

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2013 – June 30, 2014



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2013 SESSION

STATE OF MISSISSIPPI

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TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2014.

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 2014

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2014. 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 2014 will require, if adopted, total appropriations of \$4,929,715,825 from the General Fund. FY 2014 revenues are projected to increase by 0.9% over the revised revenue estimate for FY 2013 under current law.

The Joint Legislative Budget Committee is recommending that \$379.5 million of reserve funds be retained for future allocation by the Legislature. These reserves may be used for the FY 2014 budget or may be held for use in the FY 2015 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, and Budget Contingency Funds.

At a meeting on November 12, 2012, a revenue estimate for FY 2014 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$4,983,300,000 which is 0.9% over the revised FY 2013 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 2013 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2014

At a meeting on November 12, 2012, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$4,983,300,000 in General Fund receipts for FY 2014 under current law.

The State Economist presented the FY 2014 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 2014 estimate took into account a review of collections for the first three months of FY 2013. Through September 2012, FY 2013 collections were approximately \$57.8 million above the sine die estimate for FY 2013. On November 12, 2012, the Joint Legislative Budget Committee adopted a revised estimate for FY 2013 of \$4,940,232,257 an increase of \$118.3 million from the FY 2013 sine die estimate. The revised FY 2013 estimate reflects an increase of 1.4% over actual FY 2012 collections.

The FY 2014 revenue estimate is an increase of 0.9% over the revised estimate for FY 2013 under current law. Sales taxes are expected to increase by \$18.8 million and individual income taxes are expected to increase by \$34.9 million in FY 2014. There are other increases and decreases in other revenue categories, but the key to the FY 2014 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2014 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's cautious outlook for FY 2014. The economic indicators for Mississippi project a 3.5% increase in the gross state product for FY 2014. Employment is projected to increase by 1.4% in FY 2014 compared to an increase of 0.3% for FY 2013. 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 2013 AND FY 2014

	<u>FY 2013</u>	<u>FY 2014</u>
Gross State Product (Percentage Change) (current dollars)	2.8	3.5
Real Gross State Product (Percentage Change) (current dollars)	1.0	2.0
Price Level (Percentage Change)	1.8	1.5
Total Employment (Percentage Change) (Payroll)	0.3	1.4
Unemployment Rate (Percent)	9.0	8.8
Total Personal Income (Percentage Change)	3.6	3.2

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2014, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross State (Domestic) Product (Percentage Change) (current dollars)	3.5	3.8
Real State (Domestic) Product (Percentage Change) (current dollars)	2.0	2.3
Price Level (Percentage Change)	1.5	1.5
Total Employment (Percentage Change) (Payroll)	1.4	1.7
Unemployment Rate (Percent)	8.8	7.6
Total Personal Income (Percentage Change)	3.2	4.5

FUNDING THE BUDGET FOR FY 2014

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2013 and FY 2014.

The General Fund revised revenue estimate for FY 2013 anticipates the collection of \$4,940.2 million, which represents an increase of \$69.6 million or 1.4% over actual collections for FY 2012. Actual collections for FY 2012 compared to actual collections for FY 2011 reflected an increase of \$270.7 million or 5.9%.

The estimated General Fund collections for FY 2014 are \$4,983,300,000, which represents a increase of 0.9% over the revised FY 2013 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2014

Projected Beginning Cash Balance July 1, 2013	\$ 47,022,270
Anticipated Receipts for FY 2014 under current law	\$ <u>4,983,300,000</u>
Total Funds Available for FY 2014	\$ 5,030,322,270
Less: Two Percent (2%) of Projected FY 2014 Revenue & Beginning Cash	<u>(100,606,445)</u>
Total General Funds Available for FY 2014 Appropriations	4,929,715,825
Less: FY 2014 General Fund Legislative Budget Committee's Recommendation	<u>(4,929,715,825)</u>
Estimated General Fund Balance June 30, 2014 (Excluding 2% Set-Aside)	\$ 0

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2014

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 2014 and the FY 2013 appropriation level by major functions of state government:

	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	0
Judiciary & Justice	(\$1,297,436)
Executive & Administrative	829,695
Fiscal Affairs	(184,135)
Public Education	(1,976,000)
Higher Education	(6,359,894)
Public Health	8,245,161
Hospitals & Hospital Schools	(324,486)
Agriculture & Economic Development	(5,859,532)
Conservation	(2,287,213)
Corrections	(1,466,011)
Social Welfare	0
Military, Police & Veterans Affairs	242,443,627
Local Assistance	(3,691,927)
Miscellaneous	0
Debt Service	(6,473)
Capital Expenditures - R & R	0
	<u>0</u>
TOTAL INCREASE	<u>\$228,065,376</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 2014.

The guidelines as adopted by the Committee on September 20, 2012 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. Performance targets should be recommended for agencies that have targets set out in their FY 2013 appropriation bills.
2. The aggregate total of FY 2014 General Fund recommendations for continuation purposes shall not exceed the FY 2013 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2013 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 2013 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 2013 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 2013 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2013 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 2014 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.
15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2013 budget and to recommend a plan to provide the source of these replacement funds.

FOOTNOTE

The Joint Legislative Budget Committee recommendation includes an additional \$2,000,000 in Educational Enhancement Funds in the General Education Budget for Teacher Supplies.

EXPLANATION OF FY 2014 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 2014 Budget Recommendations and should be extremely careful about filling any currently vacant positions in FY 2013.


The Joint Legislative Budget Committee recommended that a total of 2,082 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,

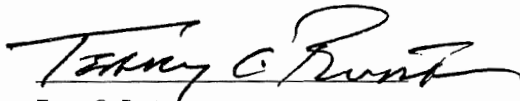

Philip Gunn, Chairman


Tate Reeves, Vice Chairman

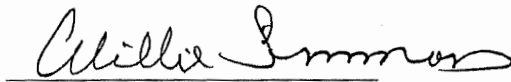

Terry W. Brown

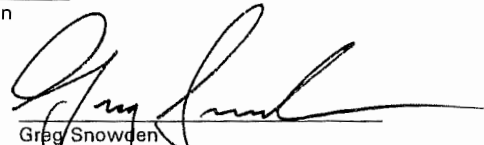

Eugene S. Clarke


Joey Fillingane


Terry C. Burton

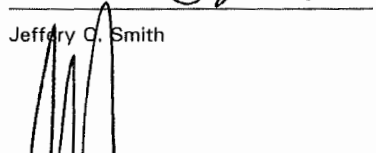

Dean Kirby

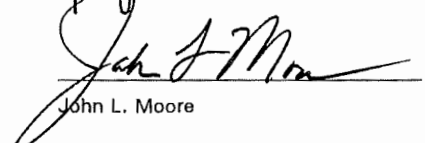

Willie Simmons


Greg Snowden

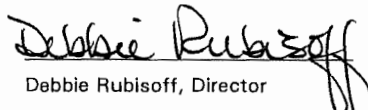

Herb Frierson


Jeffrey C. Smith


George Flaggs, Jr.

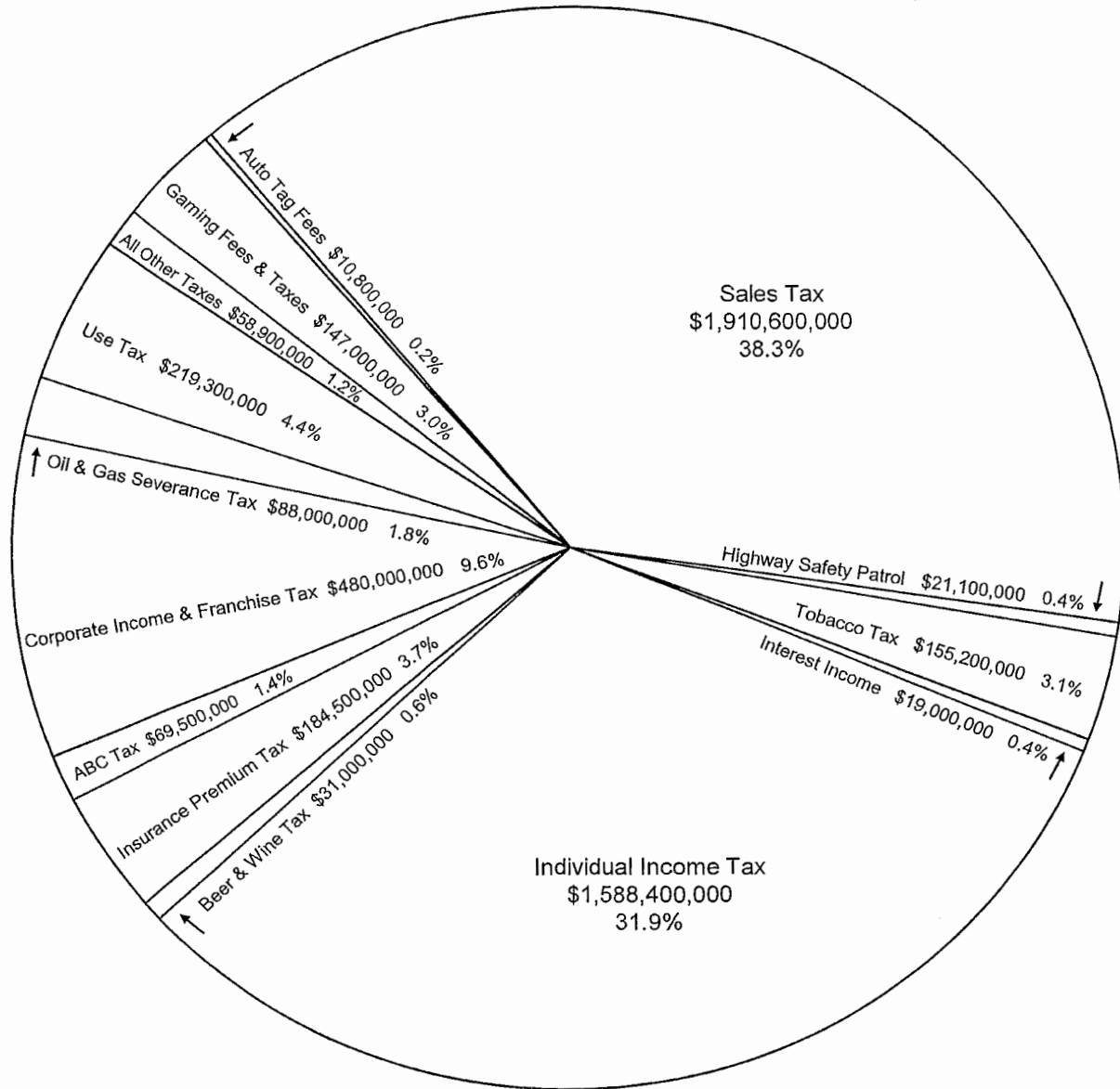

John L. Moore


Preston E. Sullivan


Debbie Rubisoff, Director

General Fund Revenues Estimated For Fiscal Year 2014 Budget

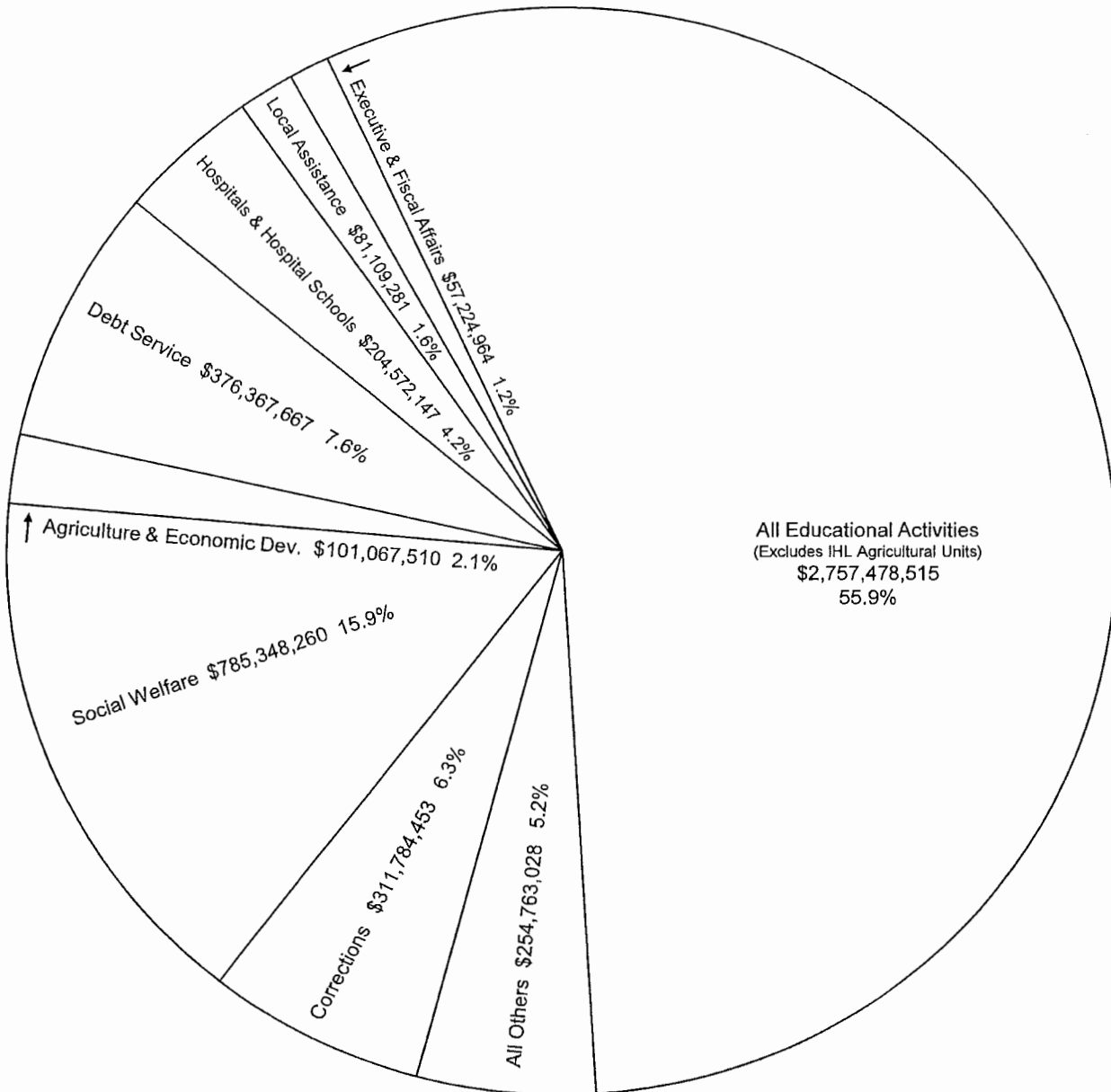
(For Detail See Statement II)



General Fund Revenue Estimate FY 2014 (Chart Total) (Estimate for FY14 Sales Tax, Use Tax & Withholding is adjusted due to Accelerated Tax Amendment)	\$ 4,983,300,000
Plus Estimated Beginning Cash	47,022,270
Less Two Percent Set Aside	(100,606,445)
Less Projected Ending Balance	(_____)
Total Funding for FY 2014 JLBC Recommendation	\$ 4,929,715,825

Recommended General Fund Budget By Major Expenditure Classifications For Fiscal Year 2014

(For Detail See Statement III)



General Fund Budget Recommendations (Chart Total)	\$ 4,929,715,825
General Fund Transfer to Budget Contingency Fund	<u> 0</u>
Total General Fund Recommendation For Fiscal Year 2014	\$ 4,929,715,825

**REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2013
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2014
 (FY 2014 Data Used in Pie Chart on Page 12)**

	Estimate FY 2013 Revised		Estimate FY 2014 *		Increase or Decrease FY 2013 vs. FY 2014	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		Total
Sales Tax	\$1,891,800,000	38.3%	\$1,910,600,000	38.3%	\$18,800,000	1.0%
Individual Income Tax	1,553,500,000	31.5%	1,588,400,000	31.9%	34,900,000	2.2%
Corp. Inc. & Franchise Tax	463,000,000	9.4%	480,000,000	9.6%	17,000,000	3.7%
Use Tax	219,000,000	4.4%	219,300,000	4.4%	300,000	0.1%
Insurance Premium Tax	181,800,000	3.7%	184,500,000	3.7%	2,700,000	1.5%
Tobacco Tax	155,200,000	3.1%	155,200,000	3.1%	0	0.0%
ABC Tax	68,100,000	1.4%	69,500,000	1.4%	1,400,000	2.1%
Beer & Wine Taxes	31,000,000	0.6%	31,000,000	0.6%	0	0.0%
Oil & Gas Severance Taxes	85,800,000	1.7%	88,000,000	1.8%	2,200,000	2.6%
Gaming	145,200,000	2.9%	147,000,000	3.0%	1,800,000	1.2%
Interest Income	19,000,000	0.4%	19,000,000	0.4%	0	0.0%
Highway Safety Patrol	21,100,000	0.4%	21,100,000	0.4%	0	0.0%
Auto Tag Fees	3,300,000	0.1%	10,800,000	0.2%	7,500,000	227.3%
All Other Revenue	<u>102,432,257</u>	<u>2.1%</u>	<u>58,900,000</u>	<u>1.2%</u>	<u>(43,532,257)</u>	<u>-42.5%</u>
Total General Fund	\$4,940,232,257	100.0%	\$4,983,300,000	100.0%	\$43,067,743	0.9%

* Estimate for FY 2014 Sales Tax, Use Tax and Withholding is adjusted due to Accelerated Tax Admendment.

**ESTIMATED GENERAL FUND BUDGET FOR FY 2013
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2014
 (FY 2014 Data Used in Pie Chart on Page 13)**

	Estimated Expenditures FY 2013		Recommended Expenditures FY 2014	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities	\$2,755,593,248	58.6%	\$2,757,478,515	55.9%
Social Welfare	542,904,633	11.6%	785,348,260	15.9%
Corrections	311,784,453	6.6%	311,784,453	6.3%
Hospitals & Hospital Schools	210,431,679	4.5%	204,572,147	4.2%
Debt Service	376,367,667	8.0%	376,367,667	7.6%
Agriculture & Economic Development	103,354,723	2.2%	101,067,510	2.1%
Local Assistance	81,109,281	1.7%	81,109,281	1.6%
Executive & Fiscal Affairs	59,385,099	1.3%	57,224,964	1.2%
All Others	<u>260,719,666</u>	<u>5.5%</u>	<u>254,763,028</u>	<u>5.2%</u>
Total	\$4,701,650,449	100.0%	\$4,929,715,825	100.0%

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2014 APPROPRIATIONS

FY 2013

1	General Fund Cash Balance July 1, 2012 (FY 2012 Reapp. of \$8,188,449, Ending Cash \$45,013,900)	\$ 53,202,349
2	Estimated GF Revenue FY 2013 Revised Estimate (Adopted Nov. 2012 plus \$118,332,257)	<u>4,940,232,257</u>
3	Total Estimated General Fund Revenue and Beginning Cash for FY 2013	4,993,434,606
4	Less: Two Percent of Estimated FY 2013 Revenue and Beginning Cash	<u>(99,704,923)</u>
5	Total Estimated General Funds Available for FY 2013 Appropriation	4,893,729,683
6	Less: General Fund Budget for FY 2013	
	General Fund Appropriations FY 2013	4,693,462,000
	Reappropriations for FY 2013 from FY 2012	8,188,449
	General Fund Transfer to Budget Contingency Fund (SB 2899 RS 2012)	49,622,038
	General Fund Additional Appropriations	<u>0</u>
	Total FY 2013 General Fund Budget	<u>4,751,272,487</u>
7	Estimated General Fund Budget Balance on June 30, 2013	142,457,196
8	Add: Two Percent of Estimated FY 2013 Revenue and Beginning Cash	<u>99,704,923</u>
9	Total Estimated FY 2013 General Fund Ending Cash Balance	<u>\$ 242,162,119</u>
10	Distribution of FY 2013 Ending Cash Balance, Estimated:	
	Transfer Municipal Aid Fund	(750,000)
	Transfer to WCSRF until WCSRF reaches \$40M	0
	Retain 1% of appropriations in General Fund	(47,022,270)
	Transfer to Working Cash Stabilization Reserve Fund	(97,194,925)
	Transfer to Capital Expense Fund	(97,194,925)

FY 2014

11	Estimated General Fund Beginning Cash July 1, 2013	\$ 47,022,270
12	Estimated General Fund Revenue FY 2014 (Adopted Nov. 2012)	<u>4,983,300,000</u>
13	Total Estimated General Fund Revenue and Beginning Cash for FY 2014	5,030,322,270
14	Less: Two Percent of Estimated FY 2014 Revenue and Beginning Cash	<u>(100,606,445)</u>
15	Total Estimated General Funds Available for FY 2014 Appropriations	4,929,715,825
16	Less: General Fund Budget for FY 2014:	
	General Fund FY 2014 Joint Legislative Budget Committee Recommendations	4,929,715,825
	General Fund Reappropriations for FY 2014 from FY 2013	0
	General Fund Transfers to Budget Contingency Fund	<u>0</u>
	Total FY 2014 General Fund Budget Recommended by JLBC	<u>(4,929,715,825)</u>
17	Estimated General Fund Balance June 30, 2014 (Excluding 2% Set-Aside)	<u>\$ 0</u>

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2014 COMPARED
TO FISCAL YEAR 2013 REVISED ESTIMATE

Department of Revenue Collections

	FY 2012 <u>Collections¹</u>	FY 2013 <u>Revised Estimate²</u>	FY 2014 <u>Estimate³</u>	FY 2014 Estimate <u>Over FY 2013</u>	% Increase <u>Over FY 2013</u>
Sales Tax	\$1,854,730,387	\$1,891,800,000	\$1,910,600,000	\$18,800,000	1.0%
Individual Income Tax	1,489,167,466	1,553,500,000	1,588,400,000	34,900,000	2.2%
Corp. Inc. & Franchise Tax	505,305,794	463,000,000	480,000,000	17,000,000	3.7%
Use Tax	215,878,937	219,000,000	219,300,000	300,000	0.1%
Insurance Premium Tax	171,717,723	181,800,000	184,500,000	2,700,000	1.5%
Tobacco Tax	157,357,889	155,200,000	155,200,000	0	0.0%
ABC Tax	66,668,726	68,100,000	69,500,000	1,400,000	2.1%
Beer & Wine Taxes	30,621,471	31,000,000	31,000,000	0	0.0%
Oil Severance Tax	80,262,017	76,800,000	78,300,000	1,500,000	2.0%
Gas Severance Tax	9,651,421	9,000,000	9,700,000	700,000	7.8%
Estate Tax		1,504,681		(1,504,681)	-100.0%
Auto Tag Fees	8,977,304	3,300,000	10,800,000	7,500,000	227.3%
Installment Loan Tax	8,025,700	8,300,000	8,400,000	100,000	1.2%
Nuclear/In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	6,968,284	4,300,000	4,300,000	0	0.0%
Gaming Fees & Taxes	<u>152,077,204</u>	<u>145,200,000</u>	<u>147,000,000</u>	<u>1,800,000</u>	<u>1.2%</u>
TOTAL DEPARTMENT OF REVENUE COLLECTIONS	<u>\$4,758,610,323</u>	<u>\$4,813,004,681</u>	<u>\$4,898,200,000</u>	<u>\$85,195,319</u>	<u>1.8%</u>

Other Than Department of Revenue Collections

Interest on Investments	14,677,540	19,000,000	19,000,000	0	0.0%
From Special Funds	22,334,326	20,000,000	10,000,000	(10,000,000)	-50.0%
Highway Safety Patrol	20,774,112	21,100,000	21,100,000	0	0.0%
Insurance Department	21,327,442	18,100,000	21,200,000	3,100,000	17.1%
Crime Tax	8,587,913	8,700,000	8,700,000	0	0.0%
Criminal Law Assessment	2,677,998	2,800,000	2,800,000	0	0.0%
Miscellaneous Collections	<u>1,562,847</u>	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	<u>\$91,942,178</u>	<u>\$92,000,000</u>	<u>\$85,100,000</u>	<u>(6,900,000)</u>	<u>-7.5%</u>
Settlements/Other Collections	<u>20,041,000</u>	<u>35,227,576</u>	<u>0</u>	<u>(35,227,576)</u>	<u>-100.0%</u>
TOTAL GENERAL FUNDS	<u>\$4,870,593,501</u>	<u>\$4,940,232,257</u>	<u>\$4,983,300,000</u>	<u>\$43,067,743</u>	<u>0.9%</u>

¹ From August FY 2012 month-end revenue report by the Department of Finance & Administration.

² Revised FY 2013 Estimate adopted by the Joint Legislative Budget Committee on November 12, 2012.

³ FY 2014 Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 12, 2012

less accelerated tax adjustment to sales (19.0M), withholding (11.7M) and use (4.1M).

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 2013 and FY 2014. Revenue estimates for FY 2015, FY 2016, and FY 2017 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2014, revenues are expected to grow 0.9%, 3.3%, 3.3%, and 2.8% respectively out through the year FY 2017.

The FY 2014 column on the out-year budget projection reflects FY 2014 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2015 through FY 2017. 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 2015, FY 2016, and FY 2017.

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 13 revision adopted by JLBC Nov. 2012 (Figures in Millions)

General Fund Revenue Estimate FY 14 adopted by Governor and JLBC Nov. 2012

Out-Year General Fund Revenue Estimate by URC for FY 15-17

<u>RECEIPTS, GENERAL FUND</u>		FY 13		FY 14 JLBC Rec		FY 15		FY 16		FY 17	
		\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1	BEGINNING CASH (1% of prior year appropriation if funds are available)	\$ 53.2		\$ 47.0		\$ 49.3		\$ 50.9		\$ 52.6	
2	PROJECTED GEN FUND REV (FY 13 Revised, Adopt FY13)	4,940.2	1.4%	4,983.3	0.9%	5,147.7	3.3%	5,317.6	3.3%	5,466.5	2.8%
3	2% SET-ASIDE SUSPENDED FY 12 (Proposed for FY13)	(99.7)		(100.6)		(103.9)		(107.4)		(110.4)	
4	TOTAL CASH, REVENUES & ADJUSTMENTS	4,893.7		4,929.7		5,093.1		5,261.2		5,408.7	
5	FUNDS AVAILABLE	4,893.7		4,929.7	0.7%	5,093.1	3.3%	5,261.2	3.3%	5,408.7	2.8%

EXPENDITURES, GENERAL FUND

6	PROJECTED EXPENDITURES										
	A. FY13 Appropriation, Reappropriations and From & After	4,701.6									
	B. FY13 General Fund Transfer to BCF	49.6									
	C. FY13 General Funds for Additional and Deficits	0.0									
	D. FY14 JLBC LBR Recommendation			4,929.7		4,929.7		4,929.7		4,929.7	
7	BUDGET CONSIDERATIONS FOR OUT YEARS										
	A. FY 14			0.0		0.0		0.0		0.0	
	B. FY 15					917.0		917.0		917.0	
	C. FY 16							193.9		193.9	
	D. FY 17									88.4	
8	DISCRETIONARY EXPENDITURES										
	A. FY 13										
	B. FY 14										
	C. FY 15										
	D. FY 16										
	E. FY 17										
9	BUDGET ADJUSTMENTS										
	A. Governor's Budget Reductions and/or transfers from WCSRF										
	B. Reductions in JLBC Recomm. or Budget Considerations					(753.6)		(779.4)		(720.3)	
10	TOTAL PROJECTED/ESTIMATED EXPENDITURES	4,751.2		4,929.7	3.8%	5,093.1	3.3%	5,261.2	3.3%	5,408.7	2.8%

BUDGET BALANCE, GENERAL FUND

11	ESTIMATED BALANCE	142.5		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	99.7		100.6		103.9		107.4		110.4	
14	ESTIMATED ENDING CASH BALANCE	242.2		100.6		103.9		107.4		110.4	

Figures may not always add due to computer rounding.

HEALTH CARE EXPENDABLE FUND

	FY 2013	FY 2014
	<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 Based 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>152,356,001</u>	<u>46,441,095</u>
Subtotal	159,565,900	53,650,994
<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	\$ 187,196,330	\$ 81,281,424

TOBACCO CONTROL FUND

	FY 2013	FY 2014
	<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 Unit	800,000	800,000
<u>Health, State Department of</u>		
Health Department Programs	9,700,000	9,700,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	<u>200,000</u>	<u>200,000</u>
Total	\$ 20,000,000	\$ 20,000,000

EDUCATION ENHANCEMENT FUND

	FY 2013	FY 2014
	<u>Appropriations</u>	<u>Recommendation</u>
<u>General Education Program</u>		
General Education	\$ 9,600,607	\$ 9,600,607
Buildings & Buses	16,000,000	16,000,000
Supplies & Instructional Materials	6,000,000	10,000,000
Textbooks	0	0
School Millage Reduction	0	0
Tech Prep Bond Debt Service	<u>0</u>	<u>0</u>
Subtotal	31,600,607	35,600,607
Vocational & Technical Education	4,300,000	4,300,000
MS Adequate Education Program	218,325,643	209,894,704
MS Library Commission	493,847	493,847
Educational Television Authority	1,644,067	1,644,067
<u>Community & Junior Colleges</u>		
Board	86,000	86,000
Support	<u>40,180,078</u>	<u>39,727,548</u>
Subtotal	40,266,078	39,813,548
<u>Institutions of Higher Learning</u>		
Universities - General Support - Cons	50,576,939	49,883,227
Universities - Subsidiary Programs - Cons	402,396	402,396
UM - Medical Center	6,888,029	6,888,029
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	60,833,434	60,139,722
Arts Commission	450,000	450,000
Wildlife - Project Wild	<u>125,335</u>	<u>125,335</u>
Total	\$ 358,039,011	\$ 352,461,830

Note: There is a \$10,000,000 diversion to the Public School Building Fund.

BUDGET CONTINGENCY FUND

	FY 2013	FY 2014
	<u>Appropriations</u>	<u>Recommendation</u>
Governor's Office - Medicaid, Division of	\$ 265,795,731	\$ 112,159,443
State Aid Roads - Bridge Replacement Program	0	20,000,000
IHL - Universities - General Support - Cons	9,793,474	1,149,417
Mississippi Development Authority	3,000,000	0
Department of Education - General Education	0	2,500,000
Department of Education - School for the Blind and Deaf	0	457,037
Department of Education - Vocational & Technical Education	0	637,258
Educational Television Authority	0	289,496
Law Enforcement Officers and Fire Fighters Death Benefits Fund	400,000	0
Archives and History	<u>250,000</u>	<u>0</u>
Total	\$ 279,239,205	\$ 137,192,651

**FISCAL YEAR 2014 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2013 Estimated</u>	<u>FY 2014 JLBC LBR</u>	<u>JLBC LBR +/-(-) FY13 Estimated</u>	<u>Percent Change</u>
Legislative Operations	30,248,027	28,950,591	(1,297,436)	-4.29%
Attorney General's Office	8,424,443	8,424,443	0	0.00%
Attorney General's Office - Settlements	1,780,527	0	(1,780,527)	-100.00%
District Attorneys & Staff	17,078,102	17,270,182	192,080	1.12%
Judicial Performance Commission	307,777	307,777	0	0.00%
Supreme Court Services, Office of	6,285,537	6,285,537	0	0.00%
Supreme Court - Admin Office of Courts	3,094,421	3,094,421	0	0.00%
Supreme Court - Court of Appeals	5,482,011	5,505,936	23,925	0.44%
Supreme Court - Trial Judges	22,031,285	22,644,975	613,690	2.79%
Ethics Commission	666,135	537,795	(118,340)	-18.04%
Governor's Mansion	544,387	544,222	(165)	-0.03%
Governor's Office - Support	1,808,275	1,742,645	(65,630)	-3.63%
Audit, Department of	5,495,673	5,495,673	0	0.00%
Finance & Administration - Support	11,161,406	10,884,484	(276,922)	-2.48%
Finance & Administration - Status of Women	40,000	40,000	0	0.00%
Finance & Administration - State Building Insurance	1,710,020	0	(1,710,020)	-100.00%
Revenue, Department of	39,176,594	37,491,602	(1,684,992)	-4.30%
Tax Appeals, Board of	502,629	488,543	(14,086)	-2.80%
Education, Department of (K-12)				
General Education Programs & HB 4 Administration	128,179,504	124,467,720	(3,711,784)	-2.90%
Chickasaw Interest	19,803,310	16,608,052	(3,195,258)	-16.13%
MS Adequate Education Program	2,035,334,205	2,035,334,205	0	0.00%
School for Blind & Deaf	10,750,000	10,750,000	0	0.00%
Vocational & Technical Education	77,600,000	77,600,000	0	0.00%
Educational Television Authority	7,200,000	7,200,000	0	0.00%
Library Commission	<u>12,021,198</u>	<u>12,021,198</u>	<u>0</u>	0.00%
K-12 Subtotal:	2,290,888,217	2,283,981,175	(6,907,042)	-0.30%
Institutions of Higher Learning				
Universities - General Support - Cons	362,684,702	362,684,702	0	0.00%
Universities - Subsidiary Programs - Cons	24,727,692	24,242,358	(485,334)	-1.96%
Student Financial Aid	29,578,808	29,578,808	0	0.00%
UM - University Medical Center - Cons	177,017,002	176,103,316	(913,686)	-0.52%
ASU - Agricultural Programs	5,498,389	5,498,389	0	0.00%
MSU - Ag & Forestry Experiment Station	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:	669,838,905	668,439,885	(1,399,020)	-0.21%
Community & Junior Colleges				
Board	7,029,240	6,883,122	(146,118)	-2.08%
Support	<u>230,465,570</u>	<u>230,465,570</u>	<u>0</u>	0.00%
Jr College Subtotal:	237,494,810	237,348,692	(146,118)	-0.06%
Health, State Department of	59,575,553	59,251,067	(324,486)	-0.54%
Health - MS Health Information Network	700,000	700,000	0	0.00%
Mental Health, Department of - Cons	224,383,565	218,524,033	(5,859,532)	-2.61%
Agriculture & Comm - Support	9,405,536	8,655,949	(749,587)	-7.97%
Animal Health, Board of	1,332,603	1,204,692	(127,911)	-9.60%
Fair Commission - County Livestock Shows	246,762	246,762	0	0.00%
Mississippi Development Authority	22,505,191	18,095,476	(4,409,715)	-19.59%
Archives & History, Department of	9,216,255	8,915,040	(301,215)	-3.27%
Archives & History -Statewide Oral History Prj	50,000	50,000	0	0.00%
Environmental Quality, Department of	10,228,929	9,542,857	(686,072)	-6.71%
Forestry Commission	16,225,829	16,659,731	433,902	2.67%
Grand Gulf Military Monument Commission	237,052	239,197	2,145	0.90%
Marine Resources, Department of	1,102,176	1,102,176	0	0.00%
Mississippi River Parkway Commission	21,855	21,855	0	0.00%
Soil & Water Conservation Commission	772,371	603,143	(169,228)	-21.91%
Tenn-Tom Waterway Development Authority	200,000	200,000	0	0.00%

**FISCAL YEAR 2014 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2013 Estimated</u>	<u>FY 2014 JLBC LBR</u>	<u>JLBC LBR +/- FY13 Estimated</u>	<u>Percent Change</u>
Wildlife, Fisheries, & Parks - Cons	7,740,297	6,744,754	(995,543)	-12.86%
Corrections, Department of - Cons	311,784,453	311,784,453	0	0.00%
Governor's Office - Medicaid Division	821,674,093	807,861,833	(13,812,260)	-1.68%
Human Services, Department of - Cons	129,821,140	127,193,006	(2,628,134)	-2.02%
Rehab Services, Department of - Cons	20,452,833	19,785,660	(667,173)	-3.26%
Emergency Management Agency	4,284,248	3,821,327	(462,921)	-10.81%
Emergency Mgmt - Disaster Relief - Cons	663,780	663,780	0	0.00%
Emergency Mgmt - Hurricane Disaster Reserve	1,617,842	0	(1,617,842)	-100.00%
Military Department - Cons	7,417,462	7,097,481	(319,981)	-4.31%
Public Safety, Department of				
Crime Lab	6,974,749	6,372,916	(601,833)	-8.63%
Crime Lab - Medical Examiner	536,165	536,165	0	0.00%
Highway Safety Patrol Division	47,264,402	47,264,402	0	0.00%
Homeland Security, Office of	94,099	94,099	0	0.00%
Juvenile Facility Monitoring Unit	74,503	74,503	0	0.00%
Law Enforcement Training Academy	422,735	335,205	(87,530)	-20.71%
Narcotics, Bureau of	10,548,071	9,659,209	(888,862)	-8.43%
Public Safety Planning, Office of	223,267	223,267	0	0.00%
Support Services, Division of	<u>3,258,624</u>	<u>2,374,958</u>	<u>(883,666)</u>	<u>-27.12%</u>
Public Safety Subtotal:	<u>69,396,615</u>	<u>66,934,724</u>	<u>(2,461,891)</u>	<u>-3.55%</u>
Veterans' Affairs Board	6,588,839	6,141,705	(447,134)	-6.79%
Revenue Dept - Homestead Exemp Reimb	81,109,281	81,109,281	0	0.00%
Arts Commission	1,661,976	1,655,503	(6,473)	-0.39%
ITS - Wireless Communication Commission	2,000,000	0	(2,000,000)	-100.00%
State Aid Road Construction, Office of	0	20,000,000	20,000,000	100.00%
Treas-Debt Service - Bank Service Charge	1,500,000	1,500,000	0	0.00%
Treas-Debt Service - Bonds & Interest Payment	<u>374,867,667</u>	<u>374,867,667</u>	<u>0</u>	<u>0.00%</u>
TOTAL	<u>5,552,833,384</u>	<u>5,520,651,730</u>	<u>(32,181,654)</u>	<u>-0.58%</u>

FY 2014 State Support Funds

General Funds	4,929,715,825
Education Enhancement Funds	352,461,830
Health Care Expendable Funds:	
FY 2014 Payment	79,745,998
FY 2013 Beginning Cash Balance	1,535,426
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
FY 2013 Beginning Cash	112,159,443
Repayment of AG Settlement Funds	1,149,417
Transfer from Idle Cash Balances	<u>23,883,791</u>
Total State Support in JLBC LBR	<u>5,520,651,730</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 27.1% of the total state budget as recommended by the JLBC for FY 2014. 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 2014 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 2013
BUDGET REQUESTS FOR FISCAL YEAR 2014
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	23,931,382	30,248,027	29,019,035	28,950,591	-1,297,436	-4.29
TOTAL LEGISLATIVE	23,931,382	30,248,027	29,019,035	28,950,591	-1,297,436	-4.29
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,561,412	8,424,443	9,564,200	8,424,443	0	0.00
DISTRICT ATTORNEYS & STAFF	17,409,709	17,078,102	17,316,061	17,270,182	192,080	1.12
JUDICIAL PERFORMANCE COMMISSION	307,777	307,777	443,146	307,777	0	0.00
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	5,971,721	6,285,537	6,753,740	6,285,537	0	0.00
ADMINISTRATIVE OFFICE OF COURTS	3,131,930	3,094,421	3,147,550	3,094,421	0	0.00
COURT OF APPEALS	5,061,392	5,482,011	5,572,511	5,505,936	23,925	0.44
TRIAL JUDGES	21,695,284	22,031,285	22,758,208	22,644,975	613,690	2.79
TOTAL JUDICIARY AND JUSTICE	62,139,225	62,703,576	65,555,416	63,533,271	829,695	1.32
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	570,430	656,135	660,833	537,795	-118,340	-18.04
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	549,848	544,387	544,387	544,222	-165	-0.03
GOVERNOR'S SUPPORT	1,808,275	1,808,275	1,808,275	1,742,645	-65,630	-3.63
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,928,553	3,008,797	3,013,495	2,824,662	-184,135	-6.12
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,495,599	5,495,673	5,495,673	5,495,673	0	0.00
FINANCE & ADMINISTRATION, DEPT OF	11,496,315	11,161,406	11,582,766	10,884,484	-276,922	-2.48
MS TECHNOLOGY ALLIANCE (SEE STMT IV/V)	0	0	1,747,050	0	0	0.00
STATUS OF WOMEN, COMMISSION ON THE	22,433	40,000	45,153	40,000	0	0.00
REVENUE, MISSISSIPPI DEPARTMENT OF	36,676,594	39,176,594	64,638,468	37,491,602	-1,684,992	-4.30
TAX APPEALS, BOARD OF	514,207	502,629	532,837	488,543	-14,086	-2.80
TOTAL FISCAL AFFAIRS	54,205,148	56,376,302	84,041,947	54,400,302	-1,976,000	-3.51
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	86,015,665	96,452,425	97,602,425	86,240,641	-10,211,784	-10.59
CHICKASAW INTEREST	16,049,728	19,803,310	16,608,052	16,608,052	-3,195,258	-16.13
MISSISSIPPI ADEQUATE EDUCATION PRG	1,808,120,742	1,817,008,562	2,157,781,331	1,825,439,501	8,430,939	0.46
SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,750,000	10,870,000	10,292,963	-457,037	-4.25
VOCATIONAL & TECHNICAL EDUCATION	73,290,000	73,300,000	73,300,000	72,662,742	-637,258	-0.87
EDUCATIONAL TELEVISION AUTHORITY	5,805,933	5,555,933	5,665,933	5,266,437	-289,496	-5.21
LIBRARY COMMISSION	11,092,183	11,527,351	12,824,908	11,527,351	0	0.00
TOTAL PUBLIC EDUCATION	2,011,124,251	2,034,397,581	2,374,652,649	2,028,037,687	-6,359,894	-0.31

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2013
BUDGET REQUESTS FOR FISCAL YEAR 2014
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	312,107,762	302,314,289	359,490,072	311,652,058	9,337,769	3.09
UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,006,222	24,325,296	25,705,463	23,839,962	-485,334	-2.00
STUDENT FINANCIAL AID	26,878,808	29,578,808	34,004,644	29,578,808	0	0.00
UM - UNIVERSITY MEDICAL CENTER - CONS	205,790,062	167,748,542	184,382,570	166,834,856	-913,686	-0.54
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,930,646	6,943,240	7,159,884	6,797,122	-146,118	-2.10
SUPPORT	188,285,492	190,285,492	293,404,807	190,738,022	452,530	0.24
TOTAL HIGHER EDUCATION	763,998,992	721,195,667	904,147,440	729,440,828	8,245,161	1.14
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF						
HEALTH INFORMATION NETWORK, MISSISSIPPI	0	700,000	700,000	700,000	0	0.00
TOTAL PUBLIC HEALTH	26,521,920	33,117,216	43,037,351	32,792,730	-324,486	-0.98
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS						
	235,348,114	210,431,679	218,579,691	204,572,147	-5,859,532	-2.78
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	235,348,114	210,431,679	218,579,691	204,572,147	-5,859,532	-2.78
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,834,637	9,405,536	9,536,711	8,655,949	-749,587	-7.97
ANIMAL HEALTH, BOARD OF	1,329,381	1,332,603	1,332,603	1,204,692	-127,911	-9.60
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	237,866	246,762	246,762	246,762	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,401,884	10,984,901	11,116,076	10,107,403	-877,498	-7.99
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,479,067	5,479,067	5,756,064	5,479,067	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	20,200,255	21,276,620	20,200,255	0	0.00
MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	26,394,669	27,773,506	26,394,669	0	0.00
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,139,849	5,411,529	5,139,849	0	0.00
MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	15,650,791	16,467,099	15,650,791	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	72,864,631	72,864,631	76,684,818	72,864,631	0	0.00
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY						
	21,632,270	19,505,191	22,505,191	18,095,476	-1,409,715	-7.23
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	21,632,270	19,505,191	22,505,191	18,095,476	-1,409,715	-7.23
TOTAL AGRICULTURE AND ECONOMIC DEV	104,898,785	103,354,723	110,306,085	101,067,510	-2,287,213	-2.21

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2013
BUDGET REQUESTS FOR FISCAL YEAR 2014
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012	2013	2014	2014	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	9,104,269	8,966,255	9,811,334	8,915,040	-51,215	-0.57
STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	50,000	50,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,811,689	10,228,929	12,728,929	9,542,857	-686,072	-6.71
FORESTRY COMMISSION	16,825,827	16,225,829	18,000,000	16,659,731	433,902	2.67
GRAND GULF MILITARY MONUMENT COMMISSION	255,051	237,052	287,052	239,197	2,145	0.90
MARINE RESOURCES, DEPARTMENT OF	1,251,879	1,102,176	1,116,504	1,102,176	0	0.00
MISSISSIPPI RIVER PARKWAY COMMISSION	21,854	21,855	36,764	21,855	0	0.00
SOIL & WATER CONSERVATION COMMISSION	772,371	772,371	989,534	603,143	-169,228	-21.91
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	127,482	200,000	200,000	200,000	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,818,268	7,614,962	9,114,962	6,619,419	-995,543	-13.07
TOTAL CONSERVATION	46,038,690	45,419,429	52,335,079	43,953,418	-1,466,011	-3.23
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	135,788,243	136,034,547	150,350,416	136,034,547	0	0.00
MEDICAL SERVICES	49,579,459	52,176,501	61,214,061	55,426,346	3,249,845	6.23
PAROLE BOARD	726,175	742,953	742,953	742,953	0	0.00
PRIVATE PRISONS	73,862,971	73,706,632	70,456,787	70,456,787	-3,249,845	-4.41
REGIONAL FACILITIES	41,060,127	37,768,736	47,208,829	37,768,736	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	9,866,445	11,355,084	14,871,195	11,355,084	0	0.00
TOTAL CORRECTIONS	310,883,420	311,784,453	344,844,241	311,784,453	0	0.00
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	168,683,122	396,312,462	980,531,116	642,051,396	245,738,934	62.01
HUMAN SERVICES, DEPARTMENT OF - CONS	126,000,000	129,821,140	174,093,014	127,193,006	-2,628,134	-2.02
REHABILITATION SERVICES, DEPT OF - CONS	16,775,377	16,771,031	25,809,219	16,103,858	-667,173	-3.98
TOTAL SOCIAL WELFARE	311,458,499	542,904,633	1,180,433,349	785,348,260	242,443,627	44.66
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	4,582,612	4,284,248	4,498,460	3,821,327	-462,921	-10.81
DISASTER RELIEF - CONSOLIDATED	1,064,138	663,780	7,959,791	663,780	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,417,462	12,788,348	7,097,481	-319,981	-4.31
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,237,928	6,974,749	10,176,959	6,372,916	-601,833	-8.63
CRIME LAB - STATE MEDICAL EXAMINER	402,165	536,165	1,214,194	536,165	0	0.00
HIGHWAY SAFETY PATROL, DIVISION OF	45,384,307	47,264,402	57,168,503	47,264,402	0	0.00
HOMELAND SECURITY, OFFICE OF	61,986	94,099	1,075,000	94,099	0	0.00
JUVENILE FACILITY MONITORING UNIT	74,503	74,503	74,503	74,503	0	0.00
LAW ENFORCE OFFICERS' TRNG ACADEMY	430,523	422,735	1,728,041	335,205	-87,530	-20.71
NARCOTICS, BUREAU OF	10,098,844	10,548,071	12,716,778	9,659,209	-888,862	-8.43
PUBLIC SAFETY PLANNING, OFFICE OF	224,570	223,267	803,860	223,267	0	0.00
SUPPORT SERVICES, DIVISION OF	3,406,953	3,258,624	3,434,997	2,374,958	-883,666	-27.12
VETERANS' AFFAIRS BOARD	6,240,054	6,257,337	6,257,337	5,810,203	-447,134	-7.15
TOTAL MLTY, POLICE AND VETS' AFFAIRS	85,626,045	88,019,442	119,896,771	84,327,515	-3,691,927	-4.19

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2013
BUDGET REQUESTS FOR FISCAL YEAR 2014
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	87,800,000	81,109,281	0	0.00
TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	87,800,000	81,109,281	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	1,212,799	1,211,976	1,500,000	1,205,503	-6,473	-0.53
ITS - WIRELESS COMM (SEE STMT IV/V)	0	0	14,651,609	0	0	0.00
PERS - ST EMPLOYEES' RETIREMENT INCREASE	0	0	52,176,105	0	0	0.00
STATE AID ROAD CONST (SEE STMT IV/V)	0	0	20,000,000	0	0	0.00
TOTAL MISCELLANEOUS	1,212,799	1,211,976	88,327,714	1,205,503	-6,473	-0.53
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,925,707	1,500,000	1,500,000	1,500,000	0	0.00
BONDS & INTEREST PAYMENT	367,638,188	374,867,667	387,446,486	374,867,667	0	0.00
TOTAL DEBT SERVICE	369,563,895	376,367,667	388,946,486	376,367,667	0	0.00
TOTAL GENERAL FUND	4,490,988,999	4,701,650,449	6,094,936,749	4,929,715,825	228,065,376	4.85

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2013
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2014

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	24,877,688	30,248,027	29,019,035	28,950,591	-1,297,436	-4.29
TOTAL LEGISLATIVE	24,877,688	30,248,027	29,019,035	28,950,591	-1,297,436	-4.29
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	27,136,146	29,086,598	29,086,598	28,021,841	-1,064,757	-3.66
JUDGMENTS & SETTLEMENTS	3,387,721	1,780,527	0	0	-1,780,527	-100.00
DISTRICT ATTORNEYS & STAFF	17,825,729	18,635,413	19,875,565	19,829,686	1,194,273	6.41
JUDICIAL PERFORMANCE COMMISSION	497,203	506,199	641,568	511,628	5,429	1.07
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,562,002	6,804,905	7,006,105	6,653,135	-151,770	-2.23
ADMINISTRATIVE OFFICE OF COURTS	23,008,925	23,858,746	25,934,040	23,858,746	0	0.00
COURT OF APPEALS	5,421,837	5,539,485	5,629,985	5,677,867	138,382	2.50
TRIAL JUDGES	22,536,154	23,776,367	23,776,367	25,305,954	1,529,587	6.43
TOTAL JUDICIARY AND JUSTICE	106,375,717	109,988,240	111,950,228	109,858,857	-129,383	-0.12
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	570,430	656,135	660,833	537,795	-118,340	-18.04
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	549,848	544,387	544,387	544,222	-165	-0.03
GOVERNOR'S SUPPORT	35,446,390	2,393,275	2,393,275	2,393,275	0	0.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	36,566,668	3,593,797	3,598,495	3,475,292	-118,505	-3.30
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	12,113,105	12,136,945	12,432,637	11,109,515	-1,027,430	-8.47
FINANCE & ADMINISTRATION, DEPT OF	101,444,767	92,108,294	62,600,575	60,570,063	-31,538,231	-34.24
MS TECHNOLOGY ALLIANCE (SEE STMT III/V)	0	0	1,747,050	0	0	0.00
STATE BUILDING INSURANCE	7,565,257	1,710,020	15,594,217	0	-1,710,020	-100.00
STATUS OF WOMEN, COMMISSION ON THE	22,433	140,000	144,803	140,000	0	0.00
REVENUE, MISSISSIPPI DEPARTMENT OF	50,083,246	58,011,130	82,955,323	54,808,457	-3,202,673	-5.52
TAX APPEALS, BOARD OF	514,207	502,629	532,837	488,543	-14,086	-2.80
TOTAL FISCAL AFFAIRS	171,743,015	164,609,018	176,007,442	127,116,578	-37,492,440	-22.78
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	899,549,557	946,859,047	988,184,715	942,496,783	-4,362,264	-0.46
CHICKASAW INTEREST	16,049,728	19,803,310	16,608,052	16,608,052	-3,195,258	-16.13
MISSISSIPPI ADEQUATE EDUCATION PRG	2,102,563,088	2,105,334,205	2,405,931,306	2,105,334,205	0	0.00
SCHOOLS FOR THE BLIND & DEAF	11,375,286	11,466,559	11,586,559	11,466,559	0	0.00
VOCATIONAL & TECHNICAL EDUCATION	88,520,903	93,616,870	93,616,870	93,616,870	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	13,366,487	11,453,920	11,563,920	11,453,920	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2013
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2014

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
LIBRARY COMMISSION	13,939,643	13,976,684	15,362,716	13,976,684	0	0.00
TOTAL PUBLIC EDUCATION	3,145,364,692	3,202,510,595	3,542,854,138	3,194,953,073	-7,557,522	-0.24
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	929,551,472	992,142,494	1,043,484,665	981,087,043	-11,055,451	-1.11
UNIVERSITIES - SUBSIDIARY PRGS - CONS	80,190,897	89,635,623	90,855,985	87,845,629	-1,789,994	-2.00
STUDENT FINANCIAL AID	31,289,927	32,678,808	34,054,644	31,093,808	-1,585,000	-4.85
UM - UNIVERSITY MEDICAL CENTER - CONS	1,302,497,348	1,380,510,041	1,397,144,069	1,379,596,355	-913,686	-0.07
COMMUNITY & JUNIOR COLLEGES						
BOARD	62,476,446	80,030,250	80,314,694	79,650,300	-379,950	-0.47
SUPPORT	566,102,354	588,520,637	691,561,229	585,256,142	-3,264,495	-0.55
TOTAL HIGHER EDUCATION	2,972,108,444	3,163,517,853	3,337,415,286	3,144,529,277	-18,988,576	-0.60
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	312,755,360	388,055,035	401,844,662	369,768,439	-18,286,596	-4.71
HEALTH INFORMATION NETWORK, MISSISSIPPI	798,270	6,700,000	6,700,000	6,376,879	-323,121	-4.82
TOTAL PUBLIC HEALTH	313,553,630	394,755,035	408,544,662	376,145,318	-18,609,717	-4.71
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	610,637,701	596,568,166	606,641,164	570,409,939	-26,158,227	-4.38
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	610,637,701	596,568,166	606,641,164	570,409,939	-26,158,227	-4.38
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	14,106,468	16,320,701	16,541,582	13,747,088	-2,573,613	-15.77
ANIMAL HEALTH, BOARD OF	2,134,517	1,970,024	1,970,024	1,892,360	-77,664	-3.94
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	237,866	288,762	288,762	288,762	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	16,478,851	18,579,487	18,800,368	15,928,210	-2,651,277	-14.27
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,498,389	5,498,389	5,775,386	5,498,389	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	27,947,687	28,400,113	29,476,478	28,400,113	0	0.00
MSU - COOPERATIVE EXTENSION SERVICE	40,773,179	40,772,588	42,151,425	40,772,588	0	0.00
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,208,962	6,304,032	6,575,712	6,304,032	0	0.00
MSU - VETERINARY MEDICINE, COLLEGE OF	31,433,849	31,319,511	32,135,819	31,319,511	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	111,862,066	112,294,633	116,114,820	112,294,633	0	0.00

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2013
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2014

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	366,916,409	503,363,070	503,363,070	498,539,896	-4,823,174	-0.96
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	366,916,409	503,363,070	503,363,070	498,539,896	-4,823,174	-0.96
TOTAL AGRICULTURE AND ECONOMIC DEV	495,257,326	634,237,190	638,278,258	626,762,739	-7,474,451	-1.18
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	15,045,822	23,777,432	16,924,518	15,120,998	-8,656,434	-36.41
STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	50,000	50,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	170,680,344	258,505,262	261,005,262	255,391,251	-3,114,011	-1.20
FORESTRY COMMISSION	29,357,591	26,141,621	29,989,497	26,575,523	433,902	1.66
GRAND GULF MILITARY MONUMENT COMMISSION	386,302	363,927	427,875	371,050	7,123	1.96
MARINE RESOURCES, DEPARTMENT OF	33,830,501	10,856,472	10,870,800	10,638,016	-218,456	-2.01
MISSISSIPPI RIVER PARKWAY COMMISSION	21,854	21,855	36,764	21,855	0	0.00
SOIL & WATER CONSERVATION COMMISSION	4,832,619	3,980,771	5,200,669	3,684,633	-296,138	-7.44
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	243,555	407,500	407,500	407,500	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	57,829,327	73,303,146	68,430,735	62,444,265	-10,858,881	-14.81
TOTAL CONSERVATION	312,277,915	397,407,986	393,343,620	374,705,091	-22,702,895	-5.71
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	159,235,597	160,188,078	170,973,512	156,657,643	-3,530,435	-2.20
MEDICAL SERVICES	49,814,768	52,370,151	61,407,711	55,666,072	3,295,921	6.29
PAROLE BOARD	726,175	742,953	742,953	742,953	0	0.00
PRIVATE PRISONS	74,594,013	73,706,632	70,456,787	70,456,787	-3,249,845	-4.41
REGIONAL FACILITIES	41,089,747	37,768,736	47,208,829	37,768,736	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	9,905,056	11,355,084	14,871,195	11,355,084	0	0.00
TOTAL CORRECTIONS	335,365,356	336,131,634	365,660,987	332,647,275	-3,484,359	-1.04
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION	4,898,833,438	5,453,306,094	5,344,865,397	5,231,401,528	-221,904,566	-4.07
HUMAN SERVICES, DEPARTMENT OF - CONS	1,412,726,146	874,984,075	961,057,628	862,329,807	-12,654,268	-1.45
REHABILITATION SERVICES, DEPT OF - CONS	182,880,715	218,997,832	236,480,382	205,104,445	-13,893,387	-6.34
TOTAL SOCIAL WELFARE	6,494,440,299	6,547,288,001	6,542,403,407	6,298,835,780	-248,452,221	-3.79
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	13,746,977	38,382,114	38,716,992	37,251,728	-1,130,386	-2.95
DISASTER RELIEF - CONSOLIDATED	241,901,422	452,758,219	460,054,230	452,758,219	0	0.00
HURRICANE DISASTER RESERVE	47,333,333	1,617,842	0	0	-1,617,842	-100.00
MILITARY DEPARTMENT - CONSOLIDATED	110,887,415	107,994,328	114,110,943	109,906,605	1,912,277	1.77
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	10,045,374	11,268,281	14,470,491	9,967,935	-1,300,346	-11.54
CRIME LAB - STATE MEDICAL EXAMINER	1,114,590	1,883,172	2,561,201	1,443,367	-439,805	-23.35

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2013
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2014

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
HIGHWAY SAFETY PATROL, DIVISION OF	87,595,417	84,444,983	99,534,024	79,805,776	-4,639,207	-5.49
HOMELAND SECURITY, OFFICE OF	49,598,890	14,714,637	12,256,600	11,275,699	-3,438,938	-23.37
JUVENILE FACILITY MONITORING UNIT	174,373	320,947	320,947	320,947	0	0.00
LAW ENFORCE OFFICERS' TNG ACADEMY	1,630,543	1,616,462	3,334,433	1,609,343	-7,119	-0.44
NARCOTICS, BUREAU OF	15,475,519	13,603,329	15,677,604	11,756,792	-1,846,537	-13.57
PUBLIC SAFETY PLANNING, OFFICE OF	34,128,715	32,969,223	28,857,310	28,276,717	-4,692,506	-14.23
SUPPORT SERVICES, DIVISION OF	13,391,303	8,434,871	8,611,244	7,551,205	-883,666	-10.48
VETERANS' AFFAIRS BOARD	38,734,481	37,122,022	40,570,769	37,122,022	0	0.00
TOTAL MLTY, POLICE AND VETS' AFFAIRS	665,758,352	807,130,430	839,076,788	789,046,355	-18,084,075	-2.24
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	87,800,000	81,109,281	0	0.00
TOTAL LOCAL ASSISTANCE	81,109,281	81,109,281	87,800,000	81,109,281	0	0.00
MISCELLANEOUS						
ARTS COMMISSION	2,764,176	2,787,125	2,911,327	2,616,830	-170,295	-6.11
ITS - WIRELESS COMM (SEE STMT III/V)	0	2,000,000	14,651,609	0	-2,000,000	0.00
PERS - ST EMPLOYEES' RETIREMENT INCREASE	0	0	61,500,768	0	0	0.00
STATE AID ROAD CONST (SEE STMT III/V)	0	0	20,000,000	20,000,000	20,000,000	100.00
TOTAL MISCELLANEOUS	2,764,176	4,787,125	99,063,704	22,616,830	17,829,705	372.45
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,925,707	1,500,000	1,500,000	1,500,000	0	0.00
BONDS & INTEREST PAYMENT	419,083,122	457,032,186	443,600,455	443,600,455	-13,431,731	-2.94
TOTAL DEBT SERVICE	421,008,829	458,532,186	445,100,455	445,100,455	-13,431,731	-2.93
TOTAL ALL SOURCES	16,189,209,089	16,932,414,564	17,626,757,669	16,526,262,731	-406,151,833	-2.40

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2013
BUDGET REQUESTS FOR FY 2014 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	(DECREASE) PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	450,000	1,100,000	1,100,000	1,100,000	0	0.00
EGG MARKETING BOARD	70,424	74,805	74,805	71,085	-3,720	-4.97
ARCHITECTURE, BOARD OF	371,216	375,804	394,200	329,336	-46,468	-12.36
ATHLETIC COMMISSION	110,451	149,821	166,359	166,359	16,538	11.04
AUCTIONEERS COMMISSION	101,914	111,335	123,174	108,423	-2,912	-2.62
BANKING & CONSUMER FINANCE, DEPT OF	5,980,986	6,637,502	7,895,588	6,637,502	0	0.00
BARBER EXAMINERS, BOARD OF	250,880	334,755	334,755	267,903	-66,852	-19.97
CAPITAL PDST-CONVICTION COUNSEL, OFC OF	1,227,440	1,084,516	1,282,550	1,134,182	49,666	4.58
CHIROPRACTIC EXAMINERS, BOARD OF	54,855	65,745	65,745	55,102	-10,643	-16.19
COAST COLISEUM COMMISSION, MISSISSIPPI	4,947,856	6,015,573	7,384,480	5,369,347	-646,226	-10.74
CORRECTIONS - FARMING OPERATIONS	2,766,580	2,998,790	2,998,790	2,998,790	0	0.00
COSMETOLOGY, BOARD OF	690,392	897,058	819,036	678,837	-218,221	-24.33
DENTAL EXAMINERS, BOARD OF	764,364	767,844	828,478	701,559	-66,285	-8.63
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	101,656,760	216,302,973	190,334,156	177,941,475	-38,361,498	-17.74
ENGINEERS & LAND SURVEYORS, BOARD OF	516,771	590,152	599,500	545,767	-44,385	-7.52
FAIR & COLISEUM COMMISSION - SUPPORT	4,030,538	4,842,060	4,842,060	4,714,988	-127,072	-2.62
OIXIE NATIONAL LIVESTOCK SHOW	757,161	954,150	954,150	456,650	-497,500	-52.14
FINANCE & ADMINISTRATION, DEPARTMENT OF						
MS TECH ALLIANCE (SEE STMT III/IV)	2,797,935	3,485,710	2,009,000	2,009,000	-1,476,710	-42.36
TORT CLAIMS BOARD	3,428,129	9,262,820	9,262,820	9,052,213	-210,607	-2.27
FORESTERS, BOARD OF REGISTRATION FOR	20,547	36,000	54,750	28,500	-7,500	-20.83
FUNERAL SERVICES, BOARD OF	179,142	195,906	250,517	195,295	-611	-0.31
GAMING COMMISSION	8,680,492	10,130,576	10,130,576	9,732,193	-398,383	-3.93
GEOLOGISTS, BOARD OF REGISTERED PROFESS	114,633	143,103	147,986	131,551	-11,552	-8.07
GULFPORT, STATE PORT AUTHORITY AT	54,878,562	87,630,303	165,998,748	73,582,768	-14,047,535	-16.03
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	1,892,173	3,000,000	3,000,000	3,000,000	0	0.00
LOCAL GOVERNMENTS & RURAL WATER	20,716,657	40,000,000	28,000,000	28,000,000	-12,000,000	-30.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	42,743,296	39,000,000	39,000,000	36,634,188	-2,365,812	-6.07
WIRELESS COMM (SEE STMT III/IV)	86,352,327	40,000,000	0	0	-40,000,000	-100.00
INSURANCE, DEPARTMENT OF	15,236,500	12,184,368	12,988,962	11,772,433	-411,935	-3.38
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	1,429,655	2,363,893	4,220,000	2,663,893	300,000	12.69

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2013
BUDGET REQUESTS FOR FY 2014 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MARINE RESORCES - TIDELANDS PROJECTS	6,155,132	9,787,443	9,787,443	9,787,443	0	0.00
MASSAGE THERAPY, BOARD OF	159,581	219,000	219,000	212,800	-6,200	-2.83
MEDICAL LICENSURE, BOARD OF	1,975,184	2,347,498	2,439,062	2,227,402	-120,096	-5.12
MOTOR VEHICLE COMMISSION	313,132	357,103	337,833	313,824	-43,279	-12.12
NURSING, BOARD OF	3,204,429	3,292,310	3,117,058	2,023,958	-1,268,352	-38.52
NURSING HOME ADMINISTRATORS, BOARD OF	128,107	160,142	171,955	129,643	-30,499	-19.04
OIL & GAS BOARD	2,269,477	2,737,829	2,737,829	2,590,862	-146,967	-5.37
OPTOMETRY, BOARD OF	88,018	113,673	113,673	104,200	-9,473	-8.33
PAT HARRISON WATERWAY DISTRICT	5,603,112	7,669,294	7,810,452	6,717,884	-951,410	-12.41
PEARL RIVER BASIN DEVELOPMENT DISTRICT	868,498	1,323,612	1,323,612	1,215,412	-108,200	-8.17
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	11,792,863	18,203,396	18,203,396	16,574,558	-1,628,838	-8.95
PERSONNEL BOARD	5,147,368	5,228,423	5,228,423	4,970,444	-257,979	-4.93
PHARMACY, BOARD OF	1,825,090	2,026,913	3,088,231	1,704,209	-322,704	-15.92
PHYSICAL THERAPY, BOARD OF	250,126	298,601	315,572	240,153	-58,448	-19.57
PROFESSIONAL COUNSELORS LICENSING BOARD	146,762	144,280	157,878	141,578	-2,702	-1.87
PSYCHOLOGY, BOARD OF	117,999	124,668	124,668	119,668	-5,000	-4.01
PUBLIC ACCOUNTANCY, BOARD OF	506,768	660,479	660,479	493,089	-167,390	-25.34
PUBLIC CONTRACTORS, BOARD OF	2,215,263	2,291,283	2,424,005	2,185,211	-106,072	-4.63
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	12,221,051	13,619,557	14,017,990	12,941,705	-677,852	-4.98
COMPUTER PROJECT	5,258,724	10,500,000	9,000,000	8,050,000	-2,450,000	-23.33
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	313,838	402,661	454,500	436,950	34,289	8.52
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	371,518	362,235	362,235	362,235	0	0.00
EMERGENCY TELECOMMUNICATIONS BOARD	1,886,478	540,994	728,657	529,271	-11,723	-2.17
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,587,662	2,406,760	2,417,576	2,406,760	0	0.00
PUBLIC SERVICE COMMISSION	5,850,651	6,307,660	6,307,660	5,966,765	-340,895	-5.40
NO-CALL TELEPHONE SOLICITATION	183,850	300,000	300,000	200,000	-100,000	-33.33
PUBLIC UTILITIES STAFF	2,083,598	2,519,275	2,519,275	2,335,420	-183,855	-7.30
REAL ESTATE COMMISSION	1,318,732	1,326,203	1,589,771	1,243,482	-82,721	-6.24
APPRAISER LICENSING & CERTIFICATION BD	318,907	409,946	430,646	388,899	-21,047	-5.13
REVENUE DEPT - LICENSE TAG COMMISSION	2,757,154	1,424,644	2,012,590	1,424,644	0	0.00
SECRETARY OF STATE	16,575,648	15,438,569	15,237,079	14,718,117	-720,452	-4.67
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	233,134	243,195	267,765	239,398	-3,797	-1.56

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2013
BUDGET REQUESTS FOR FY 2014 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2012	2013	2014	2014	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
STATE FIRE ACADEMY	5,512,935	5,721,277	5,827,312	5,465,892	-255,385	-4.46
STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,078,051	3,511,641	3,884,372	3,636,570	124,929	3.56
BAR ADMISSIONS, BOARD OF	343,018	351,138	404,848	351,998	860	0.24
CONTINUING LEGAL EDUCATION	131,162	130,193	168,043	131,793	1,600	1.23
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	1,950,122	8,044,475	8,743,826	7,377,795	-666,680	-8.29
TREASURER'S OFFICE, STATE	3,095,191	3,233,551	3,650,563	3,082,978	-150,573	-4.66
INVESTING FUNDS	122,252	125,000	150,000	125,000	0	0.00
MACS PROGRAM - ADMINISTRATIVE FUND	147,236	148,243	152,393	146,236	-2,007	-1.35
MPACT PROGRAM - ADMINISTRATIVE FUND	1,279,001	1,388,281	1,424,417	1,383,412	-4,869	-0.35
MPACT TRUST FUND - TUITION PAYMENTS	19,231,930	25,000,000	25,000,000	25,000,000	0	0.00
VETERANS' HOME PURCHASE BOARD	16,957,164	47,202,576	47,209,945	47,043,973	-158,603	-0.34
VETERINARY MEDICINE, BOARD OF	164,042	215,440	194,235	172,540	-42,900	-19.91
WORKERS' COMPENSATION COMMISSION	5,136,149	5,624,269	6,172,482	5,533,970	-90,299	-1.61
YELLOW CREEK STATE INLAND PORT AUTHORITY	2,335,532	6,300,000	6,304,537	6,162,695	-137,305	-2.18
TOTAL PART II - SPECIAL FUND AGENCIES	516,430,275	710,519,292	718,454,471	588,690,175	-121,829,117	-17.15
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	1,199,037,870	876,467,297	900,000,000	875,574,456	-892,841	-0.10
STATE AID ROAD CONST (SEE STMT III/IV)	137,629,166	195,299,357	175,416,174	174,898,208	-20,401,149	-10.45
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,336,667,036	1,071,766,654	1,075,416,174	1,050,472,664	-21,293,990	-1.99
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	8,301,637	16,893,633	0	0	-16,893,633	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	8,301,637	16,893,633	0	0	-16,893,633	-100.00
GRAND TOTAL STATEMENT V	1,861,398,948	1,799,179,579	1,793,870,645	1,639,162,839	-160,016,740	-8.89

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2014

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
PART I GENERAL FUND AGENCIES						
LEGISLATIVE						
LEGISLATIVE OPERATIONS	28,950,591	0	0	0	0	28,950,591
TOTAL LEGISLATIVE	28,950,591	0	0	0	0	28,950,591
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,424,443	0	4,797,143	14,800,255	19,597,398	28,021,841
DISTRICT ATTORNEYS & STAFF	17,270,182	0	0	2,559,504	2,559,504	19,829,686
JUDICIAL PERFORMANCE COMMISSION	307,777	0	0	203,851	203,851	511,628
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,285,537	0	0	367,598	367,598	6,653,135
ADMINISTRATIVE OFFICE OF COURTS	3,094,421	0	0	20,764,325	20,764,325	23,858,746
COURT OF APPEALS	5,505,936	0	0	171,931	171,931	5,677,867
TRIAL JUDGES	22,644,975	0	0	2,660,979	2,660,979	25,305,954
TOTAL JUDICIARY AND JUSTICE	63,533,271	0	4,797,143	41,528,443	46,325,586	109,858,857
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	537,795	0	0	0	0	537,795
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	544,222	0	0	0	0	544,222
GOVERNOR'S SUPPORT	1,742,645	0	585,000	65,630	650,630	2,393,275
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,824,662	0	585,000	65,630	650,630	3,475,292
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,495,673	0	0	5,613,842	5,613,842	11,109,515
FINANCE & ADMINISTRATION, DEPT OF	10,884,484	0	10,220,675	39,464,904	49,685,579	60,570,063
STATUS OF WOMEN, COMMISSION ON THE	40,000	0	0	100,000	100,000	140,000
REVENUE, MISSISSIPPI DEPARTMENT OF	37,491,602	0	0	17,316,855	17,316,855	54,808,457
TAX APPEALS, BOARD OF	488,543	0	0	0	0	488,543
TOTAL FISCAL AFFAIRS	54,400,302	0	10,220,675	62,495,601	72,716,276	127,116,578
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	86,240,641	38,227,079	780,421,282	37,607,781	856,256,142	942,496,783
CHICKASAW INTEREST	16,608,052	0	0	0	0	16,608,052
MISSISSIPPI ADEQUATE EDUCATION PRG	1,825,439,501	209,894,704	0	70,000,000	279,894,704	2,105,334,205
SCHOOLS FOR THE BLIND & DEAF	10,292,963	457,037	716,559	0	1,173,596	11,466,559
VOCATIONAL & TECHNICAL EDUCATION	72,662,742	4,937,258	16,016,870	0	20,954,128	93,616,870
EDUCATIONAL TELEVISION AUTHORITY	5,266,437	1,933,563	0	4,253,920	6,187,483	11,453,920
LIBRARY COMMISSION	11,527,351	493,847	1,955,486	0	2,449,333	13,976,684
TOTAL PUBLIC EDUCATION	2,028,037,687	255,943,488	799,110,197	111,861,701	1,166,915,386	3,194,953,073
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	311,652,058	51,032,644	400,000	618,002,341	669,434,985	981,087,043
UNIVERSITIES - SUBSIDIARY PRGS - CONS	23,839,962	402,396	35,205,909	28,397,362	64,005,667	87,845,629
STUDENT FINANCIAL AID	29,578,808	0	0	1,515,000	1,515,000	31,093,808
UM - UNIVERSITY MEDICAL CENTER - CONS	166,834,856	9,268,460	107,144,005	1,096,349,034	1,212,761,499	1,379,596,355
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,797,122	86,000	7,889,074	64,878,104	72,853,178	79,650,300

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2014

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
SUPPORT	190,738,022	39,727,548	26,961,904	327,828,668	394,518,120	585,256,142
TOTAL HIGHER EDUCATION	729,440,828	100,517,048	177,600,892	2,136,970,509	2,415,088,449	3,144,529,277
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	32,092,730	27,158,337	171,688,882	138,828,490	337,675,709	369,768,439
HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	0	4,676,879	1,000,000	5,676,879	6,376,879
TOTAL PUBLIC HEALTH	32,792,730	27,158,337	176,365,761	139,828,490	343,352,588	376,145,318
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	204,572,147	13,951,886	23,653,695	328,232,211	365,837,792	570,409,939
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	204,572,147	13,951,886	23,653,695	328,232,211	365,837,792	570,409,939
AGRICULTURE AND ECONOMIC DEV AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,655,949	0	1,856,369	3,234,770	5,091,139	13,747,088
ANIMAL HEALTH, BOARD OF	1,204,692	0	583,668	104,000	687,668	1,892,360
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	42,000	288,762
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,107,403	0	2,440,037	3,380,770	5,820,807	15,928,210
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	4,934,610	2,099,670	8,199,858	28,400,113
MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	975,245	9,752,971	3,649,703	14,377,919	40,772,588
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	253,005	816,902	94,276	1,164,183	6,304,032
MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	552,920	0	15,115,800	15,668,720	31,319,511
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	72,864,631	2,966,070	15,504,483	20,959,449	39,430,002	112,294,633
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	18,095,476	0	467,360,346	13,084,074	480,444,420	498,539,896
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	18,095,476	0	467,360,346	13,084,074	480,444,420	498,539,896
TOTAL AGRICULTURE AND ECONOMIC DEV	101,067,510	2,966,070	485,304,866	37,424,293	525,695,229	626,762,739
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,915,040	0	2,826,043	3,379,915	6,205,958	15,120,998
STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	0	50,000
ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,542,857	0	140,339,562	105,508,832	245,848,394	255,391,251
FORESTRY COMMISSION	16,659,731	0	3,569,350	6,346,442	9,915,792	26,575,523
GRAND GULF MILITARY MONUMENT COMMISSION	239,197	0	0	131,853	131,853	371,050
MARINE RESOURCES, DEPARTMENT OF	1,102,176	0	5,135,446	4,400,394	9,535,840	10,638,016
MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	0	21,855
SOIL & WATER CONSERVATION COMMISSION	603,143	0	1,866,915	1,214,575	3,081,490	3,684,633
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	207,500	207,500	407,500
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	6,619,419	125,335	16,792,987	38,906,524	55,824,846	62,444,265
TOTAL CONSERVATION	43,953,418	125,335	170,530,303	160,096,035	330,751,673	374,705,091

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2014

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
CORRECTIONS						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	136,034,547	0	500,000	20,123,096	20,623,096	156,657,643
MEDICAL SERVICES	55,426,346	0	0	239,726	239,726	55,666,072
PAROLE BOARD	742,953	0	0	0	0	742,953
PRIVATE PRISONS	70,456,787	0	0	0	0	70,456,787
REGIONAL FACILITIES	37,768,736	0	0	0	0	37,768,736
REIMBURSEMENT - LOCAL CONFINEMENT	11,355,084	0	0	0	0	11,355,084
TOTAL CORRECTIONS	311,784,453	0	500,000	20,362,822	20,862,822	332,647,275
SOCIAL WELFARE						
GOVERNOR'S OFFICE - MEDICAID DIVISION						
HUMAN SERVICES, DEPARTMENT OF - CONS	127,193,006	0	716,366,286	18,770,515	735,136,801	862,329,807
REHABILITATION SERVICES, DEPT OF - CONS	16,103,858	3,681,802	103,450,519	81,868,266	189,000,587	205,104,445
TOTAL SOCIAL WELFARE	785,348,260	169,492,239	4,719,066,224	624,929,057	5,513,487,520	6,298,835,780
MLTY, POLICE AND VETS' AFFAIRS						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI						
DISASTER RELIEF - CONSOLIDATED	663,780	0	448,270,536	3,823,903	452,094,439	452,758,219
MILITARY DEPARTMENT - CONSOLIDATED	7,097,481	0	100,249,636	2,559,488	102,809,124	109,906,605
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	6,372,916	0	0	3,595,019	3,595,019	9,967,935
CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	907,202	907,202	1,443,367
HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	0	10,404,467	22,136,907	32,541,374	79,805,776
HOMELAND SECURITY, OFFICE OF	94,099	0	11,181,600	0	11,181,600	11,275,699
JUVENILE FACILITY MONITORING UNIT	74,503	0	0	246,444	246,444	320,947
LAW ENFORCE OFFICERS' TNG ACADEMY	335,205	0	0	1,274,138	1,274,138	1,609,343
NARCOTICS, BUREAU OF	9,659,209	0	345,000	1,752,583	2,097,583	11,756,792
PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	28,053,450	0	28,053,450	28,276,717
SUPPORT SERVICES, DIVISION OF	2,374,958	0	0	5,176,247	5,176,247	7,551,205
VETERANS' AFFAIRS BOARD	5,810,203	331,502	19,514,156	11,466,161	31,311,819	37,122,022
TOTAL MLTY, POLICE AND VETS' AFFAIRS	84,327,515	331,502	646,011,321	58,376,017	704,718,840	789,046,355
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB						
	81,109,281	0	0	0	0	81,109,281
TOTAL LOCAL ASSISTANCE	81,109,281	0	0	0	0	81,109,281
MISCELLANEOUS						
ARTS COMMISSION						
STATE AID ROAD CONST, OFFICE OF	1,205,503	450,000	891,327	70,000	1,411,327	2,616,830
	0	20,000,000	70,000,000	104,898,208	194,898,208	194,898,208
TOTAL MISCELLANEOUS	1,205,503	20,450,000	70,891,327	104,968,208	196,309,535	197,515,038
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,500,000	0	0	0	0	1,500,000
BONDS & INTEREST PAYMENT	374,867,667	0	0	68,732,788	68,732,788	443,600,455
TOTAL DEBT SERVICE	376,367,667	0	0	68,732,788	68,732,788	445,100,455

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2014

	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	1,100,000	1,100,000	1,100,000
EGG MARKETING BOARD	0	0	0	71,085	71,085	71,085
ARCHITECTURE, BOARD OF	0	0	0	329,336	329,336	329,336
ATHLETIC COMMISSION	0	0	0	166,359	166,359	166,359
AUCTIONEERS COMMISSION	0	0	0	108,423	108,423	108,423
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	6,637,502	6,637,502	6,637,502
BARBER EXAMINERS, BOARD OF	0	0	0	267,903	267,903	267,903
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,134,182	1,134,182	1,134,182
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	55,102	55,102	55,102
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,369,347	5,369,347	5,369,347
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,998,790	2,998,790	2,998,790
COSMETOLOGY, BOARD OF	0	0	0	678,837	678,837	678,837
DENTAL EXAMINERS, BOARD OF	0	0	0	701,559	701,559	701,559
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	175,930,161	2,011,314	177,941,475	177,941,475
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	545,767	545,767	545,767
FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,714,988	4,714,988	4,714,988
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	456,650	456,650	456,650
FINANCE & ADMINISTRATION, DEPARTMENT OF						
MISSISSIPPI TECHNOLOGY ALLIANCE	0	0	1,500,000	509,000	2,009,000	2,009,000
TORT CLAIMS BOARD	0	0	0	9,052,213	9,052,213	9,052,213
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	28,500	28,500	28,500
FUNERAL SERVICES, BOARD OF	0	0	0	195,295	195,295	195,295
GAMING COMMISSION	0	0	0	9,732,193	9,732,193	9,732,193
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	131,551	131,551	131,551
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	73,582,768	73,582,768	73,582,768
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	36,634,188	36,634,188	36,634,188
INSURANCE, DEPARTMENT OF	0	0	0	11,772,433	11,772,433	11,772,433
RURAL FIRE TRUCK ACQUISITION ASSIST PRG	0	0	0	2,663,893	2,663,893	2,663,893
MARINE RESOURCES - TIOELANDS PROJECTS	0	0	0	9,787,443	9,787,443	9,787,443
MASSAGE THERAPY, BOARD OF	0	0	0	212,800	212,800	212,800
MEDICAL LICENSURE, BOARD OF	0	0	0	2,227,402	2,227,402	2,227,402
MOTOR VEHICLE COMMISSION	0	0	0	313,824	313,824	313,824
NURSING, BOARD OF	0	0	0	2,023,958	2,023,958	2,023,958
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	129,643	129,643	129,643
OIL & GAS BOARD	0	0	107,000	2,483,862	2,590,862	2,590,862
OPTOMETRY, BOARD OF	0	0	0	104,200	104,200	104,200
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,717,884	6,717,884	6,717,884
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,215,412	1,215,412	1,215,412
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	3,000,000	13,574,558	16,574,558	16,574,558
PERSONNEL BOARD	0	0	0	4,970,444	4,970,444	4,970,444
PHARMACY, BOARD OF	0	0	0	1,704,209	1,704,209	1,704,209
PHYSICAL THERAPY, BOARD OF	0	0	0	240,153	240,153	240,153
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	141,578	141,578	141,578
PSYCHOLOGY, BOARD OF	0	0	0	119,668	119,668	119,668
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	493,089	493,089	493,089
PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,185,211	2,185,211	2,185,211

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2014

	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	12,941,705	12,941,705	12,941,705
COMPUTER PROJECT	0	0	0	8,050,000	8,050,000	8,050,000
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	0	0	0	436,950	436,950	436,950
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	362,235	362,235	362,235
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	529,271	529,271	529,271
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	0	2,406,760	2,406,760	2,406,760
PUBLIC SERVICE COMMISSION	0	0	0	5,966,765	5,966,765	5,966,765
NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000	200,000
PUBLIC UTILITIES STAFF	0	0	0	2,335,420	2,335,420	2,335,420
REAL ESTATE COMMISSION	0	0	0	1,243,482	1,243,482	1,243,482
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	388,899	388,899	388,899
REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	1,424,644	1,424,644	1,424,644
SECRETARY OF STATE	0	0	0	14,718,117	14,718,117	14,718,117
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	239,398	239,398	239,398
STATE FIRE ACADEMY	0	0	0	5,465,892	5,465,892	5,465,892
STATE PUBLIC DEFENDER, OFFICE OF	0	0	0	3,636,570	3,636,570	3,636,570
SUPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	351,998	351,998	351,998
CONTINUING LEGAL EDUCATION	0	0	0	131,793	131,793	131,793
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	450,000	6,927,795	7,377,795	7,377,795
TREASURER'S OFFICE, STATE	0	0	0	3,082,978	3,082,978	3,082,978
INVESTING FUNDS	0	0	0	125,000	125,000	125,000
MACS PROGRAM - ADMINISTRATIVE FUND	0	0	0	146,236	146,236	146,236
MPACT PROGRAM - ADMINISTRATIVE FUND	0	0	0	1,383,412	1,383,412	1,383,412
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	25,000,000	25,000,000	25,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	47,043,973	47,043,973	47,043,973
VETERINARY MEDICINE, BOARD OF	0	0	0	172,540	172,540	172,540
WORKERS' COMPENSATION COMMISSION	0	0	0	5,533,970	5,533,970	5,533,970
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,162,695	6,162,695	6,162,695
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	206,772,361	381,917,814	588,690,175	588,690,175
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	415,574,456	875,574,456	875,574,456
TOTAL PART III - TRANSPORTATION DEPARTMENT	0	0	460,000,000	415,574,456	875,574,456	875,574,456
TOTAL STATE BUDGET	4,929,715,825	590,935,905	7,951,409,765	4,693,364,075	13,235,709,745	18,165,425,570

LEGISLATIVE

LEGISLATIVE OPERATIONS

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	573,423	358,645	360,887	360,887
SUBSIDIES, LOANS & GRANTS	24,304,265	29,889,382	28,658,148	28,589,704
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TOTAL EXPENDITURES	24,877,688	30,248,027	29,019,035	28,950,591
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,096	39,303	39,303	39,303
STATE APPROPRIATIONS	23,931,382	30,248,027	29,019,035	28,950,591
STATE SUPPORT SPECIAL FUNDS	971,513	0	0	0
LESS: EST CASH AVAILABLE	-39,303	-39,303	-39,303	-39,303
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TOTAL FUNDS	24,877,688	30,248,027	29,019,035	28,950,591
GEN FUND LAPSE	339,747	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	23,931,382	30,248,027	29,019,035	28,950,591
STATE SUPPORT SPECIAL FUNDS	946,306	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	24,877,688	30,248,027	29,019,035	28,950,591

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LEGISLATIVE OPERATIONS				
TOTAL FUNDS	24,877,688	30,248,027	29,019,035	28,950,591

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
SUPPORT
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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,065,971	22,378,210	22,378,210	22,214,474
TRAVEL	942,560	950,000	950,000	930,000
CONTRACTUAL SERVICES	3,701,033	4,173,388	4,173,388	3,738,967
COMMODITIES	571,986	595,000	595,000	572,300
CAPITAL OUTLAY - EQUIPMENT	231,940	277,000	277,000	97,800
CAPITAL OUTLAY - VEHICLES	55,450	140,000	140,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	3,000	3,000	300
SUBSIDIES, LOANS & GRANTS	566,906	570,000	570,000	468,000
TOTAL EXPENDITURES	27,136,146	29,086,598	29,086,598	28,021,841
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	8,561,412	8,424,443	9,564,200	8,424,443
FEDERAL FUNDS	4,327,195	4,797,143	4,797,143	4,797,143
OTHER FUNDS	14,197,539	15,865,012	14,725,255	14,725,255
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-175,000
TOTAL FUNDS	27,136,146	29,086,598	29,086,598	28,021,841
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	114	108	108	93
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	172	187	187	196
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	286	295	295	289
SUMMARY OF FUNDING				
GENERAL FUNDS	8,561,412	8,424,443	9,564,200	8,424,443
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,574,734	20,662,155	19,522,398	19,597,398
TOTAL FUNDS	27,136,146	29,086,598	29,086,598	28,021,841

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi pursuant to Section 173 of the Mississippi Constitution of 1890 and Sections 7-5-1, et seq., Mississippi Code of 1972, Annotated. The Office of the Attorney General is responsible for representing the public interest of the State, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

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 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,161,293	1,237,200	1,237,200	1,220,151
2. TRAINING				
TOTAL FUNDS	1,307,567	1,224,980	1,224,980	1,058,293
3. LITIGATION				
TOTAL FUNDS	3,314,601	3,626,498	3,626,498	3,550,454

AGENCY PAGE 3

4. OPINIONS				
TOTAL FUNDS	1,072,035	1,116,400	1,116,400	1,089,928
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	8,272,403	8,430,800	8,430,800	8,226,590
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	375,323	385,500	385,500	375,477
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	10,902,579	12,311,055	12,311,055	11,823,831
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	730,345	754,165	754,165	677,117

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	5.10	6.18	6.18	6.18
DFA Error Exception Slips per Mth (Items)	13	36	36	36
TRAINING				
Approval on Prosecutors Training (%)	97.00	95.00	95.00	95.00
LITIGATION				
Minimum Affirmations of Criminal Convictions (%)	90.00	85.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%)	83.33	60.00	60.00	60.00
Minimum Denial of Relief in Federal Habeas Corpus (%)	86.96	90.00	90.00	90.00
Minimum Positive Results of Civil Cases (%)	96.00	70.00	70.00	70.00
Minimum Positive Results of Section 1983 Cases (%)	100.00	80.00	80.00	80.00
OPINIONS				
Assigned to Attys in 3 Days or Less (%)	100.00	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	76.00	75.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00	85.00
STATE AGENCY CONTRACTS				
Good & Excellent Ratings for Legal Services (%)	94.00	80.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT				
Minimum Positive Results of Workers' Compensation Cases (%)	90.00	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 (%)	100.00	80.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	95.00	80.00	80.00	80.00
Minimum Defendants Convicted after Indictments (%)	96.00	90.00	90.00	90.00
Response to Consumer Complaints (Days)	3.14	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)	1,178	1,150	1,150	1,150
Average Compensation Award (\$)	5,636.59	4,200.00	4,200.00	4,200.00
Claims Processed in 12 Weeks or less (%)	67.97	70.00	70.00	70.00

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	2,007,182	1,780,527	0	0
SUBSIDIES, LOANS & GRANTS	1,380,539	0	0	0
TOTAL EXPENDITURES	3,387,721	1,780,527	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	4,537,192	1,780,527	0	0
TFR TO BUDGET CONTINGENCY	-1,149,471	0	0	0
TOTAL FUNDS	3,387,721	1,780,527	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	3,387,721	1,780,527	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,387,721	1,780,527	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	3,387,721	1,780,527	0	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	16,324,111	17,006,726	18,246,878	18,200,999
TRAVEL	349,108	432,305	432,305	432,305
CONTRACTUAL SERVICES	26,010	26,382	26,382	26,382
SUBSIDIES, LOANS & GRANTS	1,126,500	1,170,000	1,170,000	1,170,000
TOTAL EXPENDITURES	17,825,729	18,635,413	19,875,565	19,829,686
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,185,955	1,421,932	3,972,201	3,972,201
STATE APPROPRIATIONS	17,409,709	17,078,102	17,316,061	17,270,182
COMPENSATION FUND	651,997	4,107,580	3,881,660	3,881,660
LESS: EST CASH AVAILABLE	-1,421,932	-3,972,201	-5,294,357	-5,294,357
TOTAL FUNDS	17,825,729	18,635,413	19,875,565	19,829,686
GEN FUND LAPSE	127,080	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	17,409,709	17,078,102	17,316,061	17,270,182
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	416,020	1,557,311	2,559,504	2,559,504
TOTAL FUNDS	17,825,729	18,635,413	19,875,565	19,829,686

AGENCY DESCRIPTION AND PROGRAMS

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, Annotated, established the powers and duties of the Offices of District Attorneys and Staff. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within his district and to appear in the circuit courts and prosecute for the state in his district all criminal prosecutions and all civil cases in which the state or any county within his district maybe interested.

AGENCY PAGE 2

1. Support

This program per statute pays the salaries, fringe benefits, travel, and office expenses for district attorneys, legal assistants (assistant district attorneys), criminal investigators, as well as Tort Claims assessment.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	17,825,729	18,635,413	19,875,565	19,829,686

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	406,414	426,858	504,072	432,287
TRAVEL	6,619	7,000	12,000	7,000
CONTRACTUAL SERVICES	78,243	67,341	88,221	67,341
COMMODITIES	5,927	5,000	8,275	5,000
CAPITAL OUTLAY - EQUIPMENT	0	0	9,000	0
CAPITAL OUTLAY - VEHICLES	0	0	20,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	497,203	506,199	641,568	511,628
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	94,482	66,660	63,660	63,660
STATE APPROPRIATIONS	307,777	307,777	443,146	307,777
CRIMINAL FINES/ASSESSMENT	161,604	162,000	163,000	163,000
TFR FROM CAP-POST CONVICT	0	33,422	0	0
LESS: EST CASH AVAILABLE	-66,660	-63,660	-28,238	-22,809
	-----	-----	-----	-----
TOTAL FUNDS	497,203	506,199	641,568	511,628
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	443,146	307,777
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	189,426	198,422	198,422	203,851
	-----	-----	-----	-----
TOTAL FUNDS	497,203	506,199	641,568	511,628

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION				
TOTAL FUNDS	497,203	506,199	641,568	511,628

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,879,394	5,087,245	5,087,245	4,935,475
TRAVEL	322,155	342,500	342,500	342,500
CONTRACTUAL SERVICES	1,006,182	1,016,413	1,036,913	1,016,413
COMMODITIES	347,001	358,747	361,747	358,747
CAPITAL OUTLAY - EQUIPMENT	7,270	0	177,700	0
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TOTAL EXPENDITURES	6,562,002	6,804,905	7,006,105	6,653,135
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	101,320	0	0	0
STATE APPROPRIATIONS	5,971,721	6,285,537	6,753,740	6,285,537
FEES	272,197	200,000	200,000	200,000
JUDICIAL OPERATIONS FUNDS	0	52,365	52,365	167,598
TFR FROM DRUG COURTS	216,764	267,003	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	6,562,002	6,804,905	7,006,105	6,653,135
GEN FUND LAPSE	2	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	66	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	66	66	66	64
SUMMARY OF FUNDING				

GENERAL FUNDS	5,971,721	6,285,537	6,753,740	6,285,537
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	590,281	519,368	252,365	367,598
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TOTAL FUNDS	6,562,002	6,804,905	7,006,105	6,653,135

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPREME COURT SERVICES TOTAL FUNDS	5,416,279	5,622,317	5,813,017	5,479,541
2. SUPREME COURT CLERK TOTAL FUNDS	567,710	587,259	587,259	582,762
3. STATE LAW LIBRARY TOTAL FUNDS	578,013	595,329	605,829	590,832

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,370,958	12,744,185	14,191,350	12,744,185
TRAVEL	90,541	61,210	61,210	61,210
CONTRACTUAL SERVICES	1,087,429	1,019,913	1,020,813	1,019,913
COMMODITIES	43,064	30,030	30,384	30,030
CAPITAL OUTLAY - EQUIPMENT	188,812	0	51,875	0
SUBSIDIES, LOANS & GRANTS	10,228,121	10,003,408	10,578,408	10,003,408
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,008,925	23,858,746	25,934,040	23,858,746
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,339,731	7,690,238	10,297,193	10,297,193
STATE APPROPRIATIONS	3,131,930	3,094,421	3,147,550	3,094,421
STATE SUPPORT SPECIAL FUNDS	241,852	0	0	0
FEDERAL FUNDS	644,995	0	0	0
JUDICIAL OPERATIONS	28,058	4,808,020	4,808,020	2,622,353
OTHER FUNDS	6,156,132	7,438,600	9,438,600	7,438,600
TRANSFER FROM COUNTIES	9,156,465	11,124,660	11,124,660	11,124,660
LESS: EST CASH AVAILABLE	-7,690,238	-10,297,193	-12,881,983	-10,718,481
	-----	-----	-----	-----
TOTAL FUNDS	23,008,925	23,858,746	25,934,040	23,858,746
GEN FUND LAPSE	32	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	21	24	24	24
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	24	27	24	24
SUMMARY OF FUNDING				

GENERAL FUNDS	3,131,930	3,094,421	3,147,550	3,094,421
STATE SUPPORT SPECIAL FUNDS	241,852	0	0	0
SPECIAL FUNDS	19,635,143	20,764,325	22,786,490	20,764,325
	-----	-----	-----	-----
TOTAL FUNDS	23,008,925	23,858,746	25,934,040	23,858,746

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 forty-three drug courts throughout the state.

5. Electronic Case Management

This program provides a comprehensive internet-based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. It provides a framework for the exchange of data among courts and with the appropriate law enforcement, children's services and public welfare agencies.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATIVE OFC OF COURTS				
TOTAL FUNDS	13,799,745	14,973,170	16,441,335	14,963,363
2. CERTIFIED COURT REPORTERS				
TOTAL FUNDS	20,030	27,550	27,550	27,550
3. COURT IMPROVEMENT PROGRAM				
TOTAL FUNDS	560,533	145,911	178,040	145,911
4. DRUG COURT FUND				
TOTAL FUNDS	7,509,338	7,212,115	7,787,115	7,213,044
5. ELECTRONIC CASE MANAGEMENT				
TOTAL FUNDS	1,119,279	1,500,000	1,500,000	1,508,878

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDEO
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,312,874	4,446,800	4,446,800	4,585,182
TRAVEL	342,555	363,400	363,400	363,400
CONTRACTUAL SERVICES	741,306	710,745	710,745	710,745
COMMODITIES	20,468	18,540	18,540	18,540
CAPITAL OUTLAY - EQUIPMENT	4,634	0	90,500	0
TOTAL EXPENDITURES	5,421,837	5,539,485	5,629,985	5,677,867
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	108,067	2	2	2
STATE APPROPRIATIONS	5,061,392	5,482,011	5,572,511	5,505,936
DRUG COURT	252,380	0	0	0
JUDICIAL OPERATIONS	0	57,474	57,474	171,931
LESS: EST CASH AVAILABLE	-2	-2	-2	-2
TOTAL FUNDS	5,421,837	5,539,485	5,629,985	5,677,867
GEN FUND LAPSE	2,231	0	0	0
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	5,061,392	5,482,011	5,572,511	5,505,936
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	360,445	57,474	57,474	171,931
TOTAL FUNDS	5,421,837	5,539,485	5,629,985	5,677,867

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. COURT OF APPEALS TOTAL FUNDS	5,216,463	5,343,381	5,433,881	5,477,838
2. SUPREME COURT CLERK TOTAL FUNDS	205,374	196,104	196,104	200,029

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,226,817	22,179,000	22,179,000	23,627,669
TRAVEL	594,361	568,285	568,285	568,285
CONTRACTUAL SERVICES	82,073	84,000	84,000	84,000
COMMODITIES	632,903	945,082	945,082	1,026,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	22,536,154	23,776,367	23,776,367	25,305,954
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,827,968	1,387,098	660,175	660,175
STATE APPROPRIATIONS	21,695,284	22,031,285	22,758,208	22,644,975
CRIMINAL JUSTICE FUND	400,000	400,000	400,000	400,000
JUDICIAL OPERATIONS	0	618,159	618,159	1,846,138
LESS: EST CASH AVAILABLE	-1,387,098	-660,175	-660,175	-245,334
	-----	-----	-----	-----
TOTAL FUNDS	22,536,154	23,776,367	23,776,367	25,305,954
GEN FUND LAPSE	1	0	0	0
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	21,695,284	22,031,285	22,758,208	22,644,975
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	840,870	1,745,082	1,018,159	2,660,979
	-----	-----	-----	-----
TOTAL FUNDS	22,536,154	23,776,367	23,776,367	25,305,954

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. The salaries for Trial Judges are set by statute.

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	22,536,154	23,776,367	23,776,367	25,305,954

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	464,631	555,000	555,000	436,660
TRAVEL	8,822	6,500	7,500	6,500
CONTRACTUAL SERVICES	87,066	86,311	88,583	86,311
COMMODITIES	9,911	8,324	9,750	8,324
	-----	-----	-----	-----
TOTAL EXPENDITURES	570,430	656,135	660,833	537,795
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	570,430	656,135	660,833	537,795
	-----	-----	-----	-----
TOTAL FUNDS	570,430	656,135	660,833	537,795
GEN FUND LAPSE	26,868	0	0	0

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	570,430	656,135	660,833	537,795
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	570,430	656,135	660,833	537,795

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	570,430	656,135	660,833	537,795

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	227,805	280,886	280,886	280,886
CONTRACTUAL SERVICES	153,759	141,101	141,101	141,101
COMMODITIES	168,284	122,400	122,400	122,235
TOTAL EXPENDITURES	549,848	544,387	544,387	544,222
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	549,848	544,387	544,387	544,222
TOTAL FUNDS	549,848	544,387	544,387	544,222
GEN FUND LAPSE	15	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	549,848	544,387	544,387	544,222
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	549,848	544,387	544,387	544,222

AGENCY DESCRIPTION AND PROGRAMS

The Governor's Mansion is the second oldest executive residence in the nation, completed in 1842, and designed by State Architect William Nichols, 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, with the first major restoration of the 130-year old mansion beginning in early 1973, at a cost of more than \$2,500,000 and 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	549,848	544,387	544,387	544,222

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,448,273	1,933,087	1,904,723	1,904,723
TRAVEL	80,620	17,300	21,855	21,855
CONTRACTUAL SERVICES	1,369,802	434,092	456,905	456,905
COMMODITIES	17,687	8,796	9,792	9,792
SUBSIDIES, LOANS & GRANTS	31,530,008	0	0	0
TOTAL EXPENDITURES	35,446,390	2,393,275	2,393,275	2,393,275
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	65,630	65,630	65,630
STATE APPROPRIATIONS	1,808,275	1,808,275	1,808,275	1,742,645
STATE SUPPORT SPECIAL FUNDS	585,636	0	0	0
FEDERAL FUNDS	33,118,109	585,000	585,000	585,000
LESS: EST CASH AVAILABLE	-65,630	-65,630	-65,630	0
TOTAL FUNDS	35,446,390	2,393,275	2,393,275	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	1,808,275	1,808,275	1,808,275	1,742,645
STATE SUPPORT SPECIAL FUNDS	520,006	0	0	0
SPECIAL FUNDS	33,118,109	585,000	585,000	650,630
TOTAL FUNDS	35,446,390	2,393,275	2,393,275	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. The salary for the Governor is set by statute.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	35,446,390	2,393,275	2,393,275	2,393,275

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF
FINANCE & ADMINISTRATION, DEPARTMENT OF
SUPPORT
STATE BUILDING INSURANCE
STATUS OF WOMEN, COMMISSION ON THE
REVENUE, MISSISSIPPI DEPARTMENT OF
TAX APPEALS, BOARD OF

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,168,280	9,856,402	10,152,094	9,115,107
TRAVEL	460,093	500,000	500,000	450,000
CONTRACTUAL SERVICES	2,274,602	1,450,000	1,450,000	1,397,865
COMMODITIES	389,717	117,543	117,543	117,543
CAPITAL OUTLAY - EQUIPMENT	705,132	114,000	114,000	29,000
CAPITAL OUTLAY - VEHICLES	115,281	99,000	99,000	0
TOTAL EXPENDITURES	12,113,105	12,136,945	12,432,637	11,109,515
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,070,089	3,317,406	476,134	476,134
STATE APPROPRIATIONS	5,495,599	5,495,673	5,495,673	5,495,673
STATE SUPPORT SPECIAL FUNDS	2,139,885	0	0	0
AUDIT FEES	3,196,479	3,250,000	6,163,220	6,163,220
KATRINA HOUSING FRAUD	599,879	550,000	297,610	297,610
UNREIMBURSED FDS - PR YR	1,928,580	0	0	0
LESS: EST CASH AVAILABLE	-3,317,406	-476,134	0	-1,323,122
TOTAL FUNDS	12,113,105	12,136,945	12,432,637	11,109,515
GEN FUND LAPSE	74	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	175	165	165	145
PART-TIME	13	13	13	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	7
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	202	192	192	155

SUMMARY OF FUNDING

GENERAL FUNDS	5,495,599	5,495,673	5,495,673	5,495,673
STATE SUPPORT SPECIAL FUNDS	2,139,885	0	0	0
SPECIAL FUNDS	4,477,621	6,641,272	6,936,964	5,613,842
TOTAL FUNDS	12,113,105	12,136,945	12,432,637	11,109,515

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 recommends 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. POST AUDIT				
TOTAL FUNDS	11,651,978	11,626,939	11,922,631	10,850,179
2. TECHNICAL ASSISTANCE				
TOTAL FUNDS	461,127	510,006	510,006	259,336

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

POST AUDIT				
Audits Completed (Engagements)	32	45	40	40
Billable Audit Hours (Hours)	81,919	85,830	89,450	89,450
TECHNICAL ASSISTANCE				
Inquiries (Action)	8,127	8,000	7,500	7,500
Cost per Inquiry (\$)	15.00	15.00	15.00	15.00
Technicalities (Actions)	39,832	35,000	35,000	35,000
Cost per Technicality (Cents per Issue)	1.15	0.01	1.15	1.15

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,193,666	23,690,244	23,870,232	22,373,185
TRAVEL	122,323	190,102	197,602	179,527
CONTRACTUAL SERVICES	24,111,012	55,992,749	33,663,400	33,438,245
COMMODITIES	1,370,398	1,739,720	1,739,995	1,648,520
CAPITAL OUTLAY - OTHER THAN EQUIP	90,501	180,000	180,000	176,000
CAPITAL OUTLAY - EQUIPMENT	932,795	5,840,644	500,780	406,420
CAPITAL OUTLAY - VEHICLES	210,912	139,600	166,200	65,800
CAPITAL OUTLAY - WIRELESS COMM DEVICES	70	1,600	1,600	1,600
SUBSIDIES, LOANS & GRANTS	52,413,090	4,333,635	2,280,766	2,280,766
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TOTAL EXPENDITURES	101,444,767	92,108,294	62,600,575	60,570,063
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,079,406	41,060,832	18,790,168	18,790,168
STATE APPROPRIATIONS	11,496,315	11,161,406	11,582,766	10,884,484
STATE SUPPORT SPECIAL FUNDS	1,016,889	0	0	0
FEDERAL FUNDS	49,173,186	11,150,144	10,220,675	10,220,675
CAPITOL FACILITIES RENT	14,873,584	14,902,485	14,902,485	14,902,485
MAGIC BOND FINANCING	18,662,634	9,000,000	0	0
MMRS REVOLVING FUNDS	5,417,704	6,550,000	9,000,000	9,000,000
OTHER FUNDS	23,785,881	17,073,595	16,008,975	16,008,975
LESS: EST CASH AVAILABLE	-41,060,832	-18,790,168	-17,904,494	-19,236,724
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TOTAL FUNDS	101,444,767	92,108,294	62,600,575	60,570,063
GEN FUND LAPSE	3,685	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	426	422	424	404
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	7	6	1
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	436	431	432	407
SUMMARY OF FUNDING				

GENERAL FUNDS	11,496,315	11,161,406	11,582,766	10,884,484
STATE SUPPORT SPECIAL FUNDS	1,191,326	0	0	0
SPECIAL FUNDS	88,757,126	80,946,888	51,017,809	49,685,579
-----	-----	-----	-----	-----
TOTAL FUNDS	101,444,767	92,108,294	62,600,575	60,570,063

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.

4. Capitol Facilities

This program is responsible for maintaining, servicing, and protecting all of the buildings and grounds under its jurisdiction. The protection of life and property is required on a 24-hour a day, seven-day a week schedule. Parking at state buildings in the Capitol Complex is also a responsibility of this office.

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 the 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.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	3,567,894	4,827,450	3,287,450	2,904,999
2. AIR TRANSPORT TOTAL FUNDS	1,178,145	988,342	1,340,342	1,041,625
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	2,482,333	2,446,147	2,467,460	2,362,972
4. CAPITOL FACILITIES TOTAL FUNDS	16,428,632	17,711,659	17,789,363	17,548,765
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	56,158,353	21,718,449	21,317,986	20,646,310
6. INSURANCE TOTAL FUNDS	2,251,239	3,195,703	3,195,703	3,195,703
7. MS MGMT & REPORTING SYS (MMRS) TOTAL FUNDS	17,705,561	39,272,154	11,275,866	11,060,614
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	950,118	1,012,794	1,012,794	1,012,794
9. SURPLUS PROPERTY TOTAL FUNDS	722,492	935,596	913,611	796,281

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,646	143,760	143,760	0
TRAVEL	77	9,000	9,000	0
CONTRACTUAL SERVICES	7,535,295	1,554,760	15,438,957	0
COMMODITIES	1,239	2,500	2,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,565,257	1,710,020	15,594,217	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,543,277	1,710,020	0	0
STATE SUPPORT SPECIAL FUNDS	7,732,000	0	15,594,217	0
LESS: EST CASH AVAILABLE	-1,710,020	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	7,565,257	1,710,020	15,594,217	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	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	0	2	2	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	7,565,257	1,710,020	15,594,217	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	7,565,257	1,710,020	15,594,217	0

AGENCY DESCRIPTION AND PROGRAMS

The State Building Property Insurance obtains business property insurance on all public buildings and ensures that facilities and equipment are in compliance with FEMA requirements as is necessary to receive reimbursement for repairs, construction replacement or other damage caused by the Hurricane Katrina disaster or by subsequent disasters.

1. State Building Insurance

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

1. STATE BLDG INSURANCE	\$	\$	\$	\$
TOTAL FUNDS	7,565,257	1,710,020	15,594,217	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	36,500	41,653	41,653
TRAVEL	0	1,500	1,500	1,500
CONTRACTUAL SERVICES	21,340	88,650	88,650	83,847
COMMODITIES	1,093	11,000	11,000	11,000
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	2,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	350	0	0
TOTAL EXPENDITURES	22,433	140,000	144,803	140,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,652	2,652	2,652	2,652
STATE APPROPRIATIONS	22,433	40,000	45,153	40,000
FOUNDATIONS & GRANTS	0	100,000	99,650	100,000
LESS: EST CASH AVAILABLE	-2,652	-2,652	-2,652	-2,652
TOTAL FUNDS	22,433	140,000	144,803	140,000
GEN FUND LAPSE	17,567	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	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	0	1	1	1

SUMMARY OF FUNDING

GENERAL FUNDS	22,433	40,000	45,153	40,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	100,000	99,650	100,000
TOTAL FUNDS	22,433	140,000	144,803	140,000

AGENCY DESCRIPTION AND PROGRAMS

Section 43-59-3, Mississippi Code of 1972, established the Commission on the Status of Women. The Board is composed of thirteen appointed members that serve in a voluntary capacity to assess and influence policies and practices that affect women through an inclusive, collaborative process. During the 2012 Regular Legislative Session, the Legislature moved the funding for the Commission on the Status of Women from the Attorney General's Office to the Department of Finance and Administration.

AGENCY PAGE 2

1. Research

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	22,433	140,000	144,803	140,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,247,029	40,644,931	44,473,063	38,080,384
TRAVEL	1,249,761	1,416,800	1,441,800	1,406,000
CONTRACTUAL SERVICES	12,855,191	14,004,400	34,479,607	13,494,670
COMMODITIES	1,171,350	1,387,999	1,415,756	1,364,526
CAPITAL OUTLAY - EQUIPMENT	452,700	510,000	965,772	444,552
CAPITAL OUTLAY - VEHICLES	30,082	0	161,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,269	0	0	0
SUBSIDIES, LOANS & GRANTS	75,864	47,000	18,325	18,325
TOTAL EXPENDITURES	50,083,246	58,011,130	82,955,323	54,808,457
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,959,599	7,274,451	3,378,385	3,378,385
STATE APPROPRIATIONS	36,676,594	39,176,594	64,638,468	37,491,602
STATE SUPPORT SPECIAL FUNDS	415,000	0	0	0
FEDERAL FUNDS	351,327	0	0	0
ABC EDUCATION AWARD	10,000	0	0	0
COLLECTION FEES	5,452,965	5,446,258	5,446,258	4,446,258
TITLE FEES	9,492,212	9,492,212	9,492,212	9,492,212
LESS: EST CASH AVAILABLE	-7,274,451	-3,378,385	0	0
TOTAL FUNDS	50,083,246	58,011,130	82,955,323	54,808,457
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	767	747	768	730
PART-TIME	6	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	773	749	770	731
SUMMARY OF FUNDING				
GENERAL FUNDS	36,676,594	39,176,594	64,638,468	37,491,602
STATE SUPPORT SPECIAL FUNDS	415,000	0	0	0
SPECIAL FUNDS	12,991,652	18,834,536	18,316,855	17,316,855
TOTAL FUNDS	50,083,246	58,011,130	82,955,323	54,808,457

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 equalizing 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 providing 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, investigating criminal fraud activities, supplying human resource support services, and administering 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 (MARS), a technology program that began 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INCOME & PROP TAX ADMIN & COMPL				
TOTAL FUNDS	8,415,518	9,100,363	30,767,346	16,578,969

AGENCY PAGE 3

2. BUSINESS TAX ADMIN & COMPLIANCE				
TOTAL FUNDS	9,899,903	10,767,048	13,275,975	11,369,673
3. NON-COMPLIANCE COLLS ADMIN				
TOTAL FUNDS	4,104,912	8,017,220	7,628,930	6,173,018
4. LEGAL & EXECUTIVE SUPPORT				
TOTAL FUNDS	1,920,525	2,097,294	3,466,679	2,927,771
5. AGENCY SUPPORT SERVICES				
TOTAL FUNDS	14,402,192	15,908,408	16,161,632	10,328,970
6. OPERATIONS & MAINTENANCE				
TOTAL FUNDS	5,275,621	5,416,468	5,051,474	2,222,205
7. MARS				
TOTAL FUNDS	290,632	317,916	108,314	92,756
8. ALCOHOL BEVERAGE CONTROL				
TOTAL FUNDS	5,773,943	6,386,413	6,494,973	5,115,095

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	426,042	432,733	464,071	423,288
TRAVEL	20,747	15,150	13,150	13,150
CONTRACTUAL SERVICES	55,147	46,716	46,716	44,405
COMMODITIES	7,407	7,030	6,900	6,700
CAPITAL OUTLAY - EQUIPMENT	4,864	1,000	2,000	1,000
TOTAL EXPENDITURES	514,207	502,629	532,837	488,543
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	514,207	502,629	532,837	488,543
TOTAL FUNDS	514,207	502,629	532,837	488,543
GEN FUND LAPSE	37,666	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	514,207	502,629	532,837	488,543
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	514,207	502,629	532,837	488,543

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 between Mississippi taxpayers and the Mississippi Department of Revenue. 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	514,207	502,629	532,837	488,543

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,812,065	31,800,621	31,894,621	27,438,357
TRAVEL	1,300,157	3,404,310	3,404,310	3,404,310
CONTRACTUAL SERVICES	34,383,239	44,329,431	45,329,431	44,329,431
COMMODITIES	1,965,999	2,904,442	2,904,442	2,904,442
CAPITAL OUTLAY - OTHER THAN EQUIP	1,385,531	1,105,798	1,105,798	1,105,798
CAPITAL OUTLAY - EQUIPMENT	582,854	764,000	764,000	764,000
CAPITAL OUTLAY - VEHICLES	44,391	0	0	0
SUBSIDIES, LOANS & GRANTS	832,075,321	862,550,445	902,782,113	862,550,445
TOTAL EXPENDITURES	899,549,557	946,859,047	988,184,715	942,496,783
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	86,015,665	96,452,425	97,602,425	86,240,641
STATE SUPPORT SPECIAL FUNDS	28,292,156	31,727,079	51,902,747	38,227,079
FEDERAL FUNDS	756,152,331	781,071,762	781,071,762	780,421,282
CRITICAL TEACHER SHORTAGE	563,783	1,500,000	1,500,000	1,500,000
OTHER FUNDS	28,046,203	34,007,781	54,007,781	34,007,781
TECHNOLOGY FUNDS	479,419	2,100,000	2,100,000	2,100,000
TOTAL FUNDS	899,549,557	946,859,047	988,184,715	942,496,783
GEN FUND LAPSE	324,335	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	413	405	405	384
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	107	100	100	89
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	523	508	508	476

SUMMARY OF FUNDING

GENERAL FUNDS	86,015,665	96,452,425	97,602,425	86,240,641
STATE SUPPORT SPECIAL FUNDS	28,292,156	31,727,079	51,902,747	38,227,079
SPECIAL FUNDS	785,241,736	818,679,543	838,679,543	818,029,063
TOTAL FUNDS	899,549,557	946,859,047	988,184,715	942,496,783

AGENCY DESCRIPTION AND PROGRAMS

The General Education Consolidated budget includes all program areas administered by the State Department of Education with the exception of the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007,

AGENCY PAGE 2

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 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, 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 as set forth in Senate Bill 3350 of the 1994 Legislative Session.

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. The objective of this program is to reduce "unlawful absences" of compulsory school-age-children and to ensure attendance of school-age-children in an approved educational setting.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	165,810,105	138,588,591	140,588,591	138,217,947
2. CHILD NUTRITION TOTAL FUNDS	267,866,744	313,566,666	313,566,666	313,077,627
3. SPECIAL PROJECTS TOTAL FUNDS	54,812,175	57,864,984	96,084,652	59,580,818
4. INDUSTRIAL TRAINING TOTAL FUNDS	0	0	0	0
5. SUPPORTIVE SERVICES TOTAL FUNDS	10,010,582	11,689,768	11,689,768	10,903,216
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,370,000	4,370,000	4,426,000	4,370,000
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	25,562,737	30,477,486	28,177,486	29,755,150
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	98,325,201	106,312,214	108,612,214	104,028,876

AGENCY PAGE 4

9. COMPENSATORY EDUCATION				
TOTAL FUNDS	254,749,503	268,055,580	268,055,580	267,464,751
10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	1,145,042	1,143,775	1,143,775	1,126,276
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	6,304,354	2,160,585	2,160,585	2,150,198
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,412,940	7,116,224	8,166,224	6,442,509
13. MS TEACHER CENTER				
TOTAL FUNDS	4,180,174	5,513,174	5,513,174	5,379,415

NOTATIONS:

 The Joint Legislative Budget Committee recommendation includes an additional \$2,000,000 in Education Enhancement Funds in the General Education Budget for Teacher Supplies.

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SPECIAL EDUCATION				
Approved Funding for Children (\$ in Millions)	105.70	106.00	106.00	106.00
Teacher Units Approved for Funding (Units)	4,959	4,959	5,120	5,120
CHILD NUTRITION				
Number of Meals Required (Millions)	128.50	128.10	129.00	129.00
Cost per Meal (\$)	2.63	2.72	2.75	2.75
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)	235	270	270	270
Cost per Student (\$)	18,595.74	20,000.00	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY				
Performance Accreditation				
Visits (Visits)	48	40	45	45
Tests Administered (Persons)	657,664	863,870	710,277	710,277
Compliance & Perf Reviews (Actions)	48	45	55	55

AGENCY PAGE 5

EDUC TRAINING & DEVELOPMENT

Administrators Trained (Persons)	3,055	1,100	1,100	1,100
Administrators Trained (%)	76.00	40.00	95.00	95.00
Technical Assistance to School Districts (%)	0.00	95.00	95.00	95.00

COMPENSATORY EDUCATION

Title I Projects Awarded (Programs)	152	152	151	151
Average Expenditure per Child (\$)	471.61	443.21	443.21	443.21
Review & Approve Delinquent Programs (Programs)	12	4	14	14

COMMUNITY & OUTREACH SERVICES

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

No Performance Measures Provided

MS SCHOOL ATTENDANCE OFFICERS

Resolutions to Referrals (%)	95.00	98.00	98.00	98.00
School Visits (Number of)	23,260	22,000	23,500	23,500

MS TEACHER CENTER

Teachers Recruited in Shortage Areas (Number of)	3,053	2,500	3,000	3,000
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EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	16,049,728	19,803,310	16,608,052	16,608,052
TOTAL EXPENDITURES	16,049,728	19,803,310	16,608,052	16,608,052
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,049,728	19,803,310	16,608,052	16,608,052
TOTAL FUNDS	16,049,728	19,803,310	16,608,052	16,608,052
SUMMARY OF FUNDING -----				
GENERAL FUNDS	16,049,728	19,803,310	16,608,052	16,608,052
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	16,049,728	19,803,310	16,608,052	16,608,052

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. CHICKASAW SCHOOL FUND				
TOTAL FUNDS	16,049,728	19,803,310	16,608,052	16,608,052

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	182,009	188,053	188,053	188,053
COMMODITIES	608	8,500	8,500	8,500
CAPITAL OUTLAY - OTHER THAN EQUIP	350,180	356,834	356,834	356,834
SUBSIDIES, LOANS & GRANTS	2,102,030,291	2,104,780,818	2,405,377,919	2,104,780,818
TOTAL EXPENDITURES	2,102,563,088	2,105,334,205	2,405,931,306	2,105,334,205
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,808,120,742	1,817,008,562	2,157,781,331	1,825,439,501
STATE SUPPORT SPECIAL FUNDS	207,822,038	218,325,643	198,149,975	209,894,704
FEDERAL FUNDS	27,020,020	0	0	0
OTHER FUNDS	39,600,296	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	19,999,992	20,000,000	0	20,000,000
TOTAL FUNDS	2,102,563,088	2,105,334,205	2,405,931,306	2,105,334,205
GEN FUND LAPSE	8,308	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,808,120,742	1,817,008,562	2,157,781,331	1,825,439,501
STATE SUPPORT SPECIAL FUNDS	207,822,038	218,325,643	198,149,975	209,894,704
SPECIAL FUNDS	86,620,308	70,000,000	50,000,000	70,000,000
TOTAL FUNDS	2,102,563,088	2,105,334,205	2,405,931,306	2,105,334,205

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. The program provides for the basic state funding for school districts.

2. Add-On Programs

This program, in addition to the Basic MAEP formula, provides the necessary funding for the Add-On Programs which includes 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,644,924,701	1,613,214,836	1,895,966,659	1,613,214,836
2. ADD-ON PROGRAMS				
TOTAL FUNDS	418,038,091	442,119,369	459,964,647	442,119,369
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	39,600,296	50,000,000	50,000,000	50,000,000

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
BASIC PROGRAM				
Percentage of students scoring basic & above on the MS Curriculum Test in grades 2-8 in reading, language & math (%)	87.09	86.60	87.00	87.00
Percentage of students achieving the passing score on the History test (%)	0.00	94.30	93.00	93.00
Percentage of students achieving the passing score on the Biology test (%)	74.74	72.00	74.00	74.00
Percentage of students achieving the passing score on the Algebra test (%)	81.89	76.00	82.00	82.00
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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,062,361	9,630,534	9,750,534	9,630,534
TRAVEL	38,953	47,000	47,000	47,000
CONTRACTUAL SERVICES	1,731,977	1,393,255	1,393,255	1,393,255
COMMODITIES	339,223	315,770	315,770	315,770
CAPITAL OUTLAY - OTHER THAN EQUIP	103,596	0	0	0
CAPITAL OUTLAY - EQUIPMENT	99,176	80,000	80,000	80,000
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TOTAL EXPENDITURES	11,375,286	11,466,559	11,586,559	11,466,559
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,750,000	10,750,000	10,870,000	10,292,963
STATE SUPPORT SPECIAL FUNDS	0	0	0	457,037
FEDERAL FUNDS	625,286	716,559	716,559	716,559
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TOTAL FUNDS	11,375,286	11,466,559	11,586,559	11,466,559
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	180	180	180	180
PART-TIME	25	25	25	25
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	206	206	206	206
SUMMARY OF FUNDING				

GENERAL FUNDS	10,750,000	10,750,000	10,870,000	10,292,963
STATE SUPPORT SPECIAL FUNDS	0	0	0	457,037
SPECIAL FUNDS	625,286	716,559	716,559	716,559
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TOTAL FUNDS	11,375,286	11,466,559	11,586,559	11,466,559

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 meet 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,289,999	6,454,392	6,574,392	6,454,392
2. STUDENT SERVICES				
TOTAL FUNDS	2,380,233	2,613,518	2,613,518	2,613,518
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,705,054	2,398,649	2,398,649	2,398,649

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,815,537	3,286,062	3,286,062	3,286,062
TRAVEL	310,210	334,679	334,679	334,679
CONTRACTUAL SERVICES	2,160,994	2,450,248	2,450,248	2,450,248
COMMODITIES	79,891	105,500	105,500	105,500
CAPITAL OUTLAY - EQUIPMENT	38,325	48,305	48,305	48,305
CAPITAL OUTLAY - VEHICLES	43,388	0	0	0
SUBSIDIES, LOANS & GRANTS	83,072,558	87,392,076	87,392,076	87,392,076
TOTAL EXPENDITURES	88,520,903	93,616,870	93,616,870	93,616,870
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	73,290,000	73,300,000	73,300,000	72,662,742
STATE SUPPORT SPECIAL FUNDS	3,568,079	4,300,000	4,300,000	4,937,258
FEDERAL FUNDS	11,662,824	16,016,870	16,016,870	16,016,870
TOTAL FUNDS	88,520,903	93,616,870	93,616,870	93,616,870
GEN FUND LAPSE	10,000	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	52	52	52
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	62	55	55	55

SUMMARY OF FUNDING

GENERAL FUNDS	73,290,000	73,300,000	73,300,000	72,662,742
STATE SUPPORT SPECIAL FUNDS	3,568,079	4,300,000	4,300,000	4,937,258
SPECIAL FUNDS	11,662,824	16,016,870	16,016,870	16,016,870
TOTAL FUNDS	88,520,903	93,616,870	93,616,870	93,616,870

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	51,961,616	54,703,596	54,703,596	54,703,596
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	32,901,603	34,179,297	34,179,297	34,179,297
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	3,657,684	4,733,977	4,733,977	4,733,977

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

SECONDARY PROGRAMS				
Increase in Students Served (%)	0.05	1.00	1.00	1.00
LEAs Served (Sites)	150	144	144	144
POST-SECONDARY PROGRAMS				
Short-term Students Served (Persons)	2,785	2,800	2,800	2,800
Short-term Adult Prg Classes (Classes)	210	225	225	225
Short-term Cost per Student (\$)	84.25	65.00	65.00	65.00
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,211,626	6,400,915	6,510,915	6,400,915
TRAVEL	89,007	86,100	86,100	86,100
CONTRACTUAL SERVICES	4,840,333	4,452,463	4,452,463	4,452,463
COMMODITIES	362,835	237,336	237,336	237,336
CAPITAL OUTLAY - EQUIPMENT	1,839,113	277,106	277,106	277,106
CAPITAL OUTLAY - VEHICLES	21,573	0	0	0
SUBSIDIES, LOANS & GRANTS	2,000	0	0	0
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TOTAL EXPENDITURES	13,366,487	11,453,920	11,563,920	11,453,920
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,877,028	1,249,127	1,013,948	1,013,948
STATE APPROPRIATIONS	5,805,933	5,555,933	5,665,933	5,266,437
STATE SUPPORT SPECIAL FUNDS	1,644,067	1,644,067	1,644,067	1,933,563
OTHER FUNDS	4,288,586	4,018,741	3,518,741	3,518,741
LESS: EST CASH AVAILABLE	-1,249,127	-1,013,948	-278,769	-278,769
	-----	-----	-----	-----
TOTAL FUNDS	13,366,487	11,453,920	11,563,920	11,453,920
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	116	116	116
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	12	12	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	132	128	128	128
SUMMARY OF FUNDING				

GENERAL FUNDS	5,805,933	5,555,933	5,665,933	5,266,437
STATE SUPPORT SPECIAL FUNDS	1,644,067	1,644,067	1,644,067	1,933,563
SPECIAL FUNDS	5,916,487	4,253,920	4,253,920	4,253,920
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TOTAL FUNDS	13,366,487	11,453,920	11,563,920	11,453,920

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. CONTENT OPERATIONS				
TOTAL FUNDS	5,059,592	4,944,625	4,989,340	4,944,625
2. EDUCATION SERVICES				
TOTAL FUNDS	1,234,754	1,149,352	1,164,555	1,149,352
3. TECHNICAL SERVICES				
TOTAL FUNDS	5,344,642	3,379,555	3,407,279	3,379,555
4. ADMINISTRATION				
TOTAL FUNDS	1,727,499	1,980,388	2,002,746	1,980,388

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
CONTENT OPERATIONS				
Num of Locally Produced TV Prgs	185	200	200	200
Num of Locally Produced Radio Prgs	23	23	25	25
Increase Num of Web Site Users	761	1,000	6,000	6,000
EDUCATION SERVICES				
Num of Persons Using Other Educ Services	41,292	45,200	50,000	50,000
TECHNICAL SERVICES				
Num of Transmitters on Air (Analog & DTV)	8	8	8	8
On Air Reliability (TV)	99.61	97.00	97.00	97.00
Active Multiple Network Delivery	3	3	3	3
ADMINISTRATION				
Num of Agency Personnel Provided Tng	159	159	159	159

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,140,535	2,270,349	2,270,349	2,270,349
TRAVEL	39,331	25,497	34,997	25,497
CONTRACTUAL SERVICES	704,661	740,979	787,413	741,745
COMMODITIES	119,932	106,401	133,165	106,401
CAPITAL OUTLAY - EQUIPMENT	3,617	9,586	8,820	8,820
CAPITAL OUTLAY - VEHICLES	0	0	14,871	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
SUBSIDIES, LOANS & GRANTS	10,931,567	10,823,872	12,112,601	10,823,872
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	13,939,643	13,976,684	15,362,716	13,976,684
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	81,408	81,408	81,408	81,408
STATE APPROPRIATIONS	11,092,183	11,527,351	12,824,908	11,527,351
STATE SUPPORT SPECIAL FUNDS	445,752	493,847	493,847	493,847
FEDERAL FUNDS	2,019,670	1,955,486	2,043,961	2,043,961
CAP IMPROV BOND (3248)	36,110	0	0	0
CAP IMPROV BOND (3249)	303,843	0	0	0
INTERLIBRARY LOAN BK SYS	21,918	0	0	0
OTHER FUNDS	20,167	0	0	0
LESS: EST CASH AVAILABLE	-81,408	-81,408	-81,408	-169,883
-----	-----	-----	-----	-----
TOTAL FUNDS	13,939,643	13,976,684	15,362,716	13,976,684
GEN FUND LAPSE	463,970	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	52	49	49	49
PART-TIME	0	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	49	49	49
SUMMARY OF FUNDING				

GENERAL FUNDS	11,092,183	11,527,351	12,824,908	11,527,351
STATE SUPPORT SPECIAL FUNDS	445,752	493,847	493,847	493,847
SPECIAL FUNDS	2,401,708	1,955,486	2,043,961	1,955,486
-----	-----	-----	-----	-----
TOTAL FUNDS	13,939,643	13,976,684	15,362,716	13,976,684

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

The Library Commission assists in expansion and improvement of the public library program and maintains a statewide reference service and centralized processing center. The Commission aids areas of the state that have no library service or that have inadequate service in establishing public libraries.

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

This program provides the leadership to oversee 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE SERVICES TOTAL FUNDS	935,831	1,185,871	1,050,977	1,185,871
2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS	343,641	337,930	335,930	337,930
3. LIBRARY AID TOTAL FUNDS	9,234,253	9,309,872	10,210,208	9,309,872
4. DEVELOPMENT SERVICES TOTAL FUNDS	982,534	1,002,560	1,064,698	1,002,560
5. LIBRARY SERVICES TOTAL FUNDS	2,443,384	2,140,451	2,700,903	2,140,451

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 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
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-MJW-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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	615,922,624	659,250,018	708,308,318	651,670,749
TRAVEL	7,327,621	8,252,351	8,438,482	8,213,925
CONTRACTUAL SERVICES	235,045,378	252,574,777	251,301,087	249,178,138
COMMODITIES	20,064,878	22,549,034	23,425,823	22,549,034
CAPITAL OUTLAY - OTHER THAN EQUIP	8,160,215	8,321,537	8,314,969	8,314,969
CAPITAL OUTLAY - EQUIPMENT	6,501,371	8,608,678	11,110,961	8,575,203
CAPITAL OUTLAY - VEHICLES	106,559	0	0	0
SUBSIDIES, LOANS & GRANTS	36,422,826	32,586,099	32,585,025	32,585,025
TOTAL EXPENDITURES	929,551,472	992,142,494	1,043,484,665	981,087,043
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	312,107,762	302,314,289	359,490,072	311,652,058
STATE SUPPORT SPECIAL FUNDS	50,535,122	60,370,413	50,576,939	51,032,644
OTHER FUNDS	566,908,588	629,457,792	633,417,654	633,417,654
LESS: EST CASH AVAILABLE	0	0	0	-15,015,313
TOTAL FUNDS	929,551,472	992,142,494	1,043,484,665	981,087,043
GEN FUND LAPSE	1	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,496	9,554	9,809	9,554
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	9,500	9,558	9,813	9,558
SUMMARY OF FUNDING				
GENERAL FUNDS	312,107,762	302,314,289	359,490,072	311,652,058
STATE SUPPORT SPECIAL FUNDS	50,535,122	60,370,413	50,576,939	51,032,644
SPECIAL FUNDS	566,908,588	629,457,792	633,417,654	618,402,341
TOTAL FUNDS	929,551,472	992,142,494	1,043,484,665	981,087,043

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	405,712,512	428,656,950	467,518,674	425,502,347
2. RESEARCH TOTAL FUNDS	28,534,533	29,922,007	32,523,008	29,427,863
3. PUBLIC SERVICE TOTAL FUNDS	3,761,916	4,571,941	4,645,339	4,500,472
4. ACADEMIC SUPPORT TOTAL FUNDS	97,220,215	106,213,800	109,513,458	104,981,042
5. STUDENT SERVICES TOTAL FUNDS	59,123,051	63,189,696	64,898,579	62,310,447
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	112,154,505	110,791,536	114,707,331	109,538,510
7. OPERATION & MAINTENANCE TOTAL FUNDS	106,567,502	119,225,479	119,734,929	116,367,484
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	108,494,882	120,437,857	120,810,119	119,325,650
9. MANDATORY TRANSFERS TOTAL FUNDS	1,200,858	1,711,377	1,711,377	1,711,377
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	1,031,498	1,671,851	1,671,851	1,671,851
11. ENHANCEMENTS TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 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 (%)	76.70	73.40	73.40	73.40
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)	52.50	55.80	55.80	55.80
Maintain other race personnel with academic rank at HBCU (%)	34.90	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	73.90	77.00	77.00	77.00
RESEARCH				
Maintain expenditures of unrestricted E&G Funds for Research (%)	3.20	2.90	2.90	2.90
PUBLIC SERVICE				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.50	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)	3.90	6.00	6.00	6.00
Maintain expenditures of unrestricted E&G Funds for Technology (%)	10.70	12.20	12.20	12.20
STUDENT SERVICES				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.60	6.10	6.10	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	9.10	11.00	11.00	11.00
INSTITUTIONAL SUPPORT				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,522.00	1,600.00	1,600.00	1,600.00
OPERATION & MAINTENANCE				
Percentage of Unrestricted E&G Expenditures (%)	12.30	13.20	13.20	13.20

AGENCY PAGE 4

SCHOLARSHIP & FELLOWSHIPS

Maintain number of students receiving
scholarship dollars from unrestricted

E&G Funds (Students)

15,927

16,246

16,570

16,570

Maintain amount of scholarship
dollars awarded from unrestricted

E&G Funds (\$ Millions)

46.37

49.85

53.59

53.59

MANDATORY TRANSFERS

No Performance Measures Provided

NON-MANDATORY TRANSFERS

No Performance Measures Provided

ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 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	750,000	750,000	5,750,000	5,750,000
STATE SUPPORT SPECIAL FUNDS	0	3,793,474	0	0
AYERS ENDOWMENT WKING CAP	5,000,000	1,206,526	0	0
TOTAL FUNDS	----- 5,750,000	----- 5,750,000	----- 5,750,000	----- 5,750,000
SUMMARY OF FUNDING				

GENERAL FUNDS	750,000	750,000	5,750,000	5,750,000
STATE SUPPORT SPECIAL FUNDS	0	3,793,474	0	0
SPECIAL FUNDS	5,000,000	1,206,526	0	0
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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

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

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	596,947,739	639,241,612	686,866,729	632,097,148
TRAVEL	7,024,687	7,981,070	8,167,201	7,942,644
CONTRACTUAL SERVICES	231,816,052	249,552,860	247,861,960	246,156,221
COMMODITIES	19,602,833	22,085,381	22,842,607	22,085,381
CAPITAL OUTLAY - OTHER THAN EQUIP	8,127,215	8,288,537	8,281,969	8,281,969
CAPITAL OUTLAY - EQUIPMENT	6,323,164	8,420,324	10,892,607	8,386,849
CAPITAL OUTLAY - VEHICLES	106,559	0	0	0
SUBSIDIES, LOANS & GRANTS	30,279,638	26,689,105	26,688,031	26,688,031
	-----	-----	-----	-----
TOTAL EXPENDITURES	900,227,887	962,258,889	1,011,601,104	951,638,243
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	304,409,858	294,828,018	345,014,417	299,165,787
STATE SUPPORT SPECIAL FUNDS	49,242,808	55,363,447	49,363,447	49,819,152
FEDERAL FUNDS	517,169	400,000	400,000	400,000
AYERS INTEREST	6,535,997	8,940,736	8,940,736	8,940,736
AYERS REAPPROPRIATED	0	821,368	0	0
OTHER FUNDS	41,379,824	44,363,485	43,003,920	43,003,920
TUITION	498,142,231	557,541,835	564,878,584	564,878,584
LESS: EST CASH AVAILABLE	0	0	0	-14,569,936
	-----	-----	-----	-----
TOTAL FUNDS	900,227,887	962,258,889	1,011,601,104	951,638,243
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,175	9,244	9,487	9,244
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	9,179	9,248	9,491	9,248
SUMMARY OF FUNDING				

GENERAL FUNDS	304,409,858	294,828,018	345,014,417	299,165,787
STATE SUPPORT SPECIAL FUNDS	49,242,808	55,363,447	49,363,447	49,819,152
SPECIAL FUNDS	546,575,221	612,067,424	617,223,240	602,653,304
	-----	-----	-----	-----
TOTAL FUNDS	900,227,887	962,258,889	1,011,601,104	951,638,243

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	387,254,522	410,001,271	447,529,812	407,233,539
2. RESEARCH				
TOTAL FUNDS	28,534,533	29,922,007	32,523,008	29,427,863
3. PUBLIC SERVICE				
TOTAL FUNDS	3,761,916	4,571,941	4,645,339	4,500,472
4. ACADEMIC SUPPORT				
TOTAL FUNDS	93,503,395	102,097,866	105,243,524	100,906,689
5. STUDENT SERVICES				
TOTAL FUNDS	58,942,976	63,015,578	64,724,461	62,138,734
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	111,965,962	110,590,289	114,506,084	109,338,639
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	105,637,345	118,283,852	118,280,529	115,428,429
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	108,394,882	120,392,857	120,765,119	119,280,650
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,200,858	1,711,377	1,711,377	1,711,377
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	1,671,851	1,671,851	1,671,851

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,999,707	27,931,447	29,337,753	0
TRAVEL	1,026,210	1,318,347	1,255,578	0
CONTRACTUAL SERVICES	15,726,800	16,286,161	15,648,731	0
COMMODITIES	1,223,494	1,663,178	1,599,203	0
CAPITAL OUTLAY - OTHER THAN EQUIP	5,513	35,500	26,932	0
CAPITAL OUTLAY - EQUIPMENT	194,913	849,000	824,544	0
SUBSIDIES, LOANS & GRANTS	16,802	40,000	38,926	0
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TOTAL EXPENDITURES	43,193,439	48,123,633	48,731,667	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	17,237,246	15,627,826	18,349,307	0
STATE SUPPORT SPECIAL FUNDS	2,618,138	3,908,567	2,616,488	0
FEDERAL FUNDS	431,595	300,000	300,000	0
AYERS INTEREST	249,821	249,821	249,821	0
AYERS REAPPROPRIATED	0	821,368	0	0
OTHER FUNDS	0	917,383	917,383	0
TUITION	22,656,639	26,298,668	26,298,668	0
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TOTAL FUNDS	43,193,439	48,123,633	48,731,667	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	375	406	406	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	375	406	406	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	17,237,246	15,627,826	18,349,307	0
STATE SUPPORT SPECIAL FUNDS	2,618,138	3,908,567	2,616,488	0
SPECIAL FUNDS	23,338,055	28,587,240	27,765,872	0
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TOTAL FUNDS	43,193,439	48,123,633	48,731,667	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,114,959	14,226,137	14,637,244	0
2. RESEARCH TOTAL FUNDS	0	7,660	7,887	0
3. PUBLIC SERVICE TOTAL FUNDS	65,850	127,114	130,890	0
4. ACADEMIC SUPPORT TOTAL FUNDS	4,478,950	6,858,046	6,780,171	0
5. STUDENT SERVICES TOTAL FUNDS	4,986,382	5,406,609	5,567,199	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,151,961	7,617,231	7,716,247	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	7,001,393	6,788,140	6,989,766	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	7,393,944	7,092,696	6,902,263	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,368,386	30,278,694	33,541,810	0
TRAVEL	574,927	573,577	573,577	0
CONTRACTUAL SERVICES	9,548,097	10,313,655	10,313,655	0
COMMODITIES	1,070,185	916,352	916,352	0
CAPITAL OUTLAY - OTHER THAN EQUIP	415,998	429,744	429,744	0
CAPITAL OUTLAY - EQUIPMENT	105,734	142,599	142,599	0
SUBSIDIES, LOANS & GRANTS	1,303,668	1,164,658	1,164,658	0
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TOTAL EXPENDITURES	41,386,995	43,819,279	47,082,395	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,228,432	18,035,888	21,299,004	0
STATE SUPPORT SPECIAL FUNDS	3,103,354	3,145,072	3,145,072	0
FEDERAL FUNDS	85,574	100,000	100,000	0
OTHER FUNDS	766,239	1,540,729	1,540,729	0
TUITION	19,203,396	20,997,590	20,997,590	0
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TOTAL FUNDS	41,386,995	43,819,279	47,082,395	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	664	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
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TOTAL PERMANENT AND TIME LIMITED	664	664	667	0
SUMMARY OF FUNDING				

GENERAL FUNDS	18,228,432	18,035,888	21,299,004	0
STATE SUPPORT SPECIAL FUNDS	3,103,354	3,145,072	3,145,072	0
SPECIAL FUNDS	20,055,209	22,638,319	22,638,319	0
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TOTAL FUNDS	41,386,995	43,819,279	47,082,395	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	17,135,058	18,888,047	20,647,097	0
2. RESEARCH				
TOTAL FUNDS	9,927	4,708	4,708	0
3. PUBLIC SERVICE				
TOTAL FUNDS	235,598	320,469	337,261	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,825,337	4,862,303	5,195,977	0
5. STUDENT SERVICES				
TOTAL FUNDS	4,352,664	4,268,201	4,629,849	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,854,379	5,812,805	6,248,267	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,861,654	5,002,420	5,358,910	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,112,378	4,660,326	4,660,326	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	62,618,577	68,561,285	73,558,424	0
TRAVEL	706,589	1,030,813	1,027,784	0
CONTRACTUAL SERVICES	26,941,151	31,532,224	28,804,681	0
COMMODITIES	1,636,550	2,304,444	2,206,659	0
CAPITAL OUTLAY - OTHER THAN EQUIP	168,351	218,185	218,185	0
CAPITAL OUTLAY - EQUIPMENT	576,148	876,476	867,389	0
SUBSIDIES, LOANS & GRANTS	19,481	1,140,353	1,140,353	0
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TOTAL EXPENDITURES	92,666,847	105,663,780	107,823,475	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	42,515,328	38,361,643	43,937,180	0
STATE SUPPORT SPECIAL FUNDS	5,394,167	8,809,340	5,393,498	0
OTHER FUNDS	3,857,484	7,700,164	7,700,164	0
TUITION	40,899,868	50,792,633	50,792,633	0
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TOTAL FUNDS	92,666,847	105,663,780	107,823,475	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	966	1,010	1,010	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	966	1,010	1,010	0
SUMMARY OF FUNDING				

GENERAL FUNDS	42,515,328	38,361,643	43,937,180	0
STATE SUPPORT SPECIAL FUNDS	5,394,167	8,809,340	5,393,498	0
SPECIAL FUNDS	44,757,352	58,492,797	58,492,797	0
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TOTAL FUNDS	92,666,847	105,663,780	107,823,475	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	39,938,522	41,358,901	44,448,747	0
2. RESEARCH				
TOTAL FUNDS	377,478	994,124	1,037,898	0
3. PUBLIC SERVICE				
TOTAL FUNDS	616,706	1,124,327	1,176,049	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	7,202,353	7,566,509	8,067,238	0
5. STUDENT SERVICES				
TOTAL FUNDS	6,912,176	8,270,311	8,801,528	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	14,642,689	17,395,557	18,455,346	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	11,533,412	16,915,750	13,735,673	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	11,424,030	10,897,948	10,960,643	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	19,481	500,000	500,000	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	640,353	640,353	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	159,355,833	164,532,147	174,174,147	0
TRAVEL	931,375	814,206	814,206	0
CONTRACTUAL SERVICES	71,245,191	68,414,483	69,425,423	0
COMMODITIES	3,202,010	2,892,602	3,409,742	0
CAPITAL OUTLAY - OTHER THAN EQUIP	2,200,989	2,200,989	2,200,989	0
CAPITAL OUTLAY - EQUIPMENT	1,135,187	1,022,411	1,622,411	0
CAPITAL OUTLAY - VEHICLES	48,835	0	0	0
SUBSIDIES, LOANS & GRANTS	6,405,818	9,109,160	9,109,160	0
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TOTAL EXPENDITURES	244,525,238	248,985,998	260,756,078	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	71,619,291	70,779,415	82,549,495	0
STATE SUPPORT SPECIAL FUNDS	11,967,974	11,966,494	11,966,494	0
OTHER FUNDS	20,944,484	16,783,560	16,783,560	0
TUITION	139,993,489	149,456,529	149,456,529	0
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TOTAL FUNDS	244,525,238	248,985,998	260,756,078	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,191	2,178	2,328	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	2,191	2,178	2,328	0
SUMMARY OF FUNDING				

GENERAL FUNDS	71,619,291	70,779,415	82,549,495	0
STATE SUPPORT SPECIAL FUNDS	11,967,974	11,966,494	11,966,494	0
SPECIAL FUNDS	160,937,973	166,240,089	166,240,089	0
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TOTAL FUNDS	244,525,238	248,985,998	260,756,078	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	102,029,883	99,530,614	107,566,614	0
2. RESEARCH TOTAL FUNDS	15,030,472	15,866,099	18,198,099	0
3. PUBLIC SERVICE TOTAL FUNDS	1,135,471	1,143,049	1,143,049	0
4. ACADEMIC SUPPORT TOTAL FUNDS	26,509,536	27,640,333	27,850,333	0
5. STUDENT SERVICES TOTAL FUNDS	17,663,076	18,225,363	18,225,363	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	23,607,860	24,258,497	24,258,497	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	26,849,654	26,877,077	28,069,157	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	31,644,851	35,390,531	35,390,531	0
9. MANDATORY TRANSFERS TOTAL FUNDS	54,435	54,435	54,435	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,191,775	19,762,000	22,599,252	0
TRAVEL	228,910	327,589	329,089	0
CONTRACTUAL SERVICES	8,336,735	9,721,249	10,059,388	0
COMMODITIES	462,633	584,644	587,144	0
CAPITAL OUTLAY - OTHER THAN EQUIP	310,826	315,826	317,826	0
CAPITAL OUTLAY - EQUIPMENT	195,390	223,952	352,927	0
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TOTAL EXPENDITURES	26,884,432	30,700,834	34,011,200	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,636,581	11,793,167	13,766,784	0
STATE SUPPORT SPECIAL FUNDS	2,021,446	2,041,683	2,041,683	0
OTHER FUNDS	1,162,166	1,107,870	1,107,870	0
TUITION	12,064,239	15,758,114	17,094,863	0
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TOTAL FUNDS	26,884,432	30,700,834	34,011,200	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	317	335	339	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	317	335	339	0
SUMMARY OF FUNDING				

GENERAL FUNDS	11,636,581	11,793,167	13,766,784	0
STATE SUPPORT SPECIAL FUNDS	2,021,446	2,041,683	2,041,683	0
SPECIAL FUNDS	13,226,405	16,865,984	18,202,733	0
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TOTAL FUNDS	26,884,432	30,700,834	34,011,200	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,370,841	12,243,930	14,272,711	0
2. RESEARCH TOTAL FUNDS	14,288	14,288	14,288	0
3. PUBLIC SERVICE TOTAL FUNDS	193,688	198,523	199,631	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,787,085	3,058,319	3,260,631	0
5. STUDENT SERVICES TOTAL FUNDS	2,020,242	2,325,743	2,438,743	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,994,370	4,530,059	5,376,587	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,308,684	4,622,107	4,740,744	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	3,195,234	3,707,865	3,707,865	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,979,933	23,517,577	25,238,980	0
TRAVEL	878,688	835,526	742,165	0
CONTRACTUAL SERVICES	8,838,689	9,765,816	8,884,600	0
COMMODITIES	1,552,015	2,673,144	1,622,490	0
CAPITAL OUTLAY - OTHER THAN EQUIP	27,142	160,716	160,716	0
CAPITAL OUTLAY - EQUIPMENT	328,257	429,214	206,065	0
CAPITAL OUTLAY - VEHICLES	36,604	0	0	0
SUBSIDIES, LOANS & GRANTS	92,303	198,596	198,596	0
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TOTAL EXPENDITURES	34,733,631	37,580,589	37,053,612	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,239,262	14,657,207	16,781,874	0
STATE SUPPORT SPECIAL FUNDS	2,035,621	3,326,134	2,034,055	0
OTHER FUNDS	1,332,751	3,951,283	2,591,718	0
TUITION	15,125,997	15,645,965	15,645,965	0
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TOTAL FUNDS	34,733,631	37,580,589	37,053,612	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	451	434	428	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	451	434	428	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	16,239,262	14,657,207	16,781,874	0
STATE SUPPORT SPECIAL FUNDS	2,035,621	3,326,134	2,034,055	0
SPECIAL FUNDS	16,458,748	19,597,248	18,237,683	0
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TOTAL FUNDS	34,733,631	37,580,589	37,053,612	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,319,588	14,562,542	15,535,216	0
2. RESEARCH TOTAL FUNDS	174,636	0	0	0
3. PUBLIC SERVICE TOTAL FUNDS	183,384	146,871	146,871	0
4. ACADEMIC SUPPORT TOTAL FUNDS	2,141,646	1,938,991	1,938,991	0
5. STUDENT SERVICES TOTAL FUNDS	4,565,898	4,730,434	4,522,862	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,789,492	5,217,322	5,217,322	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	5,531,169	6,207,972	4,915,893	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	4,027,818	4,776,457	4,776,457	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	160,692,460	171,726,652	182,488,178	0
TRAVEL	1,700,578	1,725,974	1,725,974	0
CONTRACTUAL SERVICES	52,521,452	61,047,911	61,047,911	0
COMMODITIES	5,761,640	5,966,457	5,966,457	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,095,477	4,095,477	4,095,477	0
CAPITAL OUTLAY - EQUIPMENT	2,871,329	3,036,836	3,036,836	0
CAPITAL OUTLAY - VEHICLES	21,120	0	0	0
SUBSIDIES, LOANS & GRANTS	7,300,103	7,810,728	7,810,728	0
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TOTAL EXPENDITURES	234,964,159	255,410,035	266,171,561	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	59,998,696	59,364,744	70,126,270	0
STATE SUPPORT SPECIAL FUNDS	10,438,944	10,505,537	10,505,537	0
OTHER FUNDS	14,082,939	13,903,225	13,903,225	0
TUITION	150,443,580	171,636,529	171,636,529	0
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TOTAL FUNDS	234,964,159	255,410,035	266,171,561	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,420	2,459	2,459	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	2,420	2,459	2,459	0
SUMMARY OF FUNDING				

GENERAL FUNDS	59,998,696	59,364,744	70,126,270	0
STATE SUPPORT SPECIAL FUNDS	10,438,944	10,505,537	10,505,537	0
SPECIAL FUNDS	164,526,519	185,539,754	185,539,754	0
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TOTAL FUNDS	234,964,159	255,410,035	266,171,561	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	113,878,361	121,842,073	132,026,781	0
2. RESEARCH TOTAL FUNDS	6,651,003	6,840,848	6,840,848	0
3. PUBLIC SERVICE TOTAL FUNDS	554,336	569,934	569,934	0
4. ACADEMIC SUPPORT TOTAL FUNDS	25,625,387	27,476,307	28,053,125	0
5. STUDENT SERVICES TOTAL FUNDS	11,099,559	11,702,044	11,702,044	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	19,884,178	21,277,366	21,277,366	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	26,759,359	29,432,353	29,432,353	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	28,353,536	34,080,670	34,080,670	0
9. MANDATORY TRANSFERS TOTAL FUNDS	1,126,942	1,156,942	1,156,942	0
10. NON-MANDATORY TRANSFERS TOTAL FUNDS	1,031,498	1,031,498	1,031,498	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	107,216,836	117,349,012	129,293,785	0
TRAVEL	834,519	1,154,075	1,354,075	0
CONTRACTUAL SERVICES	36,522,733	39,213,080	39,713,080	0
COMMODITIES	4,232,188	4,345,650	5,345,650	0
CAPITAL OUTLAY - OTHER THAN EQUIP	837,370	750,000	750,000	0
CAPITAL OUTLAY - EQUIPMENT	894,437	1,775,836	3,775,836	0
SUBSIDIES, LOANS & GRANTS	13,025,765	7,396,217	7,396,217	0
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TOTAL EXPENDITURES	163,563,848	171,983,870	187,628,643	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	61,235,301	60,381,337	71,326,110	0
STATE SUPPORT SPECIAL FUNDS	10,663,864	10,661,538	10,661,538	0
OTHER FUNDS	5,519,937	7,150,186	7,150,186	0
TUITION	86,144,746	93,790,809	98,490,809	0
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TOTAL FUNDS	163,563,848	171,983,870	187,628,643	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,888	1,869	1,963	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,888	1,869	1,963	0
SUMMARY OF FUNDING				

GENERAL FUNDS	61,235,301	60,381,337	71,326,110	0
STATE SUPPORT SPECIAL FUNDS	10,663,864	10,661,538	10,661,538	0
SPECIAL FUNDS	91,664,683	100,940,995	105,640,995	0
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TOTAL FUNDS	163,563,848	171,983,870	187,628,643	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	68,218,859	76,711,001	86,155,774	0
2. RESEARCH TOTAL FUNDS	5,995,891	6,041,752	6,266,752	0
3. PUBLIC SERVICE TOTAL FUNDS	388,398	431,322	431,322	0
4. ACADEMIC SUPPORT TOTAL FUNDS	18,822,078	21,339,624	22,489,624	0
5. STUDENT SERVICES TOTAL FUNDS	6,306,369	6,888,088	7,638,088	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	29,346,421	22,068,086	23,543,086	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	16,605,931	19,119,033	21,419,033	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	17,879,901	19,384,964	19,684,964	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,524,232	15,582,798	16,634,400	0
TRAVEL	142,891	200,963	250,963	0
CONTRACTUAL SERVICES	2,354,204	3,258,281	3,558,281	0
COMMODITIES	462,118	738,910	1,188,910	0
CAPITAL OUTLAY - OTHER THAN EQUIP	65,549	82,100	82,100	0
CAPITAL OUTLAY - EQUIPMENT	21,769	64,000	64,000	0
SUBSIDIES, LOANS & GRANTS	1,738,535	63,819	63,819	0
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TOTAL EXPENDITURES	18,309,298	19,990,871	21,842,473	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,699,721	5,826,791	6,878,393	0
STATE SUPPORT SPECIAL FUNDS	999,300	999,082	999,082	0
TUITION	11,610,277	13,164,998	13,964,998	0
	-----	-----	-----	-----
TOTAL FUNDS	18,309,298	19,990,871	21,842,473	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	220	224	226	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	224	228	230	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,699,721	5,826,791	6,878,393	0
STATE SUPPORT SPECIAL FUNDS	999,300	999,082	999,082	0
SPECIAL FUNDS	11,610,277	13,164,998	13,964,998	0
	-----	-----	-----	-----
TOTAL FUNDS	18,309,298	19,990,871	21,842,473	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,248,451	10,638,026	12,239,628	0
2. RESEARCH TOTAL FUNDS	280,838	152,528	152,528	0
3. PUBLIC SERVICE TOTAL FUNDS	388,485	510,332	510,332	0
4. ACADEMIC SUPPORT TOTAL FUNDS	1,111,023	1,357,434	1,607,434	0
5. STUDENT SERVICES TOTAL FUNDS	1,036,610	1,198,785	1,198,785	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,694,612	2,413,366	2,413,366	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	2,186,089	3,319,000	3,319,000	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	363,190	401,400	401,400	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,974,885	20,008,406	21,441,589	19,573,601
TRAVEL	302,934	271,281	271,281	271,281
CONTRACTUAL SERVICES	3,229,326	3,021,917	3,439,127	3,021,917
COMMODITIES	462,045	463,653	583,216	463,653
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	33,000	33,000	33,000
CAPITAL OUTLAY - EQUIPMENT	178,207	188,354	218,354	188,354
SUBSIDIES, LOANS & GRANTS	393,188	146,994	146,994	146,994
	-----	-----	-----	-----
TOTAL EXPENDITURES	23,573,585	24,133,605	26,133,561	23,698,800
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,947,904	6,736,271	8,725,655	6,736,271
STATE SUPPORT SPECIAL FUNDS	1,292,314	1,213,492	1,213,492	1,213,492
OTHER FUNDS	79,962	60,386	60,386	60,386
TUITION	15,253,405	16,123,456	16,134,028	16,134,028
LESS: EST CASH AVAILABLE	0	0	0	-445,377
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TOTAL FUNDS	23,573,585	24,133,605	26,133,561	23,698,800
GEN FUND LAPSE	1	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	321	310	322	310
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	321	310	322	310

SUMMARY OF FUNDING

GENERAL FUNDS	6,947,904	6,736,271	8,725,655	6,736,271
STATE SUPPORT SPECIAL FUNDS	1,292,314	1,213,492	1,213,492	1,213,492
SPECIAL FUNDS	15,333,367	16,183,842	16,194,414	15,749,037
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TOTAL FUNDS	23,573,585	24,133,605	26,133,561	23,698,800

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,457,990	18,655,679	19,988,862	18,268,808
2. ACADEMIC SUPPORT				
TOTAL FUNDS	3,716,820	4,115,934	4,269,934	4,074,353
3. STUDENT SERVICES				
TOTAL FUNDS	180,075	174,118	174,118	171,713

AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	188,543	201,247	201,247	199,871
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	930,157	941,627	1,454,400	939,055
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	100,000	45,000	45,000	45,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	82,105	83,300	83,300	0
TRAVEL	564	2,223	2,223	0
CONTRACTUAL SERVICES	14,259	12,385	12,385	0
COMMODITIES	5,874	4,517	4,517	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
TOTAL EXPENDITURES	102,802	102,802	102,802	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	102,802	102,802	102,802	0
TOTAL FUNDS	102,802	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	102,802	102,802	102,802	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	102,802	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	102,802	102,802	102,802	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,864,779	6,066,035	7,062,035	0
TRAVEL	98,700	88,200	88,200	0
CONTRACTUAL SERVICES	1,264,066	962,302	1,379,512	0
COMMODITIES	136,831	130,075	249,638	0
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	33,000	33,000	0
CAPITAL OUTLAY - EQUIPMENT	10,000	4,851	34,851	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,407,376	7,284,463	8,847,236	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,757,149	2,787,039	4,349,812	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
TUITION	3,639,309	3,486,506	3,486,506	0
	-----	-----	-----	-----
TOTAL FUNDS	7,407,376	7,284,463	8,847,236	0
GEN FUND LAPSE	1	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	95	107	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	105	95	107	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,757,149	2,787,039	4,349,812	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
SPECIAL FUNDS	3,639,309	3,486,506	3,486,506	0
	-----	-----	-----	-----
TOTAL FUNDS	7,407,376	7,284,463	8,847,236	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	4,601,298	4,301,495	5,201,495	0
2. ACADEMIC SUPPORT TOTAL FUNDS	2,015,578	2,242,208	2,392,208	0
3. STUDENT SERVICES TOTAL FUNDS	180,075	174,118	174,118	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	188,543	201,247	201,247	0
5. OPERATION & MAINTENANCE TOTAL FUNDS	321,882	320,395	833,168	0
6. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	100,000	45,000	45,000	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,017,474	842,977	842,977	0
TRAVEL	90,057	68,901	68,901	0
CONTRACTUAL SERVICES	84,545	87,675	87,675	0
COMMODITIES	17,500	13,666	13,666	0
CAPITAL OUTLAY - EQUIPMENT	5,180	0	0	0
TOTAL EXPENDITURES	1,214,756	1,013,219	1,013,219	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	79,962	60,386	60,386	0
TUITION	1,134,794	952,833	952,833	0
TOTAL FUNDS	1,214,756	1,013,219	1,013,219	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	29	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	29	29	29	0

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,214,756	1,013,219	1,013,219	0
TOTAL FUNDS	1,214,756	1,013,219	1,013,219	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,214,756	1,013,219	1,013,219	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	735,475	1,165,758	1,341,701	0
TRAVEL	2,844	7,760	7,760	0
CONTRACTUAL SERVICES	9,731	121,962	121,962	0
COMMODITIES	1,502	2,076	2,076	0
CAPITAL OUTLAY - EQUIPMENT	0	18,600	18,600	0
SUBSIDIES, LOANS & GRANTS	158,610	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	908,162	1,316,156	1,492,099	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	330,205	41,965	207,336	0
STATE SUPPORT SPECIAL FUNDS	28,975	7,406	7,406	0
TUITION	548,982	1,266,785	1,277,357	0
	-----	-----	-----	-----
TOTAL FUNDS	908,162	1,316,156	1,492,099	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	17	17	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	12	17	17	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	330,205	41,965	207,336	0
STATE SUPPORT SPECIAL FUNDS	28,975	7,406	7,406	0
SPECIAL FUNDS	548,982	1,266,785	1,277,357	0
	-----	-----	-----	-----
TOTAL FUNDS	908,162	1,316,156	1,492,099	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	741,706	1,075,900	1,247,843	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	166,456	240,256	244,256	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,555,208	8,908,863	9,170,103	0
TRAVEL	102,779	88,750	88,750	0
CONTRACTUAL SERVICES	1,632,510	1,643,348	1,643,348	0
COMMODITIES	264,604	255,000	255,000	0
CAPITAL OUTLAY - EQUIPMENT	158,582	158,000	158,000	0
SUBSIDIES, LOANS & GRANTS	234,578	146,994	146,994	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,948,261	11,200,955	11,462,195	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,442,153	1,483,585	1,744,825	0
STATE SUPPORT SPECIAL FUNDS	252,421	195,168	195,168	0
TUITION	9,253,687	9,522,202	9,522,202	0
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TOTAL FUNDS	10,948,261	11,200,955	11,462,195	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	136	137	137	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	136	137	137	0
SUMMARY OF FUNDING				

GENERAL FUNDS	1,442,153	1,483,585	1,744,825	0
STATE SUPPORT SPECIAL FUNDS	252,421	195,168	195,168	0
SPECIAL FUNDS	9,253,687	9,522,202	9,522,202	0
	-----	-----	-----	-----
TOTAL FUNDS	10,948,261	11,200,955	11,462,195	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,339,986	10,579,723	10,840,963	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	608,275	621,232	621,232	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,676,482	2,941,473	2,941,473	0
TRAVEL	7,990	15,447	15,447	0
CONTRACTUAL SERVICES	133,136	194,245	194,245	0
COMMODITIES	33,626	58,319	58,319	0
CAPITAL OUTLAY - EQUIPMENT	4,445	6,526	6,526	0
TOTAL EXPENDITURES	2,855,679	3,216,010	3,216,010	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,315,595	2,320,880	2,320,880	0
TUITION	540,084	895,130	895,130	0
TOTAL FUNDS	2,855,679	3,216,010	3,216,010	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	45	47	47	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	45	47	47	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,315,595	2,320,880	2,320,880	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	540,084	895,130	895,130	0
TOTAL FUNDS	2,855,679	3,216,010	3,216,010	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,423,695	1,685,342	1,685,342	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,431,984	1,530,668	1,530,668	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,362	0	0	0
CONTRACTUAL SERVICES	91,079	0	0	0
COMMODITIES	2,108	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	136,549	0	0	0
TO BE FUNDED AS FOLLOWS:				
TUITION	136,549	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	136,549	0	0	0
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	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	4	0	0	0
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	136,549	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	136,549	0	0	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	136,549	0	0	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,786,444	37,079,046	38,359,550	36,355,849
TRAVEL	1,115,849	1,417,482	1,416,132	1,373,550
CONTRACTUAL SERVICES	30,344,046	34,592,429	34,654,809	34,167,808
COMMODITIES	3,020,497	3,202,320	2,975,513	2,909,518
CAPITAL OUTLAY - EQUIPMENT	1,394,559	1,684,324	1,968,703	1,643,832
CAPITAL OUTLAY - VEHICLES	59,126	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,474	0	0	0
SUBSIDIES, LOANS & GRANTS	10,468,902	11,660,022	11,456,278	11,395,072
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TOTAL EXPENDITURES	80,190,897	89,635,623	90,855,985	87,845,629
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,931,670	36,165,390	33,929,547	33,929,547
STATE APPROPRIATIONS	24,006,222	24,325,296	25,705,463	23,839,962
STATE SUPPORT SPECIAL FUNDS	553,412	402,396	402,396	402,396
OTHER FUNDS	59,864,983	62,672,088	63,995,969	62,955,730
LESS: EST CASH AVAILABLE	-36,165,390	-33,929,547	-33,177,390	-33,282,006
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TOTAL FUNDS	80,190,897	89,635,623	90,855,985	87,845,629
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	466	473	472	471
PART-TIME	32	34	32	32
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	6
PART-TIME	10	10	10	10
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	515	523	520	519
SUMMARY OF FUNDING				

GENERAL FUNDS	24,006,222	24,325,296	25,705,463	23,839,962
STATE SUPPORT SPECIAL FUNDS	553,412	402,396	402,396	402,396
SPECIAL FUNDS	55,631,263	64,907,931	64,748,126	63,603,271
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TOTAL FUNDS	80,190,897	89,635,623	90,855,985	87,845,629

AGENCY DESCRIPTION AND PROGRAMS

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

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

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	23,233,080	25,522,096	26,656,158	25,306,348
2. PUBLIC SERVICE				
TOTAL FUNDS	4,793,452	4,786,169	4,623,585	4,362,338
3. ACADEMIC SUPPORT				
TOTAL FUNDS	691,278	691,278	726,103	691,278
4. INSTRUCTION				
TOTAL FUNDS	4,067,004	4,472,203	4,687,639	4,359,348
5. EXECUTIVE OFFICE				
TOTAL FUNDS	2,614,538	2,565,214	2,612,503	2,480,999
6. FINANCE & ADMINISTRATION				
TOTAL FUNDS	17,105,849	16,695,828	16,753,212	16,372,326
7. PLANNING & RESEARCH				
TOTAL FUNDS	1,713,566	1,770,180	1,805,753	1,702,386
8. FACILITIES				
TOTAL FUNDS	1,938,799	2,559,888	2,745,231	2,527,699
9. ACADEMIC AFFAIRS				
TOTAL FUNDS	10,719,546	16,595,200	15,927,987	16,194,930
10. MARIS				
TOTAL FUNDS	609,889	478,715	489,890	474,650
11. VOLUNTEER SERVICE				
TOTAL FUNDS	7,561,397	7,578,530	7,738,157	7,567,953
12. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,018,719	1,267,388	1,306,627	1,244,440

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13. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,042,970	2,333,771	2,367,031	2,313,297
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	120,531	180,531	189,626	180,531
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	1,881,868	2,053,089	2,137,425	1,984,424
16. SPONSORED RESEARCH				
TOTAL FUNDS	78,411	85,543	89,058	82,682

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,542,791	12,577,163	12,778,625	12,435,090
TRAVEL	303,391	529,064	519,950	502,611
CONTRACTUAL SERVICES	19,833,968	23,251,938	23,010,603	22,803,740
COMMODITIES	514,018	448,457	441,995	441,995
CAPITAL OUTLAY - EQUIPMENT	115,968	91,849	91,849	78,000
CAPITAL OUTLAY - VEHICLES	38,742	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,474	0	0	0
SUBSIDIES, LOANS & GRANTS	2,351,835	3,766,554	3,491,554	3,491,554
TOTAL EXPENDITURES	34,702,187	40,665,025	40,334,576	39,752,990
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,880,438	34,198,576	33,462,733	33,462,733
STATE APPROPRIATIONS	6,759,165	6,566,385	6,917,457	6,412,432
STATE SUPPORT SPECIAL FUNDS	510,396	402,396	402,396	402,396
FEDERAL FUNDS	8,670,916	13,588,143	13,313,143	13,243,463
MASTER LEASE PAYMENTS	6,040,717	1,592,534	1,592,534	1,592,534
OTHER FUNDS	4,528,388	4,179,356	4,135,984	4,135,984
STATE & PRIVATE GRANTS	310,741	900,368	520,905	520,905
TORT/UNEMPLOY/WKERS COMP	12,200,002	12,700,000	12,700,000	12,700,000
LESS: EST CASH AVAILABLE	-34,198,576	-33,462,733	-32,710,576	-32,717,457
TOTAL FUNDS	34,702,187	40,665,025	40,334,576	39,752,990
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	86	86	86
PART-TIME	18	20	20	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	106	106	106	106
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,759,165	6,566,385	6,917,457	6,412,432
STATE SUPPORT SPECIAL FUNDS	510,396	402,396	402,396	402,396
SPECIAL FUNDS	27,432,626	33,696,244	33,014,723	32,938,162
TOTAL FUNDS	34,702,187	40,665,025	40,334,576	39,752,990

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public

AGENCY PAGE 2

universities and related units that comprise the Institutions of Higher Learning system. The Board of 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.

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SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EXECUTIVE OFFICE TOTAL FUNDS	2,614,538	2,565,214	2,612,503	2,480,999
2. FINANCE & ADMINISTRATION TOTAL FUNDS	17,105,849	16,695,828	16,753,212	16,372,326
3. PLANNING & RESEARCH TOTAL FUNDS	1,713,566	1,770,180	1,805,753	1,702,386
4. FACILITIES TOTAL FUNDS	1,938,799	2,559,888	2,745,231	2,527,699
5. ACADEMIC AFFAIRS TOTAL FUNDS	10,719,546	16,595,200	15,927,987	16,194,930
6. MARIS TOTAL FUNDS	609,889	478,715	489,890	474,650

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	818,950	839,227	998,854	837,737
TRAVEL	53,116	53,116	53,116	53,116
CONTRACTUAL SERVICES	532,782	542,790	542,790	533,703
COMMODITIES	182,546	182,546	182,546	182,546
CAPITAL OUTLAY - EQUIPMENT	3,808	3,808	3,808	3,808
SUBSIDIES, LOANS & GRANTS	5,970,195	5,957,043	5,957,043	5,957,043
TOTAL EXPENDITURES	7,561,397	7,578,530	7,738,157	7,567,953
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	360,000	500,000	659,627	489,423
STATE SUPPORT SPECIAL FUNDS	43,016	0	0	0
FEDERAL FUNDS	6,906,948	6,827,097	6,827,097	6,827,097
AMERICORPS ADMINISTRATION	64,186	105,555	105,555	105,555
GOV VOLUNTEER INITIATIVE	20,091	20,091	20,091	20,091
SPECIAL EVENT	166,366	125,787	125,787	125,787
VOLUNTEER IN SERV TO AMER	790	0	0	0
TOTAL FUNDS	7,561,397	7,578,530	7,738,157	7,567,953
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	13	13	13
SUMMARY OF FUNDING -----				
GENERAL FUNDS	360,000	500,000	659,627	489,423
STATE SUPPORT SPECIAL FUNDS	43,016	0	0	0
SPECIAL FUNDS	7,158,381	7,078,530	7,078,530	7,078,530
TOTAL FUNDS	7,561,397	7,578,530	7,738,157	7,567,953

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 education, public safety/homeland security, 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. VOLUNTEER SERVICE TOTAL FUNDS	7,561,397	7,578,530	7,738,157	7,567,953

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	391,971	404,633	430,615	404,633
TRAVEL	6,291	16,194	16,194	16,194
CONTRACTUAL SERVICES	85,693	84,407	84,407	84,407
COMMODITIES	9,670	10,500	10,500	10,500
CAPITAL OUTLAY - EQUIPMENT	2,109	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	495,734	515,734	541,716	515,734
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	495,734	515,734	541,716	515,734
	-----	-----	-----	-----
TOTAL FUNDS	495,734	515,734	541,716	515,734

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	495,734	515,734	541,716	515,734
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	495,734	515,734	541,716	515,734

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	495,734	515,734	541,716	515,734

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,159,575	1,087,964	1,162,717	1,077,009
TRAVEL	80,885	89,000	89,000	89,000
CONTRACTUAL SERVICES	175,982	160,442	173,442	173,442
COMMODITIES	66,325	111,000	73,000	73,000
CAPITAL OUTLAY - EQUIPMENT	3,424	11,450	26,400	26,400
SUBSIDIES, LOANS & GRANTS	271,700	24,000	34,050	34,050
TOTAL EXPENDITURES	1,757,891	1,483,856	1,558,609	1,472,901
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	86,754	150,000	150,000	150,000
PARTICIPANT FEES	1,671,137	1,333,856	1,408,609	1,322,901
TOTAL FUNDS	1,757,891	1,483,856	1,558,609	1,472,901
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	33
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	1	1	1	1
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	1,757,891	1,483,856	1,558,609	1,472,901
TOTAL FUNDS	1,757,891	1,483,856	1,558,609	1,472,901

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 twelve 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,757,891	1,483,856	1,558,609	1,472,901

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,274,904	2,453,903	2,620,150	2,394,869
TRAVEL	28,264	32,000	32,000	32,000
CONTRACTUAL SERVICES	494,312	260,000	260,000	260,000
COMMODITIES	63,904	85,000	85,000	85,000
SUBSIDIES, LOANS & GRANTS	476,806	469,097	469,097	469,097
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,338,190	3,300,000	3,466,247	3,240,966
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,338,190	3,300,000	3,466,247	3,240,966
	-----	-----	-----	-----
TOTAL FUNDS	3,338,190	3,300,000	3,466,247	3,240,966
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	3,338,190	3,300,000	3,466,247	3,240,966
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,338,190	3,300,000	3,466,247	3,240,966

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 research and development of advanced computational modeling, simulation and design of physical systems to solve real world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction and improved crashworthiness.

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,790,437	2,758,470	2,897,436	2,705,948
2. PUBLIC SERVICE				
TOTAL FUNDS	547,753	541,530	568,811	535,018

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,479,096	1,653,700	1,741,551	1,582,174
TRAVEL	46,871	30,000	30,000	30,000
CONTRACTUAL SERVICES	98,586	150,000	150,000	150,000
COMMODITIES	238,134	245,932	245,932	245,932
CAPITAL OUTLAY - EQUIPMENT	58,592	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,960,279	2,138,632	2,226,483	2,067,106
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,623,849	1,743,849	1,831,700	1,684,887
SALES & SERVICES	336,430	394,783	394,783	394,783
LESS: EST CASH AVAILABLE	0	0	0	-12,564
	-----	-----	-----	-----
TOTAL FUNDS	1,960,279	2,138,632	2,226,483	2,067,106

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	25	25	25
PART-TIME	8	8	8	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	33	33	33	33

SUMMARY OF FUNDING

GENERAL FUNDS	1,623,849	1,743,849	1,831,700	1,684,887
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	336,430	394,783	394,783	382,219
	-----	-----	-----	-----
TOTAL FUNDS	1,960,279	2,138,632	2,226,483	2,067,106

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

AGENCY PAGE 2

our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES TOTAL FUNDS	1,881,868	2,053,089	2,137,425	1,984,424
2. SPONSORED RESEARCH TOTAL FUNDS	78,411	85,543	89,058	82,682

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	514,757	677,759	723,189	609,775
TRAVEL	47,969	37,246	47,969	47,969
CONTRACTUAL SERVICES	138,044	88,642	108,086	108,086
COMMODITIES	102,786	82,547	67,968	67,968
CAPITAL OUTLAY - EQUIPMENT	10,612	15,588	0	0
SUBSIDIES, LOANS & GRANTS	103,284	0	0	0
TOTAL EXPENDITURES	917,452	901,782	947,212	833,798
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	917,452	901,782	947,212	833,798
TOTAL FUNDS	917,452	901,782	947,212	833,798

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	7	7	7	7
TOTAL PERMANENT AND TIME LIMITED	15	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	917,452	901,782	947,212	833,798
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	917,452	901,782	947,212	833,798

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE TOTAL FUNDS	917,452	901,782	947,212	833,798

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	120,531	180,531	189,626	180,531
TOTAL EXPENDITURES	120,531	180,531	189,626	180,531
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	120,531	180,531	189,626	180,531
TOTAL FUNDS	120,531	180,531	189,626	180,531
SUMMARY OF FUNDING -----				
GENERAL FUNDS	120,531	180,531	189,626	180,531
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	120,531	180,531	189,626	180,531

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	120,531	180,531	189,626	180,531

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	758,911	899,629	976,234	899,629
TRAVEL	2,900	6,675	6,675	6,675
CONTRACTUAL SERVICES	36,885	43,696	33,466	33,466
COMMODITIES	27,436	45,000	29,003	29,003
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
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TOTAL EXPENDITURES	826,132	1,000,000	1,050,378	973,773
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	826,132	1,000,000	1,050,378	973,773
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TOTAL FUNDS	826,132	1,000,000	1,050,378	973,773

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	826,132	1,000,000	1,050,378	973,773
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	826,132	1,000,000	1,050,378	973,773

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 offers several cross-disciplinary academic programs slanted toward modern 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	826,132	1,000,000	1,050,378	973,773

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,116,614	1,222,552	1,222,552	1,222,552
TRAVEL	40,124	78,905	70,000	70,000
CONTRACTUAL SERVICES	544,906	914,615	969,100	914,821
COMMODITIES	30,684	71,243	66,714	66,714
TOTAL EXPENDITURES	1,732,328	2,287,315	2,328,366	2,274,087
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	809,003	809,003	849,759	808,840
FEDERAL FUNDS	892,587	1,434,097	1,478,607	1,465,247
OTHER FUNDS	30,738	44,215	0	0
TOTAL FUNDS	1,732,328	2,287,315	2,328,366	2,274,087

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	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	14	15	15	15

SUMMARY OF FUNDING

GENERAL FUNDS	809,003	809,003	849,759	808,840
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	923,325	1,478,312	1,478,607	1,465,247
TOTAL FUNDS	1,732,328	2,287,315	2,328,366	2,274,087

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. The mission of the Institute is to examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,732,328	2,287,315	2,328,366	2,274,087

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,114,318	1,119,008	1,163,156	1,096,728
TRAVEL	44,297	44,859	50,400	44,859
CONTRACTUAL SERVICES	1,478,519	1,575,787	1,654,730	1,654,730
COMMODITIES	41,056	298,227	105,897	105,897
CAPITAL OUTLAY - EQUIPMENT	78,619	219,885	207,880	207,880
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,756,809	3,257,766	3,182,063	3,110,094
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	400,824	400,824	421,017	393,636
FEDERAL FUNDS	2,135,357	1,284,892	1,276,288	1,276,288
CITY OF OXFORD - TREE BD	1,762	0	0	0
GULF RESEARCH INST (BP)	0	1,227,296	1,147,274	1,147,274
MS EMERGENCY MGMT AGENCY	173,293	289,990	285,120	285,120
OVERHEAD & INCOME	45,573	54,764	52,364	52,364
LESS: EST CASH AVAILABLE	0	0	0	-44,588
	-----	-----	-----	-----
TOTAL FUNDS	2,756,809	3,257,766	3,182,063	3,110,094
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	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	22	22	22	22
SUMMARY OF FUNDING -----				
GENERAL FUNDS	400,824	400,824	421,017	393,636
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,355,985	2,856,942	2,761,046	2,716,458
	-----	-----	-----	-----
TOTAL FUNDS	2,756,809	3,257,766	3,182,063	3,110,094

AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute through the work of its three divisions: Terrestrial, Marine, and Geospatial Information Science and Technology, provides 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 do research and development on equipment and exploratory techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,756,809	3,257,766	3,182,063	3,110,094

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,119,286	7,781,377	8,170,446	7,781,377
TRAVEL	261,277	274,030	287,732	274,030
CONTRACTUAL SERVICES	4,288,262	4,501,401	4,674,281	4,504,351
COMMODITIES	1,083,697	1,139,896	1,196,891	1,139,896
CAPITAL OUTLAY - EQUIPMENT	883,869	1,158,562	1,438,599	1,158,562
SUBSIDIES, LOANS & GRANTS	942,818	965,426	1,013,697	965,426
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,579,209	15,820,692	16,781,646	15,823,642
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,127,749	3,202,749	3,364,097	3,202,455
FEDERAL FUNDS	10,291,935	11,400,463	12,129,455	11,399,845
OTHER FUNDS	1,159,525	1,217,480	1,288,094	1,221,342
	-----	-----	-----	-----
TOTAL FUNDS	14,579,209	15,820,692	16,781,646	15,823,642
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	107	107	107	107
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	107	107	107	107
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,127,749	3,202,749	3,364,097	3,202,455
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,451,460	12,617,943	13,417,549	12,621,187
	-----	-----	-----	-----
TOTAL FUNDS	14,579,209	15,820,692	16,781,646	15,823,642

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of two major research divisions: the National Center for Natural Products Research (NCNPR) and the Center for Pharmaceutical Marketing and Management (CPMM). These programs conduct research to improve human health and agricultural productivity.

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 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	14,579,209	15,820,692	16,781,646	15,823,642

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	662,371	794,606	588,221	588,221
TRAVEL	68,832	155,393	136,096	136,096
CONTRACTUAL SERVICES	569,469	562,872	502,936	491,223
COMMODITIES	40,203	64,491	39,586	39,586
CAPITAL OUTLAY - EQUIPMENT	11,544	10,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,352,419	1,587,362	1,266,839	1,255,126
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	238,435	231,222	242,870	231,157
FEDERAL FUNDS	1,093,984	1,326,140	993,969	993,969
OTHER FUNDS	20,000	30,000	30,000	30,000
	-----	-----	-----	-----
TOTAL FUNDS	1,352,419	1,587,362	1,266,839	1,255,126
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	6	6
PART-TIME	5	5	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	13	13	9	9
SUMMARY OF FUNDING -----				
GENERAL FUNDS	238,435	231,222	242,870	231,157
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,113,984	1,356,140	1,023,969	1,023,969
	-----	-----	-----	-----
TOTAL FUNDS	1,352,419	1,587,362	1,266,839	1,255,126

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Code Title 57 Chapter 55 Section 11 established the Small Business Development Center. The Center is a Statewide Program 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 delivers business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all eighty-two counties of the state.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,352,419	1,587,362	1,266,839	1,255,126

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	664,085	696,875	696,875	696,875
TRAVEL	17,000	18,000	24,000	18,000
CONTRACTUAL SERVICES	762,816	747,426	782,555	747,426
COMMODITIES	27,016	15,000	28,000	19,000
CAPITAL OUTLAY - EQUIPMENT	0	14,000	10,000	10,000
CAPITAL OUTLAY - VEHICLES	20,384	0	25,000	0
TOTAL EXPENDITURES	1,491,301	1,491,301	1,566,430	1,491,301
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,051,232	1,966,814	466,814	466,814
OTHER FUNDS	1,406,883	1,491,301	1,566,430	1,491,301
TFR TO BUDGET CONTINGENCY	0	-1,500,000	0	0
LESS: EST CASH AVAILABLE	-1,966,814	-466,814	-466,814	-466,814
TOTAL FUNDS	1,491,301	1,491,301	1,566,430	1,491,301
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	10	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	10	10	10	10
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,491,301	1,491,301	1,566,430	1,491,301
TOTAL FUNDS	1,491,301	1,491,301	1,566,430	1,491,301

AGENCY DESCRIPTION AND PROGRAMS

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Program within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters.

AGENCY PAGE 2

1. Instruction

This program through the Mississippi Judicial College 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.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,491,301	1,491,301	1,566,430	1,491,301

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	332,179	394,877	394,877	394,877
TRAVEL	7,000	20,000	20,000	20,000
CONTRACTUAL SERVICES	66,550	90,000	90,000	90,000
COMMODITIES	6,940	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	202,390	104,182	135,167	104,182
SUBSIDIES, LOANS & GRANTS	76,219	76,219	80,059	76,219
	-----	-----	-----	-----
TOTAL EXPENDITURES	691,278	691,278	726,103	691,278
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	691,278	691,278	726,103	691,278
	-----	-----	-----	-----
TOTAL FUNDS	691,278	691,278	726,103	691,278
 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	691,278	691,278	726,103	691,278
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	691,278	691,278	726,103	691,278

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. The Mississippi Center for Supercomputing Research (MCSR) provides high-performance computing support to all the campuses governed by the Board of Trustees of State Institutions of Higher Learning. The MCSR serves as a valuable resource for research and technical assistance for all faculty, students, and staff.

AGENCY PAGE 2

1. Academic Support

This program provides access to a valuable resource for high performing computing support, technical assistance, and instruction to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	691,278	691,278	726,103	691,278

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,020,585	3,556,604	3,716,648	3,463,473
TRAVEL	43,416	32,000	32,000	32,000
CONTRACTUAL SERVICES	1,006,773	1,495,907	1,495,907	1,495,907
COMMODITIES	522,808	371,250	371,250	371,250
CAPITAL OUTLAY - EQUIPMENT	23,624	0	0	0
SUBSIDIES, LOANS & GRANTS	183,408	175,000	175,000	175,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,800,614	5,630,761	5,790,805	5,537,630
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,190,734	3,176,881	3,336,925	3,124,333
OTHER FUNDS	1,319,433	2,106,880	2,106,880	2,106,880
TUITION	290,447	347,000	347,000	347,000
LESS: EST CASH AVAILABLE	0	0	0	-40,583
	-----	-----	-----	-----
TOTAL FUNDS	4,800,614	5,630,761	5,790,805	5,537,630
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	62	67	67	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	62	67	67	67
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,190,734	3,176,881	3,336,925	3,124,333
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,609,880	2,453,880	2,453,880	2,413,297
	-----	-----	-----	-----
TOTAL FUNDS	4,800,614	5,630,761	5,790,805	5,537,630

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 and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research, professional marine science education, and public education on marine environment, assistance and

AGENCY PAGE 2

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.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,310,865	1,544,284	1,612,217	1,505,974
2. RESEARCH				
TOTAL FUNDS	210,123	213,679	222,816	208,424
3. PUBLIC SERVICE				
TOTAL FUNDS	217,937	271,639	282,114	265,495
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,018,719	1,267,388	1,306,627	1,244,440
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,042,970	2,333,771	2,367,031	2,313,297

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	546,740	648,209	681,884	648,188
TRAVEL	63,667	0	0	0
CONTRACTUAL SERVICES	93,727	0	0	0
COMMODITIES	58,716	20,231	20,231	20,231
	-----	-----	-----	-----
TOTAL EXPENDITURES	668,440	668,440	702,115	668,419
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	668,440	668,440	702,115	668,419
	-----	-----	-----	-----
TOTAL FUNDS	668,440	668,440	702,115	668,419
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	7	7	7
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	668,440	668,440	702,115	668,419
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	668,440	668,440	702,115	668,419

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility, The Accelerator. MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	668,440	668,440	702,115	668,419

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	269,311	270,960	292,956	222,642
TRAVEL	549	1,000	1,000	1,000
CONTRACTUAL SERVICES	136,772	122,506	122,506	122,506
COMMODITIES	4,558	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	0	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	27,516	7,152	7,152	7,152
TOTAL EXPENDITURES	438,706	436,618	458,614	388,300
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	438,706	436,618	458,614	388,300
TOTAL FUNDS	438,706	436,618	458,614	388,300
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
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	4	4	4	4
SUMMARY OF FUNDING -----				
GENERAL FUNDS	438,706	436,618	458,614	388,300
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	438,706	436,618	458,614	388,300

AGENCY DESCRIPTION AND PROGRAMS

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

1. Instruction

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

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	438,706	436,618	458,614	388,300

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	485,798	546,941	546,941	544,015
TRAVEL	9,896	11,000	11,000	11,000
CONTRACTUAL SERVICES	397,028	453,000	453,000	453,000
COMMODITIES	11,488	16,000	16,000	16,000
CAPITAL OUTLAY - EQUIPMENT	0	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	30,385,717	31,641,867	33,017,703	30,059,793
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TOTAL EXPENDITURES	31,289,927	32,678,808	34,054,644	31,093,808
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,614,692	3,601,966	2,016,966	2,016,966
STATE APPROPRIATIONS	26,878,808	29,578,808	34,004,644	29,578,808
CNTP LOAN REPAYMENT	2,628,443	0	0	0
INT INC & PRIVATE GRANT	74,388	15,000	15,000	15,000
LOAN REPAYMENT (P & I)	1,695,562	1,500,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-3,601,966	-2,016,966	-3,481,966	-2,016,966
-----	-----	-----	-----	-----
TOTAL FUNDS	31,289,927	32,678,808	34,054,644	31,093,808
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	9	9	9
PART-TIME	1	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	9	9	9	9
SUMMARY OF FUNDING				

GENERAL FUNDS	26,878,808	29,578,808	34,004,644	29,578,808
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,411,119	3,100,000	50,000	1,515,000
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TOTAL FUNDS	31,289,927	32,678,808	34,054,644	31,093,808

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. 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

AGENCY PAGE 2

fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office 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.

Student Financial Aid 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 post-secondary 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 programs include: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D. study, and Nursing Teacher Stipends. Student financial aid health/science related programs include: Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, and chiropractic, orthotics, prosthetics, or podiatrics study; Medical and Dental Education Loan/Scholarship Programs; Health Care Professions Loan/Scholarship Program; and Veterinary Medicine Minority Loan/Scholarship Program. Student financial aid programs in other areas include: Public Management Graduate Intern Program; Family Protection Specialist Social Worker Loan/Scholarship Program; Leveraging Educational Assistance Partnership; Law Enforcement Officers and Firemen Scholarship Program; and the Nissan Scholarship Program.

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SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	904,210	1,036,941	1,036,941	1,034,015
2. MTAG/MESG & HELP TOTAL FUNDS	21,939,257	23,718,014	24,193,027	22,403,440
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	8,446,460	7,923,853	8,824,676	7,656,353

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	601,717,665	691,758,709	705,626,683	691,595,748
TRAVEL	1,396,807	2,367,259	2,422,009	2,313,844
CONTRACTUAL SERVICES	265,905,308	271,557,563	272,160,989	271,170,403
COMMODITIES	157,422,866	177,821,753	178,136,991	177,821,753
CAPITAL OUTLAY - OTHER THAN EQUIP	25,671,450	26,677,737	26,677,737	26,677,737
CAPITAL OUTLAY - EQUIPMENT	87,634,440	45,733,643	47,526,283	45,465,493
CAPITAL OUTLAY - VEHICLES	163,339	103,000	103,000	61,000
SUBSIDIES, LOANS & GRANTS	162,585,473	164,490,377	164,490,377	164,490,377
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TOTAL EXPENDITURES	1,302,497,348	1,380,510,041	1,397,144,069	1,379,596,355
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	205,790,062	167,748,542	184,382,570	166,834,856
STATE SUPPORT SPECIAL FUNDS	5,910,870	9,268,460	9,268,460	9,268,460
OTHER FUNDS	1,090,796,416	1,203,493,039	1,203,493,039	1,203,493,039
	-----	-----	-----	-----
TOTAL FUNDS	1,302,497,348	1,380,510,041	1,397,144,069	1,379,596,355
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,670	7,484	7,578	7,484
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7,670	7,484	7,578	7,484
SUMMARY OF FUNDING -----				
GENERAL FUNDS	205,790,062	167,748,542	184,382,570	166,834,856
STATE SUPPORT SPECIAL FUNDS	5,910,870	9,268,460	9,268,460	9,268,460
SPECIAL FUNDS	1,090,796,416	1,203,493,039	1,203,493,039	1,203,493,039
	-----	-----	-----	-----
TOTAL FUNDS	1,302,497,348	1,380,510,041	1,397,144,069	1,379,596,355

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 relations, 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.

AGENCY PAGE 3

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.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	190,009,807	198,556,377	209,887,654	198,262,072
2. RESEARCH				
TOTAL FUNDS	156,090,549	156,201,928	156,201,928	156,199,459
3. ACADEMIC SUPPORT				
TOTAL FUNDS	14,125,349	14,783,470	14,783,470	14,760,867
4. STUDENT SERVICES				
TOTAL FUNDS	1,641,441	1,754,457	1,754,457	1,753,926
5. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	94,607,538	100,702,463	101,354,800	100,338,064
6. OPERATION & MAINTENANCE				
TOTAL FUNDS	15,880,184	29,421,987	29,421,987	29,326,002
7. OPERATIONAL SERVICES				
TOTAL FUNDS	358,358,440	182,414,331	187,064,745	182,414,331
8. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,563,746	123,143,474	123,143,474	123,143,474
9. PROFESSIONAL SERVICES				
TOTAL FUNDS	233,580,490	387,901,895	387,901,895	387,768,501
10. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	37,242,113	126,680,174	126,680,174	126,680,174
11. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	67,397,691	58,949,485	58,949,485	58,949,485

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,225,171	11,758,743	11,885,162	11,758,743
TRAVEL	88,000	88,000	88,000	88,000
CONTRACTUAL SERVICES	2,592,207	2,592,207	2,592,207	2,592,207
COMMODITIES	1,347,654	1,347,654	1,347,654	1,347,654
CAPITAL OUTLAY - EQUIPMENT	989,289	839,289	839,289	748,289
SUBSIDIES, LOANS & GRANTS	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL EXPENDITURES	24,242,321	24,625,893	24,752,312	24,534,893
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,405,752	10,533,006	10,659,425	10,442,006
STATE SUPPORT SPECIAL FUNDS	195,069	382,887	382,887	382,887
FEDERAL FUNDS	604,800	604,800	604,800	604,800
OTHER FUNDS	13,036,700	13,105,200	13,105,200	13,105,200
TOTAL FUNDS	24,242,321	24,625,893	24,752,312	24,534,893
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	134	133	133	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	134	133	133	133
SUMMARY OF FUNDING				
GENERAL FUNDS	10,405,752	10,533,006	10,659,425	10,442,006
STATE SUPPORT SPECIAL FUNDS	195,069	382,887	382,887	382,887
SPECIAL FUNDS	13,641,500	13,710,000	13,710,000	13,710,000
TOTAL FUNDS	24,242,321	24,625,893	24,752,312	24,534,893

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,491,695	14,493,478	14,619,897	14,402,478
2. RESEARCH				
TOTAL FUNDS	9,003,014	9,114,393	9,114,393	9,114,393
3. ACADEMIC SUPPORT				
TOTAL FUNDS	747,612	1,018,022	1,018,022	1,018,022

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,458,790	8,532,902	8,628,096	8,532,902
TRAVEL	130,250	150,250	150,250	130,250
CONTRACTUAL SERVICES	361,204	993,931	993,931	924,389
COMMODITIES	407,378	457,378	457,378	457,378
CAPITAL OUTLAY - OTHER THAN EQUIP	425,000	425,000	425,000	425,000
CAPITAL OUTLAY - EQUIPMENT	558,237	558,237	558,237	538,737
SUBSIDIES, LOANS & GRANTS	3,000,000	3,000,000	3,000,000	3,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,340,859	14,117,698	14,212,892	14,008,656
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,630,273	4,630,273	4,725,467	4,521,231
STATE SUPPORT SPECIAL FUNDS	396,292	482,035	482,035	482,035
FEDERAL FUNDS	2,866,286	2,866,286	2,866,286	2,866,286
FOUNDATIONS, DONATIONS	133,714	133,714	133,714	133,714
OTHER FUNDS	5,314,294	6,005,390	6,005,390	6,005,390
	-----	-----	-----	-----
TOTAL FUNDS	13,340,859	14,117,698	14,212,892	14,008,656
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	95	95	95	95
PART-TIME	0	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	95	95	95
SUMMARY OF FUNDING				

GENERAL FUNDS	4,630,273	4,630,273	4,725,467	4,521,231
STATE SUPPORT SPECIAL FUNDS	396,292	482,035	482,035	482,035
SPECIAL FUNDS	8,314,294	9,005,390	9,005,390	9,005,390
	-----	-----	-----	-----
TOTAL FUNDS	13,340,859	14,117,698	14,212,892	14,008,656

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,703,672	10,667,571	10,762,765	10,560,253
2. RESEARCH				
TOTAL FUNDS	3,000,000	3,000,000	3,000,000	3,000,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	637,187	450,127	450,127	448,403

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,116,893	95,829,196	104,093,551	95,799,629
TRAVEL	333,478	341,578	396,328	341,578
CONTRACTUAL SERVICES	16,695,106	18,150,257	18,753,683	18,150,257
COMMODITIES	5,273,206	5,275,706	5,590,944	5,275,706
CAPITAL OUTLAY - OTHER THAN EQUIP	6,494,097	6,494,097	6,494,097	6,494,097
CAPITAL OUTLAY - EQUIPMENT	4,844,446	4,854,446	6,647,086	4,854,446
SUBSIDIES, LOANS & GRANTS	108,961,811	108,961,811	108,961,811	108,961,811
	-----	-----	-----	-----
TOTAL EXPENDITURES	234,719,037	239,907,091	250,937,500	239,877,524
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	84,182,373	84,498,884	95,529,293	84,469,317
STATE SUPPORT SPECIAL FUNDS	4,461,922	6,833,465	6,833,465	6,833,465
FEDERAL FUNDS	73,127,921	73,127,921	73,127,921	73,127,921
CHILDREN'S JUSTICE FUND	0	1,200,000	600,000	600,000
OTHER FUNDS	72,946,821	74,246,821	74,846,821	74,846,821
	-----	-----	-----	-----
TOTAL FUNDS	234,719,037	239,907,091	250,937,500	239,877,524
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	884	907	1,001	907
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	884	907	1,001	907
SUMMARY OF FUNDING -----				
GENERAL FUNDS	84,182,373	84,498,884	95,529,293	84,469,317
STATE SUPPORT SPECIAL FUNDS	4,461,922	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	146,074,742	148,574,742	148,574,742	148,574,742
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TOTAL FUNDS	234,719,037	239,907,091	250,937,500	239,877,524

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	123,674,347	128,514,915	139,545,324	128,486,071
2. RESEARCH				
TOTAL FUNDS	108,050,000	108,050,000	108,050,000	108,050,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	2,994,690	3,342,176	3,342,176	3,341,453

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	57,130,887	65,253,067	65,905,404	65,253,067
TRAVEL	232,602	334,155	334,155	300,740
CONTRACTUAL SERVICES	44,773,767	55,386,846	55,386,846	55,141,785
COMMODITIES	4,125,865	4,996,148	4,996,148	4,996,148
CAPITAL OUTLAY - OTHER THAN EQUIP	4,508,309	4,658,640	4,658,640	4,658,640
CAPITAL OUTLAY - EQUIPMENT	9,700,916	9,897,556	9,897,556	9,747,556
CAPITAL OUTLAY - VEHICLES	163,339	103,000	103,000	61,000
SUBSIDIES, LOANS & GRANTS	30,531,960	30,531,960	30,531,960	30,531,960
TOTAL EXPENDITURES	151,167,645	171,161,372	171,813,709	170,690,896
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	57,200,527	57,073,273	57,725,610	56,602,797
STATE SUPPORT SPECIAL FUNDS	571,075	1,193,735	1,193,735	1,193,735
FEDERAL FUNDS	25,000,000	25,000,000	25,000,000	25,000,000
OTHER FUNDS	68,396,043	87,894,364	87,894,364	87,894,364
TOTAL FUNDS	151,167,645	171,161,372	171,813,709	170,690,896
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	839	1,019	1,019	1,019
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	839	1,019	1,019	1,019
SUMMARY OF FUNDING -----				
GENERAL FUNDS	57,200,527	57,073,273	57,725,610	56,602,797
STATE SUPPORT SPECIAL FUNDS	571,075	1,193,735	1,193,735	1,193,735
SPECIAL FUNDS	93,396,043	112,894,364	112,894,364	112,894,364
TOTAL FUNDS	151,167,645	171,161,372	171,813,709	170,690,896

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	30,000,000	30,000,000	30,000,000	30,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	9,038,482	9,282,465	9,282,465	9,272,904
3. STUDENT SERVICES				
TOTAL FUNDS	1,641,441	1,754,457	1,754,457	1,753,926
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	94,607,538	100,702,463	101,354,800	100,338,064
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	15,880,184	29,421,987	29,421,987	29,326,002

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,038,268	7,401,818	7,481,073	7,401,818
TRAVEL	105,188	105,188	105,188	105,188
CONTRACTUAL SERVICES	458,129	691,258	691,258	618,701
COMMODITIES	248,770	248,770	248,770	248,770
CAPITAL OUTLAY - OTHER THAN EQUIP	100,000	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	194,007	174,645	174,645	166,995
SUBSIDIES, LOANS & GRANTS	6,000,000	6,000,000	6,000,000	6,000,000
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TOTAL EXPENDITURES	14,144,362	14,721,679	14,800,934	14,641,472
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,783,223	4,783,223	4,862,478	4,703,016
STATE SUPPORT SPECIAL FUNDS	286,512	376,338	376,338	376,338
FEDERAL FUNDS	5,544,998	5,544,998	5,544,998	5,544,998
FOUNDATIONS, DONATIONS	455,002	455,002	455,002	455,002
OTHER FUNDS	3,074,627	3,562,118	3,562,118	3,562,118
	-----	-----	-----	-----
TOTAL FUNDS	14,144,362	14,721,679	14,800,934	14,641,472
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	76	76	76	76
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	76	76	76	76
SUMMARY OF FUNDING -----				
GENERAL FUNDS	4,783,223	4,783,223	4,862,478	4,703,016
STATE SUPPORT SPECIAL FUNDS	286,512	376,338	376,338	376,338
SPECIAL FUNDS	9,074,627	9,562,118	9,562,118	9,562,118
	-----	-----	-----	-----
TOTAL FUNDS	14,144,362	14,721,679	14,800,934	14,641,472

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,399,449	7,993,464	8,072,719	7,926,321
2. RESEARCH				
TOTAL FUNDS	6,037,535	6,037,535	6,037,535	6,035,066
3. ACADEMIC SUPPORT				
TOTAL FUNDS	707,378	690,680	690,680	680,085

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	425,747,656	502,982,983	507,633,397	502,849,589
TRAVEL	507,289	1,348,088	1,348,088	1,348,088
CONTRACTUAL SERVICES	201,024,895	193,743,064	193,743,064	193,743,064
COMMODITIES	146,019,993	165,496,097	165,496,097	165,496,097
CAPITAL OUTLAY - OTHER THAN EQUIP	14,144,044	15,000,000	15,000,000	15,000,000
CAPITAL OUTLAY - EQUIPMENT	71,347,545	29,409,470	29,409,470	29,409,470
SUBSIDIES, LOANS & GRANTS	6,091,702	7,996,606	7,996,606	7,996,606
TOTAL EXPENDITURES	864,883,124	915,976,308	920,626,722	915,842,914
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	44,587,914	6,229,883	10,880,297	6,096,489
PATIENT FEES	799,122,337	885,441,139	885,441,139	885,441,139
RETAIL PHARMACY, ETC	21,172,873	24,305,286	24,305,286	24,305,286
TOTAL FUNDS	864,883,124	915,976,308	920,626,722	915,842,914
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,642	5,254	5,254	5,254
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5,642	5,254	5,254	5,254
SUMMARY OF FUNDING				
GENERAL FUNDS	44,587,914	6,229,883	10,880,297	6,096,489
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	820,295,210	909,746,425	909,746,425	909,746,425
TOTAL FUNDS	864,883,124	915,976,308	920,626,722	915,842,914

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	34,740,644	36,886,949	36,886,949	36,886,949
2. OPERATIONAL SERVICES				
TOTAL FUNDS	358,358,440	182,414,331	187,064,745	182,414,331
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	133,563,746	123,143,474	123,143,474	123,143,474
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	233,580,490	387,901,895	387,901,895	387,768,501
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	37,242,113	126,680,174	126,680,174	126,680,174
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	67,397,691	58,949,485	58,949,485	58,949,485

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,982,358	3,555,615	3,769,811	3,209,472
TRAVEL	140,769	244,493	239,873	234,268
CONTRACTUAL SERVICES	4,449,128	7,809,865	7,859,865	7,809,865
COMMODITIES	116,880	200,754	197,172	197,172
CAPITAL OUTLAY - EQUIPMENT	244,500	360,200	352,200	340,200
SUBSIDIES, LOANS & GRANTS	54,542,811	67,859,323	67,895,773	67,859,323
TOTAL EXPENDITURES	62,476,446	80,030,250	80,314,694	79,650,300
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,384,759	10,050,171	6,380,171	6,380,171
STATE APPROPRIATIONS	6,930,646	6,943,240	7,159,884	6,797,122
STATE SUPPORT SPECIAL FUNDS	0	86,000	90,758	86,000
FEDERAL FUNDS	6,352,277	7,889,074	7,904,713	7,904,713
MDES UNEMPLOYMENT	13,675,501	21,330,000	22,332,467	22,332,467
OTHER FUNDS	34,701,782	38,861,936	38,906,872	38,906,872
PROPRIETARY SCHOOLS	325,171	250,000	250,000	250,000
WORKFORCE CARRYOVER	156,481	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-10,050,171	-6,380,171	-3,710,171	-4,007,045
TOTAL FUNDS	62,476,446	80,030,250	80,314,694	79,650,300
GEN FUND LAPSE	12,594	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	41	42	42	42
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	43	43	43
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,930,646	6,943,240	7,159,884	6,797,122
STATE SUPPORT SPECIAL FUNDS	0	86,000	90,758	86,000
SPECIAL FUNDS	55,545,800	73,001,010	73,064,052	72,767,178
TOTAL FUNDS	62,476,446	80,030,250	80,314,694	79,650,300

AGENCY DESCRIPTION AND PROGRAMS

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. It is charged with the general

AGENCY PAGE 2

functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

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 146 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 two years in length and prepare individuals for employment in a variety of occupations.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	7,467,321	10,858,423	11,029,783	10,594,442
2. WORKFORCE EDUCATION				
TOTAL FUNDS	27,725,452	39,379,690	39,478,564	39,315,577
3. PROPRIETARY SCH & COLLEGE REG				
TOTAL FUNDS	159,247	250,000	250,000	240,554
4. CAREER & TECHNICAL EDUCATION				
TOTAL FUNDS	27,124,426	29,542,137	29,556,347	29,499,727

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	402,935,424	417,062,616	432,753,232	413,798,121
TRAVEL	6,908,040	7,390,322	8,653,174	7,390,322
CONTRACTUAL SERVICES	73,355,020	79,642,330	99,838,733	79,642,330
COMMODITIES	30,560,384	31,985,447	42,110,247	31,985,447
CAPITAL OUTLAY - OTHER THAN EQUIP	4,607,988	4,094,178	4,772,296	4,094,178
CAPITAL OUTLAY - EQUIPMENT	14,455,708	13,218,513	51,038,409	13,218,513
CAPITAL OUTLAY - VEHICLES	412,914	450,518	899,518	450,518
CAPITAL OUTLAY - WIRELESS COMM DEVICES	18,803	0	0	0
SUBSIDIES, LOANS & GRANTS	32,848,073	34,676,713	51,495,620	34,676,713
TOTAL EXPENDITURES	566,102,354	588,520,637	691,561,229	585,256,142
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	132,714,707	133,575,011	124,847,020	124,847,020
STATE APPROPRIATIONS	188,285,492	190,285,492	293,404,807	190,738,022
STATE SUPPORT SPECIAL FUNDS	38,075,816	40,180,078	40,180,078	39,727,548
FEDERAL FUNDS	30,535,046	27,804,764	26,961,904	26,961,904
HEALTH/LIFE INS CARRYOVER	410,500	1,440,000	0	0
INDIRECT STATE FUNDS	46,060,532	47,865,384	47,070,069	47,070,069
LOCAL FUNDS	263,595,272	272,216,928	275,913,213	275,913,213
LESS: EST CASH AVAILABLE	-133,575,011	-124,847,020	-116,815,862	-120,001,634
TOTAL FUNDS	566,102,354	588,520,637	691,561,229	585,256,142
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,865	5,924	6,173	5,924
PART-TIME	2,803	2,768	2,773	2,768
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8,668	8,692	8,946	8,692
SUMMARY OF FUNDING				
GENERAL FUNDS	188,285,492	190,285,492	293,404,807	190,738,022
STATE SUPPORT SPECIAL FUNDS	38,075,816	40,180,078	40,180,078	39,727,548
SPECIAL FUNDS	339,741,046	358,055,067	357,976,344	354,790,572
TOTAL FUNDS	566,102,354	588,520,637	691,561,229	585,256,142

AGENCY DESCRIPTION AND PROGRAMS

Section 37-29-1, 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 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 operation and 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.

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SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	316,779,577	328,556,384	390,917,529	327,367,280
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	19,475,154	20,787,911	21,171,834	20,572,089
3. STUDENT SERVICES				
TOTAL FUNDS	68,242,213	71,010,791	71,322,315	70,342,551
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	89,085,170	91,051,774	105,578,452	90,300,982
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	72,520,240	77,113,777	87,335,365	76,673,240
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	15,235,734	0

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 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	3.09	3.09	3.09
Average Class Size (Students/Class)	21	21	21	21
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	87.90	92.00	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.90	100.00	100.00	100.00
Percentage of career-technical students who complete or exit a program & are considered positively placed in employment and/or military (%)	81.22	82.00	85.00	85.00
Total cost per full-time equivalent student (\$)	6,550.77	6,655.82	7,645.76	6,655.82

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INSTRUCTIONAL SUPPORT

No Performance Measures Provided

STUDENT SERVICES

No Performance Measures Provided

INSTITUTIONAL SUPPORT

No Performance Measures Provided

PHYSICAL PLANT OPERATION

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

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

91	90	67	67
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Number of employee injuries on community
& junior colleges grounds (Employees)

171	136	124	124
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PROGRAM ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,517,560	13,998,547	15,122,117	0
TRAVEL	274,999	398,587	421,387	0
CONTRACTUAL SERVICES	3,403,688	4,355,080	5,463,425	0
COMMODITIES	1,804,179	1,076,976	1,161,470	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,086	0	0	0
CAPITAL OUTLAY - EQUIPMENT	388,085	1,205,585	2,435,585	0
CAPITAL OUTLAY - VEHICLES	20,937	150,000	150,000	0
SUBSIDIES, LOANS & GRANTS	587,655	742,994	842,994	0
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TOTAL EXPENDITURES	20,000,189	21,927,769	25,596,978	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,251,736	7,831,736	7,411,736	0
STATE APPROPRIATIONS	6,452,924	6,761,675	10,472,945	0
STATE SUPPORT SPECIAL FUNDS	1,299,313	1,408,582	1,381,980	0
FEDERAL FUNDS	4,143,143	4,143,143	4,143,143	0
HEALTH/LIFE INS CARRYOVER	11,407	42,061	0	0
INDIRECT STATE FUNDS	1,985,073	1,985,073	1,985,073	0
LOCAL FUNDS	5,688,329	7,167,235	7,193,837	0
LESS: EST CASH AVAILABLE	-7,831,736	-7,411,736	-6,991,736	0
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TOTAL FUNDS	20,000,189	21,927,769	25,596,978	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	227	244	0
PART-TIME	30	30	30	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	252	257	274	0
SUMMARY OF FUNDING				

GENERAL FUNDS	6,452,924	6,761,675	10,472,945	0
STATE SUPPORT SPECIAL FUNDS	1,299,313	1,408,582	1,381,980	0
SPECIAL FUNDS	12,247,952	13,757,512	13,742,053	0
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TOTAL FUNDS	20,000,189	21,927,769	25,596,978	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	9,163,405	9,319,180	12,002,638	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,269,496	2,304,451	2,304,451	0
3. STUDENT SERVICES TOTAL FUNDS	3,028,368	3,127,848	3,127,848	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,549,129	2,581,572	2,811,838	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,989,791	4,594,718	5,350,203	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,389,981	19,783,735	20,715,665	0
TRAVEL	459,690	486,675	506,675	0
CONTRACTUAL SERVICES	3,213,761	3,494,715	4,505,928	0
COMMODITIES	1,200,434	1,399,395	1,633,020	0
CAPITAL OUTLAY - OTHER THAN EQUIP	17,722	41,038	41,038	0
CAPITAL OUTLAY - EQUIPMENT	330,821	125,975	1,890,975	0
CAPITAL OUTLAY - VEHICLES	0	0	90,000	0
SUBSIDIES, LOANS & GRANTS	1,152,570	1,238,200	1,263,200	0
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TOTAL EXPENDITURES	25,764,979	26,569,733	30,646,501	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,888,888	5,888,888	5,888,888	0
STATE APPROPRIATIONS	9,071,584	9,274,261	13,441,575	0
STATE SUPPORT SPECIAL FUNDS	1,802,795	1,918,570	1,902,650	0
FEDERAL FUNDS	1,202,016	1,064,200	955,000	0
HEALTH/LIFE INS CARRYOVER	21,972	79,426	0	0
INDIRECT STATE FUNDS	2,338,545	2,325,637	2,325,637	0
LOCAL FUNDS	11,328,067	11,907,639	12,021,639	0
LESS: EST CASH AVAILABLE	-5,888,888	-5,888,888	-5,888,888	0
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TOTAL FUNDS	25,764,979	26,569,733	30,646,501	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	277	276	288	0
PART-TIME	142	143	143	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	419	419	431	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	9,071,584	9,274,261	13,441,575	0
STATE SUPPORT SPECIAL FUNDS	1,802,795	1,918,570	1,902,650	0
SPECIAL FUNDS	14,890,600	15,376,902	15,302,276	0
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TOTAL FUNDS	25,764,979	26,569,733	30,646,501	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,978,514	14,367,932	17,285,876	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,025,424	1,062,837	1,062,837	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,725,939	3,792,759	3,792,759	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,002,719	4,250,625	4,432,558	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,032,383	3,095,580	4,072,471	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,681,152	15,051,770	16,069,589	0
TRAVEL	343,995	214,816	361,550	0
CONTRACTUAL SERVICES	2,725,346	2,960,337	3,785,408	0
COMMODITIES	678,862	623,945	1,253,367	0
CAPITAL OUTLAY - OTHER THAN EQUIP	21,183	23,751	75,369	0
CAPITAL OUTLAY - EQUIPMENT	319,579	509,710	2,772,210	0
SUBSIDIES, LOANS & GRANTS	1,562,270	1,811,494	1,861,494	0
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TOTAL EXPENDITURES	19,332,387	21,195,823	26,178,987	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,511,709	2,511,709	2,511,709	0
STATE APPROPRIATIONS	7,104,666	7,300,035	12,364,297	0
STATE SUPPORT SPECIAL FUNDS	1,383,741	1,491,746	1,466,887	0
FEDERAL FUNDS	871,848	770,918	770,918	0
HEALTH/LIFE INS CARRYOVER	16,138	56,239	0	0
INDIRECT STATE FUNDS	2,238,057	3,334,180	3,334,180	0
LOCAL FUNDS	7,717,937	8,242,705	8,242,705	0
LESS: EST CASH AVAILABLE	-2,511,709	-2,511,709	-2,511,709	0
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TOTAL FUNDS	19,332,387	21,195,823	26,178,987	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	211	214	232	0
PART-TIME	119	124	124	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	330	338	356	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	7,104,666	7,300,035	12,364,297	0
STATE SUPPORT SPECIAL FUNDS	1,383,741	1,491,746	1,466,887	0
SPECIAL FUNDS	10,843,980	12,404,042	12,347,803	0
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TOTAL FUNDS	19,332,387	21,195,823	26,178,987	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	11,436,369	12,767,688	16,344,178	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	383,582	500,134	525,134	0
3. STUDENT SERVICES TOTAL FUNDS	2,832,322	3,030,998	3,055,998	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	2,434,919	2,392,630	3,595,971	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,245,195	2,504,373	2,657,706	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,625,201	25,070,395	25,807,151	0
TRAVEL	322,547	287,311	295,311	0
CONTRACTUAL SERVICES	8,259,068	7,926,367	9,416,835	0
COMMODITIES	2,671,143	2,692,420	4,142,879	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,750,904	1,840,711	1,840,711	0
CAPITAL OUTLAY - EQUIPMENT	1,070,556	1,154,700	2,794,700	0
CAPITAL OUTLAY - VEHICLES	106,610	122,800	122,800	0
SUBSIDIES, LOANS & GRANTS	2,664,882	2,664,882	2,664,882	0
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TOTAL EXPENDITURES	40,470,911	41,759,586	47,085,269	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,027,972	6,051,644	6,051,644	0
STATE APPROPRIATIONS	10,884,096	10,987,157	16,388,260	0
STATE SUPPORT SPECIAL FUNDS	2,328,159	2,418,049	2,412,590	0
FEDERAL FUNDS	1,908,742	1,603,663	1,603,663	0
HEALTH/LIFE INS CARRYOVER	20,052	69,961	0	0
INDIRECT STATE FUNDS	3,945,450	4,150,933	4,150,933	0
LOCAL FUNDS	21,408,084	22,529,823	22,529,823	0
LESS: EST CASH AVAILABLE	-6,051,644	-6,051,644	-6,051,644	0
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TOTAL FUNDS	40,470,911	41,759,586	47,085,269	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	291	299	310	0
PART-TIME	204	202	202	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	495	501	512	0
SUMMARY OF FUNDING				

GENERAL FUNDS	10,884,096	10,987,157	16,388,260	0
STATE SUPPORT SPECIAL FUNDS	2,328,159	2,418,049	2,412,590	0
SPECIAL FUNDS	27,258,656	28,354,380	28,284,419	0
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TOTAL FUNDS	40,470,911	41,759,586	47,085,269	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	21,720,658	22,385,768	25,630,468	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	499,663	556,275	556,275	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,384,798	5,886,745	5,945,593	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,927,822	6,982,427	7,675,529	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	5,937,970	5,948,371	7,277,404	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	63,125,630	65,616,330	66,650,071	0
TRAVEL	973,655	981,600	1,069,100	0
CONTRACTUAL SERVICES	9,053,880	9,234,900	11,468,562	0
COMMODITIES	3,807,813	4,067,750	5,666,423	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,088,210	1,109,970	1,609,970	0
CAPITAL OUTLAY - EQUIPMENT	1,701,730	1,735,710	4,690,710	0
CAPITAL OUTLAY - VEHICLES	35,910	36,630	36,630	0
SUBSIDIES, LOANS & GRANTS	2,220,230	2,264,610	3,186,343	0

TOTAL EXPENDITURES	82,007,058	85,047,500	94,377,809	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,402,455	21,971,485	19,231,858	0
STATE APPROPRIATIONS	26,321,884	26,582,199	35,912,508	0
STATE SUPPORT SPECIAL FUNDS	5,508,781	5,794,147	5,859,397	0
FEDERAL FUNDS	4,748,958	4,245,000	4,245,000	0
HEALTH/LIFE INS CARRYOVER	68,936	248,681	0	0
INDIRECT STATE FUNDS	5,604,389	5,285,646	5,285,646	0
LOCAL FUNDS	39,323,140	40,152,200	40,152,200	0
LESS: EST CASH AVAILABLE	-21,971,485	-19,231,858	-16,308,800	0

TOTAL FUNDS	82,007,058	85,047,500	94,377,809	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,014	1,022	1,035	0
PART-TIME	929	919	919	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,943	1,941	1,954	0
SUMMARY OF FUNDING				

GENERAL FUNDS	26,321,884	26,582,199	35,912,508	0
STATE SUPPORT SPECIAL FUNDS	5,508,781	5,794,147	5,859,397	0
SPECIAL FUNDS	50,176,393	52,671,154	52,605,904	0

TOTAL FUNDS	82,007,058	85,047,500	94,377,809	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	47,204,155	48,947,650	55,058,842	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,183,180	2,255,400	2,255,400	0
3. STUDENT SERVICES TOTAL FUNDS	8,643,670	8,960,300	8,960,300	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	12,464,753	13,033,880	14,027,402	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	11,511,300	11,850,270	14,075,865	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,799,230	30,892,913	32,275,191	0
TRAVEL	552,078	559,015	733,450	0
CONTRACTUAL SERVICES	4,866,065	4,886,965	6,465,865	0
COMMODITIES	2,755,287	2,811,340	3,428,055	0
CAPITAL OUTLAY - OTHER THAN EQUIP	179,228	200,000	200,000	0
CAPITAL OUTLAY - EQUIPMENT	812,507	1,098,568	3,682,801	0
SUBSIDIES, LOANS & GRANTS	2,025,037	3,000,000	3,000,000	0
TOTAL EXPENDITURES	40,989,432	43,448,801	49,785,362	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,522,255	5,200,556	3,891,314	0
STATE APPROPRIATIONS	13,265,618	13,521,993	19,945,448	0
STATE SUPPORT SPECIAL FUNDS	2,804,930	2,994,066	3,000,672	0
FEDERAL FUNDS	1,237,110	1,400,000	1,400,000	0
HEALTH/LIFE INS CARRYOVER	26,808	93,500	0	0
INDIRECT STATE FUNDS	3,228,622	3,530,000	3,959,472	0
LOCAL FUNDS	19,104,645	20,600,000	21,186,246	0
LESS: EST CASH AVAILABLE	-5,200,556	-3,891,314	-3,597,790	0
TOTAL FUNDS	40,989,432	43,448,801	49,785,362	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	382	393	412	0
PART-TIME	237	224	224	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	619	617	636	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	13,265,618	13,521,993	19,945,448	0
STATE SUPPORT SPECIAL FUNDS	2,804,930	2,994,066	3,000,672	0
SPECIAL FUNDS	24,918,884	26,932,742	26,839,242	0
TOTAL FUNDS	40,989,432	43,448,801	49,785,362	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	24,909,477	28,742,818	33,369,539	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	726,371	845,095	845,095	0
3. STUDENT SERVICES TOTAL FUNDS	4,159,284	4,524,766	4,524,766	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,295,128	5,502,242	6,969,582	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	4,899,172	3,833,880	4,076,380	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,888,686	36,735,718	38,021,354	0
TRAVEL	391,816	586,167	642,581	0
CONTRACTUAL SERVICES	6,086,383	7,226,469	8,840,938	0
COMMODITIES	2,701,281	2,789,980	3,656,498	0
CAPITAL OUTLAY - OTHER THAN EQUIP	93,015	126,000	147,000	0
CAPITAL OUTLAY - EQUIPMENT	2,726,440	1,410,534	4,050,624	0
CAPITAL OUTLAY - VEHICLES	54,215	21,088	156,088	0
SUBSIDIES, LOANS & GRANTS	2,882,031	2,952,026	3,046,335	0
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TOTAL EXPENDITURES	50,823,867	51,847,982	58,561,418	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,790,568	11,141,239	9,502,314	0
STATE APPROPRIATIONS	17,472,799	17,246,306	23,610,928	0
STATE SUPPORT SPECIAL FUNDS	3,826,201	3,923,754	3,949,832	0
FEDERAL FUNDS	2,747,031	2,389,172	2,375,186	0
HEALTH/LIFE INS CARRYOVER	29,343	105,386	0	0
INDIRECT STATE FUNDS	3,822,703	4,178,478	4,178,478	0
LOCAL FUNDS	22,276,461	22,365,961	22,558,845	0
LESS: EST CASH AVAILABLE	-11,141,239	-9,502,314	-7,614,165	0
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TOTAL FUNDS	50,823,867	51,847,982	58,561,418	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	449	447	462	0
PART-TIME	122	123	127	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	571	570	589	0
SUMMARY OF FUNDING				

GENERAL FUNDS	17,472,799	17,246,306	23,610,928	0
STATE SUPPORT SPECIAL FUNDS	3,826,201	3,923,754	3,949,832	0
SPECIAL FUNDS	29,524,867	30,677,922	31,000,658	0
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TOTAL FUNDS	50,823,867	51,847,982	58,561,418	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	32,484,974	32,646,569	37,024,801	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	868,639	887,418	908,418	0
3. STUDENT SERVICES TOTAL FUNDS	5,337,306	5,495,884	5,528,058	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,529,780	6,377,950	7,186,406	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	5,603,168	6,440,161	7,913,735	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,436,061	23,493,635	23,962,725	0
TRAVEL	384,273	526,795	514,734	0
CONTRACTUAL SERVICES	4,277,373	4,162,178	5,327,415	0
COMMODITIES	2,478,674	3,246,435	3,990,286	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,191	70,150	70,150	0
CAPITAL OUTLAY - EQUIPMENT	617,119	412,675	3,488,220	0
CAPITAL OUTLAY - VEHICLES	102,139	75,000	255,000	0
SUBSIDIES, LOANS & GRANTS	2,986,754	3,020,500	3,020,500	0
TOTAL EXPENDITURES	35,312,584	35,007,368	40,629,030	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,776,634	10,229,749	10,908,510	0
STATE APPROPRIATIONS	12,163,522	12,165,352	18,032,631	0
STATE SUPPORT SPECIAL FUNDS	2,526,522	2,638,107	2,637,257	0
FEDERAL FUNDS	1,196,340	944,272	791,249	0
HEALTH/LIFE INS CARRYOVER	26,312	91,744	0	0
INDIRECT STATE FUNDS	3,016,326	2,200,000	2,200,000	0
LOCAL FUNDS	15,836,677	17,646,654	18,600,000	0
LESS: EST CASH AVAILABLE	-10,229,749	-10,908,510	-12,540,617	0
TOTAL FUNDS	35,312,584	35,007,368	40,629,030	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	358	337	345	0
PART-TIME	117	132	132	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	475	469	477	0
SUMMARY OF FUNDING				
GENERAL FUNDS	12,163,522	12,165,352	18,032,631	0
STATE SUPPORT SPECIAL FUNDS	2,526,522	2,638,107	2,637,257	0
SPECIAL FUNDS	20,622,540	20,203,909	19,959,142	0
TOTAL FUNDS	35,312,584	35,007,368	40,629,030	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,570,908	18,913,282	22,438,307	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,092,199	1,082,700	1,082,700	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,001,043	4,098,940	4,098,940	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,081,685	6,715,041	8,195,678	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,566,749	4,197,405	4,813,405	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,051,497	21,085,916	22,281,161	0
TRAVEL	534,778	495,622	536,902	0
CONTRACTUAL SERVICES	3,235,849	3,224,658	4,628,543	0
COMMODITIES	1,423,119	1,081,360	1,270,790	0
CAPITAL OUTLAY - OTHER THAN EQUIP	66,483	75,600	75,600	0
CAPITAL OUTLAY - EQUIPMENT	521,060	805,168	3,864,250	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	18,803	0	0	0
SUBSIDIES, LOANS & GRANTS	1,040,915	1,182,847	1,227,823	0
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TOTAL EXPENDITURES	26,892,504	27,951,171	33,885,069	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,039,558	9,007,197	7,961,076	0
STATE APPROPRIATIONS	9,525,555	9,752,920	15,779,353	0
STATE SUPPORT SPECIAL FUNDS	1,920,763	2,048,496	2,035,298	0
FEDERAL FUNDS	1,013,331	984,058	984,058	0
HEALTH/LIFE INS CARRYOVER	22,756	79,337	0	0
INDIRECT STATE FUNDS	2,264,462	2,238,324	2,238,324	0
LOCAL FUNDS	13,113,276	11,801,915	11,801,915	0
LESS: EST CASH AVAILABLE	-9,007,197	-7,961,076	-6,914,955	0
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TOTAL FUNDS	26,892,504	27,951,171	33,885,069	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	325	320	346	0
PART-TIME	116	118	118	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	441	438	464	0
SUMMARY OF FUNDING				

GENERAL FUNDS	9,525,555	9,752,920	15,779,353	0
STATE SUPPORT SPECIAL FUNDS	1,920,763	2,048,496	2,035,298	0
SPECIAL FUNDS	15,446,186	16,149,755	16,070,418	0
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TOTAL FUNDS	26,892,504	27,951,171	33,885,069	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,942,306	14,777,320	19,691,044	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,703,863	3,091,647	3,091,647	0
3. STUDENT SERVICES TOTAL FUNDS	3,703,012	3,843,181	3,872,361	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	3,662,204	3,438,027	4,282,778	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	2,881,119	2,800,996	2,947,239	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,230,520	19,432,848	20,133,490	0
TRAVEL	393,385	405,800	565,800	0
CONTRACTUAL SERVICES	3,366,524	3,705,689	5,389,890	0
COMMODITIES	1,631,061	1,759,478	2,179,381	0
CAPITAL OUTLAY - OTHER THAN EQUIP	20,631	21,000	21,000	0
CAPITAL OUTLAY - EQUIPMENT	322,490	265,574	2,217,103	0
CAPITAL OUTLAY - VEHICLES	0	0	44,000	0
SUBSIDIES, LOANS & GRANTS	1,281,987	1,192,170	1,192,170	0
TOTAL EXPENDITURES	26,246,598	26,782,559	31,742,834	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,500,000	1,100,000	1,100,000	0
STATE APPROPRIATIONS	8,555,440	8,752,018	13,795,700	0
STATE SUPPORT SPECIAL FUNDS	1,707,844	1,838,512	1,820,915	0
FEDERAL FUNDS	1,576,149	2,051,601	2,051,601	0
HEALTH/LIFE INS CARRYOVER	18,716	65,810	0	0
INDIRECT STATE FUNDS	2,096,562	1,913,832	1,913,832	0
LOCAL FUNDS	11,891,887	12,160,786	12,160,786	0
LESS: EST CASH AVAILABLE	-1,100,000	-1,100,000	-1,100,000	0
TOTAL FUNDS	26,246,598	26,782,559	31,742,834	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	276	268	278	0
PART-TIME	53	48	48	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	329	316	326	0
SUMMARY OF FUNDING				
GENERAL FUNDS	8,555,440	8,752,018	13,795,700	0
STATE SUPPORT SPECIAL FUNDS	1,707,844	1,838,512	1,820,915	0
SPECIAL FUNDS	15,983,314	16,192,029	16,126,219	0
TOTAL FUNDS	26,246,598	26,782,559	31,742,834	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,057,700	15,455,555	19,314,782	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	707,840	697,040	697,040	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,175,933	3,192,892	3,192,892	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,807,142	4,662,139	5,125,541	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,497,983	2,774,933	3,412,579	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,048,747	50,362,587	51,590,291	0
TRAVEL	599,269	817,793	864,793	0
CONTRACTUAL SERVICES	9,781,136	12,593,005	14,396,294	0
COMMODITIES	3,471,959	3,917,347	4,676,425	0
CAPITAL OUTLAY - OTHER THAN EQUIP	1,045,857	297,367	302,867	0
CAPITAL OUTLAY - EQUIPMENT	2,822,191	1,800,623	5,705,916	0
CAPITAL OUTLAY - VEHICLES	57,453	0	0	0
SUBSIDIES, LOANS & GRANTS	3,393,724	3,859,710	4,070,609	0
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TOTAL EXPENDITURES	68,220,336	73,648,432	81,607,195	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,408,146	22,419,329	22,723,501	0
STATE APPROPRIATIONS	19,789,947	19,870,729	27,242,841	0
STATE SUPPORT SPECIAL FUNDS	4,145,728	4,330,899	4,365,504	0
FEDERAL FUNDS	3,451,041	2,355,866	1,789,215	0
HEALTH/LIFE INS CARRYOVER	50,681	170,040	0	0
INDIRECT STATE FUNDS	5,546,507	6,975,576	5,547,934	0
LOCAL FUNDS	39,247,615	40,249,494	40,677,720	0
LESS: EST CASH AVAILABLE	-22,419,329	-22,723,501	-20,739,520	0
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TOTAL FUNDS	68,220,336	73,648,432	81,607,195	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	697	730	754	0
PART-TIME	131	126	127	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	828	856	881	0
SUMMARY OF FUNDING				

GENERAL FUNDS	19,789,947	19,870,729	27,242,841	0
STATE SUPPORT SPECIAL FUNDS	4,145,728	4,330,899	4,365,504	0
SPECIAL FUNDS	44,284,661	49,446,804	49,998,850	0
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TOTAL FUNDS	68,220,336	73,648,432	81,607,195	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	36,655,126	38,464,399	44,189,975	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,976,466	3,343,412	3,673,601	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,473,447	7,406,366	7,555,581	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	11,920,279	12,345,902	13,238,470	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,195,018	12,088,353	12,949,568	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,337,521	18,259,540	19,917,952	0
TRAVEL	365,622	270,208	356,208	0
CONTRACTUAL SERVICES	2,868,140	3,317,315	3,856,256	0
COMMODITIES	972,732	876,749	1,047,777	0
CAPITAL OUTLAY - OTHER THAN EQUIP	73,721	25,800	125,800	0
CAPITAL OUTLAY - EQUIPMENT	625,687	376,335	3,654,620	0
CAPITAL OUTLAY - VEHICLES	35,650	20,000	20,000	0
SUBSIDIES, LOANS & GRANTS	1,806,657	1,809,241	1,809,241	0
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TOTAL EXPENDITURES	25,085,730	24,955,188	30,787,854	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,563,618	8,357,976	8,357,976	0
STATE APPROPRIATIONS	8,867,145	9,062,748	14,978,967	0
STATE SUPPORT SPECIAL FUNDS	1,789,742	1,914,372	1,898,365	0
FEDERAL FUNDS	1,907,625	1,301,232	1,301,232	0
HEALTH/LIFE INS CARRYOVER	20,242	67,546	0	0
INDIRECT STATE FUNDS	1,960,209	1,953,830	1,953,830	0
LOCAL FUNDS	11,335,125	10,655,460	10,655,460	0
LESS: EST CASH AVAILABLE	-8,357,976	-8,357,976	-8,357,976	0
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TOTAL FUNDS	25,085,730	24,955,188	30,787,854	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	266	268	296	0
PART-TIME	91	75	75	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	357	343	371	0
SUMMARY OF FUNDING				

GENERAL FUNDS	8,867,145	9,062,748	14,978,967	0
STATE SUPPORT SPECIAL FUNDS	1,789,742	1,914,372	1,898,365	0
SPECIAL FUNDS	14,428,843	13,978,068	13,910,522	0
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TOTAL FUNDS	25,085,730	24,955,188	30,787,854	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,305,445	14,483,539	18,474,783	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	515,991	510,078	517,812	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,978,382	3,069,560	3,044,794	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,279,259	3,682,397	5,373,259	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,006,653	3,209,614	3,377,206	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,995,668	37,306,817	38,431,235	0
TRAVEL	604,479	622,612	937,407	0
CONTRACTUAL SERVICES	5,673,936	5,844,153	7,245,220	0
COMMODITIES	2,617,301	2,695,820	3,632,136	0
CAPITAL OUTLAY - OTHER THAN EQUIP	191,326	197,066	197,066	0
CAPITAL OUTLAY - EQUIPMENT	963,517	992,425	3,668,671	0
SUBSIDIES, LOANS & GRANTS	1,772,584	1,825,762	1,825,762	0
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TOTAL EXPENDITURES	48,818,811	49,484,655	55,937,497	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,046,790	8,172,335	8,347,120	0
STATE APPROPRIATIONS	16,762,284	16,848,670	23,414,466	0
STATE SUPPORT SPECIAL FUNDS	3,544,234	3,704,841	3,726,334	0
FEDERAL FUNDS	2,325,385	2,395,147	2,395,147	0
HEALTH/LIFE INS CARRYOVER	38,538	134,447	0	0
INDIRECT STATE FUNDS	3,938,904	4,057,071	4,259,926	0
LOCAL FUNDS	22,335,011	22,519,264	23,764,986	0
LESS: EST CASH AVAILABLE	-8,172,335	-8,347,120	-9,970,482	0
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TOTAL FUNDS	48,818,811	49,484,655	55,937,497	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	516	521	537	0
PART-TIME	344	348	348	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	860	869	885	0
SUMMARY OF FUNDING				

GENERAL FUNDS	16,762,284	16,848,670	23,414,466	0
STATE SUPPORT SPECIAL FUNDS	3,544,234	3,704,841	3,726,334	0
SPECIAL FUNDS	28,512,293	28,931,144	28,796,697	0
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TOTAL FUNDS	48,818,811	49,484,655	55,937,497	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	27,625,455	27,755,497	32,592,037	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	1,556,761	1,503,464	1,503,464	0
3. STUDENT SERVICES TOTAL FUNDS	6,566,379	6,763,371	6,763,371	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,031,679	6,212,630	7,578,547	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	7,038,537	7,249,693	7,500,078	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,037,562	28,229,655	28,990,301	0
TRAVEL	548,303	523,151	576,151	0
CONTRACTUAL SERVICES	4,422,214	4,801,153	5,872,197	0
COMMODITIES	1,703,458	2,184,361	3,068,583	0
CAPITAL OUTLAY - EQUIPMENT	922,053	869,281	3,475,339	0
SUBSIDIES, LOANS & GRANTS	1,990,732	1,954,077	1,954,077	0
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TOTAL EXPENDITURES	36,624,322	38,561,678	43,936,648	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,744,908	7,711,675	4,979,881	0
STATE APPROPRIATIONS	11,446,392	11,627,994	17,098,098	0
STATE SUPPORT SPECIAL FUNDS	2,343,007	2,497,328	2,493,530	0
FEDERAL FUNDS	1,767,902	1,644,323	1,644,323	0
HEALTH/LIFE INS CARRYOVER	25,851	91,336	0	0
INDIRECT STATE FUNDS	2,688,903	2,688,903	2,688,903	0
LOCAL FUNDS	16,319,034	17,280,000	17,280,000	0
LESS: EST CASH AVAILABLE	-7,711,675	-4,979,881	-2,248,087	0
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TOTAL FUNDS	36,624,322	38,561,678	43,936,648	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	437	441	455	0
PART-TIME	137	137	137	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	574	578	592	0
SUMMARY OF FUNDING				

GENERAL FUNDS	11,446,392	11,627,994	17,098,098	0
STATE SUPPORT SPECIAL FUNDS	2,343,007	2,497,328	2,493,530	0
SPECIAL FUNDS	22,834,923	24,436,356	24,345,020	0
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TOTAL FUNDS	36,624,322	38,561,678	43,936,648	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	19,703,741	20,677,703	25,058,029	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,498,550	1,567,691	1,567,691	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,922,251	5,085,437	5,085,437	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,914,585	6,281,943	7,011,956	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,585,195	4,948,904	5,213,535	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,770,408	11,742,210	12,784,939	0
TRAVEL	159,151	214,170	271,125	0
CONTRACTUAL SERVICES	2,121,657	1,909,346	3,175,957	0
COMMODITIES	643,081	762,091	1,303,157	0
CAPITAL OUTLAY - OTHER THAN EQUIP	26,431	65,725	65,725	0
CAPITAL OUTLAY - EQUIPMENT	311,873	455,650	2,646,685	0
CAPITAL OUTLAY - VEHICLES	0	25,000	25,000	0
SUBSIDIES, LOANS & GRANTS	847,562	863,200	999,456	0
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TOTAL EXPENDITURES	14,880,163	16,037,392	21,272,044	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,239,470	5,979,493	5,979,493	0
STATE APPROPRIATIONS	5,969,153	6,236,435	11,396,056	0
STATE SUPPORT SPECIAL FUNDS	1,144,056	1,258,609	1,228,867	0
FEDERAL FUNDS	438,425	512,169	512,169	0
HEALTH/LIFE INS CARRYOVER	12,748	44,486	0	0
INDIRECT STATE FUNDS	1,385,820	1,047,900	1,047,900	0
LOCAL FUNDS	6,669,984	6,937,793	7,087,052	0
LESS: EST CASH AVAILABLE	-5,979,493	-5,979,493	-5,979,493	0
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TOTAL FUNDS	14,880,163	16,037,392	21,272,044	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	178	181	199	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	178	181	199	0
SUMMARY OF FUNDING				

GENERAL FUNDS	5,969,153	6,236,435	11,396,056	0
STATE SUPPORT SPECIAL FUNDS	1,144,056	1,258,609	1,228,867	0
SPECIAL FUNDS	7,766,954	8,542,348	8,647,121	0
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TOTAL FUNDS	14,880,163	16,037,392	21,272,044	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	8,534,244	8,851,484	12,442,230	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	467,129	580,269	580,269	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,310,079	2,731,744	2,773,617	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,038,704	2,297,369	3,777,937	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,530,007	1,576,526	1,697,991	0

PUBLIC HEALTH

HEALTH STATE DEPARTMENT OF
SUPPORT
HEALTH INFORMATION NETWORK

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	113,712,023	127,330,157	132,148,533	118,155,471
TRAVEL	5,442,277	8,000,000	8,011,000	7,590,000
CONTRACTUAL SERVICES	49,009,949	70,000,000	70,040,000	64,729,078
COMMODITIES	27,699,391	34,000,000	34,017,825	33,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	44,000	44,000	44,000
CAPITAL OUTLAY - EQUIPMENT	4,441,587	6,956,000	6,956,000	4,525,012
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	112,450,133	141,704,878	150,607,304	141,704,878
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TOTAL EXPENDITURES	312,755,360	388,055,035	401,844,662	369,768,439
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,231,353	22,635,020	12,093,653	12,093,653
STATE APPROPRIATIONS	26,521,920	32,417,216	42,337,351	32,092,730
STATE SUPPORT SPECIAL FUNDS	27,181,990	27,158,337	27,158,337	27,158,337
FEDERAL FUNDS	155,407,502	176,542,961	177,426,800	171,688,882
COUNTY BANK ACCOUNTS	12,305,853	16,000,000	16,000,000	16,000,000
OTHER FUNDS	94,741,762	125,395,154	138,922,174	138,922,174
LESS: EST CASH AVAILABLE	-22,635,020	-12,093,653	-12,093,653	-28,187,337
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TOTAL FUNDS	312,755,360	388,055,035	401,844,662	369,768,439
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,759	1,636	1,636	1,557
PART-TIME	17	16	16	13
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	868	871	871	922
PART-TIME	9	9	9	9
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TOTAL PERMANENT AND TIME LIMITED	2,653	2,532	2,532	2,501
SUMMARY OF FUNDING				

GENERAL FUNDS	26,521,920	32,417,216	42,337,351	32,092,730
STATE SUPPORT SPECIAL FUNDS	25,201,488	27,158,337	27,158,337	27,158,337
SPECIAL FUNDS	261,031,952	328,479,482	332,348,974	310,517,372
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TOTAL FUNDS	312,755,360	388,055,035	401,844,662	369,768,439

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 one-hundred and four 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 screenings 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 programs and Licensure programs. The services offered include numerous activities directed at protecting the general public from hazardous environmental causes, including food, milk, on-site 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES				
TOTAL FUNDS	146,174,263	171,764,706	175,867,603	163,136,491
2. HEALTH PROTECTION				
TOTAL FUNDS	54,519,388	83,268,167	84,129,001	81,170,015
3. COMMUNICABLE DISEASE				
TOTAL FUNDS	41,051,091	50,016,138	51,800,474	48,678,597

AGENCY PAGE 3

4. TOBACCO CONTROL				
TOTAL FUNDS	23,542,256	24,977,709	25,050,163	24,973,072
5. PUB HEALTH EMERG PREP/RESPONSE				
TOTAL FUNDS	6,730,031	9,114,652	9,154,070	8,936,453
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	40,738,331	48,913,663	55,843,351	42,873,811

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
HEALTH SERVICES				
Women who Received Prenatal Care in First Trimester (%)	82.20	84.00	82.50	82.50
Potentially Eligible Population Served in WIC Program (%)	75.70	78.50	77.50	77.50
Newborns with Positive/Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00	100.00	100.00
MS Population Receiving Fluoridated Water (%)	56.00	61.00	60.00	60.00
HEALTH PROTECTION				
Food Facilities Inspected at the Frequency Required by FDA Food Code Category (%)	94.00	96.00	96.00	96.00
Public Water Systems Surveyed (%)	1,252.00	1,250.00	1,250.00	1,252.00
ICF/MR Surveys Conducted in Accordance with Medicaid/CMS Requirements (%)	100.00	100.00	100.00	100.00
Certified Nursing Home Surveys conducted within 15.99 Mth of Last Survey (%)	100.00	96.00	100.00	100.00
Transfer Time of Level IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	139.85	130.00	130.00	130.00
COMMUNICABLE DISEASE				
Primary & Secondary Syphilis Cases	195	200	191	191
Case Rate (per 100,000)	6.60	6.80	6.40	6.40
Number of Tuberculosis Cases	91	100	84	84
Case Rate (per 100,000)	3.10	3.37	2.80	2.80
Children Fully Immunized by 2 Years of Age (%)	77.80	80.00	81.00	81.00
TOBACCO CONTROL				
Current Smokers among Public Middle School Students (Prevalence)	5.80	5.70	5.70	5.70
Current Smokers among Public High School Students (Prevalence)	19.00	19.20	19.00	19.00
Current Smokers among Adults 18 Years & Older (Prevalence)	25.70	22.00	25.50	25.50

AGENCY PAGE 4

PUB HEALTH EMERG PREP/RESPONSE

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

99 65 99 99

ADMIN & SUPPORT SERVICES

Average Processing for Vital Records
Requests (Days)

1.50 1.50 1.50 1.50

Patients Served through MS Qualified
Health Ctr Grant Program (Number of)

75,815 55,000 70,000 70,000

Syphilis Serology Tests Performed within
5 Working Days of Sample Receipt (%)

98.00 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

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	0	600,000	600,000	276,879
TRAVEL	0	24,000	24,000	24,000
CONTRACTUAL SERVICES	0	1,135,000	1,135,000	1,135,000
COMMODITIES	0	8,000	8,000	8,000
SUBSIDIES, LOANS & GRANTS	798,270	4,933,000	4,933,000	4,933,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	798,270	6,700,000	6,700,000	6,376,879
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	500,000	500,000	500,000	500,000
STATE APPROPRIATIONS	0	700,000	700,000	700,000
FEDERAL FUNDS	798,270	5,000,000	5,000,000	4,676,879
OTHER FUNDS	0	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-500,000	-500,000	-500,000	-500,000
	-----	-----	-----	-----
TOTAL FUNDS	798,270	6,700,000	6,700,000	6,376,879

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	0	700,000	700,000	700,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	798,270	6,000,000	6,000,000	5,676,879
	-----	-----	-----	-----
TOTAL FUNDS	798,270	6,700,000	6,700,000	6,376,879

AGENCY DESCRIPTION AND PROGRAMS

Section 41-119-1 through 41-119-21, Mississippi Code of 1972, established the Mississippi Health Information Network (MS-HIN). MS-HIN is the statewide health information exchange which allows healthcare providers to share clinical information to improve patient safety and health outcomes, can reduce healthcare costs, and improves operating efficiencies.

AGENCY PAGE 2

1. Health Information Network

This program provides for the circulation of rules and regulations governing the operations of the MS-HIN and establishes policies, procedures, and standards which are incorporated into a comprehensive management plan for the operations regarding the statewide health information network. This program also assists healthcare providers in the sharing of clinical information for improving patient safety and health outcomes. Relevant patient information is also made available to all participating providers.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. HEALTH INFORMATION NETWORK				
TOTAL FUNDS	798,270	6,700,000	6,700,000	6,376,879

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT OF
CONSOLIDATED
CENTRAL OFFICE
CENTRAL OFFICE - ALCOHOL & DRUG ABUSE
CENTRAL OFFICE - SERVICE BUDGET
BOSWELL REGIONAL CENTER
CENTRAL MISSISSIPPI RESIDENTIAL CENTER
EAST MISSISSIPPI STATE HOSPITAL
ELLISVILLE STATE SCHOOL
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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	340,991,212	353,930,068	357,674,668	330,059,421
TRAVEL	561,882	717,387	721,704	591,749
CONTRACTUAL SERVICES	50,288,479	51,137,245	51,057,516	51,137,245
COMMODITIES	35,763,332	37,166,921	37,246,137	37,026,851
CAPITAL OUTLAY - OTHER THAN EQUIP	1,397,515	1,029,735	896,508	896,508
CAPITAL OUTLAY - EQUIPMENT	2,236,532	2,678,581	2,639,189	1,990,421
CAPITAL OUTLAY - VEHICLES	811,681	75,000	1,319,537	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,800	1,800	0
SUBSIDIES, LOANS & GRANTS	178,587,068	149,831,429	155,084,105	148,657,744
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TOTAL EXPENDITURES	610,637,701	596,568,166	606,641,164	570,409,939
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	48,018,316	42,064,513	36,728,226	36,728,226
STATE APPROPRIATIONS	235,348,114	210,431,679	218,579,691	204,572,147
STATE SUPPORT SPECIAL FUNDS	13,951,886	13,951,886	13,951,886	13,951,886
OTHER FUNDS	355,383,898	366,848,314	366,607,270	350,343,616
LESS: EST CASH AVAILABLE	-42,064,513	-36,728,226	-29,225,909	-35,185,936
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TOTAL FUNDS	610,637,701	596,568,166	606,641,164	570,409,939

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8,169	7,797	7,800	7,699
PART-TIME	74	57	57	52
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	816	730	730	706
PART-TIME	30	28	28	26
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TOTAL PERMANENT AND TIME LIMITED	9,089	8,612	8,615	8,483

SUMMARY OF FUNDING

GENERAL FUNDS	235,348,114	210,431,679	218,579,691	204,572,147
STATE SUPPORT SPECIAL FUNDS	13,951,886	13,951,886	13,951,886	13,951,886
SPECIAL FUNDS	361,337,701	372,184,601	374,109,587	351,885,906
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TOTAL FUNDS	610,637,701	596,568,166	606,641,164	570,409,939

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 (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general

AGENCY PAGE 2

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	8,516,722	8,685,860	8,685,860	8,617,056
2. DIRECT CLIENT SERVICES TOTAL FUNDS	11,720,114	3,693,228	2,859,819	2,584,274
3. MENTAL HEALTH SERVICES TOTAL FUNDS	29,222,589	9,407,961	10,107,961	9,407,961
4. IDD SERVICES TOTAL FUNDS	13,340,363	13,340,363	14,315,363	13,340,363
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,367,008	4,497,210	4,497,210	4,497,210
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	19,084,016	20,458,165	20,458,165	20,420,999
7. CRISIS CENTER - BATESVILLE CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
8. CRISIS CENTER - BROOKHAVEN CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
9. CRISIS CENTER - CLEVELAND CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
10. CRISIS CENTER - CORINTH CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
11. CRISIS CENTER - GRENADA CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000

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12. CRISIS CENTER - LAUREL CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
13. CRISIS CENTER - NEWTON CTR TOTAL FUNDS	2,999,999	3,000,000	3,000,000	2,761,478
14. MI - INSTITUTIONAL CARE TOTAL FUNDS	195,519,647	193,936,648	200,576,753	186,808,335
15. MI - PRE/POST INST CARE TOTAL FUNDS	10,429,953	11,643,743	11,728,292	10,399,379
16. MI - SUPPORT SERVICES TOTAL FUNDS	16,097,537	11,935,027	11,933,415	11,906,780
17. IDD - INSTITUTIONAL CARE TOTAL FUNDS	187,648,911	195,464,322	196,122,167	186,538,719
18. IDD - GROUP HOMES TOTAL FUNDS	66,303,210	70,420,604	71,562,191	68,053,140
19. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	25,096,248	28,898,351	29,601,101	24,691,361
20. IDD - SUPPORT SERVICES TOTAL FUNDS	11,291,384	12,186,684	12,192,867	11,382,884

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Num of)	12	12	12	12
Units Monitored, etc (Num of)	1,598	1,598	1,598	1,598
Grants Administered (Num of)	610	600	600	600
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)	9,450	9,450	9,450	9,450
Crisis Center Patient Days	28,404	35,000	35,000	35,000
Crisis Center Cost per Day (\$)	369.67	300.00	300.00	300
IDD SERVICES				
Community Living Clients (Clients)	200	200	200	200
Work Activity & Employment Related (Clients)	1,315	1,315	1,315	1,315

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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)	9,763	9,763	9,763	9,763
CRISIS CENTER - BATESVILLE CTR				
Patient Days of Care	3,950	5,000	5,000	5,000
CRISIS CENTER - BROOKHAVEN CTR				
Patient Days of Care	4,323	5,000	5,000	5,000
CRISIS CENTER - CLEVELAND CTR				
Patient Days of Care	3,431	5,000	5,000	5,000
CRISIS CENTER - CORINTH CTR				
Patient Days of Care	5,457	5,000	5,000	5,000
CRISIS CENTER - GRENADA CTR				
Patient Days of Care	3,957	5,000	5,000	5,000
CRISIS CENTER - LAUREL CTR				
Patient Days of Care	3,814	5,000	5,000	5,000
CRISIS CENTER - NEWTON CTR				
Patient Days of Care	3,738	5,256	5,256	5,256
Oper Cost per Patient & Resident Day (\$)	520.52	393.04	393.04	393.04
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	498,945	497,899	498,149	497,899
Oper Cost per Patient & Resident Day (\$)	396.19	393.71	402.16	393.71
MI - PRE/POST INST CARE				
Clients Served (Num of)	925	998	998	998
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	4.21	4.19	4.17	4.19
IDD - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	485,782	482,031	476,551	482,031
Oper Cost per Patient & Resident Day (\$)	298.57	302.84	306.75	302.84
IDD - GROUP HOMES				
ICF/MR Patient & Resident Days (Num of)	225,418	221,425	221,425	221.43
Non ICF/MR Patient & Resident Days (Num of)	65,900	67,965	67,965	67,965
IDD - COMMUNITY PROGRAMS				
Home & Com Based Waiver Clients (Num of)	1,999	2,184	2,269	2,184
Non Home & Com Based Waiver Clients (Num of)	917	883	890	883
Units of Service Delivered (Num of)	1,364,825	1,379,616	1,390,255	1,379,616
IDD - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	3.52	3.59	3.58	3.59

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,350,846	6,519,160	6,519,160	6,450,356
TRAVEL	279,301	280,000	280,000	280,000
CONTRACTUAL SERVICES	1,635,457	1,635,500	1,635,500	1,635,500
COMMODITIES	181,214	181,200	181,200	181,200
CAPITAL OUTLAY - EQUIPMENT	69,904	70,000	70,000	70,000
SUBSIDIES, LOANS & GRANTS	11,720,114	3,693,228	2,859,819	2,584,274
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TOTAL EXPENDITURES	20,236,836	12,379,088	11,545,679	11,201,330
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,102,958	2,733,409	400,000	400,000
STATE APPROPRIATIONS	3,157,369	3,157,369	3,157,369	2,813,020
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
FEDERAL FUNDS	8,098,297	4,276,693	5,376,693	5,376,693
FAC COST ALLOCATION TFRS	1,800,000	1,800,000	1,800,000	1,800,000
OTHER FUNDS	304,175	304,200	304,200	304,200
TFR FOR EMPLOYEE ASST PRG	128,029	128,000	128,000	128,000
LESS: EST CASH AVAILABLE	-2,733,409	-400,000	0	0
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TOTAL FUNDS	20,236,836	12,379,088	11,545,679	11,201,330

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	61	60	60	56
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	30	29	29	31
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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91	89	89	87	

SUMMARY OF FUNDING

GENERAL FUNDS	3,157,369	3,157,369	3,157,369	2,813,020
STATE SUPPORT SPECIAL FUNDS	379,417	379,417	379,417	379,417
SPECIAL FUNDS	16,700,050	8,842,302	8,008,893	8,008,893
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TOTAL FUNDS	20,236,836	12,379,088	11,545,679	11,201,330

AGENCY DESCRIPTION AND PROGRAMS

The Central Office serves as the executive level management of twelve 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; 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	8,516,722	8,685,860	8,685,860	8,617,056
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	11,720,114	3,693,228	2,859,819	2,584,274

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	484,205	500,000	500,000	468,561
TRAVEL	23,767	25,000	25,000	21,273
CONTRACTUAL SERVICES	73,267	75,000	75,000	75,000
COMMODITIES	22,075	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	19,803	20,000	20,000	18,000
SUBSIDIES, LOANS & GRANTS	5,572,663	5,857,106	5,857,106	5,857,106
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,195,780	6,502,106	6,502,106	6,464,940
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	996,702	995,784	693,678	693,678
3% ALCOHOL TAX	6,194,862	6,200,000	6,200,000	6,162,834
LESS: EST CASH AVAILABLE	-995,784	-693,678	-391,572	-391,572
	-----	-----	-----	-----
TOTAL FUNDS	6,195,780	6,502,106	6,502,106	6,464,940

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
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,195,780	6,502,106	6,502,106	6,464,940
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TOTAL FUNDS	6,195,780	6,502,106	6,502,106	6,464,940

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	6,195,780	6,502,106	6,502,106	6,464,940

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	70,318,196	51,701,593	53,376,593	51,701,593
TOTAL EXPENDITURES	70,318,196	51,701,593	53,376,593	51,701,593
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	39,214,098	21,214,098	22,889,098	21,214,098
STATE SUPPORT SPECIAL FUNDS	8,796,747	8,796,747	8,796,747	8,796,747
FEDERAL FUNDS	16,697,106	18,080,503	18,080,503	18,080,503
DRUG COURT ASSESSMENT FDS	3,610,245	3,610,245	3,610,245	3,610,245
TRANSFER FROM FACILITIES	2,000,000	0	0	0
TOTAL FUNDS	70,318,196	51,701,593	53,376,593	51,701,593
SUMMARY OF FUNDING				

GENERAL FUNDS	39,214,098	21,214,098	22,889,098	21,214,098
STATE SUPPORT SPECIAL FUNDS	8,796,747	8,796,747	8,796,747	8,796,747
SPECIAL FUNDS	22,307,351	21,690,748	21,690,748	21,690,748
TOTAL FUNDS	70,318,196	51,701,593	53,376,593	51,701,593

AGENCY DESCRIPTION AND PROGRAMS

The Service Budget 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/intellectual and/or developmental disabilities (IDD) centers, the community services divisions of the residential psychiatric hospitals operated by the Department of Mental Health, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, 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, except for Crisis Center - Newton which is still operated by CMRC but now via a grant through the Service Budget. This was achieved through transferring all associated General Funds and Drug Court Funds from Mississippi State Hospital (374-00), Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) to the Service Budget for the contracts.

2. Intellectual and/or Developmental Disabilities (IDD) 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

AGENCY PAGE 2

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.

5. Crisis Center - Batesville Center

This program previously operated by North Mississippi State Hospital, is now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

6. Crisis Center - Brookhaven Center

This program previously operated by Mississippi State Hospital, is now operated by Region 8 Mental Health Services under a grant from the Service Budget.

7. Crisis Center - Cleveland Center

This program previously operated by Mississippi State Hospital, is now operated by Delta Mental Health Services (Region 5) under a grant from the Service Budget.

8. Crisis Center - Corinth Center

This program previously operated by North Mississippi State Hospital, is now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

9. Crisis Center - Grenada Center

This program previously operated by Mississippi State Hospital, is now operated by Life Help (Region 6) under a grant from the Service Budget.

10. Crisis Center - Laurel Center

This program previously operated by South Mississippi State Hospital, is now operated by Pine Belt Mental Healthcare Resources (Region 12) under a grant from the Service Budget.

11. Crisis Center - Newton Center

This program provides immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary. The Crisis center in Newton, previously operated directly by Central Mississippi Residential Center, still operated by CMRC but now it's via a grant through the Service Budget. (It was done this way because all seven had to be "just alike." Since the other six had funds transferred to the Service Budget to operate crisis centers as grants, CMRC's had to be done the same way even though CMRC was going to continue operating it.) So this one crisis center is actually reported TWICE: once via the Service Budget and again via the budget

AGENCY PAGE 3

prepared for CMRC. The Service Budget program only reflects that funding made available through the Service Budget. The figures for this program in CMRC's budget may contain additional funding that does not flow through the Service Budget.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES TOTAL FUNDS	29,222,589	9,407,961	10,107,961	9,407,961
2. IDD SERVICES TOTAL FUNDS	13,340,363	13,340,363	14,315,363	13,340,363
3. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,367,008	4,497,210	4,497,210	4,497,210
4. 3% ALCOHDL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	12,888,236	13,956,059	13,956,059	13,956,059
5. CRISIS CENTER - BATESVILLE CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
6. CRISIS CENTER - BROOKHAVEN CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
7. CRISIS CENTER - CLEVELAND CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
8. CRISIS CENTER - CORINTH CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
9. CRISIS CENTER - GRENADA CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
10. CRISIS CENTER - LAUREL CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000
11. CRISIS CENTER - NEWTON CTR TOTAL FUNDS	1,500,000	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,185,133	22,293,537	22,293,537	20,405,823
TRAVEL	14,177	25,000	25,000	14,177
CONTRACTUAL SERVICES	2,941,257	3,335,003	3,085,003	3,335,003
COMMODITIES	1,642,569	2,232,921	2,232,921	2,232,921
CAPITAL OUTLAY - OTHER THAN EQUIP	214,202	300,000	300,000	300,000
CAPITAL OUTLAY - EQUIPMENT	186,881	425,176	425,176	318,556
CAPITAL OUTLAY - VEHICLES	113,073	50,000	300,000	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	800	800	0
SUBSIDIES, LOANS & GRANTS	7,529,236	7,880,465	7,880,465	7,880,465

TOTAL EXPENDITURES	32,826,528	36,542,902	36,542,902	34,536,945
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,796,195	5,915,971	3,741,441	3,741,441
STATE APPROPRIATIONS	8,262,194	8,262,194	8,262,194	7,847,548
MEDICAID FUNDS	25,170,169	24,592,237	25,561,331	25,175,456
OTHER FUNDS	145,285	145,285	145,285	145,285
PATIENT/CLIENT FUNDS	1,368,656	1,368,656	1,368,656	1,368,656
LESS: EST CASH AVAILABLE	-5,915,971	-3,741,441	-2,536,005	-3,741,441

TOTAL FUNDS	32,826,528	36,542,902	36,542,902	34,536,945
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	486	484	484	476
PART-TIME	2	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	86	86	79
PART-TIME	1	1	1	0

TOTAL PERMANENT AND TIME LIMITED	589	572	572	556
SUMMARY OF FUNDING				

GENERAL FUNDS	8,262,194	8,262,194	8,262,194	7,847,548
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,564,334	28,280,708	28,280,708	26,689,397

TOTAL FUNDS	32,826,528	36,542,902	36,542,902	34,536,945

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

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diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities services.

1. IDD - 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. IDD - 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. IDD - 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. IDD - 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	21,203,531	21,741,862	21,223,745	21,657,319
2. IDD - GROUP HOMES TOTAL FUNDS	6,370,513	6,676,293	6,676,293	7,168,560
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	3,966,709	6,475,185	6,993,302	4,152,944
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,285,775	1,649,562	1,649,562	1,558,122

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,755,053	5,346,000	5,346,000	4,629,579
TRAVEL	5,669	7,500	7,500	5,217
CONTRACTUAL SERVICES	960,946	1,637,250	1,637,250	1,637,250
COMMODITIES	467,031	838,400	838,400	838,400
CAPITAL OUTLAY - OTHER THAN EQUIP	14,600	19,350	19,350	19,350
CAPITAL OUTLAY - EQUIPMENT	295,695	305,797	207,950	165,000
CAPITAL OUTLAY - VEHICLES	41,874	0	88,000	0
SUBSIDIES, LOANS & GRANTS	2,023,408	216,379	290,775	216,379
TOTAL EXPENDITURES	8,564,276	8,370,676	8,435,225	7,511,175
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,380,016	1,327,322	641,328	641,328
STATE APPROPRIATIONS	5,081,304	4,881,860	4,881,860	4,396,903
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
ALZHEIMER'S DAY SERVICES	286,843	286,842	286,842	286,842
CRISIS CENTER FUNDS	1,499,999	1,500,000	1,500,000	1,500,000
MEDICAID FUNDS	351,387	720,000	1,000,000	1,000,000
OTHER FUNDS	8,649	7,500	7,500	7,500
PATIENT/CLIENT FUNDS	194,920	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-1,327,322	-641,328	-170,785	-609,878
TOTAL FUNDS	8,564,276	8,370,676	8,435,225	7,511,175
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	113	113	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	121	122	122	121
SUMMARY OF FUNDING				
GENERAL FUNDS	5,081,304	4,881,860	4,881,860	4,396,903
STATE SUPPORT SPECIAL FUNDS	88,480	88,480	88,480	88,480
SPECIAL FUNDS	3,394,492	3,400,336	3,464,885	3,025,792
TOTAL FUNDS	8,564,276	8,370,676	8,435,225	7,511,175

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

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setting, minimizing the need for hospitalization or long-term placement.

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. 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 is contracted back to CMRC.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - SUPPORT SERVICES				
TOTAL FUNDS	4,545,507	3,157,570	3,137,570	2,903,646
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	2,518,770	3,713,106	3,797,655	3,346,051
3. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	1,499,999	1,500,000	1,500,000	1,261,478

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	45,310,826	45,310,826	45,310,826	42,827,484
TRAVEL	19,962	15,970	15,970	13,000
CONTRACTUAL SERVICES	7,536,864	6,979,911	6,979,911	6,979,911
COMMODITIES	4,934,585	4,653,274	4,653,274	4,653,274
CAPITAL OUTLAY - OTHER THAN EQUIP	86,716	34,686	34,686	34,686
CAPITAL OUTLAY - EQUIPMENT	84,998	54,456	54,456	34,096
SUBSIDIES, LOANS & GRANTS	5,475,080	5,367,405	5,396,586	5,367,405
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TOTAL EXPENDITURES	63,449,031	62,416,528	62,445,709	59,909,856
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,934,310	889,721	0	0
STATE APPROPRIATIONS	38,390,356	36,307,066	39,836,247	35,412,698
STATE SUPPORT SPECIAL FUNDS	1,011,779	1,011,779	1,011,779	1,011,779
GRANTS	601,218	404,972	404,972	404,972
MEDICAID FUNDS	15,563,539	15,563,539	15,563,539	15,540,956
OTHER FUNDS	330,725	3,732,826	1,122,547	3,032,826
PATIENT FEES	4,506,825	4,506,625	4,506,625	4,506,625
LESS: EST CASH AVAILABLE	-889,721	0	0	0
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TOTAL FUNDS	63,449,031	62,416,528	62,445,709	59,909,856
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,098	1,011	1,011	992
PART-TIME	4	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	115	127	127	120
PART-TIME	17	16	16	15
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TOTAL PERMANENT AND TIME LIMITED	1,234	1,156	1,156	1,128
SUMMARY OF FUNDING				

GENERAL FUNDS	38,390,356	36,307,066	39,836,247	35,412,698
STATE SUPPORT SPECIAL FUNDS	1,011,779	1,011,779	1,011,779	1,011,779
SPECIAL FUNDS	24,046,896	25,097,683	21,597,683	23,485,379
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TOTAL FUNDS	63,449,031	62,416,528	62,445,709	59,909,856

AGENCY DESCRIPTION AND PROGRAMS

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

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

1. MI - Institutional Care

This program provides therapeutic, medical and psychiatric social rehabilitative care and treatment on a 24-hour a day, seven-day a week schedule for the mentally ill citizens over 18 (adults) and between 12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric treatment units, a chemical dependency unit for adult males, a certified nursing home facility, and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological, and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community based programs and services designed to maintain clients/residents in the community for as long as possible. East Mississippi State Hospital operates case management services, a respite care program, group homes, a transitional halfway house, supervised apartment services, a psychosocial rehabilitation center, a psychiatric rehabilitative training unit, and a clearing house unit.

3. MI - Support Services

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

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	56,004,443	54,995,503	55,024,684	52,693,633
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	4,002,124	4,002,124	4,002,124	3,404,019
3. MI - SUPPORT SERVICES				
TOTAL FUNDS	3,442,464	3,418,901	3,418,901	3,812,204

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,978,318	60,739,040	60,739,040	54,542,457
TRAVEL	49,328	67,842	67,842	58,585
CONTRACTUAL SERVICES	6,997,803	6,915,239	6,689,239	6,915,239
COMMODITIES	5,871,591	6,278,007	6,137,937	6,137,937
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	66,773	66,773
CAPITAL OUTLAY - EQUIPMENT	258,484	468,439	410,668	358,484
CAPITAL OUTLAY - VEHICLES	86,769	0	200,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	22,695,437	21,984,399	22,341,467	21,984,399

TOTAL EXPENDITURES	92,937,730	96,653,966	96,653,966	90,063,874
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	157,195	157,195	157,195	157,195
STATE APPROPRIATIONS	16,694,933	16,694,933	16,694,933	16,118,326
FEDERAL FUNDS	74,165	71,499	71,499	71,499
MEDICAID FUNDS	72,082,143	70,936,482	70,936,482	64,922,997
MEDICARE FUNDS	945,883	1,004,927	1,004,927	1,004,927
PATIENT/CLIENT FUNDS	2,779,321	2,646,808	2,646,808	2,646,808
OTHER FUNDS	361,285	5,299,317	5,299,317	5,299,317
LESS: EST CASH AVAILABLE	-157,195	-157,195	-157,195	-157,195

TOTAL FUNDS	92,937,730	96,653,966	96,653,966	90,063,874
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,540	1,499	1,499	1,484
PART-TIME	30	20	20	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	88	82	82	77
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	1,658	1,601	1,601	1,580
SUMMARY OF FUNDING				

GENERAL FUNDS	16,694,933	16,694,933	16,694,933	16,118,326
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	76,242,797	79,959,033	79,959,033	73,945,548

TOTAL FUNDS	92,937,730	96,653,966	96,653,966	90,063,874

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)

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in the facility's designated catchment service area.

1. IDD - 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. IDD - 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. IDD - 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. IDD - 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	63,450,519	64,869,245	64,685,937	60,819,061
2. IDD - GROUP HOMES TOTAL FUNDS	18,308,941	19,722,416	19,905,724	18,566,804
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	6,115,574	6,551,407	6,551,407	5,560,017
4. IDD - SUPPORT SERVICES TOTAL FUNDS	5,062,696	5,510,898	5,510,898	5,117,992

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,200,000	38,701,113	38,701,113	33,086,359
TRAVEL	41,012	125,000	125,000	63,006
CONTRACTUAL SERVICES	4,042,865	4,600,000	4,600,000	4,600,000
COMMODITIES	4,706,506	5,400,000	5,400,000	5,400,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,200	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	354,852	349,010	349,010	239,535
CAPITAL OUTLAY - VEHICLES	132,209	0	365,000	0
SUBSIDIES, LOANS & GRANTS	11,468,310	13,585,510	14,885,510	13,585,510
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TOTAL EXPENDITURES	54,947,954	62,960,633	64,625,633	57,174,410
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	428,324	0	0
STATE APPROPRIATIONS	10,462,539	10,462,539	11,762,539	10,103,308
STATE SUPPORT SPECIAL FUNDS	278,239	278,239	278,239	278,239
FEDERAL FUNDS	100,000	100,000	100,000	100,000
CENTRAL OFFICE GRANTS	195,500	195,500	195,500	195,500
MEDICAID FUNDS	44,050,000	51,206,031	51,999,355	46,207,363
MEDICARE FUNDS	290,000	290,000	290,000	290,000
LESS: EST CASH AVAILABLE	-428,324	0	0	0
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TOTAL FUNDS	54,947,954	62,960,633	64,625,633	57,174,410
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	897	861	861	854
PART-TIME	22	21	21	20
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	35	28	28	26
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	954	910	910	900
SUMMARY OF FUNDING				

GENERAL FUNDS	10,462,539	10,462,539	11,762,539	10,103,308
STATE SUPPORT SPECIAL FUNDS	278,239	278,239	278,239	278,239
SPECIAL FUNDS	44,207,176	52,219,855	52,584,855	46,792,863
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TOTAL FUNDS	54,947,954	62,960,633	64,625,633	57,174,410

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).

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1. IDD - 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. IDD - 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. IDD - 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 Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons.

4. IDD - 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	36,908,617	42,343,718	43,293,718	38,713,599
2. IDD - GROUP HOMES TOTAL FUNDS	11,488,220	13,122,706	13,752,706	11,860,795
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,270,965	6,189,209	6,274,209	5,479,240
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,280,152	1,305,000	1,305,000	1,120,776

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,995,413	3,191,835	3,267,928	2,943,476
TRAVEL	5,951	26,263	26,263	16,107
CONTRACTUAL SERVICES	486,216	611,008	611,008	611,008
COMMODITIES	288,839	367,492	367,492	367,492
CAPITAL OUTLAY - EQUIPMENT	12,850	56,875	49,373	35,899
CAPITAL OUTLAY - VEHICLES	38,492	0	0	0
SUBSIDIES, LOANS & GRANTS	1,987,865	1,492,523	1,528,108	1,492,523
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TOTAL EXPENDITURES	5,815,626	5,745,996	5,850,172	5,466,505
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	833,590	2,580,225	3,236,737	3,236,737
STATE APPROPRIATIONS	2,891,008	1,491,008	1,491,008	1,408,776
MEDICAID FUNDS	4,658,737	4,900,000	4,900,000	4,047,029
OTHER FUNDS	1,544	1,500	1,500	1,500
OTHER REFUNDS	10,972	10,000	9,200	9,200
LESS: EST CASH AVAILABLE	-2,580,225	-3,236,737	-3,788,273	-3,236,737
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TOTAL FUNDS	5,815,626	5,745,996	5,850,172	5,466,505
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	100	69	69	68
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	4	4	4
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	115	73	73	72
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,891,008	1,491,008	1,491,008	1,408,776
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,924,618	4,254,988	4,359,164	4,057,729
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TOTAL FUNDS	5,815,626	5,745,996	5,850,172	5,466,505

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. IDD - 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. IDD - 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	5,189,791	4,956,050	5,067,118	4,744,535
2. IDD - SUPPORT SERVICES TOTAL FUNDS	625,835	789,946	783,054	721,970

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	88,550,000	90,050,000	93,017,642	85,618,728
TRAVEL	33,227	50,000	50,000	41,613
CONTRACTUAL SERVICES	13,635,334	13,370,830	13,370,830	13,370,830
COMMODITIES	8,591,519	8,631,732	8,631,732	8,631,732
CAPITAL OUTLAY - OTHER THAN EQUIP	1,026,158	273,499	273,499	273,499
CAPITAL OUTLAY - EQUIPMENT	473,777	389,397	477,464	321,761
CAPITAL OUTLAY - VEHICLES	30,398	0	60,000	0
SUBSIDIES, LOANS & GRANTS	13,984,811	11,595,240	14,016,430	11,595,240
TOTAL EXPENDITURES	126,325,224	124,360,698	129,897,597	119,853,403
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,981,072	18,745,660	19,270,865	19,270,865
STATE APPROPRIATIONS	79,160,705	76,388,568	76,388,568	74,770,741
STATE SUPPORT SPECIAL FUNDS	1,727,335	1,727,335	1,727,335	1,727,335
MEDICAID FUNDS	34,563,028	35,500,000	35,000,000	32,585,327
MEDICARE FUNDS	4,683,100	5,200,000	4,700,000	4,700,000
PATIENT FDS/GRANTS/OTHER	5,955,644	6,070,000	6,070,000	6,070,000
LESS: EST CASH AVAILABLE	-18,745,660	-19,270,865	-13,259,171	-19,270,865
TOTAL FUNDS	126,325,224	124,360,698	129,897,597	119,853,403
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,045	1,921	1,921	1,904
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	144	121	121	118
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,189	2,042	2,042	2,022
SUMMARY OF FUNDING				
GENERAL FUNDS	79,160,705	76,388,568	76,388,568	74,770,741
STATE SUPPORT SPECIAL FUNDS	1,727,335	1,727,335	1,727,335	1,727,335
SPECIAL FUNDS	45,437,184	46,244,795	51,781,694	43,355,327
TOTAL FUNDS	126,325,224	124,360,698	129,897,597	119,853,403

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	119,427,453	119,069,733	124,606,632	114,895,510
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,909,059	3,928,513	3,928,513	3,649,309
3. MI - SUPPORT SERVICES TOTAL FUNDS	2,988,712	1,362,452	1,362,452	1,308,584

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,343,524	41,550,000	41,780,826	40,620,237
TRAVEL	18,243	20,000	20,000	16,000
CONTRACTUAL SERVICES	4,354,193	4,967,177	4,967,177	4,967,177
COMMODITIES	4,541,421	4,581,900	4,581,900	4,581,900
CAPITAL OUTLAY - EQUIPMENT	179,169	312,199	360,960	247,177
CAPITAL OUTLAY - VEHICLES	246,132	0	306,537	0
SUBSIDIES, LOANS & GRANTS	14,848,626	16,080,553	16,233,618	16,080,553
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TOTAL EXPENDITURES	65,531,308	67,511,829	68,251,018	66,513,044
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,371,667	579,967	419,923	419,923
STATE APPROPRIATIONS	10,631,635	10,631,635	11,947,759	10,211,008
STATE SUPPORT SPECIAL FUNDS	860,013	860,013	860,013	860,013
FEDERAL FUNDS	20,374	25,000	25,000	25,000
OTHER FUNDS	52,227,586	55,835,137	56,419,116	55,417,023
LESS: EST CASH AVAILABLE	-579,967	-419,923	-1,420,793	-419,923
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TOTAL FUNDS	65,531,308	67,511,829	68,251,018	66,513,044
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	912	883	883	877
PART-TIME	9	6	6	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	192	163	163	161
PART-TIME	9	8	8	8
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,122	1,060	1,060	1,050
SUMMARY OF FUNDING				

GENERAL FUNDS	10,631,635	10,631,635	11,947,759	10,211,008
STATE SUPPORT SPECIAL FUNDS	860,013	860,013	860,013	860,013
SPECIAL FUNDS	54,039,660	56,020,181	55,443,246	55,442,023
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TOTAL FUNDS	65,531,308	67,511,829	68,251,018	66,513,044

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. IDD - 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. IDD - 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. IDD - 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. IDD - 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	37,223,381	38,491,679	38,789,881	37,925,230
2. IDD - GROUP HOMES TOTAL FUNDS	20,412,732	20,971,209	21,299,488	20,682,148
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	6,726,964	6,871,076	6,970,709	6,754,511
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,168,231	1,177,865	1,190,940	1,151,155

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,781,368	6,000,000	6,050,000	5,633,571
TRAVEL	24,343	24,812	23,000	24,812
CONTRACTUAL SERVICES	1,604,554	1,300,000	1,410,000	1,300,000
COMMODITIES	642,666	550,000	655,000	550,000
CAPITAL OUTLAY - OTHER THAN EQUIP	53,639	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	120,261	30,000	30,000	30,000
CAPITAL OUTLAY - VEHICLES	20,973	25,000	0	0
SUBSIDIES, LOANS & GRANTS	43,442	43,000	42,500	43,000
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TOTAL EXPENDITURES	8,291,246	7,974,812	8,212,500	7,583,383
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,638,206	1,502,283	1,102,283	1,102,283
STATE APPROPRIATIONS	6,055,679	5,817,991	5,817,991	5,612,294
STATE SUPPORT SPECIAL FUNDS	256,821	256,821	256,821	256,821
HOSPITAL FEE COLLECTIONS	1,842,823	1,500,000	1,500,000	1,314,268
LESS: EST CASH AVAILABLE	-1,502,283	-1,102,283	-464,595	-702,283
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TOTAL FUNDS	8,291,246	7,974,812	8,212,500	7,583,383
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	122	122	118
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	1	1	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	133	123	123	118
SUMMARY OF FUNDING				

GENERAL FUNDS	6,055,679	5,817,991	5,817,991	5,612,294
STATE SUPPORT SPECIAL FUNDS	256,821	256,821	256,821	256,821
SPECIAL FUNDS	1,978,746	1,900,000	2,137,688	1,714,268
	-----	-----	-----	-----
TOTAL FUNDS	8,291,246	7,974,812	8,212,500	7,583,383

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 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. 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,710,859	7,418,325	7,637,625	7,067,664
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	580,387	556,487	574,875	515,719

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,315,399	22,406,332	22,406,332	21,812,123
TRAVEL	31,120	32,000	32,000	24,000
CONTRACTUAL SERVICES	3,358,244	3,397,180	3,362,180	3,397,180
COMMODITIES	2,774,529	2,426,995	2,426,995	2,426,995
CAPITAL OUTLAY - EQUIPMENT	82,189	118,100	77,000	77,000
CAPITAL OUTLAY - VEHICLES	91,384	0	0	0
SUBSIDIES, LOANS & GRANTS	8,627,742	9,174,028	9,250,128	9,174,028

TOTAL EXPENDITURES	38,280,607	37,554,635	37,554,635	36,911,326
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,050,719	3,491	23,139	23,139
STATE APPROPRIATIONS	6,801,232	6,801,232	7,128,939	6,630,305
STATE SUPPORT SPECIAL FUNDS	177,061	177,061	177,061	177,061
MEDICAID FUNDS	27,305,914	28,246,818	28,246,818	28,111,150
PATIENT/CLIENT FUNDS	2,149,172	2,349,172	1,992,810	1,992,810
TRF FROM DMH FACILITY	800,000	0	0	0
LESS: EST CASH AVAILABLE	-3,491	-23,139	-14,132	-23,139

TOTAL FUNDS	38,280,607	37,554,635	37,554,635	36,911,326
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	520	513	513	507
PART-TIME	7	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	80	80	77
PART-TIME	3	3	3	3

TOTAL PERMANENT AND TIME LIMITED	616	603	603	594
SUMMARY OF FUNDING				

GENERAL FUNDS	6,801,232	6,801,232	7,128,939	6,630,305
STATE SUPPORT SPECIAL FUNDS	177,061	177,061	177,061	177,061
SPECIAL FUNDS	31,302,314	30,576,342	30,248,635	30,103,960

TOTAL FUNDS	38,280,607	37,554,635	37,554,635	36,911,326

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. IDD - 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. IDD - 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. IDD - 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. IDD - 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	23,673,072	23,061,768	23,061,768	22,678,975
2. IDD - GROUP HOMES TOTAL FUNDS	9,722,804	9,927,980	9,927,980	9,774,833
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	3,016,036	2,811,474	2,811,474	2,744,649
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,868,695	1,753,413	1,753,413	1,712,869

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,310,437	5,522,225	5,522,225	5,242,034
TRAVEL	8,863	3,000	9,129	3,000
CONTRACTUAL SERVICES	1,699,141	1,400,000	1,721,271	1,400,000
COMMODITIES	499,306	400,000	514,286	400,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200	200	200
CAPITAL OUTLAY - EQUIPMENT	37,599	10,000	38,000	10,000
SUBSIDIES, LOANS & GRANTS	24,600	60,000	25,000	25,000
TOTAL EXPENDITURES	7,579,946	7,395,425	7,830,111	7,080,234
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,532,471	3,520,345	3,076,611	3,076,611
STATE APPROPRIATIONS	5,703,769	5,479,893	5,479,893	5,199,702
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798	271,798
BP OIL SPILL GRANT	299,750	0	0	0
MEDICARE & PATIENT FUNDS	3,292,503	1,200,000	1,200,000	1,200,000
LESS: EST CASH AVAILABLE	-3,520,345	-3,076,611	-2,198,191	-2,667,877
TOTAL FUNDS	7,579,946	7,395,425	7,830,111	7,080,234
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	113	111	111	107
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	113	111	111	108
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,703,769	5,479,893	5,479,893	5,199,702
STATE SUPPORT SPECIAL FUNDS	271,798	271,798	271,798	271,798
SPECIAL FUNDS	1,604,379	1,643,734	2,078,420	1,608,734
TOTAL FUNDS	7,579,946	7,395,425	7,830,111	7,080,234

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	7,007,397	6,825,808	7,260,494	6,540,601
2. MI - SUPPORT SERVICES TOTAL FUNDS	572,549	569,617	569,617	539,633

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,430,690	5,800,000	6,220,039	5,778,633
TRAVEL	6,919	15,000	15,000	10,959
CONTRACTUAL SERVICES	962,338	913,147	913,147	913,147
COMMODITIES	599,481	600,000	600,000	600,000
CAPITAL OUTLAY - EQUIPMENT	60,070	69,132	69,132	64,913
CAPITAL OUTLAY - VEHICLES	10,377	0	0	0
SUBSIDIES, LOANS & GRANTS	2,267,538	1,100,000	1,100,000	1,070,269
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TOTAL EXPENDITURES	9,337,413	8,497,279	8,917,318	8,437,921
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,243,215	2,684,816	3,965,026	3,965,026
STATE APPROPRIATIONS	2,841,293	2,841,293	2,841,293	2,833,420
STATE SUPPORT SPECIAL FUNDS	104,196	104,196	104,196	104,196
DRUG COURT ASSESSMENT FDS	755,285	800,000	800,000	800,000
MEDICAID FUNDS	7,046,841	6,000,000	6,000,000	4,668,305
OTHER FUNDS	31,399	32,000	32,000	32,000
LESS: EST CASH AVAILABLE	-2,684,816	-3,965,026	-4,825,197	-3,965,026
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TOTAL FUNDS	9,337,413	8,497,279	8,917,318	8,437,921
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	143	146	140
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	147	143	146	140
SUMMARY OF FUNDING				

GENERAL FUNDS	2,841,293	2,841,293	2,841,293	2,833,420
STATE SUPPORT SPECIAL FUNDS	104,196	104,196	104,196	104,196
SPECIAL FUNDS	6,391,924	5,551,790	5,971,829	5,500,305
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TOTAL FUNDS	9,337,413	8,497,279	8,917,318	8,437,921

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,369,495	5,627,279	6,047,318	5,610,927
2. MI - SUPPORT SERVICES TOTAL FUNDS	3,967,918	2,870,000	2,870,000	2,826,994

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE, DEPARTMENT OF
AG - SUPPORT
AG - ANIMAL HEALTH, BOARD OF
AG - FAIR COMM - CNTY 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,399,766	11,647,820	11,713,855	9,359,717
TRAVEL	111,493	200,000	240,800	120,000
CONTRACTUAL SERVICES	1,689,174	1,900,000	1,958,200	1,747,000
COMMODITIES	857,035	1,000,000	1,020,840	949,990
CAPITAL OUTLAY - EQUIPMENT	1,056,333	825,000	860,006	822,500
SUBSIDIES, LOANS & GRANTS	992,667	747,881	747,881	747,881
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TOTAL EXPENDITURES	14,106,468	16,320,701	16,541,582	13,747,088
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,673,971	4,603,401	5,203,236	5,203,236
STATE APPROPRIATIONS	8,834,637	9,405,536	9,536,711	8,655,949
STATE SUPPORT SPECIAL FUNDS	280,648	0	0	0
FEDERAL FUNDS	3,448,056	3,390,000	3,476,000	1,856,369
GROUNDWATER	1,000,000	1,750,000	1,900,000	1,900,000
MARKET BULLETIN/MUSEUM	576,653	750,000	800,000	800,000
OTHER FUNDS	680,036	1,400,000	800,000	800,000
SEED TESTING LAB	215,868	225,000	225,000	225,000
LESS: EST CASH AVAILABLE	-4,603,401	-5,203,236	-5,399,365	-5,693,466
	-----	-----	-----	-----
TOTAL FUNDS	14,106,468	16,320,701	16,541,582	13,747,088
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	202
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	14
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	251	251	251	216
SUMMARY OF FUNDING				

GENERAL FUNDS	8,834,637	9,405,536	9,536,711	8,655,949
STATE SUPPORT SPECIAL FUNDS	280,648	0	0	0
SPECIAL FUNDS	4,991,183	6,915,165	7,004,871	5,091,139
	-----	-----	-----	-----
TOTAL FUNDS	14,106,468	16,320,701	16,541,582	13,747,088

 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. It also 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, 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,730,989	3,075,746	3,090,535	2,552,304
2. MUSEUM				
TOTAL FUNDS	415,178	501,000	508,784	407,988

AGENCY PAGE 3

3. REGULATORY				
TOTAL FUNDS	5,451,207	5,263,034	5,364,777	4,669,021
4. MARKETING				
TOTAL FUNDS	1,070,631	1,228,500	1,246,269	1,194,935
5. ADMINISTRATION				
TOTAL FUNDS	3,337,829	5,082,226	5,153,516	3,946,017
6. LIVESTOCK THEFT				
TOTAL FUNDS	677,103	670,030	674,036	625,493
7. FARMER'S MARKET				
TOTAL FUNDS	171,187	246,665	250,165	175,287
8. SEED TESTING LAB				
TOTAL FUNDS	252,344	253,500	253,500	176,043

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,295,627	1,362,122	1,362,122	1,362,122
TRAVEL	26,574	32,000	32,000	10,000
CONTRACTUAL SERVICES	174,257	180,000	180,806	162,569
COMMODITIES	147,411	235,429	235,429	202,886
CAPITAL OUTLAY - EQUIPMENT	28,787	36,000	36,000	31,116
SUBSIDIES, LOANS & GRANTS	461,861	124,473	123,667	123,667
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TOTAL EXPENDITURES	2,134,517	1,970,024	1,970,024	1,892,360
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	549,000	839,044	950,353	950,353
STATE APPROPRIATIONS	1,329,381	1,332,603	1,332,603	1,204,692
FEDERAL FUNDS	996,935	644,830	160,000	583,668
DONATION FOR EMERG MGMT	12,000	5,000	5,000	5,000
I CARE FOR ANIMALS	67,500	80,000	85,000	85,000
OTHER FUNDS	18,745	18,900	19,000	19,000
LESS: EST CASH AVAILABLE	-839,044	-950,353	-581,932	-955,353
-----	-----	-----	-----	-----
TOTAL FUNDS	2,134,517	1,970,024	1,970,024	1,892,360
GEN FUND LAPSE	6,721	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	21	21	21	21
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	26	26	26	26
SUMMARY OF FUNDING				

GENERAL FUNDS	1,329,381	1,332,603	1,332,603	1,204,692
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	805,136	637,421	637,421	687,668
-----	-----	-----	-----	-----
TOTAL FUNDS	2,134,517	1,970,024	1,970,024	1,892,360

AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary 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 deal with all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. DISEASE CONTROL TOTAL FUNDS	2,134,517	1,970,024	1,970,024	1,892,360

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	170,357	214,422	214,422	214,422
SUBSIDIES, LOANS & GRANTS	67,509	74,340	74,340	74,340

TOTAL EXPENDITURES	237,866	288,762	288,762	288,762
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	237,866	246,762	246,762	246,762
TFR FROM AGRIC DEPT	0	20,000	20,000	20,000
TFR FROM FAIR - SUPPORT	0	22,000	22,000	22,000

TOTAL FUNDS	237,866	288,762	288,762	288,762
GEN FUND LAPSE	8,896	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	237,866	246,762	246,762	246,762
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	42,000	42,000	42,000

TOTAL FUNDS	237,866	288,762	288,762	288,762

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	237,866	288,762	288,762	288,762

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,886,210	3,996,158	4,273,155	3,996,158
TRAVEL	240,589	185,142	185,142	185,142
CONTRACTUAL SERVICES	1,141,459	1,046,926	1,046,926	1,046,926
COMMODITIES	204,323	240,112	240,112	240,112
CAPITAL OUTLAY - EQUIPMENT	25,808	30,051	30,051	30,051
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,498,389	5,498,389	5,775,386	5,498,389
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,479,067	5,479,067	5,756,064	5,479,067
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
	-----	-----	-----	-----
TOTAL FUNDS	5,498,389	5,498,389	5,775,386	5,498,389

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	59	63	63	63
PART-TIME	0	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	63	63	63
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SUMMARY OF FUNDING

GENERAL FUNDS	5,479,067	5,479,067	5,756,064	5,479,067
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	5,498,389	5,498,389	5,775,386	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	2,670,622	2,867,789	3,001,120	2,867,789
2. PUBLIC SERVICE TOTAL FUNDS	2,827,767	2,630,600	2,774,266	2,630,600

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,460,168	18,865,711	19,623,283	18,865,711
TRAVEL	203,782	381,922	392,422	381,922
CONTRACTUAL SERVICES	5,195,062	5,793,275	5,985,265	5,793,275
COMMODITIES	3,820,769	3,293,893	3,408,196	3,293,893
CAPITAL OUTLAY - OTHER THAN EQUIP	106,445	0	0	0
CAPITAL OUTLAY - EQUIPMENT	1,158,724	65,312	67,312	65,312
CAPITAL OUTLAY - VEHICLES	2,737	0	0	0
TOTAL EXPENDITURES	27,947,687	28,400,113	29,476,478	28,400,113
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,200,255	20,200,255	21,276,620	20,200,255
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	4,482,184	4,934,610	4,934,610	4,934,610
SALES & SERVICES	2,099,670	2,099,670	2,099,670	2,099,670
TOTAL FUNDS	27,947,687	28,400,113	29,476,478	28,400,113
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	279	305	317	305
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	279	305	317	305
SUMMARY OF FUNDING -----				
GENERAL FUNDS	20,200,255	20,200,255	21,276,620	20,200,255
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	6,581,854	7,034,280	7,034,280	7,034,280
TOTAL FUNDS	27,947,687	28,400,113	29,476,478	28,400,113

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SYS TOTAL FUNDS	10,943,360	9,827,313	10,212,725	9,827,313
2. SAFE & SECURE FOOD & FIBER SYS TOTAL FUNDS	542,225	469,043	572,471	469,043
3. HEALTHY/W-NOURISHED POPULATION TOTAL FUNDS	58,209	16,152	290,488	16,152

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4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,847,049	1,599,258	1,599,258	1,599,258
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	390,338	439,251	467,547	439,251
6. SUPPORT SERVICES				
TOTAL FUNDS	14,166,506	16,049,096	16,333,989	16,049,096

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SYS				
Number of Scientist FTE (Scientist Years)	53.88	47.90	47.90	47.90
Research Publications (Publications)	437.70	389.10	389.10	389.10
Appropriated Fds & Extramural Fds (Ratio)	0.51	0.48	0.50	0.50
SAFE & SECURE FOOD & FIBER SYS				
Number of Scientist FTE (Scientist Years)	6.55	3.73	3.73	3.73
Research Publications (Publications)	125.60	71.50	71.50	71.50
Appropriated Fds & Extramural Fds (Ratio)	0.26	0.22	0.28	0.28
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	0.56	0.20	0.20	0.20
Research Publications (Publications)	14.70	5.30	5.30	5.30
Appropriated Fds & Extramural Fds (Ratio)	0.46	0.17	0.28	0.28
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	12.33	11.89	11.89	11.89
Research Publications (Publications)	107.60	103.80	103.80	103.80
Appropriated Fds & Extramural Fds (Ratio)	0.57	0.51	0.51	0.51
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	4.84	3.58	3.58	3.58
Research Publications (Publications)	25.60	18.90	18.90	18.90
Appropriated Fds & Extramural Fds (Ratio)	0.24	0.27	0.29	0.29
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	21.90	29.77	29.77	29.77
Research Publications (Publications)	3.00	4.10	4.10	4.10
Appropriated Fds & Extramural Fds (Ratio)	0.65	0.70	0.72	0.72

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,564,196	34,984,804	36,363,641	34,984,804
TRAVEL	2,085,347	2,102,210	2,102,210	2,102,210
CONTRACTUAL SERVICES	2,708,288	2,421,947	2,421,947	2,421,947
COMMODITIES	1,157,363	1,152,084	1,152,084	1,152,084
CAPITAL OUTLAY - EQUIPMENT	257,985	111,543	111,543	111,543
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TOTAL EXPENDITURES	40,773,179	40,772,588	42,151,425	40,772,588
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,394,669	26,394,669	27,773,506	26,394,669
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
FEDERAL FUNDS	9,752,971	9,752,971	9,752,971	9,752,971
OTHER FUNDS	3,650,294	3,649,703	3,649,703	3,649,703
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TOTAL FUNDS	40,773,179	40,772,588	42,151,425	40,772,588

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	587	578	593	578
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

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587	578	593	578	

SUMMARY OF FUNDING

GENERAL FUNDS	26,394,669	26,394,669	27,773,506	26,394,669
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
SPECIAL FUNDS	13,403,265	13,402,674	13,402,674	13,402,674
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TOTAL FUNDS	40,773,179	40,772,588	42,151,425	40,772,588

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES				
TOTAL FUNDS	23,711,339	24,055,455	24,540,330	24,055,455
2. FAMILY & CONSUMER EDUCATION				
TOTAL FUNDS	6,286,556	6,588,584	7,073,459	6,588,584
3. ENTERPRISE & COMMUNITY RES DEV				
TOTAL FUNDS	1,550,515	1,569,713	1,978,800	1,569,713
4. 4-H YOUTH DEVELOPMENT				
TOTAL FUNDS	9,224,769	8,558,836	8,558,836	8,558,836

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	2,759	3,000	3,000	3,000
Mass Media Exposure (Items)	3,518	3,500	3,500	3,500
Educational Contacts (Persons)	902,460	930,000	930,000	930,000
Cost per Educational Contact (\$)	26.27	25.86	29.57	29.57

AGENCY PAGE 3

FAMILY & CONSUMER EDUCATION

Published Information (Items)	12,333	17,202	17,202	17,202
Educational Contacts (Persons)	1,565,571	767,500	767,500	767,500
Cost per Educational Contact (\$)	4.02	8.58	9.22	9.22

ENTERPRISE & COMMUNITY RES DEV

Educational Contacts (Persons)	341,051	140,000	140,000	140,000
Cost per Educational Contact (\$)	4.55	11.21	14.13	14.13

4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	877,826	620,000	620,000	620,000
Cost per Educational Contact (\$)	10.51	13.80	13.80	13.80

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,966,724	5,267,453	5,477,573	5,267,453
TRAVEL	29,627	36,716	36,716	36,716
CONTRACTUAL SERVICES	941,540	808,197	860,537	808,197
COMMODITIES	221,228	191,666	200,886	191,666
CAPITAL OUTLAY - EQUIPMENT	49,843	0	0	0
TOTAL EXPENDITURES	6,208,962	6,304,032	6,575,712	6,304,032
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,139,849	5,139,849	5,411,529	5,139,849
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
FEDERAL FUNDS	815,082	816,902	816,902	816,902
SALES & SERVICES	1,026	94,276	94,276	94,276
TOTAL FUNDS	6,208,962	6,304,032	6,575,712	6,304,032
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	87	87	91	87
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	87	87	91	87
SUMMARY OF FUNDING				
GENERAL FUNDS	5,139,849	5,139,849	5,411,529	5,139,849
STATE SUPPORT SPECIAL FUNDS	253,005	253,005	253,005	253,005
SPECIAL FUNDS	816,108	911,178	911,178	911,178
TOTAL FUNDS	6,208,962	6,304,032	6,575,712	6,304,032

AGENCY DESCRIPTION AND PROGRAMS

The Forest and Wildlife Research Center (FWRC) was created in 1994 by the Legislature to consolidate research efforts that address the forest, wildlife, fisheries, and water resources of the state and the management and utilization thereof. FWRC 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 FWRC performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, FWRC works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center and other agencies to disseminate its research findings.

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1. Research

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,208,962	6,304,032	6,575,712	6,304,032

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,365,829	24,200,210	25,016,518	24,200,210
TRAVEL	89,893	164,975	164,975	164,975
CONTRACTUAL SERVICES	3,396,227	3,119,959	3,119,959	3,119,959
COMMODITIES	2,985,382	3,038,192	3,038,192	3,038,192
CAPITAL OUTLAY - OTHER THAN EQUIP	127,743	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	261,132	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	1,207,643	358,481	358,481	358,481
	-----	-----	-----	-----
TOTAL EXPENDITURES	31,433,849	31,319,511	32,135,819	31,319,511
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,650,791	15,650,791	16,467,099	15,650,791
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
CLINICAL REVENUE	4,028,812	3,700,000	3,700,000	3,700,000
DIAGNOSTIC REVENUE	1,629,968	1,570,000	1,570,000	1,570,000
OTHER FUNDS	9,633	295,800	295,800	295,800
TUITION	9,561,725	9,550,000	9,550,000	9,550,000
	-----	-----	-----	-----
TOTAL FUNDS	31,433,849	31,319,511	32,135,819	31,319,511
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	357	371	375	371
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	357	371	375	371
SUMMARY OF FUNDING				

GENERAL FUNDS	15,650,791	15,650,791	16,467,099	15,650,791
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
SPECIAL FUNDS	15,230,138	15,115,800	15,115,800	15,115,800
	-----	-----	-----	-----
TOTAL FUNDS	31,433,849	31,319,511	32,135,819	31,319,511

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 Mississippi 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 of the agribusiness community of the State of Mississippi and in the biomedical sciences.

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 and 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,398,631	7,385,900	7,510,900	7,385,900
2. RESEARCH				
TOTAL FUNDS	5,427,014	5,585,290	5,774,059	5,585,290
3. PUB SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	5,445,296	4,479,149	4,792,918	4,479,149

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4. PUB SERVICE - DIAGNOSTIC LAB TOTAL FUNDS	3,785,228	4,251,570	4,440,340	4,251,570
5. VET RESEARCH & DIAGNOSTIC LAB TOTAL FUNDS	3,512,623	3,581,133	3,581,133	3,581,133
6. ACADEMIC SUPPORT TOTAL FUNDS	2,734,399	3,191,478	3,191,478	3,191,478
7. INSTITUTIONAL SUPPORT TOTAL FUNDS	363,267	358,481	358,481	358,481
8. OPERATION & MAINTENANCE TOTAL FUNDS	2,767,391	2,486,510	2,486,510	2,486,510

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	359	373	384	384
FTE Committed to Teaching in DVM (Persons)	34.02	35.00	37.00	37.00
State Cost per DVM Student (\$)	36,498.00	37,000.00	39,000.00	39,000.00
RESEARCH				
Grants & Contracts Applied For (Grants)	90	92	94	94
Grants & Contracts Awarded (Grants)	51	55	60	60
PUB SERVICE - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	19,777	18,000	18,000	18,000
Student Clinical Training (Hours)	577,840	548,308	559,166	559,166
Average Revenue per Clinical Case (\$)	625.00	600.00	600.00	600.00
Consultation Hrs/Clinical Fac (Hours)	250	250	250	250
PUB SERVICE - DIAGNOSTIC LAB				
Lab Tests (Tests)	26,013	26,273	26,536	26,536
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	332,946	340,000	341,700	341,700
ACADEMIC SUPPORT				
Events in Wise Center (Events)	611	800	800	800
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	462,500	462,500	462,500	462,500

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,265,102	21,472,113	21,472,113	19,233,297
TRAVEL	999,941	1,494,257	1,494,257	1,362,518
CONTRACTUAL SERVICES	43,218,005	31,687,693	21,518,230	20,615,598
COMMODITIES	645,738	1,494,612	1,494,612	944,625
CAPITAL OUTLAY - EQUIPMENT	424,720	310,727	310,727	310,727
CAPITAL OUTLAY - VEHICLES	57,737	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	5,788	11,600	5,600	5,600
SUBSIDIES, LOANS & GRANTS	302,299,378	446,892,068	457,067,531	456,067,531
TOTAL EXPENDITURES	366,916,409	503,363,070	503,363,070	498,539,896
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	24,958,856	23,917,622	17,838,548	17,838,548
STATE APPROPRIATIONS	21,632,270	19,505,191	22,505,191	18,095,476
STATE SUPPORT SPECIAL FUNDS	0	3,000,000	0	0
FEDERAL FUNDS	337,304,732	467,773,805	467,773,805	467,773,805
OTHER FUNDS	6,938,173	7,005,000	7,135,000	7,135,000
LESS: EST CASH AVAILABLE	-23,917,622	-17,838,548	-11,889,474	-12,302,933
TOTAL FUNDS	366,916,409	503,363,070	503,363,070	498,539,896
GEN FUND LAPSE	14,295	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	262	257	257	234
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	76	76	69
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	353	338	338	307
SUMMARY OF FUNDING				
GENERAL FUNDS	21,632,270	19,505,191	22,505,191	18,095,476
STATE SUPPORT SPECIAL FUNDS	0	3,000,000	0	0
SPECIAL FUNDS	345,284,139	480,857,879	480,857,879	480,444,420
TOTAL FUNDS	366,916,409	503,363,070	503,363,070	498,539,896

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.

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

1. Global Business

This program markets the State's resources, assets, and strategic location to prospective business and industry clients, recruits direct and indirect foreign investment for the State, and promotes the export of goods and services produced by Mississippi businesses and industries.

2. Minority and Small Business Development

This program works to facilitate the success of small, minority and women entrepreneurs throughout the State, identifying potential business and procurement opportunities.

3. Financial Resources

This program is responsible for financial and technical support to new, existing, and expanding businesses within the State.

4. Existing Industry and Business

This program is responsible for services that will result in the retention and expansion of existing in-state industries, the creation of new industries, and ensures that the needs of Mississippi's manufacturers and major commercial businesses are met. This Division markets the State's resources to new start-up businesses, existing manufacturers, and major commercial businesses and provides hands-on management and technical assistance throughout the State.

5. Energy

This program develops and maintains comprehensive energy management plans and programs for the State. The Division's programs are designed to ensure an acceptable, adequate, and dependable supply of energy, while promoting economic development and energy management in Mississippi.

6. Community Services

This program is responsible for building the communities' capacity for future economic growth with technical assistance, training, and funding. In addition, through its Community Development Block Grant (CDBG) Program, this Division provides grants to local units of government for economic growth.

7. Support Services

This program provides and funds support services to all other divisions. Specific areas included are: legal, finance, personnel, office operations (information processing, mail, supply), information systems, advertising, and public relations/information.

8. Tourism

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi in the enhancement of quality of life and economic vitality of the State.

9. Welcome Centers

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

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SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	2,644,719	3,285,035	3,285,035	2,872,367
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,309,076	1,456,843	1,456,843	1,280,703
3. FINANCIAL RESOURCES TOTAL FUNDS	760,565	1,268,720	1,268,720	1,105,041
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	2,491,667	2,579,087	2,579,087	2,173,856
5. ENERGY TOTAL FUNDS	21,352,832	5,547,719	5,547,719	5,538,237
6. COMMUNITY SERVICES TOTAL FUNDS	318,115,261	463,434,904	463,434,904	463,035,535
7. SUPPORT SERVICES TOTAL FUNDS	10,600,748	16,447,972	16,447,972	14,717,103
8. TOURISM TOTAL FUNDS	7,539,853	7,209,521	7,209,521	5,912,169
9. WELCOME CENTERS TOTAL FUNDS	2,101,688	2,133,269	2,133,269	1,904,885

PERFORMANCE MEASURE AGENCY DATA

-----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
GLOBAL BUSINESS				
National Recruitment Contacts (Actions)	1,460	1,500	1,500	1,500
International Investment Contacts (Actions)	1,207	600	600	600
International Trade Contacts (Actions)	936	1,500	1,300	1,300
Qualified National Prospects (Prospects)	206	225	225	225
MINORITY & SMALL BUSINESS DEV				
Minority & Small Business Contacts (Contacts)	7,279	8,000	8,100	8,100
Minority Business Certifications (Actions)	169	200	200	200
FINANCIAL RESOURCES				
Request for Financing or Incentives (Actions)	459	400	400	400

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EXISTING INDUSTRY & BUSINESS

Interactions with Interstate

Businesses (Actions)	4,519	3,700	3,700	3,700
Number of Qualified Contacts	3,027	2,400	2,400	2,400
PriorityOne Survey	1,442	720	850	850
Industry Visitation		1,080	1,000	1,000

ENERGY

BTUs Saved (Units in Trillions)	71.67	71.67	0	0
Clients Served (Entities)	37,323	34,650	1,500	1,500

COMMUNITY SERVICES

Amount of Grants Awarded (\$)	74,422,289.00	65,000,000.00	60,000,000.00	60,000,000
Grants & Loans Awarded (Items)	210	250	200	200

SUPPORT SERVICES

No Performance Measures Required

TOURISM

Number of Tourist Inquires Generated	4,408,729	3,646,559	3,683,024	3,683,024
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WELCOME CENTERS

Tourist Registered (Persons)	2,471,958	2,958,290	2,987,872	2,987,872
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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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,670,160	7,787,394	7,869,135	6,843,953
TRAVEL	35,620	48,108	68,108	34,098
CONTRACTUAL SERVICES	3,811,087	4,379,640	3,756,535	3,498,207
COMMODITIES	258,894	358,958	355,908	355,908
CAPITAL OUTLAY - OTHER THAN EQUIP	455,823	60,700	310,700	60,700
CAPITAL OUTLAY - EQUIPMENT	140,259	105,000	261,000	55,000
CAPITAL OUTLAY - VEHICLES	41,946	0	30,000	0
SUBSIDIES, LOANS & GRANTS	3,632,033	11,037,632	4,273,132	4,273,132
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TOTAL EXPENDITURES	15,045,822	23,777,432	16,924,518	15,120,998
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,954,780	2,413,644	2,113,607	2,113,607
STATE APPROPRIATIONS	9,104,269	8,966,255	9,811,334	8,915,040
STATE SUPPORT SPECIAL FUNDS	0	250,000	0	0
FEDERAL FUNDS	3,479,659	11,106,140	2,923,638	2,826,043
DONATIONS, GRANTS & MISC	193,348	100,000	100,000	100,000
MUSEUM SALES SHOP	88,120	85,000	85,000	85,000
PHOTOSTAT & LGR	228,044	220,000	220,000	220,000
TRUST FD & SPECIALTY TAGS	1,411,246	2,750,000	2,750,000	2,750,000
LESS: EST CASH AVAILABLE	-2,413,644	-2,113,607	-1,079,061	-1,888,692
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TOTAL FUNDS	15,045,822	23,777,432	16,924,518	15,120,998
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	137	137	141	120
PART-TIME	5	6	6	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	148	149	153	129
SUMMARY OF FUNDING				

GENERAL FUNDS	9,104,269	8,966,255	9,811,334	8,915,040
STATE SUPPORT SPECIAL FUNDS	0	250,000	0	0
SPECIAL FUNDS	5,941,553	14,561,177	7,113,184	6,205,958
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TOTAL FUNDS	15,045,822	23,777,432	16,924,518	15,120,998

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

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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. These sites have been preserved and developed as Official State Historic Sites. The program also oversees 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. The Local Government Records budget became a program within the Department of Archives and History during Fiscal Year 2011.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	1,789,986	1,918,692	1,918,692	1,742,805
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,626,364	4,075,075	4,426,151	3,777,870

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3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,214,278	1,621,041	1,841,041	1,514,586
4. HISTORIC PRESERVATION				
TOTAL FUNDS	5,032,643	13,577,527	6,049,359	5,655,075
5. MUSEUM DIVISION				
TOTAL FUNDS	2,971,135	2,128,562	2,232,740	2,020,225
6. RECORDS MANAGEMENT				
TOTAL FUNDS	411,416	456,535	456,535	410,437

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	----- 50,000	----- 50,000	----- 50,000	----- 50,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,000	50,000	50,000	50,000
TOTAL FUNDS	----- 50,000	----- 50,000	----- 50,000	----- 50,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	50,000	50,000	50,000	50,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 50,000	----- 50,000	----- 50,000	----- 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	50,000	50,000	50,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,444,143	32,356,378	33,106,378	29,242,367
TRAVEL	823,978	796,280	796,280	796,280
CONTRACTUAL SERVICES	22,800,844	19,834,000	20,834,000	20,224,391
COMMODITIES	1,028,687	1,139,474	1,139,474	1,139,474
CAPITAL OUTLAY - EQUIPMENT	396,943	866,521	868,721	539,330
CAPITAL OUTLAY - VEHICLES	358,900	66,700	64,500	5,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,234	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	115,825,615	203,443,909	204,193,909	203,443,909
	-----	-----	-----	-----
TOTAL EXPENDITURES	170,680,344	258,505,262	261,005,262	255,391,251
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	140,169,572	196,905,952	176,366,594	176,366,594
STATE APPROPRIATIONS	10,811,689	10,228,929	12,728,929	9,542,857
FEDERAL FUNDS	92,016,489	158,921,437	140,339,562	140,339,562
CONSTRUCTION GRANTS	53,365,584	26,087,899	24,741,063	24,741,063
LAND/WATER/GEOLOGY/ADMIN	6,196,135	4,798,964	4,945,022	4,945,022
POLLUTION CONTROL	65,026,827	37,928,675	39,484,295	39,484,295
LESS: EST CASH AVAILABLE	-196,905,952	-176,366,594	-137,600,203	-140,028,142
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TOTAL FUNDS	170,680,344	258,505,262	261,005,262	255,391,251
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	277	248
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	201	201	201	201
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	475	475	478	449
SUMMARY OF FUNDING				

GENERAL FUNDS	10,811,689	10,228,929	12,728,929	9,542,857
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	159,868,655	248,276,333	248,276,333	245,848,394
	-----	-----	-----	-----
TOTAL FUNDS	170,680,344	258,505,262	261,005,262	255,391,251

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 safeguards the health, safety and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	129,426,145	191,051,581	192,451,581	188,795,900
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	26,282,523	56,565,980	56,565,980	56,561,151

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3. LAND & WATER				
TOTAL FUNDS	2,579,708	2,553,855	3,053,855	2,638,496
4. GEOLOGY				
TOTAL FUNDS	7,225,736	2,119,547	2,119,547	1,842,212
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,166,232	6,214,299	6,814,299	5,553,492

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	948	865	870	870
Air-Permits Issued (Permits)	204	225	200	200
Asbestos-Persons Certified (Persons)	1,294	1,300	1,300	1,300
RCRA-Inspections (Actions)	102	120	100	100
RCRA-Permit Actions Taken (Actions)	3	4	4	4
Waste Tires-Compliance Assurance (Actions)	606	570	580	580
Solid Waste-Permits Processed (Permits)	25	50	40	40
SRF Water-Inspections (Sites)	2,083	1,600	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	187	470	350	350
SRF Admin-Federal/State Match Funds (%)	175.00	90.00	90.00	90.00
CONSTRUCTION GRANTS				
Federal/State Match Funds Awarded (%)	175.00	90.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	97.00	90.00	90.00	90.00
LAND & WATER				
Water Levels Measured (Actions)	128	150	150	150
Water Withdrawal Permits Issued	4,550	2,500	2,500	2,500
Driller Licenses Issued	264	250	250	250
Dams Inspected	172	100	100	100
Dam Designs Reviewed	27	30	30	30
GEOLOGY				
Quadrangles Mapped (Sites)	8	8	6	6
Test Holes Drilled	10	12	12	12
Mines Inspected	865	800	800	800
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,529,870	18,928,621	20,370,403	18,517,379
TRAVEL	109,401	86,000	114,000	80,500
CONTRACTUAL SERVICES	3,360,581	2,464,125	2,947,125	2,464,125
COMMODITIES	2,794,025	2,304,000	2,864,525	2,617,025
CAPITAL OUTLAY - OTHER THAN EQUIP	0	21,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	855,252	351,110	424,969	384,019
CAPITAL OUTLAY - VEHICLES	490,436	140,000	750,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	7,184	2,000	6,000	0
SUBSIDIES, LOANS & GRANTS	3,210,842	1,844,765	2,487,475	2,487,475
	-----	-----	-----	-----
TOTAL EXPENDITURES	29,357,591	26,141,621	29,989,497	26,575,523
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	16,825,827	16,225,829	18,000,000	16,659,731
FEDERAL FUNDS	4,006,152	3,569,350	3,600,000	3,569,350
ACREAGE TAX COLLECTIONS	1,353,561	1,000,000	1,000,000	1,000,000
SALES & SERVICES	5,110,847	4,152,027	6,089,497	6,089,497
SEVERANCE TAX	2,061,204	1,194,415	1,300,000	1,300,000
LESS: EST CASH AVAILABLE	0	0	0	-2,043,055
	-----	-----	-----	-----
TOTAL FUNDS	29,357,591	26,141,621	29,989,497	26,575,523
GEN FUND LAPSE	2	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	460	448	449	449
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	6	6
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	473	461	457	457
SUMMARY OF FUNDING -----				
GENERAL FUNDS	16,825,827	16,225,829	18,000,000	16,659,731
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,531,764	9,915,792	11,989,497	9,915,792
	-----	-----	-----	-----
TOTAL FUNDS	29,357,591	26,141,621	29,989,497	26,575,523

AGENCY DESCRIPTION AND PROGRAMS

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

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

1. Forest Protection and Information

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.

3. MS Institute of Forest Inventory

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

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. FOREST PROTECTION & INFORMATION				
TOTAL FUNDS	14,105,239	12,617,056	14,483,303	12,856,234
2. FOREST MANAGEMENT				
TOTAL FUNDS	15,115,930	13,424,565	15,406,194	13,664,676
3. MS INST OF FOREST INVENTORY				
TOTAL FUNDS	136,422	100,000	100,000	54,613

PERFORMANCE MEASURE AGENCY DATA

-----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
FOREST PROTECTION & INFORMATION				
Number of Fires	1,865	1,679	1,511	1,511
Average Fire Size (Acres)	10.70	9.50	8.50	8.50
Total Acres Burned (Acres)	19,957	17,962	16,166	16,166

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FOREST MANAGEMENT

Private Landowners Assists	14,403	13,550	13,821	13,821
Private Land Reforested (Acres)	52,830	53,358	53,891	53,891

MS INST OF FOREST INVENTORY

Re-inventory State Forest Lands(% of Regions)	0	20	20	20
Publishing of Reinventoried Information (%)	0	100	100	100

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	235,828	237,052	250,000	255,675
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	120,219	54,325	104,325	54,325
COMMODITIES	26,268	36,550	36,550	27,050
CAPITAL OUTLAY - OTHER THAN EQUIP	0	4,000	4,000	2,000
CAPITAL OUTLAY - EQUIPMENT	0	9,000	10,000	9,000
CAPITAL OUTLAY - VEHICLES	0	18,000	18,000	18,000
SUBSIDIES, LOANS & GRANTS	3,987	4,000	4,000	4,000
TOTAL EXPENDITURES	386,302	363,927	427,875	371,050
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	38,594	134,147	116,147	116,147
STATE APPROPRIATIONS	255,051	237,052	287,052	239,197
OTHER FUNDS	226,804	108,875	100,000	100,000
LESS: EST CASH AVAILABLE	-134,147	-116,147	-75,324	-84,294
TOTAL FUNDS	386,302	363,927	427,875	371,050
GEN FUND LAPSE	1,384	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	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	8	8	8
SUMMARY OF FUNDING -----				
GENERAL FUNDS	255,051	237,052	287,052	239,197
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	131,251	126,875	140,823	131,853
TOTAL FUNDS	386,302	363,927	427,875	371,050

AGENCY DESCRIPTION AND PROGRAMS

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

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1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. In addition, the park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION				
TOTAL FUNDS	386,302	363,927	427,875	371,050

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,832,278	8,069,034	8,069,034	7,974,928
TRAVEL	186,637	100,131	100,131	100,131
CONTRACTUAL SERVICES	4,576,471	1,674,707	1,674,707	1,674,707
COMMODITIES	4,271,642	446,700	461,028	446,600
CAPITAL OUTLAY - OTHER THAN EQUIP	1,860,207	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	2,261,137	148,300	148,300	87,050
CAPITAL OUTLAY - VEHICLES	125,566	63,000	63,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,976	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	12,712,587	352,600	352,600	352,600
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,830,501	10,856,472	10,870,800	10,638,016
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,423,386	5,060,451	5,060,451	5,060,451
STATE APPROPRIATIONS	1,251,879	1,102,176	1,116,504	1,102,176
FEDERAL FUNDS	22,685,071	5,204,296	5,204,296	5,135,446
BP SEAFOOD MARKETING	2,583,332	0	0	0
BP EXPEND & OBLIGATIONS	-2,583,332	0	0	0
LICENSE & OTHER FEES	1,480,616	1,500,000	1,500,000	1,500,000
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
LESS: EST CASH AVAILABLE	-5,060,451	-5,060,451	-5,060,451	-5,210,057
	-----	-----	-----	-----
TOTAL FUNDS	33,830,501	10,856,472	10,870,800	10,638,016
GEN FUND LAPSE	0	0	0	3
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	126	126	100
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	46
PART-TIME	3	3	3	1
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	144	144	144	147
SUMMARY OF FUNDING				

GENERAL FUNDS	1,251,879	1,102,176	1,116,504	1,102,176
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,578,622	9,754,296	9,754,296	9,535,840
	-----	-----	-----	-----
TOTAL FUNDS	33,830,501	10,856,472	10,870,800	10,638,016

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MARINE FISHERIES MGMT				
TOTAL FUNDS	12,851,197	2,916,132	2,916,132	2,842,285
2. COASTAL ECOLOGY				
TOTAL FUNDS	2,336,947	1,887,840	1,887,840	1,882,056

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3. MARINE PATROL				
TOTAL FUNDS	3,190,306	2,770,570	2,784,898	2,682,278
4. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,123,896	2,790,274	2,790,274	2,739,741
5. COASTAL MGMT & PLANNING				
TOTAL FUNDS	10,328,155	491,656	491,656	491,656

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
TRAVEL	6,365	5,500	8,000	5,500
CONTRACTUAL SERVICES	15,489	16,355	28,764	16,355
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	21,854	21,855	36,764	21,855
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,649	3,649	3,649	3,649
STATE APPROPRIATIONS	21,854	21,855	36,764	21,855
LESS: EST CASH AVAILABLE	-3,649	-3,649	-3,649	-3,649
-----	-----	-----	-----	-----
TOTAL FUNDS	21,854	21,855	36,764	21,855
GEN FUND LAPSE	1	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	21,854	21,855	36,764	21,855
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	21,854	21,855	36,764	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	21,854	21,855	36,764	21,855

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	772,371	1,034,371	1,039,334	787,533
TRAVEL	38,533	50,000	50,000	47,000
CONTRACTUAL SERVICES	3,050,992	1,806,400	1,802,145	1,755,100
COMMODITIES	74,956	70,000	84,150	70,000
CAPITAL OUTLAY - EQUIPMENT	160,591	20,000	0	0
CAPITAL OUTLAY - VEHICLES	54,794	0	25,000	25,000
SUBSIDIES, LOANS & GRANTS	680,382	1,000,000	2,200,040	1,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,832,619	3,980,771	5,200,669	3,684,633
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	772,371	772,371	989,534	603,143
FEDERAL FUNDS	3,190,689	2,218,230	2,713,800	2,713,800
EDUCATION DEPARTMENT	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	564,456	652,040	797,335	797,335
SDIL/WATER REVOLVING LOAN	123,655	100,000	100,000	100,000
WATERSHED REHAB FUND	81,448	138,130	500,000	217,240
LESS: EST CASH AVAILABLE	0	0	0	-846,885
	-----	-----	-----	-----
TOTAL FUNDS	4,832,619	3,980,771	5,200,669	3,684,633
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	13	14	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	16	16	17	14
SUMMARY OF FUNDING -----				
GENERAL FUNDS	772,371	772,371	989,534	603,143
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,060,248	3,208,400	4,211,135	3,081,490
	-----	-----	-----	-----
TOTAL FUNDS	4,832,619	3,980,771	5,200,669	3,684,633

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the federal government, state agencies and local soil and water districts. The Commission ensures that all

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Local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects 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. Additionally, 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	1,337,166	974,876	833,473	861,656
2. WATER QUALITY				
TOTAL FUNDS	3,492,470	3,002,912	4,364,233	2,820,648
3. SURFACE MINING PERMITS				
TOTAL FUNDS	2,983	2,983	2,963	2,329

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	36,524	170,000	100,000	170,000
TRAVEL	47,274	65,000	70,000	65,000
CONTRACTUAL SERVICES	146,483	150,000	221,500	156,500
COMMODITIES	13,274	22,500	16,000	16,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	243,555	407,500	407,500	407,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	146,313	211,253	193,753	193,753
STATE APPROPRIATIONS	127,482	200,000	200,000	200,000
OTHER COMPACT STATES	181,013	190,000	200,000	182,000
LESS: EST CASH AVAILABLE	-211,253	-193,753	-186,253	-168,253
	-----	-----	-----	-----
TOTAL FUNDS	243,555	407,500	407,500	407,500
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	127,482	200,000	200,000	200,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	116,073	207,500	207,500	207,500
	-----	-----	-----	-----
TOTAL FUNDS	243,555	407,500	407,500	407,500

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, 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.

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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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT				
TOTAL FUNDS	243,555	407,500	407,500	407,500

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,351,418	34,319,513	30,101,418	27,248,942
TRAVEL	120,434	260,470	149,937	144,937
CONTRACTUAL SERVICES	13,099,052	16,005,653	15,443,996	14,682,269
COMMODITIES	6,325,492	7,168,506	7,668,506	7,049,461
CAPITAL OUTLAY - OTHER THAN EQUIP	3,415,341	7,465,370	6,732,120	5,703,600
CAPITAL OUTLAY - EQUIPMENT	1,893,705	2,107,935	2,107,935	1,757,801
CAPITAL OUTLAY - VEHICLES	2,035,983	1,992,340	1,992,340	1,910,840
SUBSIDIES, LOANS & GRANTS	3,587,902	3,983,359	4,234,483	3,946,415
	-----	-----	-----	-----
TOTAL EXPENDITURES	57,829,327	73,303,146	68,430,735	62,444,265
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,091,078	11,254,409	3,756,601	3,756,601
STATE APPROPRIATIONS	6,818,268	7,614,962	9,114,962	6,619,419
STATE SUPPORT SPECIAL FUNDS	1,125,335	125,335	125,335	125,335
OTHER FUNDS	50,049,055	58,065,041	58,731,004	56,311,861
LESS: EST CASH AVAILABLE	-11,254,409	-3,756,601	-3,297,167	-4,368,951
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TOTAL FUNDS	57,829,327	73,303,146	68,430,735	62,444,265
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	708	659	659	591
PART-TIME	103	93	93	88
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	45	42	47	36
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	856	794	799	715
SUMMARY OF FUNDING				

GENERAL FUNDS	6,818,268	7,614,962	9,114,962	6,619,419
STATE SUPPORT SPECIAL FUNDS	1,125,335	125,335	125,335	125,335
SPECIAL FUNDS	49,885,724	65,562,849	59,190,438	55,699,511
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TOTAL FUNDS	57,829,327	73,303,146	68,430,735	62,444,265

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	8,645,938	11,396,927	10,834,255	9,852,937
2. FISHERIES				
TOTAL FUNDS	6,444,503	7,184,613	6,718,581	6,432,105
3. WILDLIFE				
TOTAL FUNDS	9,452,514	10,776,619	10,077,591	10,061,533
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,188,734	15,335,077	14,340,363	12,218,288
5. SPECIAL PROJECTS				
TOTAL FUNDS	834,499	1,835,000	1,835,000	1,750,000
6. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,487,970	1,500,000	1,500,000	1,500,000
7. PARKS				
TOTAL FUNDS	15,002,816	20,783,081	18,999,232	16,938,345
8. MUSEUM				
TOTAL FUNDS	3,772,353	4,491,829	4,125,713	3,691,057

PERFORMANCE MEASURE AGENCY DATA

-----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses				
Sold (Licenses)	550,000	560,000	560,000	560,000
Registration of Boats (Boats)	41,000	58,000	55,000	55,000
FISHERIES				
Fish Stock for Public Water (Fish)	2,153,719	1,900,000	1,900,000	1,900,000
Users of DWFP Lakes (Man-days)	41,017	45,000	0	45,000
WILDLIFE				
DMAP Cooperators	640	640	0	640
DWFP Mgmt for Hunters (Man-days)	227,000	220,000	220,000	220,000
LAW ENFORCEMENT				
Hunter Education (Persons)	11,637	11,500	11,500	11,500
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE FUND				
Vehicles Purchased (Vehicles)	67	66	65	65
Used Vehicle Sales (Vehicles)	87	75	70	70

AGENCY PAGE 3

PARKS

Overnight Accommodations (Persons)	646,752	646,752	646,752	646,752
Water Related Services (Persons)	55,480	55,480	55,480	55,480
Day Use Services (Persons)	478,256	478,256	478,256	478,256
Facilities Repair Projects (Projects)	1,000	1,000	1,000	1,000
Historical & Nature Services (Persons)	87,000	87,000	87,000	87,000

MUSEUM

Statewide Ed Programming (Participants)	71,824	71,824	71,824	71,824
Total Public Programming (Persons)	284,580	284,580	284,580	284,580

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,478,130	25,365,364	22,728,130	19,803,093
TRAVEL	79,684	171,700	86,488	86,488
CONTRACTUAL SERVICES	6,686,719	7,711,752	7,711,752	7,594,041
COMMODITIES	4,740,958	5,257,321	5,257,321	5,188,276
CAPITAL OUTLAY - OTHER THAN EQUIP	1,429,894	2,694,120	2,694,120	2,694,120
CAPITAL OUTLAY - EQUIPMENT	1,263,925	1,805,640	1,805,640	1,515,506
CAPITAL OUTLAY - VEHICLES	334,010	287,340	287,340	283,340
SUBSIDIES, LOANS & GRANTS	1,718,369	1,399,999	1,399,999	1,399,999
TOTAL EXPENDITURES	36,731,689	44,693,236	41,970,790	38,564,863
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,782,686	4,782,686	0	0
STATE SUPPORT SPECIAL FUNDS	1,000,000	0	0	0
FEDERAL FUNDS	9,800,726	11,300,726	11,300,726	10,941,823
LICENSE SALES	13,676,989	13,676,989	13,676,989	13,676,989
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
OTHER FUNDS	6,503,974	9,182,835	11,243,075	9,182,835
LESS: EST CASH AVAILABLE	-4,782,686	0	0	-986,784
TOTAL FUNDS	36,731,689	44,693,236	41,970,790	38,564,863
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	449	439	439	402
PART-TIME	15	5	5	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	32	29	34	24
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	496	473	478	426
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,000,000	0	0	0
SPECIAL FUNDS	35,731,689	44,693,236	41,970,790	38,564,863
TOTAL FUNDS	36,731,689	44,693,236	41,970,790	38,564,863

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	8,645,938	11,396,927	10,834,255	9,852,937
2. FISHERIES TOTAL FUNDS	6,444,503	7,184,613	6,718,581	6,432,105
3. WILDLIFE TOTAL FUNDS	9,452,514	10,776,619	10,077,591	10,061,533
4. LAW ENFORCEMENT TOTAL FUNDS	12,188,734	15,335,077	14,340,363	12,218,288

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CAPITAL OUTLAY - VEHICLES	1,487,970	1,500,000	1,500,000	1,500,000
TOTAL EXPENDITURES	1,487,970	1,500,000	1,500,000	1,500,000
TO BE FUNDED AS FOLLOWS:				
LICENSE SALES	1,487,970	1,500,000	1,500,000	1,500,000
TOTAL FUNDS	1,487,970	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	1,487,970	1,500,000	1,500,000	1,500,000
TOTAL FUNDS	1,487,970	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 revised by House Bill 1068, Laws of 1977. The fund 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 Fund

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,487,970	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,836,356	2,266,934	2,086,356	1,832,278
TRAVEL	25,234	40,620	28,250	28,250
CONTRACTUAL SERVICES	1,017,216	1,403,440	1,267,216	1,086,638
COMMODITIES	261,504	334,280	334,280	334,280
CAPITAL OUTLAY - OTHER THAN EQUIP	5,494	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	292,025	51,295	51,295	51,295
CAPITAL OUTLAY - VEHICLES	61,159	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	273,365	335,260	298,316	298,316
TOTAL EXPENDITURES	3,772,353	4,491,829	4,125,713	3,691,057
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,843	626,366	0	0
STATE APPROPRIATIONS	1,953,150	2,329,987	2,329,987	1,895,331
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	125,335	125,335
FEDERAL FUNDS	960,541	1,000,291	1,260,541	1,260,541
OTHER FUNDS	33,413	33,413	33,413	33,413
USER FEES	376,437	376,437	376,437	376,437
LESS: EST CASH AVAILABLE	-626,366	0	0	0
TOTAL FUNDS	3,772,353	4,491,829	4,125,713	3,691,057
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	26
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	38
SUMMARY OF FUNDING				
GENERAL FUNDS	1,953,150	2,329,987	2,329,987	1,895,331
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	125,335	125,335
SPECIAL FUNDS	1,693,868	2,036,507	1,670,391	1,670,391
TOTAL FUNDS	3,772,353	4,491,829	4,125,713	3,691,057

AGENCY DESCRIPTION AND PROGRAMS

The Museum of Natural Science consists of a 91,500 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

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM				
TOTAL FUNDS	3,772,353	4,491,829	4,125,713	3,691,057

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,036,932	6,687,215	5,286,932	5,613,571
TRAVEL	15,516	33,150	20,199	20,199
CONTRACTUAL SERVICES	4,985,028	6,410,461	5,985,028	5,521,590
COMMODITIES	1,300,462	1,346,905	1,846,905	1,346,905
CAPITAL OUTLAY - OTHER THAN EQUIP	1,979,953	4,211,250	3,478,000	2,449,480
CAPITAL OUTLAY - EQUIPMENT	228,133	191,000	191,000	161,000
CAPITAL OUTLAY - VEHICLES	120,624	155,000	155,000	77,500
SUBSIDIES, LOANS & GRANTS	1,336,168	1,748,100	2,036,168	1,748,100
TOTAL EXPENDITURES	15,002,816	20,783,081	18,999,232	16,938,345
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,839,908	1,733,540	52,109	52,109
STATE APPROPRIATIONS	4,865,118	5,284,975	6,784,975	4,724,088
FEDERAL FUNDS	2,459,805	6,245,150	4,590,623	4,590,623
OTHER FUNDS	63,763	63,763	63,763	63,763
PARK USER FEES	7,507,762	7,507,762	7,507,762	7,507,762
LESS: EST CASH AVAILABLE	-1,733,540	-52,109	0	0
TOTAL FUNDS	15,002,816	20,783,081	18,999,232	16,938,345
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	232	193	193	163
PART-TIME	88	88	88	88
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	320	281	281	251
SUMMARY OF FUNDING				
GENERAL FUNDS	4,865,118	5,284,975	6,784,975	4,724,088
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,137,698	15,498,106	12,214,257	12,214,257
TOTAL FUNDS	15,002,816	20,783,081	18,999,232	16,938,345

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses 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

This program provides management for 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. PARKS				
TOTAL FUNDS	15,002,816	20,783,081	18,999,232	16,938,345

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	0	15,000	15,000	10,000
CONTRACTUAL SERVICES	410,089	480,000	480,000	480,000
COMMODITIES	22,568	230,000	230,000	180,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	550,000	550,000	550,000
CAPITAL OUTLAY - EQUIPMENT	109,622	60,000	60,000	30,000
CAPITAL OUTLAY - VEHICLES	32,220	0	0	0
SUBSIDIES, LOANS & GRANTS	260,000	500,000	500,000	500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	834,499	1,835,000	1,835,000	1,750,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,518,641	4,111,817	3,704,492	3,704,492
LICENSE SALES	402,594	402,594	402,594	402,594
OTHER FUNDS	1,025,081	1,025,081	1,025,081	1,025,081
LESS: EST CASH AVAILABLE	-4,111,817	-3,704,492	-3,297,167	-3,382,167
	-----	-----	-----	-----
TOTAL FUNDS	834,499	1,835,000	1,835,000	1,750,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	834,499	1,835,000	1,835,000	1,750,000
	-----	-----	-----	-----
TOTAL FUNDS	834,499	1,835,000	1,835,000	1,750,000

AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases 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; and the Wildlife Heritage Fund.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	834,499	1,835,000	1,835,000	1,750,000

CORRECTIONS

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

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	114,057,069	116,938,803	120,011,653	116,135,387
TRAVEL	460,229	452,500	452,500	452,500
CONTRACTUAL SERVICES	201,056,998	200,231,611	219,212,726	199,081,103
COMMODITIES	19,955,444	19,895,098	20,092,295	18,364,663
CAPITAL OUTLAY - OTHER THAN EQUIP	169,116	233,000	7,476,019	233,000
CAPITAL OUTLAY - EQUIPMENT	1,123,319	1,075,989	1,075,989	1,075,989
CAPITAL OUTLAY - VEHICLES	58,476	0	0	0
SUBSIDIES, LOANS & GRANTS	1,251,285	303,423	338,595	303,423
TOTAL EXPENDITURES	338,131,936	339,130,424	368,659,777	335,646,065
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,578,135	5,384,331	2,147,010	2,147,010
STATE APPROPRIATIONS	310,883,420	311,784,453	344,844,241	311,784,453
STATE SUPPORT SPECIAL FUNDS	917,277	0	0	0
OTHER FUNDS	24,137,435	24,108,650	24,156,313	24,202,389
LESS: EST CASH AVAILABLE	-5,384,331	-2,147,010	-2,487,787	-2,487,787
TOTAL FUNDS	338,131,936	339,130,424	368,659,777	335,646,065
GEN FUND LAPSE	116,580	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,299	3,168	3,168	3,019
PART-TIME	16	16	16	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	151	151	151	127
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,466	3,335	3,335	3,162

SUMMARY OF FUNDING

GENERAL FUNDS	310,883,420	311,784,453	344,844,241	311,784,453
STATE SUPPORT SPECIAL FUNDS	1,716,550	0	0	0
SPECIAL FUNDS	25,531,966	27,345,971	23,815,536	23,861,612
TOTAL FUNDS	338,131,936	339,130,424	368,659,777	335,646,065

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	37,555,561	38,617,829	39,117,829	37,739,906
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	24,020,493	27,420,522	29,420,522	28,420,608
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,379,333	20,812,558	21,385,408	20,643,327
4. COMMUNITY CORRECTIONS TOTAL FUNDS	31,118,474	31,324,536	31,324,536	29,971,009
5. SUPPORTIVE SERVICES TOTAL FUNDS	48,161,736	42,012,633	49,725,217	39,882,793
6. FARMING TOTAL FUNDS	2,766,580	2,998,790	2,998,790	2,998,790
7. PAROLE BOARD TOTAL FUNDS	726,175	742,953	742,953	742,953
8. PRIVATE PRISONS TOTAL FUNDS	74,594,013	73,706,632	70,456,787	70,456,787
9. MEDICAL SERVICES TOTAL FUNDS	49,814,768	52,370,151	61,407,711	55,666,072
10. REGIONAL FACILITIES TOTAL FUNDS	41,089,747	37,768,736	47,208,829	37,768,736
11. LOCAL CONFINEMENT TOTAL FUNDS	9,905,056	11,355,084	14,871,195	11,355,084

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	3,165	3,087	3,367	3,367
Participants in Programs (Inmates)	2,065	3,000	3,000	3,000
Successful Program Completion (Inmates)	731	1,100	1,100	1,100
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,120	3,065	3,471	3,471
Participants in Programs (Inmates)	697	1,800	1,800	1,800
Successful Program Completion (Inmates)	270	900	900	900
SOUTH MS CORRECTIONAL FAC				
Average Population (Offenders)	3,164	3,000	3,203	3,203
COMMUNITY CORRECTIONS				
Supervised Probationers/Parolees	35,097	35,000	37,000	37,000
Community Work Center Population	1,502	1,496	1,550	1,550
SUPPORTIVE SERVICES				
Security Terminations	515	400	400	400
Security New Hires	432	300	400	400
FARMING				
Vegetables Produced (Pounds)	2,873,143	3,250,000	3,250,000	3,250,000
Dozens of Eggs Sold (Dozens)	478,804	550,000	550,000	550,000
PAROLE BOARD				
Number Paroled (Offenders)	2,747	4,423	4,423	4,423
Number of Paroles Revoked (Revocations)	641	470	470	470
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	4,670	5,156	4,355	4,355
MEDICAL SERVICES				
Average Population Covered (Inmates)	15,804	15,388	19,061	19,061
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	3,854	3,426	4,349	4,349
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	2,042	1,805	2,012	2,012

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,790,300	115,605,750	118,678,600	114,798,641
TRAVEL	418,316	425,000	425,000	425,000
CONTRACTUAL SERVICES	25,653,156	24,987,094	25,224,290	23,794,203
COMMODITIES	18,284,197	18,086,399	18,283,596	16,555,964
CAPITAL OUTLAY - OTHER THAN EQUIP	3,246	0	7,243,019	0
CAPITAL OUTLAY - EQUIPMENT	855,125	825,576	825,576	825,576
CAPITAL OUTLAY - VEHICLES	13,142	0	0	0
SUBSIDIES, LOANS & GRANTS	1,218,115	258,259	293,431	258,259
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	159,235,597	160,188,078	170,973,512	156,657,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,979,444	4,463,859	1,310,328	1,310,328
STATE APPROPRIATIONS	135,788,243	136,034,547	150,350,416	136,034,547
STATE SUPPORT SPECIAL FUNDS	917,277	0	0	0
FEDERAL FUNDS	744,419	500,000	500,000	500,000
OTHER FUNDS	20,270,073	20,500,000	20,497,663	20,497,663
LESS: EST CASH AVAILABLE	-4,463,859	-1,310,328	-1,684,895	-1,684,895
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TOTAL FUNDS	159,235,597	160,188,078	170,973,512	156,657,643
GEN FUND LAPSE	83,892	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,279	3,148	3,148	3,002
PART-TIME	16	16	16	16
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	149	125
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3,444	3,313	3,313	3,143
SUMMARY OF FUNDING				

GENERAL FUNDS	135,788,243	136,034,547	150,350,416	136,034,547
STATE SUPPORT SPECIAL FUNDS	917,277	0	0	0
SPECIAL FUNDS	22,530,077	24,153,531	20,623,096	20,623,096
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TOTAL FUNDS	159,235,597	160,188,078	170,973,512	156,657,643

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, which include the Intensive Supervision Program.

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. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the the community.

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), Telecommunications Management, Procurement, Inmate Banking, Inmate Commissary, and Policy Maintenance.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	37,555,561	38,617,829	39,117,829	37,739,906
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	24,020,493	27,420,522	29,420,522	28,420,608
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,379,333	20,812,558	21,385,408	20,643,327
4. COMMUNITY CORRECTIONS TOTAL FUNDS	31,118,474	31,324,536	31,324,536	29,971,009
5. SUPPORTIVE SERVICES TOTAL FUNDS	48,161,736	42,012,633	49,725,217	39,882,793

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	232,785	236,033	236,033	239,726
CONTRACTUAL SERVICES	49,581,983	52,134,118	61,171,678	55,426,346
	-----	-----	-----	-----
TOTAL EXPENDITURES	49,814,768	52,370,151	61,407,711	55,666,072
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	49,579,459	52,176,501	61,214,061	55,426,346
OTHER FUNDS	235,309	193,650	193,650	239,726
	-----	-----	-----	-----
TOTAL FUNDS	49,814,768	52,370,151	61,407,711	55,666,072
GEN FUND LAPSE	2,525	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	49,579,459	52,176,501	61,214,061	55,426,346
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	235,309	193,650	193,650	239,726
	-----	-----	-----	-----
TOTAL FUNDS	49,814,768	52,370,151	61,407,711	55,666,072

AGENCY DESCRIPTION AND PROGRAMS

Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric, and 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	49,814,768	52,370,151	61,407,711	55,666,072

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	622,803	656,026	656,026	656,026
TRAVEL	41,250	23,000	23,000	23,000
CONTRACTUAL SERVICES	57,048	57,927	57,927	57,927
COMMODITIES	5,074	6,000	6,000	6,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	726,175	742,953	742,953	742,953
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	726,175	742,953	742,953	742,953
-----	-----	-----	-----	-----
TOTAL FUNDS	726,175	742,953	742,953	742,953
GEN FUND LAPSE	29,778	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	726,175	742,953	742,953	742,953
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	726,175	742,953	742,953	742,953

AGENCY DESCRIPTION AND PROGRAMS

Section 47-7-17, Mississippi Code of 1972, Annotated, 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 others 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 is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and

AGENCY PAGE 2

productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. PAROLE BOARD TOTAL FUNDS	726,175	742,953	742,953	742,953

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	74,594,013	73,706,632	70,456,787	70,456,787

TOTAL EXPENDITURES	74,594,013	73,706,632	70,456,787	70,456,787
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	731,042	0	0	0
STATE APPROPRIATIONS	73,862,971	73,706,632	70,456,787	70,456,787

TOTAL FUNDS	74,594,013	73,706,632	70,456,787	70,456,787
GEN FUND LAPSE	385	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	73,862,971	73,706,632	70,456,787	70,456,787
STATE SUPPORT SPECIAL FUNDS	731,042	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	74,594,013	73,706,632	70,456,787	70,456,787

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 125 maximum security beds for mentally ill offenders; Delta Correctional Facility houses 972 medium security beds (closed January 11, 2012); 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 four private prisons and one youth correctional facility located in the State of Mississippi.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	74,594,013	73,706,632	70,456,787	70,456,787

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	41,089,747	37,768,736	47,208,829	37,768,736
TOTAL EXPENDITURES	41,089,747	37,768,736	47,208,829	37,768,736
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,620	0	0	0
STATE APPROPRIATIONS	41,060,127	37,768,736	47,208,829	37,768,736
TOTAL FUNDS	41,089,747	37,768,736	47,208,829	37,768,736
SUMMARY OF FUNDING -----				
GENERAL FUNDS	41,060,127	37,768,736	47,208,829	37,768,736
STATE SUPPORT SPECIAL FUNDS	29,620	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	41,089,747	37,768,736	47,208,829	37,768,736

AGENCY DESCRIPTION AND PROGRAMS

Regional Facilities currently open and operating are made up of fifteen Regional 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	41,089,747	37,768,736	47,208,829	37,768,736

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	9,905,056	11,355,084	14,871,195	11,355,084
TOTAL EXPENDITURES	9,905,056	11,355,084	14,871,195	11,355,084
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	38,611	0	0	0
STATE APPROPRIATIONS	9,866,445	11,355,084	14,871,195	11,355,084
TOTAL FUNDS	9,905,056	11,355,084	14,871,195	11,355,084
SUMMARY OF FUNDING				

GENERAL FUNDS	9,866,445	11,355,084	14,871,195	11,355,084
STATE SUPPORT SPECIAL FUNDS	38,611	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	9,905,056	11,355,084	14,871,195	11,355,084

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 per 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	9,905,056	11,355,084	14,871,195	11,355,084

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 PROGRAMS, OFFICE OF
SPINAL CORD & HEAD INJURY PROGRAM
VOCATIONAL REHABILITATION, OFFICE OF
VOCATIONAL REHABILITATION FOR THE BLIND

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,775,201	55,000,000	56,245,793	43,076,296
TRAVEL	521,913	737,676	1,071,505	521,913
CONTRACTUAL SERVICES	87,916,215	114,028,645	134,073,484	114,028,645
COMMODITIES	668,423	1,810,359	878,223	878,223
CAPITAL OUTLAY - EQUIPMENT	1,184,121	4,652,000	4,938,050	3,445,263
CAPITAL OUTLAY - VEHICLES	35,110	0	80,000	0
SUBSIDIES, LOANS & GRANTS	4,764,732,455	5,277,077,414	5,147,578,342	5,069,451,188
TOTAL EXPENDITURES	4,898,833,438	5,453,306,094	5,344,865,397	5,231,401,528
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	168,683,122	396,312,462	980,531,116	642,051,396
STATE SUPPORT SPECIAL FUNDS	593,719,524	425,361,631	0	165,810,437
FEDERAL FUNDS	3,613,961,077	4,107,341,725	3,899,715,499	3,899,249,419
MEDICAL CARE FUNDS	395,254,798	420,052,225	389,199,606	420,052,225
OTHER FUNDS	127,214,917	104,238,051	75,419,176	104,238,051
TOTAL FUNDS	4,898,833,438	5,453,306,094	5,344,865,397	5,231,401,528
GEN FUND LAPSE	597,354	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,019	1,019	1,075	968
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	12	12	17
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,028	1,031	1,087	985
SUMMARY OF FUNDING -----				
GENERAL FUNDS	168,683,122	396,312,462	980,531,116	642,051,396
STATE SUPPORT SPECIAL FUNDS	593,719,524	425,361,631	0	165,810,437
SPECIAL FUNDS	4,136,430,792	4,631,632,001	4,364,334,281	4,423,539,695
TOTAL FUNDS	4,898,833,438	5,453,306,094	5,344,865,397	5,231,401,528

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	131,147,734	174,142,172	193,836,019	160,280,267
2. MEDICAL SERVICES				
TOTAL FUNDS	4,304,808,787	5,049,524,261	4,883,273,652	4,818,224,215
3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	199,815,331	227,553,153	253,208,338	251,226,973
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	263,061,586	2,086,508	14,547,388	1,670,073

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
ADMINISTRATIVE SERVICES				
Admin as a % of Total Budget (%)	2.74	3.23	3.69	3.69
Third Party Funds Recovered (\$)	26,176,957.00	33,446,066.00	28,794,653.00	28,794,653.00
Clean Claims %-30 Days from Rcpt (%)	99.00	100.00	100.00	100.00
Clean Claims %-90 Days from Rcpt (%)	100.00	100.00	100.00	100.00
Fiscal Agt Call Ctr Abandonment Rate (%)	1.92	1.90	1.90	1.90
Fiscal Agt Call Ctr Avg Answer Time (%)	44.00	30.00	30.00	30.00
Increase in Electronic Health Records	4,289.00	4,731.00	4,700.00	4,700.00
Increase in E-Prescribing Technologies	4,289.00	4,731.00	4,700.00	4,700.00
Providers Submitting Electronic Claims	21,116.00	19,500.00	22,000.00	22,000.00
Third Party Liability Costs				
Avoided (\$ in Thousands)	1,152,745	1,649,001	1,268,019	1,268,019
Applications Processed within				
Standard of Promptness (%)	93.00	90.00	90.00	90.00
MEDICAL SERVICES				
Recipients Enrolled (Persons)	640,957	655,774	668,069	668,069
Emergency Room Visits (\$)	72,254,820.00	60,406,781.00	57,148,694.00	57,148,694.00
Emergency Room Visits (Number of)	456,354	432,653	381,364	381,364
Out-stationed Eligibility Locations	95	115	115	115
Child Physical Exams	240,384	257,484	262,634	262,634
Adult Physical Exams	5,203	5,025	5,126	5,126
Num of Fraud/Abuse Cases Investigated	90	140	120	120
Kidney Dialysis (Number of Trips)	40,313	45,000	32,500	32,500
CHILD'S HEALTH INS PRG (CHIP)				
CHIP Enrollees (Number of)	70,550	75,428	72,667	72,667
Out-stationed Eligibility Locations	95.00	115.00	115.00	115.00
HOME & COM BASED WAIVER PRG				
Elderly & Disabled-Persons Served	14,762	16,800	17,300	17,300
Elderly & Disabled-Funded Slots	16,800	16,800	17,300	17,300
Elderly & Disabled-Total Auth Slots	19,000	19,000	17,300	17,300
Assisted Living-Persons Served	464	500	580	580
Assisted Living-Funded Slots	500	500	600	600
Assisted Living-Total Auth Slots	700	700	700	700
Independent Living-Persons Served	2,502	2,600	2,600	2,600
Independent Living-Funded Slots	2,700	2,600	2,700	2,700
Independent Living-Total Auth Slots	4,200	4,200	4,200	4,200
Traumatic Brain Inj-Persons Served	817	850	850	850
Traumatic Brain Inj-Funded Slots	850	850	850	850
Traumatic Brain Inj-Total Auth Slots	3,000	3,300	3,300	3,300
Intellectual Disab-Persons Served	1,753	1,850	2,000	2,000
Intellectual Disab-Funded Slots	1,889	1,850	2,000	2,000
Intellectual Disab-Total Auth Slots	2,800	3,000	3,200	3,200
MYPAC-Persons Served	721	600	250	250
MYPAC-Funded Slots	721	600	250	250
MYPAC-Total Auth Slots	271	600	250	250

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	136,149,031	166,429,587	184,781,588	158,144,431
TRAVEL	6,385,873	10,553,944	18,084,216	9,851,855
CONTRACTUAL SERVICES	47,649,843	56,562,798	95,036,415	54,260,173
COMMODITIES	3,530,291	3,918,385	5,918,385	3,595,558
CAPITAL OUTLAY - OTHER THAN EQUIP	19,430	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	3,195,377	2,808,698	9,969,649	2,611,207
CAPITAL OUTLAY - VEHICLES	0	30,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	10,000	10,000	5,000
SUBSIDIES, LOANS & GRANTS	1,215,796,301	634,640,663	647,227,375	633,831,583
TOTAL EXPENDITURES	1,412,726,146	874,984,075	961,057,628	862,329,807
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	506,313	337,828	70,889	70,889
STATE APPROPRIATIONS	126,000,000	129,821,140	174,093,014	127,193,006
OTHER FUNDS	1,286,557,661	744,895,996	786,897,675	735,069,862
LESS: EST CASH AVAILABLE	-337,828	-70,889	-3,950	-3,950
TOTAL FUNDS	1,412,726,146	874,984,075	961,057,628	862,329,807
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,948	2,989	3,189	2,920
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	791	820	820	826
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,740	3,810	4,010	3,747
SUMMARY OF FUNDING				
GENERAL FUNDS	126,000,000	129,821,140	174,093,014	127,193,006
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,286,726,146	745,162,935	786,964,614	735,136,801
TOTAL FUNDS	1,412,726,146	874,984,075	961,057,628	862,329,807

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic

AGENCY PAGE 2

Assistance/TANF, Division of Family and Children's Services, Social Services Block Grant Program, and Division of Youth Services.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	12,597,274	14,269,672	14,269,672	11,846,274
2. AGING & ADULT SERVICES TOTAL FUNDS	21,956,840	23,443,768	23,443,768	22,816,502
3. BOYS & GIRLS CLUBS TOTAL FUNDS	1,000,000	0	0	0
4. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	38,737,625	37,227,419	37,227,419	34,587,044
5. COMMUNITY SERVICES TOTAL FUNDS	61,991,683	28,219,970	28,219,970	28,617,543
6. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	69,475,268	79,910,512	79,910,512	80,740,476
7. ASSISTANCE PAYMENTS TOTAL FUNDS	27,805,832	12,069,167	12,069,167	11,873,675
8. FOOD ASSISTANCE TOTAL FUNDS	1,015,943,803	440,972,063	440,972,063	433,829,376
9. TANF WORK PROGRAM TOTAL FUNDS	20,764,659	9,012,930	9,012,930	8,866,942
10. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	115,123,759	197,171,590	283,245,143	197,171,590
11. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	922,667	2,469,984	2,469,984	2,361,907
12. YOUTH SERVICES TOTAL FUNDS	26,406,736	30,217,000	30,217,000	29,618,478

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,633,690	11,618,710	11,618,710	9,424,226
TRAVEL	195,874	143,050	143,050	101,738
CONTRACTUAL SERVICES	2,553,233	2,204,068	2,204,068	2,133,111
COMMODITIES	138,040	99,308	99,308	81,254
CAPITAL OUTLAY - EQUIPMENT	45,842	110,136	140,136	41,545
CAPITAL OUTLAY - VEHICLES	0	30,000	0	0
SUBSIDIES, LOANS & GRANTS	30,595	64,400	64,400	64,400
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TOTAL EXPENDITURES	12,597,274	14,269,672	14,269,672	11,846,274
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,898,000	6,678,000	6,678,000	6,345,627
FEDERAL FUNDS	5,678,948	7,567,158	7,567,158	5,476,133
CHILDREN'S TRUST FUND	8,015	9,667	9,667	9,667
FOOD STAMP RETENTION/ENH	12,311	14,847	14,847	14,847
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TOTAL FUNDS	12,597,274	14,269,672	14,269,672	11,846,274
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	167	167	167	162
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	27
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	195	195	195	189
SUMMARY OF FUNDING				

GENERAL FUNDS	6,898,000	6,678,000	6,678,000	6,345,627
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,699,274	7,591,672	7,591,672	5,500,647
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TOTAL FUNDS	12,597,274	14,269,672	14,269,672	11,846,274

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	12,597,274	14,269,672	14,269,672	11,846,274

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

SUPPORT SERVICES				
Investigative Audits (Actions)	69	60	75	60
Special Investigations	77	51	85	51
Fraud Investigations (Actions)	878	796	900	796
Administrative Hearings	2,570	2,500	2,500	2,500
Subgrant Monitoring Visits	490	400	400	400

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,541,200	2,042,190	2,042,190	1,513,185
TRAVEL	119,112	120,612	120,612	98,341
CONTRACTUAL SERVICES	639,252	500,896	500,896	468,083
COMMODITIES	90,575	63,200	63,200	50,023
CAPITAL OUTLAY - EQUIPMENT	40,485	10,000	10,000	5,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	19,526,216	20,701,870	20,701,870	20,681,870
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TOTAL EXPENDITURES	21,956,840	23,443,768	23,443,768	22,816,502
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,187,000	987,000	987,000	927,534
FEDERAL FUNDS	19,456,773	21,064,643	21,064,643	20,496,843
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	313,067	392,125	392,125	392,125
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TOTAL FUNDS	21,956,840	23,443,768	23,443,768	22,816,502
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	26	26	26
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	9
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	35	35	35	35
SUMMARY OF FUNDING				

GENERAL FUNDS	1,187,000	987,000	987,000	927,534
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,769,840	22,456,768	22,456,768	21,888,968
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TOTAL FUNDS	21,956,840	23,443,768	23,443,768	22,816,502

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services (DAAS) 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 DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to insure AAAs 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. AGING & ADULT SERVICES TOTAL FUNDS	21,956,840	23,443,768	23,443,768	22,816,502

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
AGING & ADULT SERVICES				
In-home Services (Persons)	20,041	17,391	17,391	17,391
Community Based Services (Persons)	27,046	15,118	15,118	15,118
Congregate Meals (Number of Meals)	453,019	4,046	460,948	4,046
Home-delivered Meals (Meals Delivered)	1,657,569	2,238,296	2,238,296	2,238,296

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,000,000	0	0	0

TOTAL EXPENDITURES	1,000,000	0	0	0
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	1,000,000	0	0	0

TOTAL FUNDS	1,000,000	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,000,000	0	0	0

TOTAL FUNDS	1,000,000	0	0	0

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. In FY 2013, this program was made part of the Economic Assistant/TANF budget and is no longer a separate budget unit.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. BOYS & GIRLS CLUBS				
TOTAL FUNDS	1,000,000	0	0	0

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
BOYS & GIRLS CLUBS				
TANF Funds Provided to Boys & Girls Clubs (\$)	1,000,000.00	0.00	0.00	0.00

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,381,669	20,414,364	20,414,364	18,088,770
TRAVEL	189,223	375,000	375,000	189,223
CONTRACTUAL SERVICES	13,235,465	6,598,705	6,598,705	6,507,025
COMMODITIES	234,994	269,450	269,450	234,726
CAPITAL OUTLAY - EQUIPMENT	236,211	88,700	88,700	86,100
SUBSIDIES, LOANS & GRANTS	6,460,063	9,481,200	9,481,200	9,481,200
TOTAL EXPENDITURES	38,737,625	37,227,419	37,227,419	34,587,044
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	200,000	0	0
STATE APPROPRIATIONS	5,999,000	5,919,000	5,919,000	5,633,943
FEDERAL FUNDS	24,980,380	24,145,883	24,145,883	21,790,565
CHILD SUPPORT INCENTIVE	7,425	6,854	6,854	6,854
IRS BANK ACCOUNT	0	5,000,000	5,000,000	5,000,000
LOCAL FUNDS	7,950,820	1,955,682	2,155,682	2,155,682
LESS: EST CASH AVAILABLE	-200,000	0	0	0
TOTAL FUNDS	38,737,625	37,227,419	37,227,419	34,587,044
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	285	285	285	264
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	212	212	212	187
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	497	497	497	451
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,999,000	5,919,000	5,919,000	5,633,943
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	32,738,625	31,308,419	31,308,419	28,953,101
TOTAL FUNDS	38,737,625	37,227,419	37,227,419	34,587,044

AGENCY DESCRIPTION AND PROGRAMS

The Division of Child Support Enforcement (DCSE) 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 parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

AGENCY PAGE 2

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	38,737,625	37,227,419	37,227,419	34,587,044

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
CHILD SUPPORT ENFORCEMENT				
Number of Paternities Established	35,938	29,000	43,938	29,000
Number of Obligations Established	28,795	11,000	40,795	11,000
Total Collections (\$)	332,298,519.09	334,027,500.00	380,298,518.00	334,027,500.00
Absent Parents Located (Individuals)	96,675	51,352	111,000	51,352

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,107,820	616,116	616,116	1,013,689
TRAVEL	158,763	29,304	29,304	29,304
CONTRACTUAL SERVICES	383,953	294,124	294,124	294,124
COMMODITIES	304,294	77,426	77,426	77,426
CAPITAL OUTLAY - EQUIPMENT	55,005	8,000	8,000	8,000
SUBSIDIES, LOANS & GRANTS	59,981,848	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	61,991,683	28,219,970	28,219,970	28,617,543
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	61,991,683	28,219,970	28,219,970	28,617,543
TOTAL FUNDS	61,991,683	28,219,970	28,219,970	28,617,543

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	14
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	12	12	21

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	61,991,683	28,219,970	28,219,970	28,617,543
TOTAL FUNDS	61,991,683	28,219,970	28,219,970	28,617,543

AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services (DCS) 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. DCS 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 provides 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	61,991,683	28,219,970	28,219,970	28,617,543

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
COMMUNITY SERVICES				
Elderly Served by CSGB & LIHEAP	9,353	14,068	29,486	14,068
Num of Handicapped Served	14,963	15,592	21,610	15,592
Num of Households Achieving Self-Sufficiency	1,503	1,243	1,782	1,243
Num of Households Stabilized	21,574	18,727	25,770	18,727
Num of Households Weatherized	1,898	687	719	687

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,173,051	824,128	824,128	1,948,092
TRAVEL	58,999	12,420	12,420	12,420
CONTRACTUAL SERVICES	1,116,863	858,152	858,152	858,152
COMMODITIES	799,755	33,500	33,500	33,500
CAPITAL OUTLAY - EQUIPMENT	1,337,738	29,450	29,450	29,450
SUBSIDIES, LOANS & GRANTS	64,988,862	78,152,862	78,152,862	77,858,862
TOTAL EXPENDITURES	69,475,268	79,910,512	79,910,512	80,740,476
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,840,000	7,340,000	7,340,000	7,046,000
FEDERAL FUNDS	59,751,420	71,207,633	71,207,633	72,331,597
SUBGRANTEE MATCHING FDS	883,848	1,362,879	1,362,879	1,362,879
TOTAL FUNDS	69,475,268	79,910,512	79,910,512	80,740,476

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	35
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	44

SUMMARY OF FUNDING

GENERAL FUNDS	8,840,000	7,340,000	7,340,000	7,046,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	60,635,268	72,570,512	72,570,512	73,694,476
TOTAL FUNDS	69,475,268	79,910,512	79,910,512	80,740,476

AGENCY DESCRIPTION AND PROGRAMS

The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to the State of Mississippi. ECCD 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	69,475,268	79,910,512	79,910,512	80,740,476

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
EARLY CHILDHOOD CARE & DEV Number of Children Served	22,162	40,694	34,395	34,395

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,849,647	43,701,972	43,701,972	39,088,163
TRAVEL	412,096	863,052	863,052	412,096
CONTRACTUAL SERVICES	11,356,082	20,338,202	20,338,202	18,296,972
COMMODITIES	486,256	1,000,000	1,000,000	743,128
CAPITAL OUTLAY - EQUIPMENT	309,770	1,000,000	1,000,000	878,700
SUBSIDIES, LOANS & GRANTS	1,011,100,443	395,150,934	395,150,934	395,150,934
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TOTAL EXPENDITURES	1,064,514,294	462,054,160	462,054,160	454,569,993
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	34,386,000	33,886,000	33,886,000	32,827,284
FEDERAL FUNDS	1,026,175,038	425,365,334	425,365,334	419,472,644
THIRD PARTY	206,959	146,732	146,732	146,732
OTHER FUNDS	3,746,297	2,656,094	2,656,094	2,123,333
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TOTAL FUNDS	1,064,514,294	462,054,160	462,054,160	454,569,993
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	992	992	992	951
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	149	142
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1,141	1,141	1,141	1,093
SUMMARY OF FUNDING				

GENERAL FUNDS	34,386,000	33,886,000	33,886,000	32,827,284
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,030,128,294	428,168,160	428,168,160	421,742,709
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TOTAL FUNDS	1,064,514,294	462,054,160	462,054,160	454,569,993

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. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

AGENCY PAGE 2

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which 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 administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which 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 placement, and monitoring for job retention after placement.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	27,805,832	12,069,167	12,069,167	11,873,675
2. FOOD ASSISTANCE				
TOTAL FUNDS	1,015,943,803	440,972,063	440,972,063	433,829,376
3. TANF WORK PROGRAM				
TOTAL FUNDS	20,764,659	9,012,930	9,012,930	8,866,942

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

ASSISTANCE PAYMENTS				
Dollar Amount of Assistance (\$)	1,639,785.00	1,700,000.00	1,700,000.00	1,700,000.00
FOOD ASSISTANCE				
Average Monthly Households	289,660	308,000	316,000	316,000
Supplemental Nutrition Assistance Program (\$)	957,794,837	1,000,000,000	1,000,000,000	1,000,000,000
TANF WORK PROGRAM				
TANF/Medicaid Households per Month	11,640	11,250	11,500	11,250
Work Program (Persons Served)	5,124	5,100	5,300	5,100
TANF Participation Rate (%)	70.59	50.00	50.00	50.00
Persons Employed	1,140	1,250	1,250	1,250

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,593,864	71,110,077	89,462,078	71,110,077
TRAVEL	5,011,812	8,771,506	16,301,778	8,771,506
CONTRACTUAL SERVICES	14,962,413	22,254,857	60,728,474	22,254,857
COMMODITIES	692,766	1,682,701	3,682,701	1,682,701
CAPITAL OUTLAY - EQUIPMENT	909,653	1,496,222	8,627,173	1,496,222
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	45,953,251	91,851,227	104,437,939	91,851,227
TOTAL EXPENDITURES	115,123,759	197,171,590	283,245,143	197,171,590
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	53,338,000	57,159,140	101,431,014	57,159,140
FEDERAL FUNDS	55,409,588	134,285,993	176,087,672	134,285,993
CASEY FOUNDATION	227,911	204,685	204,683	204,683
CHILDREN'S TRUST FUND	114,912	103,208	103,204	103,204
OTHER FUNDS	6,033,348	5,418,564	5,418,570	5,418,570
TOTAL FUNDS	115,123,759	197,171,590	283,245,143	197,171,590
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,111	1,152	1,352	1,152
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	332	361	361	365
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,443	1,513	1,713	1,517
SUMMARY OF FUNDING -----				
GENERAL FUNDS	53,338,000	57,159,140	101,431,014	57,159,140
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	61,785,759	140,012,450	181,814,129	140,012,450
TOTAL FUNDS	115,123,759	197,171,590	283,245,143	197,171,590

AGENCY DESCRIPTION AND PROGRAMS

The Division of Family and Children's Services (DFCS) 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	115,123,759	197,171,590	283,245,143	197,171,590

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
FAMILY & CHILDREN'S SERVICES				
Children in Agency Custody	4,066	3,560	4,000	3,560
Abuse & Neglect Investigations	27,003	22,008	23,000	22,008
Family Preservation - Child (Families)	315	120	350	120
Number of Licensed Foster Homes	2,476	1,600	3,000	1,600
Number of Finalized Adoptions	452	319	349	319

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	198,274	271,700	271,700	163,623
TRAVEL	6,767	4,000	4,000	4,000
CONTRACTUAL SERVICES	34,527	79,794	79,794	79,794
COMMODITIES	1,484	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	152,572	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	529,043	2,108,000	2,108,000	2,108,000
TOTAL EXPENDITURES	922,667	2,469,984	2,469,984	2,361,907
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	922,667	2,469,984	2,469,984	2,361,907
TOTAL FUNDS	922,667	2,469,984	2,469,984	2,361,907

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	3
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	922,667	2,469,984	2,469,984	2,361,907
TOTAL FUNDS	922,667	2,469,984	2,469,984	2,361,907

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant (SSBG) 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 Division of Early Childhood Care and Development.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	922,667	2,469,984	2,469,984	2,361,907

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SOCIAL SERVICES BLOCK GRANT				
Clients Served, Family & Child Services	70,510	34,107	58,585	34,107
Clients Served, Youth Services	8,209	12,000	8,634	12,000
Clients Served, Aging & Adult Services	15,273	11,837	21,145	11,837

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,669,816	15,830,330	15,830,330	15,794,606
TRAVEL	233,227	235,000	235,000	233,227
CONTRACTUAL SERVICES	3,368,055	3,434,000	3,434,000	3,368,055
COMMODITIES	782,127	690,000	690,000	690,000
CAPITAL OUTLAY - OTHER THAN EQUIP	19,430	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	108,101	62,500	62,500	62,500
SUBSIDIES, LOANS & GRANTS	6,225,980	9,935,170	9,935,170	9,440,090
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TOTAL EXPENDITURES	26,406,736	30,217,000	30,217,000	29,618,478
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	506,313	137,828	70,889	70,889
STATE APPROPRIATIONS	15,352,000	17,852,000	17,852,000	17,253,478
FEDERAL FUNDS	10,224,409	11,533,061	11,533,061	11,533,061
OIL & TIMBER SALES	239,539	300,000	300,000	300,000
OTHER SALES	15,423	50,000	50,000	50,000
TEXTBOOK ALLOCATION	0	15,000	15,000	15,000
VOCATIONAL EDUCATION	206,880	400,000	400,000	400,000
LESS: EST CASH AVAILABLE	-137,828	-70,889	-3,950	-3,950
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TOTAL FUNDS	26,406,736	30,217,000	30,217,000	29,618,478
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	350	350	350	348
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	47	47	47	44
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	398	398	398	393
SUMMARY OF FUNDING				

GENERAL FUNDS	15,352,000	17,852,000	17,852,000	17,253,478
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,054,736	12,365,000	12,365,000	12,365,000
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TOTAL FUNDS	26,406,736	30,217,000	30,217,000	29,618,478

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) 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, DYS 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. DYS operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. YOUTH SERVICES TOTAL FUNDS	26,406,736	30,217,000	30,217,000	29,618,478

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
YOUTH SERVICES				
Community Services (Children Served)	10,483	12,000	12,000	12,000
Institutional Component (Children Served)	251	652	700	652
Number of Volunteers - Community Services	268	114	125	114
Children Placed in Alternative Placement	139	200	250	200
Children Diverted from Institutional (%)	87.00	60.00	60.00	60.00

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,659,465	59,100,000	59,428,996	46,578,667
TRAVEL	1,362,921	2,145,000	2,145,000	1,762,283
CONTRACTUAL SERVICES	13,111,508	16,650,000	16,650,000	16,472,804
COMMODITIES	1,043,469	1,453,000	1,453,000	1,424,549
CAPITAL OUTLAY - OTHER THAN EQUIP	13,067	215,000	215,000	215,000
CAPITAL OUTLAY - EQUIPMENT	377,477	1,565,000	1,565,000	1,200,472
CAPITAL OUTLAY - VEHICLES	24,744	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,640	4,000	4,000	1,000
SUBSIDIES, LOANS & GRANTS	120,286,424	137,865,832	155,019,386	137,449,670
TOTAL EXPENDITURES	182,880,715	218,997,832	236,480,382	205,104,445
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,211,620	711,684	0	0
STATE APPROPRIATIONS	16,775,377	16,771,031	25,809,219	16,103,858
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
OTHER FUNDS	157,923,600	197,833,315	206,989,361	185,318,785
LESS: EST CASH AVAILABLE	-711,684	0	0	0
TOTAL FUNDS	182,880,715	218,997,832	236,480,382	205,104,445
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	992	956	965	892
PART-TIME	28	26	26	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	276	270	270	178
PART-TIME	4	3	3	2
TOTAL PERMANENT AND TIME LIMITED	1,300	1,255	1,264	1,079
SUMMARY OF FUNDING -----				
GENERAL FUNDS	16,775,377	16,771,031	25,809,219	16,103,858
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	162,423,536	198,544,999	206,989,361	185,318,785
TOTAL FUNDS	182,880,715	218,997,832	236,480,382	205,104,445

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	31,472,955	43,754,300	43,754,300	38,591,477
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,575,441	15,028,148	15,391,392	13,892,677
3. VOCATIONAL REHABILITATION TOTAL FUNDS	52,285,298	59,686,326	61,401,270	55,862,104
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	26,304,985	31,251,952	34,228,601	30,340,161
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	4,000,000	4,000,000	4,000,000
6. SPECIAL DISABILITY PRGS TOTAL FUNDS	60,866,344	62,300,106	74,727,819	60,011,023
7. ADMINISTRATION TOTAL FUNDS	2,375,692	2,977,000	2,977,000	2,407,003

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,682,727	2,100,000	2,100,000	1,567,813
TRAVEL	91,979	115,000	115,000	103,490
CONTRACTUAL SERVICES	363,412	400,000	400,000	400,000
COMMODITIES	105,915	120,000	120,000	120,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	5,643	30,000	30,000	5,700
CAPITAL OUTLAY - VEHICLES	24,744	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,570	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	99,702	195,000	195,000	195,000
TOTAL EXPENDITURES	2,375,692	2,977,000	2,977,000	2,407,003
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	2,375,692	2,977,000	2,977,000	2,407,003
TOTAL FUNDS	2,375,692	2,977,000	2,977,000	2,407,003

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	25	21
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	26	26	26	21

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,375,692	2,977,000	2,977,000	2,407,003
TOTAL FUNDS	2,375,692	2,977,000	2,977,000	2,407,003

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 of Rehabilitation Services.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,375,692	2,977,000	2,977,000	2,407,003

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
ADMINISTRATION				
Percentage of Total Budget	1.30	1.36	1.26	1.36

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,139,195	19,200,000	19,200,000	14,037,177
TRAVEL	39,163	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,719,448	8,550,000	8,550,000	8,550,000
COMMODITIES	203,654	503,000	503,000	503,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	75,000	75,000	75,000
CAPITAL OUTLAY - EQUIPMENT	1,982	824,000	824,000	824,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	70	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	12,369,443	14,376,300	14,376,300	14,376,300
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TOTAL EXPENDITURES	31,472,955	43,754,300	43,754,300	38,591,477
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	31,058,576	42,954,300	42,954,300	38,000,132
MEDICAID REIMBURSEMENT	414,379	800,000	800,000	591,345
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TOTAL FUNDS	31,472,955	43,754,300	43,754,300	38,591,477
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	241	241	228
PART-TIME	20	18	18	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	161	152	152	76
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	455	411	411	307
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	31,472,955	43,754,300	43,754,300	38,591,477
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TOTAL FUNDS	31,472,955	43,754,300	43,754,300	38,591,477

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. DISABILITY DETERMINATION TOTAL FUNDS	31,472,955	43,754,300	43,754,300	38,591,477

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
DISABILITY DETERMINATION				
Dispositions (Number of)	104,300	110,000	112,000	110,000
Processing Time (Days)	96	99	100	99

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 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 and 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

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

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
ESTABLISHMENT & CONST GRANTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,188,953	6,600,000	6,928,996	4,575,255
TRAVEL	276,849	450,000	450,000	363,424
CONTRACTUAL SERVICES	2,219,519	2,300,000	2,300,000	2,300,000
COMMODITIES	167,344	200,000	200,000	200,000
CAPITAL OUTLAY - OTHER THAN EQUIP	13,067	80,000	80,000	80,000
CAPITAL OUTLAY - EQUIPMENT	73,676	125,000	125,000	73,400
SUBSIDIES, LOANS & GRANTS	51,926,936	52,545,106	64,643,823	52,418,944
TOTAL EXPENDITURES	60,866,344	62,300,106	74,727,819	60,011,023
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,008,086	6,308,086	13,546,929	6,181,924
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	6,476,383	6,834,000	7,162,996	4,809,255
INDEPENDENT LIVING WAIVER	39,621,852	43,416,355	48,276,229	43,278,179
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	6,263,358	3,245,000	3,245,000	3,245,000
TOTAL FUNDS	60,866,344	62,300,106	74,727,819	60,011,023
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	118	102
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	133	116
SUMMARY OF FUNDING				
GENERAL FUNDS	6,008,086	6,308,086	13,546,929	6,181,924
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	53,361,593	54,495,355	59,684,225	52,332,434
TOTAL FUNDS	60,866,344	62,300,106	74,727,819	60,011,023

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Programs (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 Programs

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL DISABILITY PRGS TOTAL FUNDS	60,866,344	62,300,106	74,727,819	60,011,023

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SPECIAL DISABILITY PRGS Clients Served (Number of)	3,341	3,341	3,641	3,341

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,687,978	2,000,000	2,000,000	1,281,462
TRAVEL	43,494	200,000	200,000	121,747
CONTRACTUAL SERVICES	159,903	200,000	200,000	200,000
COMMODITIES	17,995	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	0	50,000	50,000	25,000
SUBSIDIES, LOANS & GRANTS	24,395,615	28,741,952	31,718,601	28,651,952
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TOTAL EXPENDITURES	26,304,985	31,251,952	34,228,601	30,340,161
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,211,620	711,684	0	0
STATE APPROPRIATIONS	1,500,000	1,500,000	2,856,691	1,410,000
MEDICAID WAIVER PROGRAM	14,855,741	22,974,429	25,306,071	22,864,322
OTHER FUNDS	2,949,244	3,565,839	3,565,839	3,565,839
SCHI TRUST FUND	2,500,064	2,500,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-711,684	0	0	0
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TOTAL FUNDS	26,304,985	31,251,952	34,228,601	30,340,161
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	39	36
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	39	39	39	36
SUMMARY OF FUNDING				

GENERAL FUNDS	1,500,000	1,500,000	2,856,691	1,410,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,804,985	29,751,952	31,371,910	28,930,161
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TOTAL FUNDS	26,304,985	31,251,952	34,228,601	30,340,161

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 General 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 the Department of Rehabilitation Services in developing, implementing and provides 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	26,304,985	31,251,952	34,228,601	30,340,161

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SPINAL CORD & HEAD INJURY PRG Clients Served (Number of)	1,092	1,092	1,192	1,092

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,592,658	25,000,000	25,000,000	21,921,632
TRAVEL	805,808	975,000	975,000	805,808
CONTRACTUAL SERVICES	3,887,591	4,350,000	4,350,000	4,213,676
COMMODITIES	471,889	475,000	475,000	456,590
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	180,971	364,000	364,000	143,072
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	26,346,381	28,491,326	30,206,270	28,291,326
TOTAL EXPENDITURES	52,285,298	59,686,326	61,401,270	55,862,104
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,817,027	7,512,681	7,877,964	7,144,170
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	41,584,442	48,758,395	50,108,056	45,337,991
STATE WIA BOARDS	329,845	1,051,706	1,051,706	1,051,706
OTHER FUNDS	690,859	500,419	500,419	465,112
TOTAL FUNDS	52,285,298	59,686,326	61,401,270	55,862,104
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	465	462	462	433
PART-TIME	7	7	7	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	96	99	99	84
PART-TIME	2	1	1	0
TOTAL PERMANENT AND TIME LIMITED	570	569	569	521
SUMMARY OF FUNDING				
GENERAL FUNDS	7,817,027	7,512,681	7,877,964	7,144,170
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	42,605,146	50,310,520	51,660,181	46,854,809
TOTAL FUNDS	52,285,298	59,686,326	61,401,270	55,862,104

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION TOTAL FUNDS	52,285,298	59,686,326	61,401,270	55,862,104

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
VOCATIONAL REHABILITATION				
Clients Served (Number of)	19,932	19,952	19,972	19,952
Clients Rehabilitated (Number of)	3,960	3,980	4,000	3,980

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,367,954	4,200,000	4,200,000	3,195,328
TRAVEL	105,628	180,000	180,000	142,814
CONTRACTUAL SERVICES	761,635	850,000	850,000	809,128
COMMODITIES	76,672	95,000	95,000	84,959
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	115,205	172,000	172,000	129,300
SUBSIDIES, LOANS & GRANTS	5,148,347	9,516,148	9,879,392	9,516,148
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	9,575,441	15,028,148	15,391,392	13,892,677
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,450,264	1,450,264	1,527,635	1,367,764
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	7,694,911	12,356,112	12,641,985	11,303,141
OTHER FUNDS	108,254	899,760	899,760	899,760
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TOTAL FUNDS	9,575,441	15,028,148	15,391,392	13,892,677
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	80	80	80	72
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	2	2	2	2
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TOTAL PERMANENT AND TIME LIMITED	86	86	86	78
SUMMARY OF FUNDING				

GENERAL FUNDS	1,450,264	1,450,264	1,527,635	1,367,764
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	7,803,165	13,255,872	13,541,745	12,202,901
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TOTAL FUNDS	9,575,441	15,028,148	15,391,392	13,892,677

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,575,441	15,028,148	15,391,392	13,892,677

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
VOC REHAB FOR THE BLIND				
Blind/Visually Impaired Served (Persons)	2,220	2,300	2,390	2,300
Persons Rehabilitated (Number of)	599	600	601	600
Number Served, Independent Living	809	810	815	810

MLTY, POLICE AND VETS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY
SUPPORT
DISASTER RELIEF - CONSOLIDATED
HURRICANE DISASTER RESERVE
MILITARY DEPARTMENT
CONSOLIDATED
SUPPORT
AIR NATIONAL GUARD PROGRAMS
ARMED FORCES MUSEUM
ARMORY CONSTRUCTION & MAINTENANCE
ARMY NATIONAL GUARD PROGRAMS
CAMP SHELBY BASE OPERATIONS
CAMP SHELBY TIMBER FUNDS
EDUCATIONAL ASSISTANCE
PUBLIC SAFETY, DEPARTMENT OF
CONSOLIDATED
CRIME LAB
CRIME LAB - STATE MEDICAL EXAMINER
HIGHWAY SAFETY PATROL, DIVISION OF
HOMELAND SECURITY, OFFICE OF
JUVENILE FACILITY MONITORING UNIT
LAW ENFORCE OFFICERS' TRNG ACADEMY
NARCOTICS BUREAU OF
PUBLIC SAFETY PLANNING, OFFICE OF
SUPPORT SERVICES, DIVISION OF
VETERANS' AFFAIRS BOARD

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,634,567	9,846,380	9,942,756	8,715,994
TRAVEL	256,704	270,043	280,043	270,043
CONTRACTUAL SERVICES	2,783,056	19,773,693	19,947,614	19,773,693
COMMODITIES	420,605	545,000	548,000	545,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	83,212	50,000	101,581	50,000
CAPITAL OUTLAY - VEHICLES	109,944	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,735	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	2,455,154	7,876,998	7,876,998	7,876,998
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,746,977	38,382,114	38,716,992	37,251,728
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,582,612	4,284,248	4,498,460	3,821,327
FEDERAL FUNDS	8,556,401	28,659,941	28,344,207	28,344,207
COASTAL RETROFIT MS	0	4,643,104	5,079,504	5,079,504
HEALTH DEPARTMENT GRANT	157,975	156,528	156,528	156,528
RADIOACTIVE WASTE FUNDS	31,595	91,306	91,306	91,306
REP - NUCLEAR POWER FUNDS	310,534	405,976	405,976	405,976
WASTE ISOLATION PILOT PRG	107,860	141,011	141,011	141,011
LESS: EST CASH AVAILABLE	0	0	0	-788,131
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TOTAL FUNDS	13,746,977	38,382,114	38,716,992	37,251,728
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	116	116	115
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	72	67	67	47
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	188	183	183	162
SUMMARY OF FUNDING				

GENERAL FUNDS	4,582,612	4,284,248	4,498,460	3,821,327
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,164,365	34,097,866	34,218,532	33,430,401
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TOTAL FUNDS	13,746,977	38,382,114	38,716,992	37,251,728

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Emergency Management Agency (MEMA) was established to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials,

AGENCY PAGE 2

regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required. In addition, the main objective of this program is 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, manmade or technological causes, and there recovery.

2. Coastal Retrofit MS

This program provides funding for cost-effective wind retrofit measures for at-risk structures. The Coastal Retrofit Mississippi (CRM) project helps homeowners strengthen their homes against wind damage. These types of retrofits "mitigate" or reduce the potential for damage to homes when installed correctly using techniques based on extensive wind engineering and analyses. CRM retrofits are part of an engineered system specifically designed for homes to meet or exceed all local building codes.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	13,746,977	23,196,998	23,411,210	22,035,373
2. COASTAL RETROFIT MS				
TOTAL FUNDS	0	15,185,116	15,305,782	15,216,355

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
EMERG MGMT PREPAREDNESS				
Incidents Reported to MEMA	3,750	5,118	3,750	3,750
Disaster Exercises - Local	125	50	140	140
EM Funding to Local Governments (\$)	2,469,156.00	2,562,010.00	2,700,000.00	2,700,000.00
EM Training - Number of Personnel	1,327	3,473	3,000	3,000
Statewide Disaster Exercises	3	3	3	3
COASTAL RETROFIT MS				
Residences Retrofitted & Closed Out	7	997	996	996
Avg Cost per Retrofitted Residence (\$)	18,328.00	16,085.00	16,085.00	16,085.00

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,180,712	1,500,000	1,500,000	1,500,000
TRAVEL	162,360	400,000	400,000	400,000
CONTRACTUAL SERVICES	24,529,751	25,000,000	25,000,000	25,000,000
COMMODITIES	101,172	500,000	4,546,011	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	161,688	50,000	50,000	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	215,765,739	425,288,219	428,538,219	425,288,219
TOTAL EXPENDITURES	241,901,422	452,758,219	460,054,230	452,758,219
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,318,694	9,318,694	9,318,694	9,318,694
STATE APPROPRIATIONS	1,064,138	663,780	7,959,791	663,780
FEDERAL FUNDS	237,557,176	448,270,536	448,270,536	448,270,536
DISASTER ASSIST-ST SHARE	1,785,171	0	0	0
DISASTER ASSISTANCE TRUST	1,494,937	3,823,903	3,823,903	3,823,903
LESS: EST CASH AVAILABLE	-9,318,694	-9,318,694	-9,318,694	-9,318,694
TOTAL FUNDS	241,901,422	452,758,219	460,054,230	452,758,219
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,064,138	663,780	7,959,791	663,780
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	240,837,284	452,094,439	452,094,439	452,094,439
TOTAL FUNDS	241,901,422	452,758,219	460,054,230	452,758,219

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency (MEMA) 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;

AGENCY PAGE 2

local 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	1,064,138	663,780	4,709,791	581,875
2. RECOVERY				
TOTAL FUNDS	202,857,752	384,796,635	388,046,635	384,878,540
3. MITIGATION				
TOTAL FUNDS	37,979,532	67,297,804	67,297,804	67,297,804

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PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
EMERG MGMT PREPAREDNESS				
Fuel Service Contract (Gallons)	0	10,000	35,000	35,000
Water (Bottles)	3,456	1,088,640	798,336	798,336
Meals Ready to Eat (MREs)/Count	0	420,000	316,000	316,000
RECOVERY				
Pub Asst FEMA 2002 Tornadoes (\$)	0.01	0.01	0.01	0.01
Pub Asst FEMA - Isadore (\$)	0.00	525,945.00	0.00	0.00
Pub Asst FEMA - Hurricane Ivan (\$)	0.00	822,164.00	637,649.00	637,649.00
Other Needs Asst Disbursed (\$)	3,500,000.00	3,500,000.00	4,500,000.00	4,500,000.00
MITIGATION				
FEMA Hurricane Katrina (\$)	37,798,418.00	26,100,000.00	25,000,000.00	25,000,000.00
Non-Disaster Hazard Mitigation (\$)	400,000.00	250,000.00	250,000.00	250,000.00
All Other Hazard Mitigation (\$)	5,000.00	5,000.00	5,000.00	5,000.00

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	47,333,333	1,617,842	0	0
TOTAL EXPENDITURES	47,333,333	1,617,842	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	103,424,080	28,229,552	0	0
LESS: EST CASH AVAILABLE	-28,229,552	0	0	0
TOTAL FUNDS	47,333,333	1,617,842	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	47,333,333	1,617,842	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	47,333,333	1,617,842	0	0

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. (This fund is currently depleted.)

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FUND				
TOTAL FUNDS	47,333,333	1,617,842	0	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,289,222	39,390,965	39,713,531	41,711,242
TRAVEL	242,409	315,257	371,116	298,149
CONTRACTUAL SERVICES	52,970,256	51,465,373	52,973,688	51,465,373
COMMODITIES	3,629,300	4,561,158	4,561,158	4,481,643
CAPITAL OUTLAY - OTHER THAN EQUIP	12,331,331	8,659,505	12,554,880	8,413,128
CAPITAL OUTLAY - EQUIPMENT	1,663,911	1,118,000	1,120,500	1,053,000
CAPITAL OUTLAY - VEHICLES	119,480	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	2,641,506	2,384,070	2,716,070	2,384,070
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TOTAL EXPENDITURES	110,887,415	107,994,328	114,110,943	109,906,605
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	747,141	747,141	747,141	747,141
STATE APPROPRIATIONS	7,417,462	7,417,462	12,788,348	7,097,481
STATE SUPPORT SPECIAL FUNDS	770,400	0	0	0
OTHER FUNDS	102,699,553	100,576,866	101,322,595	102,809,124
LESS: EST CASH AVAILABLE	-747,141	-747,141	-747,141	-747,141
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TOTAL FUNDS	110,887,415	107,994,328	114,110,943	109,906,605
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	905	901	950	871
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	45	0	40
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	905	946	950	911
SUMMARY OF FUNDING				

GENERAL FUNDS	7,417,462	7,417,462	12,788,348	7,097,481
STATE SUPPORT SPECIAL FUNDS	770,400	0	0	0
SPECIAL FUNDS	102,699,553	100,576,866	101,322,595	102,809,124
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TOTAL FUNDS	110,887,415	107,994,328	114,110,943	109,906,605

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,554,523	4,496,738	4,987,804	4,569,586
2. ARMY NG PROGRAMS				
TOTAL FUNDS	82,609,548	78,642,005	78,929,005	79,509,284
3. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	4,256,028	0
4. TIMBER FUND OPERATIONS				
TOTAL FUNDS	522,449	479,060	479,060	483,988
5. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	357,500	357,500	357,500	357,500
6. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,297,988	7,398,987	7,922,703	7,768,693
7. ARMED FORCES MUSEUM				
TOTAL FUNDS	405,598	460,038	580,000	475,209
8. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	496,655	500,000	900,000	500,000
9. AIR NG OPERATIONS				
TOTAL FUNDS	14,643,154	15,660,000	15,698,843	16,242,345

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,436,272	2,010,738	2,161,304	2,083,586
TRAVEL	18,438	24,000	30,000	24,000
CONTRACTUAL SERVICES	400,803	43,000	43,000	43,000
COMMODITIES	52,338	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	5,236	6,000	8,500	6,000
SUBSIDIES, LOANS & GRANTS	2,641,436	2,383,000	2,715,000	2,383,000
TOTAL EXPENDITURES	4,554,523	4,496,738	4,987,804	4,569,586
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,554,523	4,496,738	4,987,804	4,569,586
TOTAL FUNDS	4,554,523	4,496,738	4,987,804	4,569,586

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	40	40	36
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	40	40	40	36

SUMMARY OF FUNDING

GENERAL FUNDS	4,554,523	4,496,738	4,987,804	4,569,586
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,554,523	4,496,738	4,987,804	4,569,586

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.

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SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,554,523	4,496,738	4,987,804	4,569,586

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,211,836	10,500,000	10,500,000	11,082,345
TRAVEL	63,286	63,000	101,843	63,000
CONTRACTUAL SERVICES	3,846,118	4,200,000	4,200,000	4,200,000
COMMODITIES	474,711	785,000	785,000	785,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	47,203	92,000	92,000	92,000
TOTAL EXPENDITURES	14,643,154	15,660,000	15,698,843	16,242,345
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	13,673,154	14,705,000	14,713,843	15,287,345
TFR FROM 701/ST MATCH/YCP	970,000	955,000	985,000	955,000
TOTAL FUNDS	14,643,154	15,660,000	15,698,843	16,242,345

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	233	230	246	227
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	16	0	13
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	233	246	246	240

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,643,154	15,660,000	15,698,843	16,242,345
TOTAL FUNDS	14,643,154	15,660,000	15,698,843	16,242,345

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS TOTAL FUNDS	14,643,154	15,660,000	15,698,843	16,242,345

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	279,794	326,422	406,422	341,593
TRAVEL	11,051	10,149	10,149	10,149
CONTRACTUAL SERVICES	92,955	106,568	146,530	106,568
COMMODITIES	21,798	16,899	16,899	16,899
TOTAL EXPENDITURES	405,598	460,038	580,000	475,209
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	405,598	460,038	580,000	475,209
TOTAL FUNDS	405,598	460,038	580,000	475,209
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	8	7
SUMMARY OF FUNDING -----				
GENERAL FUNDS	405,598	460,038	580,000	475,209
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	405,598	460,038	580,000	475,209

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.

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SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM TOTAL FUNDS	405,598	460,038	580,000	475,209

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	360,653	0
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	3,895,375	0
TOTAL EXPENDITURES	0	0	4,256,028	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	4,256,028	0
TOTAL FUNDS	0	0	4,256,028	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	4,256,028	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	4,256,028	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	4,256,028	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,176,636	22,500,000	22,500,000	23,367,279
TRAVEL	116,577	160,000	160,000	160,000
CONTRACTUAL SERVICES	46,582,458	45,000,000	45,287,000	45,000,000
COMMODITIES	1,885,274	2,500,000	2,500,000	2,500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	11,354,217	7,582,005	7,582,005	7,582,005
CAPITAL OUTLAY - EQUIPMENT	1,395,254	800,000	800,000	800,000
CAPITAL OUTLAY - VEHICLES	99,132	100,000	100,000	100,000
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TOTAL EXPENDITURES	82,609,548	78,642,005	78,929,005	79,509,284
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	770,400	0	0	0
FEDERAL FUNDS	81,059,053	77,879,005	77,879,005	78,746,284
TFR FROM 701/ST MATCH/YCP	780,095	763,000	1,050,000	763,000
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TOTAL FUNDS	82,609,548	78,642,005	78,929,005	79,509,284
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	514	543	494
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	29	0	25
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	515	543	543	519
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	770,400	0	0	0
SPECIAL FUNDS	81,839,148	78,642,005	78,929,005	79,509,284
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TOTAL FUNDS	82,609,548	78,642,005	78,929,005	79,509,284

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.

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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.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	82,609,548	78,642,005	78,929,005	79,509,284

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,016,308	3,877,000	3,969,000	4,654,706
TRAVEL	31,856	57,108	68,124	40,000
CONTRACTUAL SERVICES	1,245,600	1,337,800	1,758,500	1,337,800
COMMODITIES	1,155,549	1,211,009	1,211,009	1,131,494
CAPITAL OUTLAY - OTHER THAN EQUIP	969,539	1,057,500	1,057,500	811,123
CAPITAL OUTLAY - EQUIPMENT	216,218	215,000	215,000	150,000
CAPITAL OUTLAY - VEHICLES	20,348	0	0	0
SUBSIDIES, LOANS & GRANTS	70	1,070	1,070	1,070
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TOTAL EXPENDITURES	7,655,488	7,756,487	8,280,203	8,126,193
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,960,686	1,960,686	2,064,516	1,552,686
FEDERAL FUNDS	5,337,302	5,438,301	5,858,187	6,216,007
TIMBER SALES//BILLETING	357,500	357,500	357,500	357,500
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TOTAL FUNDS	7,655,488	7,756,487	8,280,203	8,126,193
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	105	105	105	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	105	105	105	105
SUMMARY OF FUNDING				

GENERAL FUNDS	1,960,686	1,960,686	2,064,516	1,552,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,694,802	5,795,801	6,215,687	6,573,507
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TOTAL FUNDS	7,655,488	7,756,487	8,280,203	8,126,193

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	357,500	357,500	357,500	357,500
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,297,988	7,398,987	7,922,703	7,768,693

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	168,376	176,805	176,805	181,733
TRAVEL	1,201	1,000	1,000	1,000
CONTRACTUAL SERVICES	305,667	278,005	278,005	278,005
COMMODITIES	39,630	18,250	18,250	18,250
CAPITAL OUTLAY - OTHER THAN EQUIP	7,575	0	0	0
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
TOTAL EXPENDITURES	522,449	479,060	479,060	483,988
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	747,141	747,141	747,141	747,141
TIMBER SALES/BILLETING	522,449	479,060	479,060	483,988
LESS: EST CASH AVAILABLE	-747,141	-747,141	-747,141	-747,141
TOTAL FUNDS	522,449	479,060	479,060	483,988
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	4	4	8	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	8	4
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	522,449	479,060	479,060	483,988
TOTAL FUNDS	522,449	479,060	479,060	483,988

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	522,449	479,060	479,060	483,988

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	496,655	500,000	900,000	500,000

TOTAL EXPENDITURES	496,655	500,000	900,000	500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	496,655	500,000	900,000	500,000

TOTAL FUNDS	496,655	500,000	900,000	500,000
SUMMARY OF FUNDING				

GENERAL FUNDS	496,655	500,000	900,000	500,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0

TOTAL FUNDS	496,655	500,000	900,000	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 and airmen.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	496,655	500,000	900,000	500,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	79,772,614	91,726,188	99,495,877	78,430,959
TRAVEL	558,812	594,593	716,774	594,587
CONTRACTUAL SERVICES	20,739,600	18,022,291	21,234,531	17,810,369
COMMODITIES	10,290,497	8,872,137	11,026,933	8,842,505
CAPITAL OUTLAY - OTHER THAN EQUIP	2,515	0	700,000	0
CAPITAL OUTLAY - EQUIPMENT	927,966	1,404,475	2,846,168	1,354,475
CAPITAL OUTLAY - VEHICLES	6,077,913	1,092,449	5,283,809	916,449
CAPITAL OUTLAY - WIRELESS COMM DEVICES	10,347	5,516	15,445	5,516
SUBSIDIES, LOANS & GRANTS	98,933,956	51,250,906	48,267,285	47,788,137
TOTAL EXPENDITURES	217,314,220	172,968,555	189,586,822	155,742,997
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,910,092	10,746,261	5,291,467	5,291,467
STATE APPROPRIATIONS	66,321,779	69,396,615	88,392,835	66,934,724
STATE SUPPORT SPECIAL FUNDS	10,113,510	0	0	0
OTHER FUNDS	135,715,100	98,117,146	99,667,157	99,667,157
LESS: EST CASH AVAILABLE	-10,746,261	-5,291,467	-3,764,637	-16,150,351
TOTAL FUNDS	217,314,220	172,968,555	189,586,822	155,742,997
GEN FUND LAPSE	40,663	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,404	1,401	1,485	1,303
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	95	94	95	84
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,502	1,498	1,583	1,390
SUMMARY OF FUNDING				
GENERAL FUNDS	66,321,779	69,396,615	88,392,835	66,934,724
STATE SUPPORT SPECIAL FUNDS	10,113,510	0	0	0
SPECIAL FUNDS	140,878,931	103,571,940	101,193,987	88,808,273
TOTAL FUNDS	217,314,220	172,968,555	189,586,822	155,742,997

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,

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Training Academy, Drug Enforcement, Forensic Pathology, Jail Officer Training, Law Enforcement Training, Public Safety Planning, Council on Aging, Juvenile Facility Monitoring Unit, and Homeland Security.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	69,332,597	73,278,479	88,096,056	69,293,619
2. DRIVER SERVICES TOTAL FUNDS	18,262,820	11,166,504	11,437,968	10,512,157
3. SUPPORT SERVICES TOTAL FUNDS	13,391,303	8,434,871	8,611,244	7,551,205
4. EMERG TELECOMMS TRAINING TOTAL FUNDS	1,886,478	540,994	728,657	529,271
5. FORENSIC ANALYSIS TOTAL FUNDS	8,396,207	9,556,281	11,510,913	8,386,984
6. DNA ANALYSIS TOTAL FUNDS	1,649,167	1,712,000	2,959,578	1,580,951
7. TRAINING ACADEMY TOTAL FUNDS	1,630,543	1,616,462	3,334,433	1,609,343
8. DRUG ENFORCEMENT TOTAL FUNDS	15,475,519	13,603,329	15,677,604	11,756,792
9. FORENSIC PATHOLOGY TOTAL FUNDS	1,114,590	1,883,172	2,561,201	1,443,367
10. JAIL OFFICER TRAINING TOTAL FUNDS	371,518	362,235	362,235	362,235
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,587,662	2,406,760	2,417,576	2,406,760
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	34,128,715	32,969,223	28,857,310	28,276,717
13. COUNCIL ON AGING TOTAL FUNDS	313,838	402,661	454,500	436,950

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14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	174,373	320,947	320,947	320,947
15. HOMELAND SECURITY				
TOTAL FUNDS	49,598,890	14,714,637	12,256,600	11,275,699

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
ENFORCEMENT				
Increased Enforcement - Citations (%)	3.79	4.00	4.25	4.25
Decreased Fatalities (%)	23.81	24.00	25.00	25.00
Increased DUI Arrests-Inc Felony DUIs (%)	6.75	7.00	7.25	7.25
Criminal Investigations (Actions)	22,708	23,010	23,020	23,020
DRIVER SERVICES				
Driver's Licenses/ID Cards Issued (Items)	747,173	820,000	900,000	900,000
Cost per License Document Produced (\$)	21.00	24.00	30.00	30.00
Drivers Suspended (Persons)	189,456	208,402	229,424	229,424
Accident Reports Processed (Actions)	12,532	13,785	15,164	15,164
Motor Veh Inspect Stickers Sold (Items)	1,816,000	1,830,000	1,900,000	1,900,000
SUPPORT SERVICES				
Tng of Switch/Repository Classes (Num of)	56	85	100	100
Audit of User Agencies (Num of)	55	90	110	110
EMERG TELECOMMS TRAINING				
Emerg Telecomm Certified (Persons)	473	700	600	600
Certification Transactions (Actions)	1,892	2,800	2,400	2,400
Training Quality Monitoring (Actions)	100	100	100	100
FORENSIC ANALYSIS				
Reports Issued (Cases)	21,813	25,000	25,000	25,000
Court Testimonies (Cases)	350	500	500	500
Cost per Case Analyzed (\$)	407.00	450.00	450.00	450.00
Cost per Testimony (\$)	300.00	500.00	450.00	450.00
DNA ANALYSIS				
Known Sex Offender Samples (Items)	78,000	85,000	100,000	100,000
Proficiency Samples (Items)	480	500	500	500
Casework Samples Examined (Items)	5,400	6,000	6,000	6,000
Cost per Sample (\$)	480.00	500.00	500.00	500.00
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	208	240	240	240
Basic Refresher Students to Graduate (Persons)	56	60	60	60
In-service & Advanced Students to Graduate (Persons)	3,563	2,500	3,600	3,600
DRUG ENFORCEMENT				
Arrests Made (Persons)	335	3,207	295	295
Number of Prosecutions (Actions)	3,480	3,626	3,062	3,062
Orgs Disrupted/Dismantled (Actions)	6	24	24	24

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FORENSIC PATHOLOGY

Deaths Investigated (Actions)	16,000	16,750	17,000	17,000
Autopsies Performed at SME Ofc (Actions)	1,408	1,700	1,700	1,700
Cost per Autopsy Performed (\$)	1,000.00	750.00	1,000.00	1,000.00

JAIL OFFICER TRAINING

County Jail Ofcra Certified (Persons)	418	450	450	450
Certification Transactions (Actions)	836	900	900	900

LAW ENFORCEMENT TRAINING

Basic Law Enforc Ofcra Certified (Persons)	509	500	500	500
Certification Transactions (Actions)	2,036	2,000	2,000	2,000
Training Quality Monitoring (Actions)	1,000	1,000	1,000	1,000

PUBLIC SAFETY PLANNING

Statewide Programs Supported (Prgrs)	647	853	853	853
Juv Jail Alternatives Dev (Alternatives)	14	6	6	6
Narcotics Units Funded	13	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 (Prgrs)	2	4	4	4
Conduct Training Programs (Prgrs)	4	6	6	6
Provide On-site Training	6	10	10	10

JUVENILE FAC MONITORING UNIT

Number of Facilities Inspected (Items)	116	125	125	125
Strategic Plans Implemented (Items)	80	80	80	80

HOMELAND SECURITY

OHS Grants for Jurisdictions (Num of)	90	30	30	30
First Responder Classes (Num of)	170	70	70	70

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,044,379	8,172,107	9,657,625	6,871,761
TRAVEL	62,121	56,000	80,000	56,000
CONTRACTUAL SERVICES	1,811,188	1,806,351	1,806,351	1,806,351
COMMODITIES	770,689	687,583	1,225,275	687,583
CAPITAL OUTLAY - EQUIPMENT	356,498	385,000	1,540,000	385,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	463	1,240	1,240	1,240
SUBSIDIES, LOANS & GRANTS	36	160,000	160,000	160,000
TOTAL EXPENDITURES	10,045,374	11,268,281	14,470,491	9,967,935
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	326,217	525,923	0	0
STATE APPROPRIATIONS	6,237,928	6,974,749	10,176,959	6,372,916
STATE SUPPORT SPECIAL FUNDS	870,821	0	0	0
FEDERAL FUNDS	882,096	0	0	0
DNA ID	358,510	600,000	600,000	600,000
FEES	1,421,597	2,737,609	3,237,609	3,237,609
IMPLIED CONSENT FEE	474,128	430,000	455,923	455,923
LESS: EST CASH AVAILABLE	-525,923	0	0	-698,513
TOTAL FUNDS	10,045,374	11,268,281	14,470,491	9,967,935
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	116	116	101
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	128	128	128	111
SUMMARY OF FUNDING -----				
GENERAL FUNDS	6,237,928	6,974,749	10,176,959	6,372,916
STATE SUPPORT SPECIAL FUNDS	870,821	0	0	0
SPECIAL FUNDS	2,936,625	4,293,532	4,293,532	3,595,019
TOTAL FUNDS	10,045,374	11,268,281	14,470,491	9,967,935

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	8,396,207	9,556,281	11,510,913	8,386,984
2. DNA ANALYSIS				
TOTAL FUNDS	1,649,167	1,712,000	2,959,578	1,580,951

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	480,928	1,416,352	1,790,001	976,547
TRAVEL	4,909	5,000	20,000	5,000
CONTRACTUAL SERVICES	517,179	431,000	600,000	431,000
COMMODITIES	30,111	6,144	100,000	6,144
CAPITAL OUTLAY - EQUIPMENT	21,508	23,476	50,000	23,476
CAPITAL OUTLAY - VEHICLES	59,492	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	463	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	200	200	200
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,114,590	1,883,172	2,561,201	1,443,367
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	63,894	711,875	764,868	764,868
STATE APPROPRIATIONS	402,165	536,165	1,214,194	536,165
AUTOPSY/SERVICE FEES	1,360,406	1,400,000	1,400,000	1,400,000
LESS: EST CASH AVAILABLE	-711,875	-764,868	-817,861	-1,257,666
	-----	-----	-----	-----
TOTAL FUNDS	1,114,590	1,883,172	2,561,201	1,443,367
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	14	14	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	1	1	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	15	15	11
SUMMARY OF FUNDING				

GENERAL FUNDS	402,165	536,165	1,214,194	536,165
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	712,425	1,347,007	1,347,007	907,202
	-----	-----	-----	-----
TOTAL FUNDS	1,114,590	1,883,172	2,561,201	1,443,367

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	1,114,590	1,883,172	2,561,201	1,443,367

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	51,485,665	62,409,294	65,658,867	54,088,036
TRAVEL	251,966	290,464	290,464	290,464
CONTRACTUAL SERVICES	9,985,839	8,218,256	11,079,811	8,218,256
COMMODITIES	7,247,571	6,540,410	7,880,640	6,540,410
CAPITAL OUTLAY - EQUIPMENT	238,433	856,146	974,589	856,146
CAPITAL OUTLAY - VEHICLES	3,402,975	916,449	4,743,809	916,449
CAPITAL OUTLAY - WIRELESS COMM DEVICES	7,842	1,926	11,755	1,926
SUBSIDIES, LOANS & GRANTS	14,975,126	5,212,038	8,894,089	8,894,089
TOTAL EXPENDITURES	87,595,417	84,444,983	99,534,024	79,805,776
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,031,397	4,030,952	502,404	502,404
STATE APPROPRIATIONS	45,384,307	47,264,402	57,168,503	47,264,402
STATE SUPPORT SPECIAL FUNDS	8,559,172	0	0	0
FEDERAL FUNDS	8,981,643	15,384,959	18,281,198	18,281,198
DRIVER SERVICES FEES	11,721,017	8,994,687	10,714,023	10,714,023
OTHER FEES & SERVICES	9,902,924	6,226,478	9,964,391	9,964,391
RETIRE/DISABILITY/RELIEF	3,045,909	3,045,909	3,405,909	3,405,909
LESS: EST CASH AVAILABLE	-4,030,952	-502,404	-502,404	-10,326,551
TOTAL FUNDS	87,595,417	84,444,983	99,534,024	79,805,776
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	996	995	1,055	937
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	20
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,015	1,014	1,074	960
SUMMARY OF FUNDING				
GENERAL FUNDS	45,384,307	47,264,402	57,168,503	47,264,402
STATE SUPPORT SPECIAL FUNDS	8,559,172	0	0	0
SPECIAL FUNDS	33,651,938	37,180,581	42,365,521	32,541,374
TOTAL FUNDS	87,595,417	84,444,983	99,534,024	79,805,776

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 Commission of Public Safety maintains the Division

AGENCY PAGE 2

of the Highway Safety Patrol for the purpose of operating the 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. This program is the repository for motor vehicle accident reports and administers the Motor Vehicle Inspection Program.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	69,332,597	73,278,479	88,096,056	69,293,619
2. DRIVER SERVICES				
TOTAL FUNDS	18,262,820	11,166,504	11,437,968	10,512,157

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,174,412	1,038,247	1,500,000	1,038,247
TRAVEL	34,660	34,506	34,500	34,500
CONTRACTUAL SERVICES	375,672	371,900	371,900	371,900
COMMODITIES	114,535	145,950	145,950	145,950
CAPITAL OUTLAY - EQUIPMENT	27,745	14,000	14,000	14,000
CAPITAL OUTLAY - VEHICLES	0	80,000	40,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	70	250	250	250
SUBSIDIES, LOANS & GRANTS	47,871,796	13,029,784	10,150,000	9,670,852
TOTAL EXPENDITURES	49,598,890	14,714,637	12,256,600	11,275,699
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	348,225	40,663	0	0
STATE APPROPRIATIONS	61,986	94,099	1,075,000	94,099
FEDERAL FUNDS	49,229,342	14,579,875	11,181,600	11,181,600
LESS: EST CASH AVAILABLE	-40,663	0	0	0
TOTAL FUNDS	49,598,890	14,714,637	12,256,600	11,275,699
GEN FUND LAPSE	40,663	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	10	12	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	6	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	18	17
SUMMARY OF FUNDING -----				
GENERAL FUNDS	61,986	94,099	1,075,000	94,099
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	49,536,904	14,620,538	11,181,600	11,181,600
TOTAL FUNDS	49,598,890	14,714,637	12,256,600	11,275,699

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	49,598,890	14,714,637	12,256,600	11,275,699

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,229	159,546	159,546	165,246
TRAVEL	6,551	7,680	7,680	7,680
CONTRACTUAL SERVICES	35,832	138,721	138,721	133,021
COMMODITIES	14,561	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	5,200	0	0	0
TOTAL EXPENDITURES	174,373	320,947	320,947	320,947
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	327,134	477,264	477,264	477,264
STATE APPROPRIATIONS	74,503	74,503	74,503	74,503
OTHER FUNDS	250,000	246,444	246,444	246,444
LESS: EST CASH AVAILABLE	-477,264	-477,264	-477,264	-477,264
TOTAL FUNDS	174,373	320,947	320,947	320,947
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	74,503	74,503	74,503	74,503
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	99,870	246,444	246,444	246,444
TOTAL FUNDS	174,373	320,947	320,947	320,947

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2894 of the 2005 Regular Legislative Session created the Juvenile Facility Monitoring Unit. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools 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.

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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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	174,373	320,947	320,947	320,947

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	549,753	653,002	1,028,041	615,222
TRAVEL	122	120	120	120
CONTRACTUAL SERVICES	474,293	474,419	730,204	474,419
COMMODITIES	175,297	164,082	371,032	164,082
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	700,000	0
CAPITAL OUTLAY - EQUIPMENT	79,102	7,000	156,436	7,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	100	200	100
SUBSIDIES, LOANS & GRANTS	351,776	317,739	348,400	348,400
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TOTAL EXPENDITURES	1,630,543	1,616,462	3,334,433	1,609,343
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	212,303	544,167	538,492	538,492
STATE APPROPRIATIONS	430,523	422,735	1,728,041	335,205
OTHER FUNDS	1,531,884	1,188,052	1,432,263	1,432,263
LESS: EST CASH AVAILABLE	-544,167	-538,492	-364,363	-696,617
	-----	-----	-----	-----
TOTAL FUNDS	1,630,543	1,616,462	3,334,433	1,609,343
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	24	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	17	17	24	15
SUMMARY OF FUNDING -----				
GENERAL FUNDS	430,523	422,735	1,728,041	335,205
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,200,020	1,193,727	1,606,392	1,274,138
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TOTAL FUNDS	1,630,543	1,616,462	3,334,433	1,609,343

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

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same with the Commissioner. The Training 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,630,543	1,616,462	3,334,433	1,609,343

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,559,298	10,643,019	12,221,778	8,892,482
TRAVEL	67,513	60,000	75,000	60,000
CONTRACTUAL SERVICES	1,907,032	1,792,000	1,828,826	1,792,000
COMMODITIES	1,005,272	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,515	0	0	0
CAPITAL OUTLAY - EQUIPMENT	39,693	10,310	50,000	10,310
CAPITAL OUTLAY - VEHICLES	548,106	96,000	500,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	409	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	1,345,681	1,000	1,000	1,000
TOTAL EXPENDITURES	15,475,519	13,603,329	15,677,604	11,756,792
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,098,844	10,548,071	12,716,778	9,659,209
STATE SUPPORT SPECIAL FUNDS	683,517	0	0	0
FEDERAL FUNDS	3,466,714	345,000	345,000	345,000
REIMB COST - DRUG CASES	13,448	0	0	0
SEIZED FDS/SALE OF PROP	1,212,996	2,710,258	2,615,826	2,615,826
LESS: EST CASH AVAILABLE	0	0	0	-863,243
TOTAL FUNDS	15,475,519	13,603,329	15,677,604	11,756,792
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	162	162	175	152
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	9
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	182	182	195	161
SUMMARY OF FUNDING				
GENERAL FUNDS	10,098,844	10,548,071	12,716,778	9,659,209
STATE SUPPORT SPECIAL FUNDS	683,517	0	0	0
SPECIAL FUNDS	4,693,158	3,055,258	2,960,826	2,097,583
TOTAL FUNDS	15,475,519	13,603,329	15,677,604	11,756,792

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Narcotics 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 by using comprehensive enforcement

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initiatives, supported by strategic planning, and training. The Bureau of Narcotics works closely with local law enforcement division throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	15,475,519	13,603,329	15,677,604	11,756,792

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,067,895	2,416,504	2,416,504	1,986,825
TRAVEL	95,636	97,664	164,231	97,664
CONTRACTUAL SERVICES	1,688,840	1,893,059	1,773,033	1,688,686
COMMODITIES	224,127	195,884	166,252	166,252
CAPITAL OUTLAY - EQUIPMENT	27,414	50,000	0	0
SUBSIDIES, LOANS & GRANTS	30,024,803	28,316,112	24,337,290	24,337,290
TOTAL EXPENDITURES	34,128,715	32,969,223	28,857,310	28,276,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,767,486	1,702,330	954,295	954,295
STATE APPROPRIATIONS	224,570	223,267	803,860	223,267
FEDERAL FUNDS	27,838,989	31,997,921	27,099,155	27,099,155
LESS: EST CASH AVAILABLE	-1,702,330	-954,295	0	0
TOTAL FUNDS	34,128,715	32,969,223	28,857,310	28,276,717
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	36	36	36	32
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	41	41	41	37
SUMMARY OF FUNDING				
GENERAL FUNDS	224,570	223,267	803,860	223,267
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	33,904,145	32,745,956	28,053,450	28,053,450
TOTAL FUNDS	34,128,715	32,969,223	28,857,310	28,276,717

AGENCY DESCRIPTION AND PROGRAMS

The Office of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

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1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation, and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	34,128,715	32,969,223	28,857,310	28,276,717

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,534,369	4,103,679	4,280,052	3,220,013
TRAVEL	16,186	21,345	21,345	21,345
CONTRACTUAL SERVICES	3,801,880	2,705,684	2,705,684	2,705,684
COMMODITIES	662,943	80,620	80,620	80,620
CAPITAL OUTLAY - EQUIPMENT	112,620	53,543	53,543	53,543
CAPITAL OUTLAY - VEHICLES	2,067,340	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	900	0	0	0
SUBSIDIES, LOANS & GRANTS	1,195,065	1,470,000	1,470,000	1,470,000
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TOTAL EXPENDITURES	13,391,303	8,434,871	8,611,244	7,551,205
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,098,550	973,181	356,899	356,899
STATE APPROPRIATIONS	3,406,953	3,258,624	3,434,997	2,374,958
ADMINISTRATIVE OPERATIONS	522,727	925,984	1,185,367	1,185,367
DEATH BENEFITS	243,101	600,000	600,000	600,000
FINGERPRINT PROCESSING	3,033,981	3,033,981	3,033,981	3,033,981
NEW TROOPERS EXPENSE	6,059,172	0	0	0
LESS: EST CASH AVAILABLE	-973,181	-356,899	0	0
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TOTAL FUNDS	13,391,303	8,434,871	8,611,244	7,551,205
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	71	73	62
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	72	72	74	63
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,406,953	3,258,624	3,434,997	2,374,958
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,984,350	5,176,247	5,176,247	5,176,247
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TOTAL FUNDS	13,391,303	8,434,871	8,611,244	7,551,205

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 Officers' 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, Juvenile Facility Monitoring Unit, and Division of Public Safety Planning. The Division of Public Safety Planning administers the Office of Public Safety Planning, Mississippi Leadership Council on Aging, the Board on Law Enforcement Officers' Standards and Training, the Board of Emergency Telecommunications, and the Board on County Jail Officer Standards and Training Board.

1. Support Services

This program provides administrative support to all divisions including the functions of Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the Department of Public Safety.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	13,391,303	8,434,871	8,611,244	7,551,205

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,744,993	16,058,709	16,825,743	16,058,709
TRAVEL	56,620	85,000	85,000	85,000
CONTRACTUAL SERVICES	15,013,012	15,627,359	17,360,072	15,627,359
COMMODITIES	4,164,782	4,713,500	4,913,500	4,713,500
CAPITAL OUTLAY - OTHER THAN EQUIP	185,999	70,500	629,500	70,500
CAPITAL OUTLAY - EQUIPMENT	328,469	405,954	595,954	405,954
CAPITAL OUTLAY - VEHICLES	146,442	120,000	120,000	120,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	3,094,164	40,000	40,000	40,000
TOTAL EXPENDITURES	38,734,481	37,122,022	40,570,769	37,122,022
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,281,418	4,780,989	3,934,234	3,934,234
STATE APPROPRIATIONS	6,240,054	6,257,337	6,257,337	5,810,203
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502	331,502
FEDERAL FUNDS	20,052,710	18,220,267	20,664,404	20,664,404
MEDICARE PART-B	123,395	198,738	198,738	198,738
RESIDENT CARE	11,170,749	10,972,220	10,972,220	10,972,220
VETERANS TAG SALE	315,642	295,203	295,203	295,203
LESS: EST CASH AVAILABLE	-4,780,989	-3,934,234	-2,082,869	-5,084,482
TOTAL FUNDS	38,734,481	37,122,022	40,570,769	37,122,022
GEN FUND LAPSE	17,283	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	71
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	530	530	530	395
PART-TIME	76	76	76	49
TOTAL PERMANENT AND TIME LIMITED	684	684	684	515
SUMMARY OF FUNDING				
GENERAL FUNDS	6,240,054	6,257,337	6,257,337	5,810,203
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502	331,502
SPECIAL FUNDS	32,162,925	30,533,183	33,981,930	30,980,317
TOTAL FUNDS	38,734,481	37,122,022	40,570,769	37,122,022

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 assure 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, 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 and spouse 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	589,643	758,999	758,999	595,078
2. STATE APPROVING AGENCY				
TOTAL FUNDS	98,367	150,000	150,000	133,698
3. NURSING HOMES/ADMINISTRATIVE				
TOTAL FUNDS	37,263,462	35,622,823	39,071,570	35,846,791
4. CEMETERY				
TOTAL FUNDS	783,009	590,200	590,200	546,455

LOCAL ASSISTANCE

REVENUE, MISSISSIPPI DEPARTMENT OF
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 81,109,281	\$ 81,109,281	\$ 87,800,000	\$ 81,109,281
TOTAL EXPENDITURES	81,109,281	81,109,281	87,800,000	81,109,281
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	81,109,281	81,109,281	87,800,000	81,109,281
TOTAL FUNDS	81,109,281	81,109,281	87,800,000	81,109,281
SUMMARY OF FUNDING				
GENERAL FUNDS	81,109,281	81,109,281	87,800,000	81,109,281
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	81,109,281	81,109,281	87,800,000	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
1. REIMBURSEMENT	\$	\$	\$	\$
TOTAL FUNDS	81,109,281	81,109,281	87,800,000	81,109,281

MISCELLANEOUS

ARTS COMMISSION
INFORMATION TECHNOLOGY SERVICES, DEPT OF
WIRELESS COMMUNICATION COMMISSION
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
ST EMPLOYEES' RETIREMENT INCREASE
STATE AID ROAD CONSTRUCTION, OFFICE OF
REVENUE & EXPENDITURE PROGRAM (F10)

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	715,538	725,000	725,000	720,653
TRAVEL	54,336	65,000	65,000	55,000
CONTRACTUAL SERVICES	391,585	375,000	557,128	412,632
COMMODITIES	61,264	50,825	50,825	50,825
CAPITAL OUTLAY - EQUIPMENT	8,534	31,300	13,374	6,154
CAPITAL OUTLAY - WIRELESS COMM DEVICES	284	0	0	0
SUBSIDIES, LOANS & GRANTS	1,532,635	1,540,000	1,500,000	1,371,566
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,764,176	2,787,125	2,911,327	2,616,830
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,675	0	0	0
STATE APPROPRIATIONS	1,212,799	1,211,976	1,500,000	1,205,503
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
FEDERAL FUNDS	961,316	1,055,149	891,327	891,327
DONATIONS	39,957	0	0	0
EDUCATION DEPARTMENT	17,000	40,000	40,000	40,000
TRUSTMARK NATIONAL BANK	76,429	30,000	30,000	30,000
	-----	-----	-----	-----
TOTAL FUNDS	2,764,176	2,787,125	2,911,327	2,616,830
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	1,212,799	1,211,976	1,500,000	1,205,503
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
SPECIAL FUNDS	1,101,377	1,125,149	961,327	961,327
	-----	-----	-----	-----
TOTAL FUNDS	2,764,176	2,787,125	2,911,327	2,616,830

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,411,031	2,466,689	2,426,689	2,277,280
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	353,145	320,436	484,638	339,550

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	393,423	404,067	404,067	0
TRAVEL	3,214	40,000	40,000	0
CONTRACTUAL SERVICES	9,183,516	7,995,762	13,572,378	0
COMMODITIES	25,573	81,164	81,164	0
CAPITAL OUTLAY - EQUIPMENT	61,946,190	33,478,007	503,000	0
CAPITAL OUTLAY - VEHICLES	0	0	50,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	750	750	0
SUBSIDIES, LOANS & GRANTS	14,800,261	250	250	0
TOTAL EXPENDITURES	86,352,327	42,000,000	14,651,609	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,706,411	4,688,182	0	0
STATE APPROPRIATIONS	0	0	14,651,609	0
STATE SUPPORT SPECIAL FUNDS	0	2,000,000	0	0
MWCC - OPERATING FUNDS	56,315,869	30,623,636	0	0
MWCC FUND - SERIES 09E	15,018,229	4,688,182	0	0
LESS: EST CASH AVAILABLE	-4,688,182	0	0	0
TOTAL FUNDS	86,352,327	42,000,000	14,651,609	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	5	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	14,651,609	0
STATE SUPPORT SPECIAL FUNDS	0	2,000,000	0	0
SPECIAL FUNDS	86,352,327	40,000,000	0	0
TOTAL FUNDS	86,352,327	42,000,000	14,651,609	0

AGENCY DESCRIPTION AND PROGRAMS

During the 2005 Regular Legislative Session, the Legislature under Section 25-53-171, Mississippi Code of 1972, 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS	86,352,327	42,000,000	14,651,609	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	61,500,768	0
TOTAL EXPENDITURES	0	0	61,500,768	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	52,176,105	0
OTHER FUNDS	0	0	9,324,663	0
TOTAL FUNDS	0	0	61,500,768	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	52,176,105	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	9,324,663	0
TOTAL FUNDS	0	0	61,500,768	0

AGENCY DESCRIPTION AND PROGRAMS

1. Retirement Increase

This program provides for a retirement increase for Fiscal Year 2014.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. RETIREMENT INCREASE				
TOTAL FUNDS	0	0	61,500,768	0

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,088,752	3,500,000	3,616,817	3,191,177
TRAVEL	46,843	80,000	80,000	46,843
CONTRACTUAL SERVICES	1,299,064	1,430,000	1,430,000	1,430,000
COMMODITIES	83,549	100,000	100,000	85,831
CAPITAL OUTLAY - EQUIPMENT	66,410	80,000	80,000	60,000
CAPITAL OUTLAY - VEHICLES	17,727	100,000	100,000	75,000
SUBSIDIES, LOANS & GRANTS	133,026,821	190,009,357	190,009,357	190,009,357
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TOTAL EXPENDITURES	137,629,166	195,299,357	195,416,174	194,898,208
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	53,884,783	93,524,987	93,524,987	93,524,987
STATE APPROPRIATIONS	0	0	20,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	20,000,000
FEDERAL FUNDS	54,992,988	70,000,000	70,000,000	70,000,000
ADMINISTRATIVE	5,857,220	5,290,000	5,406,817	4,888,851
LOCAL SYSTEM BRIDGE PRG	55,595,270	40,000,000	20,000,000	20,000,000
STATE AID CONSTRUCTION	60,823,892	80,009,357	80,009,357	80,009,357
LESS: EST CASH AVAILABLE	-93,524,987	-93,524,987	-93,524,987	-93,524,987
	-----	-----	-----	-----
TOTAL FUNDS	137,629,166	195,299,357	195,416,174	194,898,208
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	54	54	54	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	54	54	54	52
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	20,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	20,000,000
SPECIAL FUNDS	137,629,166	195,299,357	175,416,174	174,898,208
	-----	-----	-----	-----
TOTAL FUNDS	137,629,166	195,299,357	195,416,174	194,898,208

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE TOTAL FUNDS	4,602,345	5,290,000	5,406,817	4,888,851
2. CONSTRUCTION TOTAL FUNDS	107,331,645	150,009,357	150,009,357	150,009,357
3. LOCAL SYSTEM BRIDGE TOTAL FUNDS	25,695,176	40,000,000	40,000,000	40,000,000

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
ADMINISTRATIVE				
Fiscal Transactions Processed	620	600	600	600
CONSTRUCTION				
Average Completion Time (Days)	546	575	575	575
New County Construction Programs (Prgs)	90	100	100	100
Projects Completed & Closed (Projects)	188	140	140	140
LOCAL SYSTEM BRIDGE				
Replacement of Deficient Bridges (Bridges)	55	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 6-30-2012	Estimated FY Ending 6-30-2013	Estimated For FY Ending 6-30-2014	Increase (+) or Decrease (-) 2014 vs 2013
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	51,914,605	80,009,357	80,009,357	0
Federal Aid Projects	55,417,040	70,000,000	70,000,000	0
Local System Bridge Program	25,695,176	40,000,000	20,000,000	(-) 20,000,000
General Fund	0	0	20,000,000	20,000,000
Administrative	<u>4,602,345</u>	<u>5,290,000</u>	<u>5,406,817</u>	<u>116,817</u>
TOTAL EXPENDITURES - OSARC	<u>137,629,166</u> =====	<u>195,299,357</u> =====	<u>195,416,174</u> =====	<u>116,817</u> =====
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	52,719,800	57,000,000	57,000,000	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	2,540,491	19,848,350	19,848,350	0
Miscellaneous State Aid Revenue	983	1,007	1,007	0
Local System Bridge Program	57,982,069	40,000,000	40,000,000	0
Interest on Investments	175,819	160,000	160,000	0
Administrative	<u>5,857,220</u>	<u>5,290,000</u>	<u>5,406,817</u>	<u>116,817</u>
Total State Revenue - OSARC	122,276,382	125,299,357	125,416,174	116,817
 <u>Federal Funds (Allocations)Reimb</u>				
FHWA Reimbursements	43,823,177	55,000,000	55,000,000	0
Federal Aid Matching Requirements	<u>11,169,811</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	54,992,988	70,000,000	70,000,000	0
TOTAL REVENUE	177,269,370	195,299,357	195,416,174	116,817
Beginning Funds Balance	79,728,895	119,369,099	119,369,099	0
Ending Funds Balance	<u>119,369,099</u>	<u>119,369,099</u>	<u>119,369,099</u>	0
TOTAL AVAILABLE	<u>137,629,166</u> =====	<u>195,299,357</u> =====	<u>195,416,174</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 2012 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2012 and estimated amounts for FY 2013 and FY 2014, based on anticipated contract awards for FY 2013 and FY 2014. These figures include current escalations of \$20,000,000 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 2013. All escalations must continue to create the spending authority needed in FY 2014.

DEBT SERVICE

TREASURER'S OFFICE, STATE
BANK SERVICE CHARGE
BONDS & INTEREST PAYMENT

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid Bonds	In FY 2014 Interest	Bonds Outstanding July 1, 2014
<u>Capital Improvements Bonds</u>						
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		4,050,000	3,894,171	70,620,000
Cap Imp - 2005	150,235,000	12-01-05		6,555,000	5,273,225	105,765,000
Cap Imp - 2006D	167,315,000	11-01-06		2,365,000	6,287,800	130,525,000
Cap Imp - 2007B	299,020,000	12-01-07		11,880,000	11,913,063	235,000,000
Cap Imp - 2008A	133,545,000	10-01-08		5,595,000	5,338,350	107,155,000
Cap Imp - 2009G Bld America Bonds	98,300,000	10-01-09		0	5,572,627	98,300,000
Local Sys Bridge Replacement & Rehabilitation Fd Prj Issue	20,000,000	08-01-03	Sec 65-37-13, Code 1972	1,380,000	382,344	7,690,000
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	5,665,000	141,625	0
GO Taxable Bonds - Series 2006E	58,950,000	11-01-06		6,375,000	1,283,744	21,720,000
GO Taxable Bond 2007A	46,850,000	06-01-07		5,040,000	1,190,970	17,015,000
MDA Taxable Series 2007C - MBI	69,300,000	12-01-07		7,035,000	1,800,241	32,225,000
GO Taxable Bond Series 2008B	96,600,000	10-01-08		5,440,000	3,860,971	71,865,000
GO Taxable Bond Series 2009D	335,675,000	10-01-09		16,130,000	15,310,946	304,545,000
GO Taxable Bond Series 2009E	120,000,000	10-01-09		0	7,306,800	120,000,000
GO Taxable Bond Series 2010D	233,975,000	11-01-10		5,000,000	7,174,156	218,975,000
GO RZEDBs Series 2010E	45,000,000	11-01-10		0	2,450,250	45,000,000
GO Bld America Bonds Series 2010F	371,695,000	11-01-10		0	19,017,489	371,695,000
GO Tax-Exempt Series 2011A	353,730,000	10-01-11		0	17,618,250	353,730,000
GO Taxable Series 2011C	261,300,000	10-01-11		0	8,506,879	261,300,000
<u>MS Business Investment Act</u>						
MBIA-Z	80,250,000	08-01-03	Sec 57-61-1, Code 1972	5,675,000	1,925,287	33,525,000
MBIA-AA	61,690,000	11-01-04		7,245,000	495,317	7,610,000
<u>MS Small Enterprise Dev Issue</u>						
Series 1998 I-R	11,370,000	11-01-98	Sec 57-71-1 et seq	205,000	5,074	0
Series 1999 A-E	7,270,000	07-01-99	Sec 57-71-1 et seq	55,000	3,217	0
Series 1999 F-M	9,330,000	12-01-99	Sec 57-71-1 et seq	425,000	37,923	445,000
Series 2000 A-C	3,325,000	09-01-00	Sec 57-71-1 et seq, Code 1972	100,000	15,200	230,000
Series 2000 D F-O	475,000	12-01-00	Sec 57-71-1 et seq, Code 1972	95,000	13,256	205,000
Series 2001 A-C	4,150,000	07-01-01	Sec 57-71-1 et seq, Code 1972	170,000	27,045	360,000
Series 2003 A-B	2,290,000	05-01-03	Sec 57-71-1 et seq, Code 1972	115,000	26,470	520,000
Series 2004 A-C	5,400,000	04-01-04	Sec 57-71-1 et seq, Code 1972	425,000	80,050	1,575,000
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	115,000	50,338	975,000
Series 2007 I A-D	5,100,000	09-01-06		275,000	122,731	2,710,000
Series 2007 II E-F	3,950,000	09-01-06		260,000	115,050	2,150,000
Series 2008 I A-D	11,100,000	01-01-08		440,000	417,581	9,090,000
Series 2008 II E	1,700,000	01-01-08		100,000	59,575	1,175,000
Series 2008 III F-H	9,025,000	07-01-08		435,000	350,612	6,830,000
Series 2008 IV I	750,000	07-01-08		45,000	35,950	545,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2014 Bonds	Interest	Bonds Outstanding July 1, 2014
REFUNDING BONDS						
Series 2000	90,135,000	11-01-00	Sec 31-27-1 et seq, Code 1972	10,450,000	300,438	0
Series 2001	229,980,000	01-01-01	Sec 31-27-1 et seq, Code 1972	34,785,000	4,061,063	56,445,000
Series 2002A Institutional	221,880,000	01-01-02	Sec 31-27-1 et seq, Code 1972	29,885,000	7,566,487	122,630,000
Series 2002A Retail	33,035,000	01-01-02	Sec 31-27-1 et seq, Code 1972	100,000	95,175	1,900,000
Series 2002D Institutional	62,435,000	09-01-02	Sec 31-27-1 et seq, Code 1972	6,400,000	2,242,438	32,945,000
Series 2002D Retail	14,905,000	09-01-02	Sec 31-27-1 et seq, Code 1972	1,000,000	229,500	3,000,000
Series 2003A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	16,680,000	13,134,975	241,850,000
Series 2003B	84,505,000	03-01-03	Sec 31-27-1 et seq, Code 1972	5,855,000	486,871	8,115,000
Series 2003D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	3,580,000	2,859,325	54,635,000
Series 2003D Retail	6,185,000	12-01-03	Sec 31-27-1 et seq, Code 1972	0	117,400	2,935,000
Series 2006B	76,135,000	09-01-06		9,205,000	2,417,350	43,255,000
Series 2006C	41,355,000	09-01-06		4,530,000	1,296,810	15,880,000
Series 2009A	60,380,000	04-01-09		5,105,000	2,123,275	40,980,000
Series 2009B	16,080,000	04-01-09		3,695,000	64,847	0
Series 2009C	25,240,000	04-01-09		2,525,000	652,498	14,205,000
Series 2009F	64,415,000	10-01-09		0	3,288,408	64,415,000
Series 2011B	38,280,000	10-01-11		0	1,822,400	38,280,000
Series 2011D	37,115,000	10-01-11		915,000	660,140	35,290,000
Series 2012A Nissan Prj	57,120,000	08-01-12		0	979,049	57,120,000
Series 2012B Nissan Prj	43,900,000	08-01-12		0	2,031,200	43,900,000
Series 2012C Nissan Prj-LIBOR Index	100,490,000	08-01-12		0	5,478,000	100,490,000
Series 2012D Cap Imp-SIFMA Index	78,625,000	08-01-12		4,180,000	3,319,625	74,445,000
Series 2012E	71,985,000	08-01-12		0	1,558,373	70,720,000
Series 2012F	<u>171,860,000</u>	08-01-12		<u>0</u>	<u>7,723,744</u>	<u>170,700,000</u>
SUBTOTAL	\$5,317,320,000			\$237,580,000	\$192,830,568	\$3,940,620,000
Fall 2012 - FY2013 Taxable - 15 Yrs	35,000,000	11-01-12		1,900,000	1,128,925	33,100,000
Fall 2012 - FY2013 Tax-Exempt - 20 Yrs	<u>130,000,000</u>	11-01-12		<u>5,755,000</u>	<u>2,405,962</u>	<u>124,245,000</u>
SUBTOTAL	<u>\$165,000,000</u>			<u>\$7,655,000</u>	<u>\$3,534,887</u>	<u>\$157,345,000</u>
TOTAL FOR ALL ISSUES	<u>\$5,482,320,000</u>			<u>\$245,235,000</u>	<u>\$196,365,455</u>	<u>\$4,097,965,000</u>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$441,600,455
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS	1,500,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>2,000,000</u>
TOTAL	<u>\$445,100,455</u>

	2013 APPROPRIATED	2014 REQUESTED	2014 RECOMMENDED	INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$374,867,667	\$387,446,486	\$374,867,667	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	82,164,519	56,153,969	68,732,788	(13,431,731)	(16.3)
SERVICE CHARGE	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	0	0.0
TOTAL	<u>\$458,532,186</u>	<u>\$445,100,455</u>	<u>\$445,100,455</u>	<u>(\$13,431,731)</u>	<u>(2.9)</u>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2012, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$10,195,010,000. As of June 30, 2012 \$4,131,465,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2014, 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, 2012, were as follows: Deer Island Project (\$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 2014 Preplanning Requests to Office of Building, Grounds and Real Property Management
 - (b) FY 2014 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 - (c) FY 2014 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II
- (a) FY 2014 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 - (b) FY 2014 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 - (c) FY 2014 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 2013-2014 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 2014 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 66,269,763
Community and Junior Colleges.....	12,793,250
Mental Health, Department of	301,896
Corrections, Department of.....	7,652,500
Education, Department of	
Arts, Mississippi School of the	813,750
Industries for the Blind, Mississippi	3,005,625
Public Safety, Department of.....	<u>47,441,625</u>

TOTAL FY 2014 PREPLANNING REQUEST
 TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT\$ 138,278,409

SECTION I (b)

FY 2014 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 222,899,590
Community and Junior Colleges.....	79,382,936
Mental Health, Department of	80,827,814
Corrections, Department of	
South Mississippi Correctional Institution	66,750
Education, Department of	
Blind & Deaf, Schools for the	3,840,000
Finance and Administration, Department of	
MAGIC	22,000,000
Forestry Commission	1,225,237
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center	3,212,500
Industries for the Blind, Mississippi	3,465,000
Information Technology Services, Department of	4,000,000
Public Safety, Department of.....	7,385,786
State Fire Academy.....	3,288,000
Tombigbee River Valley Water Mgmt District.....	380,000
Wildlife, Fisheries and Parks, Department of	15,962,013
Yellow Creek Inland Port Authority	<u>3,000,000</u>
 TOTAL FY 2014 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 450,935,626

SECTION I (c)

FY 2014 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 377,057,730
Community and Junior Colleges.....	71,430,759
Mental Health, Department of	12,579,613
Agriculture and Commerce, Department of.....	140,678
Agricultural Aviation Museum	800,747
Fair and Coliseum Commission	34,212,415
Archives and History, Department of	3,162,805
Corrections, Department of.....	8,551,305
South Mississippi Correctional Institution	1,112,300
Education, Department of	
Arts, Mississippi School of the	271,250
Blind & Deaf, Schools for the	4,314,848
Educational Television Authority.....	990,860
Finance and Administration, Department of	
Building, Bureau of	43,700,000
Capitol Facilities, Office of.....	7,815,000
Forestry Commission	103,075
Health, State Department of	798,922
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center	4,611,250
Industries for the Blind, Mississippi	882,500
Library Commission	355,338
Public Safety, Department of.....	594,580
Revenue, Mississippi Department of	108,500
State Fire Academy.....	1,767,500
Tombigbee River Valley Water Mgmt District.....	50,000
Veterans' Affairs Board	564,200
Wildlife, Fisheries and Parks, Department of	<u>15,895,996</u>
 TOTAL FY 2014 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT.....	\$ 591,872,171

SECTION II (a)

FY 2014 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	400,000
TOTAL FY 2014 PREPLANNING BONDS RECOMMENDATIONS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 400,000

SECTION II (b)

FY 2014 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 38,500,000
Community and Junior Colleges.....	9,900,000
Mental Health, Department of	12,000,000
Finance and Administration, Department of	
MAGIC	22,000,000
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center	2,500,000
Public Safety, Department of.....	5,300,000
TOTAL FY 2014 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 90,200,000

SECTION II (c)

FY 2014 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 66,450,000
Community and Junior Colleges.....	23,400,000
Mental Health, Department of	7,070,000
Agriculture and Commerce, Department of.....	80,000
Fair and Coliseum Commission	20,000,000
Archives and History, Department of	2,400,000
Corrections, Department of.....	6,000,000
Education, Department of	
Arts, Mississippi School of the	300,000
Blind & Deaf, Schools for the	1,000,000
Educational Television Authority.....	1,000,000
Finance and Administration, Department of	
Building, Bureau of	5,000,000
Capitol Facilities, Office of.....	3,050,000
Health, State Department of	900,000
Industries for the Blind, Mississippi	750,000
Library Commission	500,000
Wildlife, Fisheries and Parks, Department of	11,500,000
TOTAL FY 2014 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 149,400,000

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 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
 EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF
 ENGINEERS & LAND SURVEYORS, BOARD OF
 FAIR & COLISEUM COMMISSION
 SUPPORT
 DIXIE NATIONAL LIVESTOCK SHOW
 FINANCE & ADMINISTRATION, DEPARTMENT OF
 TECHNOLOGY ALLIANCE, MISSISSIPPI
 TORT CLAIMS BOARD
 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
 INFORMATION TECHNOLOGY SERVICES, DEPT OF
 INSURANCE, DEPARTMENT OF
 SUPPORT
 RURAL FIRE TRUCK ACQUISITION ASSIST PRG
 MARINE RESOURCES, DEPARTMENT OF
 TIDELANDS PROJECTS
 MASSAGE THERAPY, BOARD OF
 MEDICAL LICENSURE, BOARD OF
 MOTOR VEHICLE COMMISSION
 NURSING, BOARD OF
 NURSING HOME ADMINISTRATORS, BOARD OF
 OIL & GAS BOARD
 OPTOMETRY, BOARD OF
 PAT HARRISON WATERWAY DISTRICT
 PEARL RIVER BASIN DEVELOPMENT DISTRICT
 PEARL RIVER VALLEY WATER SUPPLY DISTRICT
 PERSONNEL BOARD
 PHARMACY, BOARD OF
 PHYSICAL THERAPY, BOARD OF
 PROFESSIONAL COUNSELORS LICENSING BOARD
 PSYCHOLOGY, BOARD OF
 PUBLIC ACCOUNTANCY, BOARD OF
 PUBLIC CONTRACTORS, BOARD OF
 PUBLIC EMPLOYEES' RETIREMENT SYSTEM
 ADMINISTRATION & BUILDING
 COMPUTER PROJECT
 PUBLIC SAFETY, DEPARTMENT OF
 COUNCIL ON AGING
 COUNTY JAIL OFFICER STDS/TNG, BOARD ON
 EMERGENCY TELECOMMUNICATIONS BOARD
 LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD
 PUBLIC SERVICE COMMISSION
 SUPPORT
 NO-CALL TELEPHONE SOLICITATION
 PUBLIC UTILITIES STAFF
 REAL ESTATE COMMISSION
 SUPPORT
 APPRAISER LICENSING & CERTIFICATION BD
 REVENUE, MISSISSIPPI DEPARTMENT OF
 LICENSE TAG COMMISSION
 SECRETARY OF STATE
 SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR
 STATE FIRE ACADEMY
 STATE PUBLIC DEFENDER, OFFICE OF
 SUPREME COURT
 BAR ADMISSIONS, BOARD OF
 CONTINUING LEGAL EDUCATION
 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	450,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES	450,000	1,100,000	1,100,000	1,100,000
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	650,000	650,000	650,000
TOTAL FUNDS	450,000	1,100,000	1,100,000	1,100,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	450,000	1,100,000	1,100,000	1,100,000
TOTAL FUNDS	450,000	1,100,000	1,100,000	1,100,000

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	450,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	55,173	59,000	59,000	55,830
COMMODITIES	2,471	3,025	3,025	2,475
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
	-----	-----	-----	-----
TOTAL EXPENDITURES	70,424	74,805	74,805	71,085
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	119,328	103,011	82,314	82,314
AM EGG BOARD ALLOCATION	10,745	10,745	10,745	10,745
EGG MARKETING BOARD FEES	43,362	43,363	43,363	43,363
LESS: EST CASH AVAILABLE	-103,011	-82,314	-61,617	-65,337
	-----	-----	-----	-----
TOTAL FUNDS	70,424	74,805	74,805	71,085
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	70,424	74,805	74,805	71,085
	-----	-----	-----	-----
TOTAL FUNDS	70,424	74,805	74,805	71,085

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	70,424	74,805	74,805	71,085

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	142,429	142,682	142,682	142,682
TRAVEL	46,310	48,000	48,000	10,000
CONTRACTUAL SERVICES	167,238	169,903	187,993	164,154
COMMODITIES	12,161	14,219	14,525	12,500
CAPITAL OUTLAY - EQUIPMENT	3,078	1,000	1,000	0
TOTAL EXPENDITURES	371,216	375,804	394,200	329,336
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	377,933	593,582	309,778	309,778
FEES	586,865	92,000	585,000	585,000
LESS: EST CASH AVAILABLE	-593,582	-309,778	-500,578	-565,442
TOTAL FUNDS	371,216	375,804	394,200	329,336
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	371,216	375,804	394,200	329,336
TOTAL FUNDS	371,216	375,804	394,200	329,336

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

1. Licensure and Regulation

This program ensures the quality of architects, landscape architects, and certified interior designers 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.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	371,216	375,804	394,200	329,336

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,987	81,000	96,524	96,524
TRAVEL	15,835	21,000	20,000	20,000
CONTRACTUAL SERVICES	32,311	38,821	40,585	40,585
COMMODITIES	4,453	6,000	6,250	6,250
CAPITAL OUTLAY - EQUIPMENT	1,465	3,000	3,000	3,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	400	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	110,451	149,821	166,359	166,359
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,507	59,823	35,002	35,002
FEES	117,767	125,000	140,000	140,000
UNANTICIPATED CARRYOVER	40,000	0	0	0
LESS: EST CASH AVAILABLE	-59,823	-35,002	-8,643	-8,643
	-----	-----	-----	-----
TOTAL FUNDS	110,451	149,821	166,359	166,359
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	110,451	149,821	166,359	166,359
	-----	-----	-----	-----
TOTAL FUNDS	110,451	149,821	166,359	166,359

AGENCY DESCRIPTION AND PROGRAMS

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, 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 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	110,451	149,821	166,359	166,359

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,080	59,696	71,535	59,559
TRAVEL	13,347	11,000	11,000	11,000
CONTRACTUAL SERVICES	28,211	32,339	32,339	29,564
COMMODITIES	4,276	5,500	5,500	5,500
CAPITAL OUTLAY - EQUIPMENT	0	2,500	2,500	2,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	300	300	300
	-----	-----	-----	-----
TOTAL EXPENDITURES	101,914	111,335	123,174	108,423
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	241,710	163,506	252,171	252,171
FEES	23,710	200,000	25,000	25,000
LESS: EST CASH AVAILABLE	-163,506	-252,171	-153,997	-168,748
	-----	-----	-----	-----
TOTAL FUNDS	101,914	111,335	123,174	108,423
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	101,914	111,335	123,174	108,423
	-----	-----	-----	-----
TOTAL FUNDS	101,914	111,335	123,174	108,423

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, Annotated, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations and fines.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	101,914	111,335	123,174	108,423

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,289,596	4,805,375	5,651,034	4,805,375
TRAVEL	903,909	950,500	1,147,000	950,500
CONTRACTUAL SERVICES	544,637	839,627	1,005,554	839,627
COMMODITIES	49,343	41,000	46,000	41,000
CAPITAL OUTLAY - EQUIPMENT	95,272	1,000	45,200	1,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,800	0	800	0
SUBSIDIES, LOANS & GRANTS	96,429	0	0	0
TOTAL EXPENDITURES	5,980,986	6,637,502	7,895,588	6,637,502
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,876,664	2,111,699	2,690,218	2,690,218
BK & CR UNION ASSESSMENTS	3,745,886	4,245,886	4,334,148	4,334,143
LICENSE & EXAMINATION	2,470,135	2,970,135	2,485,281	2,485,281
LESS: EST CASH AVAILABLE	-2,111,699	-2,690,218	-1,614,059	-2,872,140
TOTAL FUNDS	5,980,986	6,637,502	7,895,588	6,637,502
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	57	55	64	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	57	55	64	55
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,980,986	6,637,502	7,895,588	6,637,502
TOTAL FUNDS	5,980,986	6,637,502	7,895,588	6,637,502

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. BANK - ADMINISTRATION				
TOTAL FUNDS	1,197,788	1,259,821	1,314,651	1,259,821
2. BANK - EXAMINATION				
TOTAL FUNDS	2,555,680	2,914,502	3,659,352	2,914,502
3. BANK BOARD HEARINGS				
TOTAL FUNDS	14	1,704	1,704	1,704

AGENCY PAGE 3

4. CONSUMER FIN - ADMINISTRATION TOTAL FUNDS	429,322	490,516	566,016	490,516
5. CONSUMER FIN - EXAMINATION TOTAL FUNDS	752,886	797,115	1,016,406	797,115
6. MORTGAGE - ADMINISTRATION TOTAL FUNDS	544,036	447,655	496,574	447,655
7. MORTGAGE - EXAMINATION TOTAL FUNDS	501,260	726,189	840,885	726,189

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	141,783	199,205	199,205	174,853
TRAVEL	56,841	69,000	69,000	50,000
CONTRACTUAL SERVICES	43,640	53,000	53,000	35,200
COMMODITIES	8,306	8,550	8,550	7,850
CAPITAL OUTLAY - EQUIPMENT	310	5,000	5,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	250,880	334,755	334,755	267,903
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,459	62,662	77,907	77,907
FEES	238,083	350,000	350,000	350,000
LESS: EST CASH AVAILABLE	-62,662	-77,907	-93,152	-160,004
	-----	-----	-----	-----
TOTAL FUNDS	250,880	334,755	334,755	267,903
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	250,880	334,755	334,755	267,903
	-----	-----	-----	-----
TOTAL FUNDS	250,880	334,755	334,755	267,903

AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	62,719	83,688	83,688	66,975
2. LICENSURE & REGULATION				
TOTAL FUNDS	188,161	251,067	251,067	200,928

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	573,418	687,412	768,313	737,078
TRAVEL	42,229	44,000	44,000	44,000
CONTRACTUAL SERVICES	590,850	335,903	445,137	335,903
COMMODITIES	20,033	14,201	19,100	14,201
CAPITAL OUTLAY - EQUIPMENT	910	3,000	6,000	3,000
TOTAL EXPENDITURES	1,227,440	1,084,516	1,282,550	1,134,182
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,076,770	1,865,693	726,851	726,851
CRIMINAL ASSESSMENT FINES	1,016,363	1,016,363	1,020,000	1,020,000
TFR TO BUD CONTINGENCY FD	0	-1,037,267	0	0
TFR TO JUDICIAL PERFORM	0	-33,422	0	0
LESS: EST CASH AVAILABLE	-1,865,693	-726,851	-464,301	-612,669
TOTAL FUNDS	1,227,440	1,084,516	1,282,550	1,134,182

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	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	6	7	8	7

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,227,440	1,084,516	1,282,550	1,134,182
TOTAL FUNDS	1,227,440	1,084,516	1,282,550	1,134,182

AGENCY DESCRIPTION AND PROGRAMS

The Office of Capital Post-Conviction Counsel 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 have been 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS	1,227,440	1,084,516	1,282,550	1,134,182

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,032	40,500	40,500	35,032
TRAVEL	4,199	4,500	4,500	4,200
CONTRACTUAL SERVICES	14,844	19,245	19,245	14,370
COMMODITIES	780	1,500	1,500	1,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	54,855	65,745	65,745	55,102
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	115,361	139,542	152,797	152,797
FEES	79,036	79,000	79,000	79,000
LESS: EST CASH AVAILABLE	-139,542	-152,797	-166,052	-176,695
	-----	-----	-----	-----
TOTAL FUNDS	54,855	65,745	65,745	55,102
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	54,855	65,745	65,745	55,102
	-----	-----	-----	-----
TOTAL FUNDS	54,855	65,745	65,745	55,102

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, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and funded entirely 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. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, hold hearings, and regulate and oversee 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	38,398	46,021	46,021	38,571
2. EXAMINATION				
TOTAL FUNDS	16,457	19,724	19,724	16,531

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,893,681	2,538,003	2,530,500	2,080,337
TRAVEL	14,214	42,500	42,500	31,000
CONTRACTUAL SERVICES	1,824,060	2,745,780	2,686,780	2,568,720
COMMODITIES	221,188	297,000	321,500	297,000
CAPITAL OUTLAY - OTHER THAN EQUIP	931,500	280,000	1,215,000	280,000
CAPITAL OUTLAY - EQUIPMENT	63,213	112,290	588,200	112,290
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,947,856	6,015,573	7,384,480	5,369,347
TO BE FUNDED AS FOLLOWS:				
INTEREST INCOME	202,566	500,000	500,000	500,000
OPERATIONAL REVENUES	4,745,290	5,515,573	6,884,480	6,884,480
LESS: EST CASH AVAILABLE	0	0	0	-2,015,133
	-----	-----	-----	-----
TOTAL FUNDS	4,947,856	6,015,573	7,384,480	5,369,347
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	36	52	52	34
PART-TIME	0	0	0	52
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	36	52	52	86
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,947,856	6,015,573	7,384,480	5,369,347
	-----	-----	-----	-----
TOTAL FUNDS	4,947,856	6,015,573	7,384,480	5,369,347

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 and the new Convention Center Expansion.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS TOTAL FUNDS	4,947,856	6,015,573	7,384,480	5,369,347

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	411,181	440,994	440,994	440,994
TRAVEL	663	4,500	4,500	4,500
CONTRACTUAL SERVICES	175,995	222,020	222,020	222,020
COMMODITIES	1,666,173	1,802,699	1,802,699	1,802,699
CAPITAL OUTLAY - OTHER THAN EQUIP	165,870	233,000	233,000	233,000
CAPITAL OUTLAY - EQUIPMENT	268,194	250,413	250,413	250,413
CAPITAL OUTLAY - VEHICLES	45,334	0	0	0
SUBSIDIES, LOANS & GRANTS	33,170	45,164	45,164	45,164
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,766,580	2,998,790	2,998,790	2,998,790
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	799,418	920,472	836,682	836,682
FARM SALES	2,742,244	2,770,000	2,820,000	2,820,000
SALVAGE FUNDS	145,390	145,000	145,000	145,000
LESS: EST CASH AVAILABLE	-920,472	-836,682	-802,892	-802,892
	-----	-----	-----	-----
TOTAL FUNDS	2,766,580	2,998,790	2,998,790	2,998,790
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	9
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,766,580	2,998,790	2,998,790	2,998,790
	-----	-----	-----	-----
TOTAL FUNDS	2,766,580	2,998,790	2,998,790	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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,766,580	2,998,790	2,998,790	2,998,790

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	379,735	491,530	501,879	388,200
TRAVEL	91,198	138,870	138,870	115,000
CONTRACTUAL SERVICES	196,449	237,958	149,830	147,180
COMMODITIES	16,832	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	6,178	3,700	3,457	3,457
	-----	-----	-----	-----
TOTAL EXPENDITURES	690,392	897,058	819,036	678,837
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	387,695	623,727	376,669	376,669
INTEREST INCOME	5,930	6,000	6,000	6,000
LICENSE & PERMIT FEES	919,570	644,000	925,000	925,000
PR YR CANCELLED WARRANTS	924	0	0	0
LESS: EST CASH AVAILABLE	-623,727	-376,669	-488,633	-628,832
	-----	-----	-----	-----
TOTAL FUNDS	690,392	897,058	819,036	678,837
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	10
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	12	12	10
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	690,392	897,058	819,036	678,837
	-----	-----	-----	-----
TOTAL FUNDS	690,392	897,058	819,036	678,837

AGENCY DESCRIPTION AND PROGRAMS

Section 73-7-1, Mississippi Code of 1972, Annotated, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	71,615	95,321	65,732	70,969
2. SCHOOL COORDINATION TOTAL FUNDS	72,637	131,079	120,094	98,429
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	251,601	337,734	321,852	264,033
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	294,539	332,924	311,358	245,406

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	311,087	391,826	441,140	347,522
TRAVEL	35,122	38,000	38,000	34,000
CONTRACTUAL SERVICES	319,751	236,018	247,338	218,037
COMMODITIES	10,765	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	16,639	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	764,364	767,844	828,478	701,559
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,085,631	1,224,557	1,360,003	1,360,003
FEES	903,290	903,290	903,290	903,290
LESS: EST CASH AVAILABLE	-1,224,557	-1,360,003	-1,434,815	-1,561,734
	-----	-----	-----	-----
TOTAL FUNDS	764,364	767,844	828,478	701,559
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	764,364	767,844	828,478	701,559
	-----	-----	-----	-----
TOTAL FUNDS	764,364	767,844	828,478	701,559

AGENCY DESCRIPTION AND PROGRAMS

Section 73-9-7, Mississippi Code of 1972, Annotated, 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 safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight members and funded entirely 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	764,364	767,844	828,478	701,559

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,891,895	43,622,353	42,655,535	30,262,854
TRAVEL	517,653	1,759,416	759,416	759,416
CONTRACTUAL SERVICES	26,209,671	64,664,392	59,404,893	59,404,893
COMMODITIES	579,757	2,995,507	2,995,507	2,995,507
CAPITAL OUTLAY - OTHER THAN EQUIP	107	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	515,957	6,523,805	4,523,805	4,523,805
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	42,941,720	95,502,500	78,760,000	78,760,000
TOTAL EXPENDITURES	101,656,760	216,302,973	190,334,156	177,941,475
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	95,415,150	213,691,659	188,322,842	175,930,161
EMPLOYERS FINES/PENALTIES	2,153,251	2,011,314	2,011,314	2,011,314
FEDERAL ARRA FUNDS	4,088,359	600,000	0	0
TOTAL FUNDS	101,656,760	216,302,973	190,334,156	177,941,475
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	590	560	560	479
PART-TIME	300	290	290	224
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	35	25	25	18
TOTAL PERMANENT AND TIME LIMITED	925	875	875	721
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	101,656,760	216,302,973	190,334,156	177,941,475
TOTAL FUNDS	101,656,760	216,302,973	190,334,156	177,941,475

AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

1. Employment Services

This program provides recruitment and special technical services to employers and job seekers, including counseling and aptitude testing. Also, 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	68,627,302	126,752,572	109,751,751	101,185,743
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	32,111,817	88,140,779	79,063,507	75,664,611
3. LABOR MARKET INFORMATION TOTAL FUNDS	917,641	1,409,622	1,518,898	1,091,121

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	272,300	348,206	348,206	329,173
TRAVEL	25,926	40,000	37,000	14,000
CONTRACTUAL SERVICES	194,505	177,446	187,794	183,594
COMMODITIES	16,940	19,500	21,500	19,000
CAPITAL OUTLAY - EQUIPMENT	7,100	5,000	5,000	0
TOTAL EXPENDITURES	516,771	590,152	599,500	545,767
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,273,275	1,310,226	1,220,074	1,220,074
FEES	553,722	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-1,310,226	-1,220,074	-1,120,574	-1,174,307
TOTAL FUNDS	516,771	590,152	599,500	545,767
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	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	516,771	590,152	599,500	545,767
TOTAL FUNDS	516,771	590,152	599,500	545,767

AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board charged to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying. The Board consists of nine members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	516,771	590,152	599,500	545,767

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,139,157	1,303,828	1,303,828	1,669,306
TRAVEL	5,847	12,000	12,000	6,000
CONTRACTUAL SERVICES	2,561,336	3,027,700	3,027,700	2,595,450
COMMODITIES	236,050	273,000	273,000	239,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	117,232	117,232	117,232
CAPITAL OUTLAY - EQUIPMENT	4,479	20,000	20,000	0
CAPITAL OUTLAY - VEHICLES	15,714	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	300	300	0
SUBSIDIES, LOANS & GRANTS	67,955	88,000	88,000	88,000
TOTAL EXPENDITURES	4,030,538	4,842,060	4,842,060	4,714,988
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	422,074	624,401	511,973	511,973
OTHER FUNDS	386,699	59,632	59,632	59,632
RENTAL OF STATE PROP	1,253,578	1,650,000	1,650,000	1,650,000
SALES	60,772	100,000	100,000	100,000
STATE FAIR RECEIPTS	2,511,816	2,900,000	2,900,000	2,900,000
TFR FROM MDAC	20,000	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	-624,401	-511,973	-399,545	-526,617
TOTAL FUNDS	4,030,538	4,842,060	4,842,060	4,714,988
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	12
PART-TIME	42	42	42	42
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	58	58	58	54
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,030,538	4,842,060	4,842,060	4,714,988
TOTAL FUNDS	4,030,538	4,842,060	4,842,060	4,714,988

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	4,030,538	4,842,060	4,842,060	4,714,988

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	653,421	850,000	850,000	403,000
COMMODITIES	83,740	84,150	84,150	33,650
SUBSIDIES, LOANS & GRANTS	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	757,161	954,150	954,150	456,650
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	419,059	55,527	55,527	55,527
ENTRY & RENTAL FEES	144,355	150,000	150,000	150,000
OTHER FUNDS	49,563	0	0	0
SALE OF PRODUCTS	30,236	32,000	32,000	32,000
TICKET SALES	169,475	772,150	772,150	772,150
LESS: EST CASH AVAILABLE	-55,527	-55,527	-55,527	-553,027
TOTAL FUNDS	757,161	954,150	954,150	456,650
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	757,161	954,150	954,150	456,650
TOTAL FUNDS	757,161	954,150	954,150	456,650

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	757,161	954,150	954,150	456,650

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,450,885	1,754,110	1,795,000	1,586,469
TRAVEL	91,000	137,550	135,000	50,000
CONTRACTUAL SERVICES	501,050	581,050	653,050	300,531
COMMODITIES	115,000	123,000	123,000	72,000
SUBSIDIES, LOANS & GRANTS	640,000	890,000	1,050,000	0
TOTAL EXPENDITURES	2,797,935	3,485,710	3,756,050	2,009,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,747,050	0
FEDERAL FUNDS	1,780,935	1,500,000	1,500,000	1,500,000
POINTE INNOVATION/EXT AFF	419,000	423,990	444,000	444,000
PRIVATE FUNDS	98,000	61,720	65,000	65,000
TFR FROM FINANCE & ADMIN	500,000	1,500,000	0	0
TOTAL FUNDS	2,797,935	3,485,710	3,756,050	2,009,000
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	18	18	14
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	20	20	16
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	1,747,050	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,797,935	3,485,710	2,009,000	2,009,000
TOTAL FUNDS	2,797,935	3,485,710	3,756,050	2,009,000

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. During the 2012 Regular Legislative Session, the Legislature moved the funding for Mississippi Technology Alliance from Mississippi Development Authority to the Department of Finance and Administration.

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MS TECHNOLOGY ALLIANCE TOTAL FUNDS	2,797,935	3,485,710	3,756,050	2,009,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	520,158	530,756	530,756	491,646
TRAVEL	4,106	10,000	10,000	5,000
CONTRACTUAL SERVICES	1,585,782	4,710,264	4,710,264	4,548,417
COMMODITIES	6,618	8,300	8,300	7,150
CAPITAL OUTLAY - EQUIPMENT	300	3,500	3,500	0
SUBSIDIES, LOANS & GRANTS	1,311,165	4,000,000	4,000,000	4,000,000
TOTAL EXPENDITURES	3,428,129	9,262,820	9,262,820	9,052,213
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,354,072	13,586,131	8,823,311	8,823,311
OTHER FUNDS	4,660,188	4,500,000	4,500,000	4,500,000
LESS: EST CASH AVAILABLE	-13,586,131	-8,823,311	-4,060,491	-4,271,098
TOTAL FUNDS	3,428,129	9,262,820	9,262,820	9,052,213
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8	8	8	7
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,428,129	9,262,820	9,262,820	9,052,213
TOTAL FUNDS	3,428,129	9,262,820	9,262,820	9,052,213

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	3,428,129	9,262,820	9,262,820	9,052,213

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	960	2,000	2,500	1,000
TRAVEL	4,918	5,000	8,000	3,000
CONTRACTUAL SERVICES	12,553	26,000	39,150	22,000
COMMODITIES	2,116	3,000	5,100	2,500
TOTAL EXPENDITURES	20,547	36,000	54,750	28,500
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	122,661	152,849	118,849	118,849
LICENSES & FINES	50,735	2,000	55,000	55,000
LESS: EST CASH AVAILABLE	-152,849	-118,849	-119,099	-145,349
TOTAL FUNDS	20,547	36,000	54,750	28,500
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,547	36,000	54,750	28,500
TOTAL FUNDS	20,547	36,000	54,750	28,500

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	20,547	36,000	54,750	28,500

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	73,831	94,000	95,000	94,949
TRAVEL	14,271	16,676	21,500	15,000
CONTRACTUAL SERVICES	83,517	79,230	118,717	77,346
COMMODITIES	7,523	6,000	10,800	8,000
CAPITAL OUTLAY - EQUIPMENT	0	0	4,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	179,142	195,906	250,517	195,295
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	420,697	331,678	374,772	374,772
FEES	90,123	239,000	86,000	86,000
LESS: EST CASH AVAILABLE	-331,678	-374,772	-210,255	-265,477
	-----	-----	-----	-----
TOTAL FUNDS	179,142	195,906	250,517	195,295
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	179,142	195,906	250,517	195,295
	-----	-----	-----	-----
TOTAL FUNDS	179,142	195,906	250,517	195,295

AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi.

2. Regulation

This program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	89,572	97,953	125,259	97,647
2. REGULATION				
TOTAL FUNDS	89,570	97,953	125,258	97,648

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,427,958	7,194,004	7,194,004	7,088,115
TRAVEL	273,905	360,000	360,000	290,000
CONTRACTUAL SERVICES	1,519,119	2,066,272	2,066,272	2,001,847
COMMODITIES	154,068	220,000	220,000	185,727
CAPITAL OUTLAY - EQUIPMENT	75,608	100,000	100,000	66,204
CAPITAL OUTLAY - VEHICLES	129,619	90,000	90,000	0
SUBSIDIES, LOANS & GRANTS	100,215	100,300	100,300	100,300
TOTAL EXPENDITURES	8,680,492	10,130,576	10,130,576	9,732,193
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,076,555	4,311,832	4,681,256	4,681,256
CHARITABLE GAMING	1,556,161	1,450,000	1,550,000	1,550,000
INVESTIGATIONS	9,359,608	9,050,000	9,150,000	9,150,000
LESS: EST CASH AVAILABLE	-4,311,832	-4,681,256	-5,250,680	-5,649,063
TOTAL FUNDS	8,680,492	10,130,576	10,130,576	9,732,193
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	131	131	128
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	131	131	131	128
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,680,492	10,130,576	10,130,576	9,732,193
TOTAL FUNDS	8,680,492	10,130,576	10,130,576	9,732,193

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.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	7,104,050	8,478,373	8,478,373	8,366,107
2. CHARITABLE BINGO				
TOTAL FUNDS	1,576,442	1,652,203	1,652,203	1,366,086

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	88,664	92,159	92,159	91,894
TRAVEL	155	1,600	2,000	200
CONTRACTUAL SERVICES	23,479	43,955	46,997	37,142
COMMODITIES	2,335	2,389	3,830	2,315
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	114,633	143,103	147,986	131,551
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	160,356	145,257	101,154	101,154
FEES	99,534	99,000	99,000	99,000
LESS: EST CASH AVAILABLE	-145,257	-101,154	-52,168	-68,603
	-----	-----	-----	-----
TOTAL FUNDS	114,633	143,103	147,986	131,551
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	114,633	143,103	147,986	131,551
	-----	-----	-----	-----
TOTAL FUNDS	114,633	143,103	147,986	131,551

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists operates under Section 73-63-1 Mississippi Registered Professional Geologists Practice Act of 1997 of the Mississippi Code. The Board ensures the complete and thorough registration process for Professional Geologists, ensuring that each is properly qualified to practice in the state of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five members and financed from application and renewal fees paid by those persons desiring to become registered geologists.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	114,633	143,103	147,986	131,551

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,534,189	3,394,180	3,837,500	2,684,270
TRAVEL	31,666	90,000	90,000	60,000
CONTRACTUAL SERVICES	40,688,455	24,941,250	11,875,250	11,744,250
COMMODITIES	302,154	513,000	513,000	479,000
CAPITAL OUTLAY - OTHER THAN EQUIP	8,106,317	55,000,000	146,000,000	55,000,000
CAPITAL OUTLAY - EQUIPMENT	31,077	395,000	390,500	325,000
CAPITAL OUTLAY - VEHICLES	0	60,000	60,000	60,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	30	5,000	5,000	2,750
SUBSIDIES, LOANS & GRANTS	3,184,674	3,231,873	3,227,498	3,227,498
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TOTAL EXPENDITURES	54,878,562	87,630,303	165,998,748	73,582,768
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	86,837,291	86,837,291	86,837,291	86,837,291
INTEREST INCOME & OTHER	305,058	12,025,837	27,339,525	12,025,837
INSURANCE & GRANTS	39,483,578	60,495,366	123,804,150	60,495,366
PORT OPERATIONS	14,139,861	14,209,100	13,955,073	13,955,073
TAX LEVY	950,065	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-86,837,291	-86,837,291	-86,837,291	-100,630,799
	-----	-----	-----	-----
TOTAL FUNDS	54,878,562	87,630,303	165,998,748	73,582,768
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	48	48	30
PART-TIME	0	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	30
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	54,878,562	87,630,303	165,998,748	73,582,768
	-----	-----	-----	-----
TOTAL FUNDS	54,878,562	87,630,303	165,998,748	73,582,768

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,

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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 promotes, administers and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deepwater container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

2. Debt Service

This program assists the Port by providing financing for new facilities and for the 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	51,693,964	84,450,961	162,821,250	70,407,730
2. DEBT SERVICE				
TOTAL FUNDS	3,184,598	3,179,342	3,177,498	3,175,038

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	62	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	1,892,111	2,999,000	2,999,000	2,999,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,892,173	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,076,346	1,624,607	1,624,607	1,624,607
BURN CARE FUND	440,434	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-1,624,607	-1,624,607	-1,624,607	-1,624,607
	-----	-----	-----	-----
TOTAL FUNDS	1,892,173	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	1,892,173	3,000,000	3,000,000	3,000,000
	-----	-----	-----	-----
TOTAL FUNDS	1,892,173	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code 1972, Annotated, 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	1,892,173	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	19,821	30,573	21,401	21,401
CONTRACTUAL SERVICES	1,171,452	2,102,740	1,471,918	1,471,918
COMMODITIES	1,825	3,669	2,568	2,568
CAPITAL OUTLAY - EQUIPMENT	0	612	428	428
SUBSIDIES, LOANS & GRANTS	19,523,559	37,862,406	26,503,685	26,503,685
TOTAL EXPENDITURES	20,716,657	40,000,000	28,000,000	28,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	49,030,086	50,483,102	50,483,102	50,483,102
FEDERAL FUNDS	19,113,230	34,481,202	25,785,200	25,785,200
EMERGENCY LOANS	340,970	615,665	431,200	431,200
IMPROVEMENT LOANS-SER 11A	2,715,473	4,903,133	1,783,600	1,783,600
LESS: EST CASH AVAILABLE	-50,483,102	-50,483,102	-50,483,102	-50,483,102
TOTAL FUNDS	20,716,657	40,000,000	28,000,000	28,000,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,716,657	40,000,000	28,000,000	28,000,000
TOTAL FUNDS	20,716,657	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 and Rural Water

This program is responsible each year for sending notices to each governmental and rural water system in the State of Mississippi announcing the availability of low interest loans and requesting that these systems submit an application for a loan under this program. Based upon an approved scoring system, each of these applications is then assigned a number of priority points. The Loan program then awards loans to those water systems with the highest points until all funds available through the Federal capitalization grant are utilized.

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SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	20,716,657	40,000,000	28,000,000	28,000,000

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,322,656	11,102,592	11,159,446	9,188,563
TRAVEL	88,985	100,000	100,000	98,231
CONTRACTUAL SERVICES	31,822,626	26,182,408	26,125,554	25,819,227
COMMODITIES	359,229	350,000	350,000	337,167
CAPITAL OUTLAY - EQUIPMENT	1,127,829	1,200,000	1,175,000	1,130,000
CAPITAL OUTLAY - VEHICLES	21,881	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	80	5,000	5,000	1,000
SUBSIDIES, LOANS & GRANTS	10	60,000	60,000	60,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	42,743,296	39,000,000	39,000,000	36,634,188
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,724,079	11,811,413	9,987,577	9,987,577
E-GOVERNMENT SERVICES FD	490,146	250,548	289,445	289,445
REVOLVING FUND	37,942,716	36,925,616	36,705,158	36,705,158
SUBGRANT FUNDING	6,397,768	0	0	0
LESS: EST CASH AVAILABLE	-11,811,413	-9,987,577	-7,982,180	-10,347,992
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TOTAL FUNDS	42,743,296	39,000,000	39,000,000	36,634,188
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	152	152	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	152	152	152	127
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	42,743,296	39,000,000	39,000,000	36,634,188
	-----	-----	-----	-----
TOTAL FUNDS	42,743,296	39,000,000	39,000,000	36,634,188

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. ITS's mission 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 maintains a focus on enhancing E-Government across Mississippi state government.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,105,866	2,139,287	2,139,287	2,026,301
2. DATA SERVICES				
TOTAL FUNDS	9,837,757	11,131,075	11,152,772	9,643,683

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3. STRATEGIC SERVICES				
TOTAL FUNDS	7,078,701	718,977	718,977	717,215
4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	3,946,361	4,698,554	4,725,708	4,591,156
5. EDUCATION				
TOTAL FUNDS	594,366	649,220	649,220	642,384
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	18,310,331	18,558,882	18,510,031	18,134,593
7. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	490,146	504,001	504,001	487,463
8. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	379,768	600,004	600,004	391,393

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,403,536	8,411,026	8,837,158	8,178,316
TRAVEL	191,034	170,000	170,000	120,000
CONTRACTUAL SERVICES	4,302,173	2,871,393	3,028,798	2,852,702
COMMODITIES	1,094,550	544,370	544,370	465,857
CAPITAL OUTLAY - EQUIPMENT	226,880	162,939	291,996	153,918
CAPITAL OUTLAY - VEHICLES	73,338	23,000	115,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	371	1,140	1,140	1,140
SUBSIDIES, LOANS & GRANTS	1,944,618	500	500	500
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TOTAL EXPENDITURES	15,236,500	12,184,368	12,988,962	11,772,433
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,140,635	14,665,640	10,979,272	10,979,272
FEDERAL FUNDS	4,380,711	0	0	0
CIGARETTE FEE & PENALTIES	5,000	50,000	0	0
FEES & ASSESSMENTS	15,898,655	14,058,000	14,060,000	14,060,000
L C GAS TAX	257,809	250,000	250,000	250,000
RESIDENTIAL LICENSING FD	219,320	140,000	140,000	140,000
WINDSTORM REINSURANCE FD	10	0	0	0
TFR TO BUD CONTINGENCY FD	-10,000,000	-6,000,000	0	0
TFR TO RURAL FIRE TRUCK	0	0	0	-2,663,893
LESS: EST CASH AVAILABLE	-14,665,640	-10,979,272	-12,440,310	-10,992,946
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TOTAL FUNDS	15,236,500	12,184,368	12,988,962	11,772,433
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	139	140	142	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	139	140	142	133
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,236,500	12,184,368	12,988,962	11,772,433
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TOTAL FUNDS	15,236,500	12,184,368	12,988,962	11,772,433

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AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance with execution of all laws relative to all insurance companies, corporations, associations, or orders and their agents and adjusters. In performance of this charge, the Department licenses and regulates the 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.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	15,009,611	11,912,991	12,717,585	11,146,522
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	226,889	271,377	271,377	625,911

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,429,655	2,363,893	4,220,000	2,663,893
TOTAL EXPENDITURES	1,429,655	2,363,893	4,220,000	2,663,893
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,381,756	2,335,073	0	0
BP-RFTAAP-1701	6,041	0	0	0
BP-RFTAAP-3100	1,360,099	15,600	3,220,000	0
BP-INTEREST INC-RFTAAP	23	20	0	0
BP-SRFTAAP-2010/635/1722	9,437	6,000	0	0
BP-SRFTAAP-1701	7,372	7,200	1,000,000	0
TFR FROM INSURANCE DEPT	0	0	0	2,663,893
LESS: EST CASH AVAILABLE	-2,335,073	0	0	0
TOTAL FUNDS	1,429,655	2,363,893	4,220,000	2,663,893
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,429,655	2,363,893	4,220,000	2,663,893
TOTAL FUNDS	1,429,655	2,363,893	4,220,000	2,663,893

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 in purchasing fire trucks to smaller municipalities and counties furnishing rural fire protection. Fire trucks are the one fire protection item which these localities might not be able to purchase on their own.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	1,429,655	2,363,893	4,220,000	2,663,893

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	566,456	0	0	0
TRAVEL	42,546	0	0	0
CONTRACTUAL SERVICES	700,038	0	0	0
COMMODITIES	287,384	0	0	0
CAPITAL OUTLAY - EQUIPMENT	35,255	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	50	0	0	0
SUBSIDIES, LOANS & GRANTS	4,523,403	9,787,443	9,787,443	9,787,443
TOTAL EXPENDITURES	6,155,132	9,787,443	9,787,443	9,787,443
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	3,552,531	3,552,531	3,552,531
TIDELANDS TRUST FUND	9,707,663	9,787,443	9,787,443	9,787,443
LESS: EST CASH AVAILABLE	-3,552,531	-3,552,531	-3,552,531	-3,552,531
TOTAL FUNDS	6,155,132	9,787,443	9,787,443	9,787,443
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,155,132	9,787,443	9,787,443	9,787,443
TOTAL FUNDS	6,155,132	9,787,443	9,787,443	9,787,443

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TIDELANDS				
TOTAL FUNDS	6,155,132	9,787,443	9,787,443	9,787,443

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,040	4,000	4,000	4,000
TRAVEL	5,009	10,000	10,000	7,500
CONTRACTUAL SERVICES	152,532	198,000	198,000	196,800
COMMODITIES	0	5,000	5,000	2,500
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	2,000
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TOTAL EXPENDITURES	159,581	219,000	219,000	212,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	218,133	254,071	240,071	240,071
FEES	195,519	205,000	205,000	205,000
LESS: EST CASH AVAILABLE	-254,071	-240,071	-226,071	-232,271
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TOTAL FUNDS	159,581	219,000	219,000	212,800
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	159,581	219,000	219,000	212,800
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TOTAL FUNDS	159,581	219,000	219,000	212,800

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 new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	159,581	219,000	219,000	212,800

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,110,902	1,322,486	1,396,407	1,238,092
TRAVEL	23,529	32,000	32,000	27,000
CONTRACTUAL SERVICES	530,093	664,487	664,930	634,760
COMMODITIES	32,783	48,525	48,525	47,550
CAPITAL OUTLAY - EQUIPMENT	10,322	10,000	26,200	10,000
CAPITAL OUTLAY - VEHICLES	17,555	20,000	21,000	20,000
SUBSIDIES, LOANS & GRANTS	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES	1,975,184	2,347,498	2,439,062	2,227,402
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,929,838	3,199,535	3,252,037	3,252,037
FEES	2,244,881	2,400,000	2,400,000	2,400,000
LESS: EST CASH AVAILABLE	-3,199,535	-3,252,037	-3,212,975	-3,424,635
TOTAL FUNDS	1,975,184	2,347,498	2,439,062	2,227,402

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	1,975,184	2,347,498	2,439,062	2,227,402
TOTAL FUNDS	1,975,184	2,347,498	2,439,062	2,227,402

AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi. The Board funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists, (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

AGENCY PAGE 2

1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed 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 comply 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	914,001	1,064,553	1,090,843	1,021,752
2. INVESTIGATIVE				
TOTAL FUNDS	1,061,183	1,282,945	1,348,219	1,205,650

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	211,866	226,628	230,468	224,659
TRAVEL	12,947	23,700	21,700	10,000
CONTRACTUAL SERVICES	78,900	97,275	77,165	73,165
COMMODITIES	7,633	9,500	8,500	6,000
CAPITAL OUTLAY - EQUIPMENT	1,786	0	0	0
TOTAL EXPENDITURES	313,132	357,103	337,833	313,824
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	589,495	682,313	736,160	736,160
FEES	405,950	410,950	412,950	412,950
LESS: EST CASH AVAILABLE	-682,313	-736,160	-811,277	-835,286
TOTAL FUNDS	313,132	357,103	337,833	313,824
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	313,132	357,103	337,833	313,824
TOTAL FUNDS	313,132	357,103	337,833	313,824

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 is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

AGENCY PAGE 2

1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives for manufacturer branches and divisions, representatives for the distributor branches and divisions, new car dealerships, and new car dealer salesman.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	313,132	357,103	337,833	313,824

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,498,709	1,581,022	1,875,770	1,293,216
TRAVEL	40,869	70,000	70,000	30,000
CONTRACTUAL SERVICES	744,541	700,000	800,000	426,254
COMMODITIES	132,980	84,000	84,000	57,000
CAPITAL OUTLAY - EQUIPMENT	72,487	70,000	70,000	20,200
CAPITAL OUTLAY - VEHICLES	17,555	40,000	20,000	0
SUBSIDIES, LOANS & GRANTS	697,288	747,288	197,288	197,288
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,204,429	3,292,310	3,117,058	2,023,958
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,700,967	5,313,657	7,121,347	7,121,347
FEES	2,817,119	5,100,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-5,313,657	-7,121,347	-6,504,289	-7,597,389
	-----	-----	-----	-----
TOTAL FUNDS	3,204,429	3,292,310	3,117,058	2,023,958
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	34	32	35	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	34	32	35	24
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,204,429	3,292,310	3,117,058	2,023,958
	-----	-----	-----	-----
TOTAL FUNDS	3,204,429	3,292,310	3,117,058	2,023,958

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE TOTAL FUNDS	2,339,235	2,403,386	2,275,452	1,477,489
2. EXAMINATION TOTAL FUNDS	865,194	888,924	841,606	546,469

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	71,795	83,908	89,105	80,778
TRAVEL	3,062	8,000	6,000	2,000
CONTRACTUAL SERVICES	48,812	62,234	68,600	40,965
COMMODITIES	3,123	6,000	6,250	5,900
CAPITAL OUTLAY - EQUIPMENT	1,315	0	2,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	128,107	160,142	171,955	129,643
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	151,503	77,701	145,559	145,559
FEES	54,305	228,000	55,000	55,000
LESS: EST CASH AVAILABLE	-77,701	-145,559	-28,604	-70,916
	-----	-----	-----	-----
TOTAL FUNDS	128,107	160,142	171,955	129,643
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	128,107	160,142	171,955	129,643
	-----	-----	-----	-----
TOTAL FUNDS	128,107	160,142	171,955	129,643

AGENCY DESCRIPTION AND PROGRAMS

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board 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.

AGENCY PAGE 2

1. Pre-Licensure and Examination

This program provides standards, techniques, materials, and educational training to assist individuals in preparing for careers in nursing home administration and examines applicants for licensure.

2. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. PRE-LICENSURE & EXAMINATION TOTAL FUNDS	64,054	80,071	85,978	64,821
2. LICENSURE & REGULATION TOTAL FUNDS	64,053	80,071	85,977	64,822

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,650,846	1,799,443	1,799,443	1,682,276
TRAVEL	29,381	41,700	41,700	41,700
CONTRACTUAL SERVICES	383,593	600,000	600,000	579,850
COMMODITIES	80,796	140,426	140,426	130,776
CAPITAL OUTLAY - EQUIPMENT	13,106	40,700	40,700	40,700
CAPITAL OUTLAY - VEHICLES	89,356	67,500	67,500	67,500
SUBSIDIES, LOANS & GRANTS	22,399	48,060	48,060	48,060
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TOTAL EXPENDITURES	2,269,477	2,737,829	2,737,829	2,590,862
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	4,133,278	5,024,484	5,024,484
FEDERAL FUNDS	107,000	107,000	107,000	107,000
OIL & GAS CONSERVATION FD	3,720,051	3,522,035	3,522,035	3,522,035
LESS: EST CASH AVAILABLE	-4,133,278	-5,024,484	-5,915,690	-6,062,657
	-----	-----	-----	-----
TOTAL FUNDS	2,269,477	2,737,829	2,737,829	2,590,862
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	35	35	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	35	35	34
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,269,477	2,737,829	2,737,829	2,590,862
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TOTAL FUNDS	2,269,477	2,737,829	2,737,829	2,590,862

AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations.

AGENCY PAGE 2

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells.

As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,269,477	2,737,829	2,737,829	2,590,862

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	560	1,200	1,200	1,200
TRAVEL	7,561	9,000	9,000	7,000
CONTRACTUAL SERVICES	79,897	100,473	100,473	94,000
COMMODITIES	0	3,000	3,000	2,000

TOTAL EXPENDITURES	88,018	113,673	113,673	104,200
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	114,981	136,298	132,625	132,625
FEES	109,335	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-136,298	-132,625	-128,952	-138,425

TOTAL FUNDS	88,018	113,673	113,673	104,200
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	88,018	113,673	113,673	104,200

TOTAL FUNDS	88,018	113,673	113,673	104,200

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 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	66,014	85,255	85,255	78,150
2. EXAMINATION				
TOTAL FUNDS	22,004	28,418	28,418	26,050

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,695,957	3,509,317	3,509,317	2,602,856
TRAVEL	25,514	39,486	41,310	37,986
CONTRACTUAL SERVICES	1,438,871	1,850,755	1,943,541	1,839,825
COMMODITIES	503,058	652,000	684,603	652,000
CAPITAL OUTLAY - OTHER THAN EQUIP	1,784	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	35,661	150,181	157,464	117,000
CAPITAL OUTLAY - VEHICLES	51,240	84,000	90,000	84,000
SUBSIDIES, LOANS & GRANTS	851,027	883,555	884,217	884,217
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TOTAL EXPENDITURES	5,603,112	7,669,294	7,810,452	6,717,884
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,131,034	7,131,034	6,910,671	6,910,671
COUNTY FEES .875	2,689,494	3,100,000	3,100,000	3,100,000
INTEREST INCOME	0	40,000	50,000	50,000
OTHER FUNDS	0	908,931	1,160,452	1,160,452
RECREATION FEES	2,913,618	3,400,000	3,500,000	3,500,000
LESS: EST CASH AVAILABLE	-7,131,034	-6,910,671	-6,910,671	-8,003,239
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TOTAL FUNDS	5,603,112	7,669,294	7,810,452	6,717,884
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	72	54
PART-TIME	49	49	49	33
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	121	121	121	87
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,603,112	7,669,294	7,810,452	6,717,884
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TOTAL FUNDS	5,603,112	7,669,294	7,810,452	6,717,884

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District 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

AGENCY PAGE 2

an 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,198,141	5,828,847	5,961,557	5,061,616
2. FLOOD CONTROL				
TOTAL FUNDS	1,083,552	1,276,644	1,280,845	1,189,234
3. WATER MANAGEMENT				
TOTAL FUNDS	321,419	563,803	568,050	467,034

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	285,778	360,612	258,046	342,372
TRAVEL	15,039	20,000	20,000	18,200
CONTRACTUAL SERVICES	168,760	250,000	225,066	225,066
COMMODITIES	29,671	45,000	45,000	39,900
CAPITAL OUTLAY - OTHER THAN EQUIP	58,126	138,000	263,000	79,874
CAPITAL OUTLAY - EQUIPMENT	3,038	10,000	12,500	10,000
SUBSIDIES, LOANS & GRANTS	308,086	500,000	500,000	500,000
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TOTAL EXPENDITURES	868,498	1,323,612	1,323,612	1,215,412
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,562,558	4,562,558	4,562,558	4,562,558
LOWER RIVER RESTORATION	0	3,000	3,000	3,000
RECREATIONAL CONST/MAINT	330,839	493,563	566,744	493,563
WATER RESOURCES	537,659	827,049	753,868	753,868
LESS: EST CASH AVAILABLE	-4,562,558	-4,562,558	-4,562,558	-4,597,577
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TOTAL FUNDS	868,498	1,323,612	1,323,612	1,215,412
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	868,498	1,323,612	1,323,612	1,215,412
	-----	-----	-----	-----
TOTAL FUNDS	868,498	1,323,612	1,323,612	1,215,412

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, with emphasis in 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, 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	537,659	827,049	753,868	796,987
2. RECREATION				
TOTAL FUNDS	330,839	493,563	566,744	416,689
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	1,736

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,289,145	5,408,344	5,408,344	4,440,576
TRAVEL	10,118	60,000	60,000	38,000
CONTRACTUAL SERVICES	2,700,209	3,419,416	3,645,000	3,163,916
COMMODITIES	895,655	1,335,636	1,335,636	1,216,650
CAPITAL OUTLAY - OTHER THAN EQUIP	2,898,672	5,535,000	5,309,416	5,309,416
CAPITAL OUTLAY - EQUIPMENT	275,760	600,000	600,000	566,000
CAPITAL OUTLAY - VEHICLES	149,035	150,000	150,000	150,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	574,269	1,690,000	1,690,000	1,690,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,792,863	18,203,396	18,203,396	16,574,558
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	62,000	525,000	200,000	200,000
FEDERAL FUNDS	2,503,119	3,060,000	3,060,000	3,060,000
OTHER FUNDS	9,752,744	14,818,396	15,093,396	15,093,396
LESS: EST CASH AVAILABLE	-525,000	-200,000	-150,000	-1,778,838
	-----	-----	-----	-----
TOTAL FUNDS	11,792,863	18,203,396	18,203,396	16,574,558
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	119	119	106
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	121	121	121	108
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,792,863	18,203,396	18,203,396	16,574,558
	-----	-----	-----	-----
TOTAL FUNDS	11,792,863	18,203,396	18,203,396	16,574,558

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	7,796,711	10,922,038	10,925,038	10,067,918
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	3,996,152	7,281,358	7,278,358	6,506,640

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,564,547	3,986,571	3,986,571	3,771,295
TRAVEL	33,421	33,421	33,421	31,500
CONTRACTUAL SERVICES	1,369,847	1,060,551	1,060,551	1,037,389
COMMODITIES	139,434	135,800	135,800	127,900
CAPITAL OUTLAY - EQUIPMENT	40,119	12,080	12,080	2,360
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TOTAL EXPENDITURES	5,147,368	5,228,423	5,228,423	4,970,444
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,227,596	1,496,631	1,323,193	1,323,193
FEES & ASSESSMENTS	4,867,076	4,759,985	4,664,799	4,664,799
SPB TRAINING REVENUE	549,327	295,000	287,000	287,000
LESS: EST CASH AVAILABLE	-1,496,631	-1,323,193	-1,046,569	-1,304,548
	-----	-----	-----	-----
TOTAL FUNDS	5,147,368	5,228,423	5,228,423	4,970,444
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	59	56	56	56
PART-TIME	2	2	2	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	61	58	58	57
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,147,368	5,228,423	5,228,423	4,970,444
	-----	-----	-----	-----
TOTAL FUNDS	5,147,368	5,228,423	5,228,423	4,970,444

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' requests 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 holds hearings and renders decisions on employee dismissals and other actions adversely affecting compensation or employment status, and provides a fair and impartial forum beyond the agency level on a grievance.

3. Workforce Development

This program is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity and effectiveness of their state employees.

4. Personal Service Contract Review Board

This program's responsibilities are noted in Mississippi Code Annotated 25-9-120 and include developing policies and procedures which require that personal services be obtained in a manner that is competitive in nature and reasonably priced. Additionally, the PSCRB reviews contracts in excess of \$100,000.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES TOTAL FUNDS	2,342,887	2,373,505	2,373,505	2,256,237
2. EMPLOYEE APPEALS BOARD TOTAL FUNDS	606,581	615,289	615,289	584,895
3. WORKFORCE DEVELOPMENT TOTAL FUNDS	1,384,744	1,415,409	1,415,409	1,345,800
4. PERSONAL SERVICE CONT REVIEW BD TOTAL FUNDS	813,156	824,220	824,220	783,512

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,098,217	1,327,599	1,444,581	1,247,849
TRAVEL	64,795	65,000	67,000	25,000
CONTRACTUAL SERVICES	537,488	540,401	390,200	344,360
COMMODITIES	69,705	66,913	98,450	62,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	1,000,000	0
CAPITAL OUTLAY - EQUIPMENT	17,275	5,000	45,000	0
CAPITAL OUTLAY - VEHICLES	17,815	0	18,000	0
SUBSIDIES, LOANS & GRANTS	19,795	22,000	25,000	25,000
TOTAL EXPENDITURES	1,825,090	2,026,913	3,088,231	1,704,209
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	690,164	1,212,605	935,692	935,692
GRANTS	133,358	0	0	0
LICENSES & PERMITS	2,214,173	1,750,000	2,400,000	2,400,000
LESS: EST CASH AVAILABLE	-1,212,605	-935,692	-247,461	-1,631,483
TOTAL FUNDS	1,825,090	2,026,913	3,088,231	1,704,209
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	14	14	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	14	14	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,825,090	2,026,913	3,088,231	1,704,209
TOTAL FUNDS	1,825,090	2,026,913	3,088,231	1,704,209

AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE OF PHARMACISTS TOTAL FUNDS	608,362	675,641	1,029,414	568,072
2. LICENSURE OF FACILITIES TOTAL FUNDS	608,366	675,638	1,029,411	568,070
3. REGISTRATION OF TECHNICIANS TOTAL FUNDS	608,362	675,634	1,029,406	568,067

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	133,919	162,101	173,972	152,113
TRAVEL	4,706	7,000	7,000	3,750
CONTRACTUAL SERVICES	101,815	113,000	116,100	75,145
COMMODITIES	8,288	10,000	12,000	9,145
CAPITAL OUTLAY - EQUIPMENT	1,398	6,500	6,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	250,126	298,601	315,572	240,153
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	395,098	425,255	426,654	426,654
FEES	280,283	300,000	315,000	315,000
LESS: EST CASH AVAILABLE	-425,255	-426,654	-426,082	-501,501
	-----	-----	-----	-----
TOTAL FUNDS	250,126	298,601	315,572	240,153

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED

3	3	3	3
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	250,126	298,601	315,572	240,153
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TOTAL FUNDS	250,126	298,601	315,572	240,153

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative Session established the 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 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	125,063	149,301	157,786	120,075
2. INVESTIGATIVE & REGULATORY				
TOTAL FUNDS	125,063	149,300	157,786	120,078

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	11,314	14,000	15,500	7,000
CONTRACTUAL SERVICES	131,860	122,280	131,378	130,578
COMMODITIES	3,588	8,000	8,000	4,000
CAPITAL OUTLAY - EQUIPMENT	0	0	3,000	0
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TOTAL EXPENDITURES	146,762	144,280	157,878	141,578
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	226,577	195,604	201,324	201,324
FEES	115,789	150,000	160,000	160,000
LESS: EST CASH AVAILABLE	-195,604	-201,324	-203,446	-219,746
	-----	-----	-----	-----
TOTAL FUNDS	146,762	144,280	157,878	141,578
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	146,762	144,280	157,878	141,578
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TOTAL FUNDS	146,762	144,280	157,878	141,578

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 six 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION TOTAL FUNDS	117,409	115,424	126,302	113,262
2. INVESTIGATION TOTAL FUNDS	29,353	28,856	31,576	28,316

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
TRAVEL	21,390	23,000	23,000	19,000
CONTRACTUAL SERVICES	95,005	98,668	98,668	98,668
COMMODITIES	1,604	3,000	3,000	2,000
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TOTAL EXPENDITURES	117,999	124,668	124,668	119,668
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	121,432	121,941	117,273	117,273
FEES	118,508	120,000	120,000	120,000
LESS: EST CASH AVAILABLE	-121,941	-117,273	-112,605	-117,605
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TOTAL FUNDS	117,999	124,668	124,668	119,668
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,999	124,668	124,668	119,668
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TOTAL FUNDS	117,999	124,668	124,668	119,668

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven members and funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations.

1. Licensure and Regulation

This program designed to appropriately license and re-license psychologists and to regulate the practice of psychology in the state.

2. Examination

This program achieves the overall licensing function of the Board by administering various examinations to applicants for licensure.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	59,000	62,334	62,334	59,834
2. EXAMINATION				
TOTAL FUNDS	58,999	62,334	62,334	59,834

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	348,661	399,479	399,479	355,999
TRAVEL	42,641	40,000	40,000	12,000
CONTRACTUAL SERVICES	101,247	200,000	200,000	114,590
COMMODITIES	10,988	13,000	13,000	10,500
CAPITAL OUTLAY - EQUIPMENT	3,231	8,000	8,000	0
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TOTAL EXPENDITURES	506,768	660,479	660,479	493,089
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	354,602	435,482	375,003	375,003
FEES	587,648	600,000	600,000	600,000
LESS: EST CASH AVAILABLE	-435,482	-375,003	-314,524	-481,914
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TOTAL FUNDS	506,768	660,479	660,479	493,089

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	506,768	660,479	660,479	493,089
	-----	-----	-----	-----
TOTAL FUNDS	506,768	660,479	660,479	493,089

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 has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	506,768	660,479	660,479	493,089

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	852,645	866,245	971,245	840,848
TRAVEL	138,617	154,155	154,000	130,000
CONTRACTUAL SERVICES	368,982	397,100	399,660	346,763
COMMODITIES	33,165	43,100	44,100	33,600
CAPITAL OUTLAY - EQUIPMENT	11,904	20,683	21,000	0
SUBSIDIES, LOANS & GRANTS	809,950	810,000	834,000	834,000
TOTAL EXPENDITURES	2,215,263	2,291,283	2,424,005	2,185,211
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,817,015	3,691,329	4,496,046	4,496,046
CIVIL PENALTIES	215,011	210,000	212,000	212,000
EDUCATION FEES	789,875	800,000	820,000	820,000
LICENSE & FEES	2,009,496	2,010,000	2,125,000	2,125,000
RENTAL COLLECTIONS	75,195	76,000	77,000	77,000
LESS: EST CASH AVAILABLE	-3,691,329	-4,496,046	-5,306,041	-5,544,835
TOTAL FUNDS	2,215,263	2,291,283	2,424,005	2,185,211
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	2,215,263	2,291,283	2,424,005	2,185,211
TOTAL FUNDS	2,215,263	2,291,283	2,424,005	2,185,211

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 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	2,215,263	2,291,283	2,424,005	2,185,211

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,455,424	9,428,857	9,786,390	8,967,165
TRAVEL	79,582	80,000	80,000	80,000
CONTRACTUAL SERVICES	3,324,071	3,659,000	3,659,000	3,477,840
COMMODITIES	289,423	325,000	325,000	269,200
CAPITAL OUTLAY - EQUIPMENT	54,996	126,100	167,000	147,500
CAPITAL OUTLAY - VEHICLES	17,555	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	600	600	0
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TOTAL EXPENDITURES	12,221,051	13,619,557	14,017,990	12,941,705
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	12,221,051	13,619,557	14,017,990	12,941,705
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TOTAL FUNDS	12,221,051	13,619,557	14,017,990	12,941,705
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	173	158	164	156
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	174	159	165	157
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,221,051	13,619,557	14,017,990	12,941,705
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TOTAL FUNDS	12,221,051	13,619,557	14,017,990	12,941,705

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature in 1952. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System, the Mississippi Highway Safety Patrol Retirement System (MHSPRS), 19 closed municipal systems collectively referred to as the Municipal Retirement Systems and Fire and Police Disability and Relief Fund (MRS), and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan, the IHL Optional Retirement Plan, and the PERS Retiree insurance program.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT				
TOTAL FUNDS	12,221,051	13,619,557	14,017,990	12,941,705

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	4,674,265	10,500,000	9,000,000	8,050,000
CAPITAL OUTLAY - EQUIPMENT	584,459	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,258,724	10,500,000	9,000,000	8,050,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	5,258,724	10,500,000	9,000,000	8,050,000
	-----	-----	-----	-----
TOTAL FUNDS	5,258,724	10,500,000	9,000,000	8,050,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,258,724	10,500,000	9,000,000	8,050,000
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TOTAL FUNDS	5,258,724	10,500,000	9,000,000	8,050,000

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS is replacing the current, outdated computer system, Genesis, in order to more effectively support the processing of pension benefits.

1. Computer Project

This program oversees the formation of the new pension administration system, Comprehensive Oracle Pension Solution, which is being implemented by CedarCrestone, Inc. It is a 3-year implementation project, with an estimated Go-Live date in the second quarter of 2013, and an estimated total cost of \$24 million.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	5,258,724	10,500,000	9,000,000	8,050,000

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	113,712	115,000	115,000	115,000
TRAVEL	4,427	4,850	5,000	4,850
CONTRACTUAL SERVICES	15,157	16,000	25,100	16,000
COMMODITIES	4,970	1,100	6,800	1,100
CAPITAL OUTLAY - EQUIPMENT	572	0	2,600	0
SUBSIDIES, LOANS & GRANTS	175,000	265,711	300,000	300,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	313,838	402,661	454,500	436,950
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	461,189	463,521	420,860	420,860
TRAFFIC FINE ASSESSMENT	316,170	360,000	360,000	360,000
LESS: EST CASH AVAILABLE	-463,521	-420,860	-326,360	-343,910
	-----	-----	-----	-----
TOTAL FUNDS	313,838	402,661	454,500	436,950
 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	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	3
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	313,838	402,661	454,500	436,950
	-----	-----	-----	-----
TOTAL FUNDS	313,838	402,661	454,500	436,950

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	313,838	402,661	454,500	436,950

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	48,073	52,286	52,286	53,125
TRAVEL	0	380	380	380
CONTRACTUAL SERVICES	7,725	10,013	10,013	9,174
COMMODITIES	1,973	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	951	0	0	0
SUBSIDIES, LOANS & GRANTS	312,796	296,556	296,556	296,556
TOTAL EXPENDITURES	371,518	362,235	362,235	362,235
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	85,833	14,315	14,315	14,315
FEES	300,000	362,235	362,235	362,235
LESS: EST CASH AVAILABLE	-14,315	-14,315	-14,315	-14,315
TOTAL FUNDS	371,518	362,235	362,235	362,235

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

	1	1	1	1
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	371,518	362,235	362,235	362,235
TOTAL FUNDS	371,518	362,235	362,235	362,235

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	371,518	362,235	362,235	362,235

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	298,947	242,648	300,857	102,941
TRAVEL	2,950	4,530	6,000	4,530
CONTRACTUAL SERVICES	32,423	60,920	60,920	60,920
COMMODITIES	11,450	10,880	10,880	10,880
CAPITAL OUTLAY - EQUIPMENT	6,966	0	0	0
SUBSIDIES, LOANS & GRANTS	1,533,742	222,016	350,000	350,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,886,478	540,994	728,657	529,271
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	344,192	142,010	142,010	142,010
FEES	1,684,296	540,994	728,657	728,657
LESS: EST CASH AVAILABLE	-142,010	-142,010	-142,010	-341,396
	-----	-----	-----	-----
TOTAL FUNDS	1,886,478	540,994	728,657	529,271
 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	1,886,478	540,994	728,657	529,271
	-----	-----	-----	-----
TOTAL FUNDS	1,886,478	540,994	728,657	529,271

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 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMMS TRAINING TOTAL FUNDS	1,886,478	540,994	728,657	529,271

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	302,954	304,504	315,320	305,514
TRAVEL	11,771	12,054	12,054	12,054
CONTRACTUAL SERVICES	86,540	103,968	103,968	102,958
COMMODITIES	26,998	21,484	21,484	21,484
CAPITAL OUTLAY - EQUIPMENT	11,264	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,148,135	1,959,750	1,959,750	1,959,750
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TOTAL EXPENDITURES	1,587,662	2,406,760	2,417,576	2,406,760
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	843,672	1,120,060	1,120,060	1,120,060
FEES	1,864,050	2,406,760	2,417,576	2,417,576
LESS: EST CASH AVAILABLE	-1,120,060	-1,120,060	-1,120,060	-1,130,876
-----	-----	-----	-----	-----
TOTAL FUNDS	1,587,662	2,406,760	2,417,576	2,406,760
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,587,662	2,406,760	2,417,576	2,406,760
-----	-----	-----	-----	-----
TOTAL FUNDS	1,587,662	2,406,760	2,417,576	2,406,760

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The responsibility of the Board includes: establishing minimum standards of training and education for law enforcement officers; creating a fine assessment schedule to support such training; setting minimum standards for law enforcement officers; and establishing the curriculum for part-time, auxiliary and reserve officers throughout the state. The Public Safety Planning Division shall administer the provisions of the act.

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,587,662	2,406,760	2,417,576	2,406,760

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,149,815	4,607,660	4,607,660	4,354,065
TRAVEL	-445,730	400,000	400,000	384,500
CONTRACTUAL SERVICES	919,700	1,000,000	1,000,000	988,200
COMMODITIES	193,727	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	141,679	185,000	185,000	125,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,850,651	6,307,660	6,307,660	5,966,765
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,438,150	1,882,996	1,575,336	1,575,336
REGULATORY FEES	6,295,497	6,000,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-1,882,996	-1,575,336	-1,267,676	-1,608,571
	-----	-----	-----	-----
TOTAL FUNDS	5,850,651	6,307,660	6,307,660	5,966,765
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	73	72	72	67
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	81	81	76
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,850,651	6,307,660	6,307,660	5,966,765
	-----	-----	-----	-----
TOTAL FUNDS	5,850,651	6,307,660	6,307,660	5,966,765

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	5,850,651	6,307,660	6,307,660	5,966,765

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	143,583	250,000	250,000	150,000
COMMODITIES	40,267	50,000	50,000	50,000
TOTAL EXPENDITURES	183,850	300,000	300,000	200,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	70,755	77,005	67,005	67,005
FEES	190,100	290,000	290,000	290,000
LESS: EST CASH AVAILABLE	-77,005	-67,005	-57,005	-157,005
TOTAL FUNDS	183,850	300,000	300,000	200,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	183,850	300,000	300,000	200,000
TOTAL FUNDS	183,850	300,000	300,000	200,000

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. In addition, 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	183,850	300,000	300,000	200,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,779,149	2,109,195	2,109,195	1,955,696
TRAVEL	57,940	85,000	85,000	69,500
CONTRACTUAL SERVICES	236,689	303,080	303,080	301,224
COMMODITIES	9,820	17,000	17,000	9,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	0

TOTAL EXPENDITURES	2,083,598	2,519,275	2,519,275	2,335,420
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	539,389	975,066	418,919	418,919
REGULATORY FEES	2,519,275	2,500,000	2,500,000	2,500,000
TFR TO BUDGET CONTINGENCY	0	-536,872	0	0
LESS: EST CASH AVAILABLE	-975,066	-418,919	-399,644	-583,499

TOTAL FUNDS	2,083,598	2,519,275	2,519,275	2,335,420
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	28	29	27
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	30	28	29	27
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,083,598	2,519,275	2,519,275	2,335,420

TOTAL FUNDS	2,083,598	2,519,275	2,519,275	2,335,420

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,083,598	2,519,275	2,519,275	2,335,420

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	736,599	810,801	819,309	738,480
TRAVEL	51,122	60,000	70,000	50,000
CONTRACTUAL SERVICES	488,274	402,402	624,362	402,402
COMMODITIES	24,502	40,000	50,600	35,100
CAPITAL OUTLAY - EQUIPMENT	15,879	10,000	18,000	10,000
SUBSIDIES, LOANS & GRANTS	2,356	3,000	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,318,732	1,326,203	1,589,771	1,243,482
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,657,649	1,531,793	1,033,881	1,033,881
HOME INSPECTOR BOARD FEES	36,575	25,000	36,000	36,000
REAL ESTATE COMM FEES	1,117,746	750,000	1,100,000	1,100,000
REIMBURSEMENT FROM MAB	38,555	53,291	53,291	53,291
LESS: EST CASH AVAILABLE	-1,531,793	-1,033,881	-633,401	-979,690
	-----	-----	-----	-----
TOTAL FUNDS	1,318,732	1,326,203	1,589,771	1,243,482
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,318,732	1,326,203	1,589,771	1,243,482
	-----	-----	-----	-----
TOTAL FUNDS	1,318,732	1,326,203	1,589,771	1,243,482

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 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. REAL ESTATE COMMISSION				
TOTAL FUNDS	1,275,833	1,306,203	1,564,771	1,224,887
2. HOME INSPECTOR REGULATORY BD				
TOTAL FUNDS	42,899	20,000	25,000	18,595

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	207,418	231,550	231,550	219,503
TRAVEL	20,165	32,000	32,000	27,000
CONTRACTUAL SERVICES	82,770	125,196	144,696	123,196
COMMODITIES	8,554	14,600	14,600	12,600
CAPITAL OUTLAY - EQUIPMENT	0	6,600	7,800	6,600
	-----	-----	-----	-----
TOTAL EXPENDITURES	318,907	409,946	430,646	388,899
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	234,446	200,914	180,968	180,968
APPRAISAL MGMT CO FEES	0	30,000	50,000	50,000
APPRAISER FEES	285,375	360,000	300,000	300,000
LESS: EST CASH AVAILABLE	-200,914	-180,968	-100,322	-142,069
	-----	-----	-----	-----
TOTAL FUNDS	318,907	409,946	430,646	388,899

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

	4	4	4	4
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	318,907	409,946	430,646	388,899
	-----	-----	-----	-----
TOTAL FUNDS	318,907	409,946	430,646	388,899

AGENCY DESCRIPTION AND PROGRAMS

The Real Estate Appraiser Licensing and Certification Board receive 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

This program ensures the quality of real estate appraisers 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.

SUMMARY BY PROGRAM	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION				
TOTAL FUNDS	318,907	409,946	430,646	388,899

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	196,062	192,296	194,000	192,296
COMMODITIES	2,561,092	1,232,348	1,818,590	1,232,348
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,757,154	1,424,644	2,012,590	1,424,644
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	688,272	371,972	0	0
LICENSE TAG ACQUISITION FD	2,440,854	1,052,672	2,012,590	1,424,644
LESS: EST CASH AVAILABLE	-371,972	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	2,757,154	1,424,644	2,012,590	1,424,644
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,757,154	1,424,644	2,012,590	1,424,644
-----	-----	-----	-----	-----
TOTAL FUNDS	2,757,154	1,424,644	2,012,590	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, solicits 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	2,757,154	1,424,644	2,012,590	1,424,644

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,782,659	5,875,430	5,875,430	5,772,637
TRAVEL	82,128	117,200	98,200	85,000
CONTRACTUAL SERVICES	8,143,105	7,689,175	6,906,685	6,635,116
COMMODITIES	440,929	475,412	475,412	401,612
CAPITAL OUTLAY - EQUIPMENT	210,942	195,500	195,500	137,900
SUBSIDIES, LOANS & GRANTS	1,915,885	1,085,852	1,685,852	1,685,852
	-----	-----	-----	-----
TOTAL EXPENDITURES	16,575,648	15,438,569	15,237,079	14,718,117
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,857,200	9,397,499	9,396,221	9,396,221
FEDERAL FUNDS	2,153,923	779,479	0	0
ELECTIONS ASSISTANCE	2,135,704	2,100,000	2,100,000	2,100,000
HELP MS VOTE	443,937	400,000	400,000	400,000
LAND RECORDS MAINTENANCE	594,897	600,000	600,000	600,000
SECRETARY OF STATE FEES	20,922,599	20,500,000	20,500,000	20,500,000
SECURITIES ACT ENFORCE	2,724,988	400,000	400,000	400,000
TIDELANDS ASSESSMENT	2,227,844	2,508,757	2,508,757	2,508,757
TIDELANDS PUBLIC TRUST	6,994,236	6,149,055	6,149,055	6,149,055
TFR TO GENERAL FUND	-10,296,222	-10,000,000	-10,000,000	-10,000,000
TFR TO MARINE RESOURCES	-8,785,959	-8,000,000	-8,000,000	-8,000,000
LESS: EST CASH AVAILABLE	-9,397,499	-9,396,221	-8,816,954	-9,335,916
	-----	-----	-----	-----
TOTAL FUNDS	16,575,648	15,438,569	15,237,079	14,718,117
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	99	99	99	97
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	99	99	99	97
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,575,648	15,438,569	15,237,079	14,718,117
	-----	-----	-----	-----
TOTAL FUNDS	16,575,648	15,438,569	15,237,079	14,718,117

AGENCY PAGE 2

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.

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, and 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	4,687,863	4,335,566	4,335,566	4,176,955
2. ELECTIONS				
TOTAL FUNDS	5,835,509	4,415,502	4,249,012	4,284,472
3. PUBLICATIONS				
TOTAL FUNDS	684,732	775,562	775,562	687,552
4. PUBLIC LANDS				
TOTAL FUNDS	2,143,938	2,368,945	2,368,945	2,301,173
5. SUPPORT SERVICES				
TOTAL FUNDS	3,223,606	3,542,994	3,507,994	3,267,965

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	143,065	144,990	146,973	144,191
TRAVEL	14,973	15,000	18,500	15,000
CONTRACTUAL SERVICES	65,888	77,403	94,692	72,607
COMMODITIES	7,527	5,802	7,600	7,600
CAPITAL OUTLAY - EQUIPMENT	1,681	0	0	0
TOTAL EXPENDITURES	233,134	243,195	267,765	239,398
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	46,810	52,475	47,280	47,280
FEES	238,799	238,000	238,000	238,000
LESS: EST CASH AVAILABLE	-52,475	-47,280	-17,515	-45,882
TOTAL FUNDS	233,134	243,195	267,765	239,398
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	233,134	243,195	267,765	239,398
TOTAL FUNDS	233,134	243,195	267,765	239,398

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, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten members and funded entirely through the receipt of fees derived 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	233,134	243,195	267,765	239,398

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,813,494	4,011,954	4,103,635	3,941,615
TRAVEL	37,300	50,000	50,000	39,250
CONTRACTUAL SERVICES	596,158	634,138	653,211	623,011
COMMODITIES	725,922	734,235	751,616	680,816
CAPITAL OUTLAY - OTHER THAN EQUIP	33,110	50,000	28,000	28,000
CAPITAL OUTLAY - EQUIPMENT	233,829	185,350	165,250	97,600
CAPITAL OUTLAY - VEHICLES	31,157	0	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	303	400	400	400
SUBSIDIES, LOANS & GRANTS	41,662	55,200	55,200	55,200
TOTAL EXPENDITURES	5,512,935	5,721,277	5,827,312	5,465,892
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,950,465	2,508,866	1,537,589	1,537,589
FEDERAL FUNDS	16,412	0	0	0
FIRE TAX COLLECTIONS	3,781,077	3,800,000	3,900,000	3,900,000
OTHER FUNDS	2,708	0	0	0
SALES & SERVICE FEES	1,271,139	950,000	950,000	950,000
LESS: EST CASH AVAILABLE	-2,508,866	-1,537,589	-560,277	-921,697
TOTAL FUNDS	5,512,935	5,721,277	5,827,312	5,465,892
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	63	63	63	63
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	63	63	63	63
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,512,935	5,721,277	5,827,312	5,465,892
TOTAL FUNDS	5,512,935	5,721,277	5,827,312	5,465,892

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,512,935	5,721,277	5,827,312	5,465,892

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,073,087	2,325,737	2,507,822	2,481,157
TRAVEL	127,130	115,000	128,000	115,000
CONTRACTUAL SERVICES	823,988	1,004,904	1,176,050	992,413
COMMODITIES	36,717	51,000	57,500	43,500
CAPITAL OUTLAY - EQUIPMENT	17,129	15,000	15,000	4,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,078,051	3,511,641	3,884,372	3,636,570
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,577,310	3,527,896	2,770,855	2,770,855
CAPITAL DEFENSE	1,277,209	1,274,000	1,274,000	1,274,000
INDIGENT APPEALS	1,014,082	1,035,700	1,035,700	1,035,700
TFR FROM CAP DEF/IND APP	286,866	0	0	0
TRAINING	450,480	444,900	444,900	444,900
LESS: EST CASH AVAILABLE	-3,527,896	-2,770,855	-1,641,083	-1,888,885
	-----	-----	-----	-----
TOTAL FUNDS	3,078,051	3,511,641	3,884,372	3,636,570
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	25	25	25
PART-TIME	0	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	25	25	25
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,078,051	3,511,641	3,884,372	3,636,570
	-----	-----	-----	-----
TOTAL FUNDS	3,078,051	3,511,641	3,884,372	3,636,570

AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 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 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	1,671,239	1,890,078	2,099,953	1,952,991
2. INDIGENT APPEALS				
TOTAL FUNDS	1,060,534	1,214,776	1,335,255	1,278,975
3. DEFENDER TRAINING				
TOTAL FUNDS	346,278	406,787	449,164	404,604

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	150,551	161,950	161,950	162,810
TRAVEL	19,526	19,700	23,000	19,700
CONTRACTUAL SERVICES	157,520	154,751	198,161	154,751
COMMODITIES	15,421	14,737	15,737	14,737
CAPITAL OUTLAY - EQUIPMENT	0	0	6,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	343,018	351,138	404,848	351,998
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	151,791	192,901	208,263	208,263
FEES	381,935	364,000	364,000	364,000
INTEREST INCOME	2,193	2,500	2,500	2,500
LESS: EST CASH AVAILABLE	-192,901	-208,263	-169,915	-222,765
	-----	-----	-----	-----
TOTAL FUNDS	343,018	351,138	404,848	351,998

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

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

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	343,018	351,138	404,848	351,998
	-----	-----	-----	-----
TOTAL FUNDS	343,018	351,138	404,848	351,998

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	343,018	351,138	404,848	351,998

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,501	65,400	100,250	67,000
TRAVEL	15,699	11,368	11,368	11,368
CONTRACTUAL SERVICES	48,530	49,794	49,794	49,794
COMMODITIES	2,432	3,631	3,631	3,631
CAPITAL OUTLAY - EQUIPMENT	0	0	3,000	0
TOTAL EXPENDITURES	131,162	130,193	168,043	131,793
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	235,928	220,667	222,574	222,574
EDUCATION FEES	112,848	124,000	124,000	124,000
INTEREST INCOME	3,053	4,500	4,500	4,500
SALES BETWEEN AGENCIES	0	3,600	3,600	3,600
LESS: EST CASH AVAILABLE	-220,667	-222,574	-186,631	-222,881
TOTAL FUNDS	131,162	130,193	168,043	131,793
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	131,162	130,193	168,043	131,793
TOTAL FUNDS	131,162	130,193	168,043	131,793

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 from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	131,162	130,193	168,043	131,793

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	869,978	1,147,376	1,151,376	937,946
TRAVEL	56,247	125,000	150,000	75,000
CONTRACTUAL SERVICES	146,204	600,000	700,000	576,650
COMMODITIES	287,499	400,000	450,000	385,500
CAPITAL OUTLAY - OTHER THAN EQUIP	306,565	4,290,299	5,100,000	4,210,299
CAPITAL OUTLAY - EQUIPMENT	283,329	1,089,400	750,000	750,000
CAPITAL OUTLAY - VEHICLES	0	92,000	92,000	92,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	400	450	400
SUBSIDIES, LOANS & GRANTS	0	300,000	350,000	350,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,950,122	8,044,475	8,743,826	7,377,795
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,802,729	8,614,053	4,089,578	4,089,578
FEDERAL FUNDS	13,224	370,000	450,000	450,000
HB 179 AS AMENDED	1,540,049	2,000,000	2,454,248	2,000,000
INTEREST INCOME	37,870	150,000	250,000	200,000
OTHER FUNDS	170,303	1,000,000	1,500,000	1,000,000
LESS: EST CASH AVAILABLE	-8,614,053	-4,089,578	0	-361,783
	-----	-----	-----	-----
TOTAL FUNDS	1,950,122	8,044,475	8,743,826	7,377,795
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	18	17	17	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	17	17	15
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,950,122	8,044,475	8,743,826	7,377,795
	-----	-----	-----	-----
TOTAL FUNDS	1,950,122	8,044,475	8,743,826	7,377,795

AGENCY DESCRIPTION AND PROGRAMS

The Tombigbee River Valley Water Management District 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 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

This program serves as a 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

This program 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

This programs major focus is development of 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

This program serves as project sponsor for Northeast Mississippi with Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS				
TOTAL FUNDS	1,165,172	5,526,386	5,905,675	7,377,795
2. TOMBIGBEE WATERWAY PROJECTS				
TOTAL FUNDS	278,687	1,101,153	1,256,952	0
3. WATER RELATED RESOURCES				
TOTAL FUNDS	497,756	1,302,914	1,467,038	0
4. RESOURCE CONSERVATION & DEV				
TOTAL FUNDS	8,507	114,022	114,161	0

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,895,708	2,122,167	2,269,655	1,975,459
TRAVEL	13,704	14,000	14,000	11,772
CONTRACTUAL SERVICES	1,043,771	1,027,601	1,256,125	1,027,464
COMMODITIES	55,146	25,783	25,783	25,783
CAPITAL OUTLAY - EQUIPMENT	86,862	44,000	85,000	42,500
TOTAL EXPENDITURES	3,095,191	3,233,551	3,650,563	3,082,978
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	33,852,422	46,835,335	32,101,784	32,101,784
NURSE HOME RCPT/UNCL PROP	32,175,371	1,000,000	1,000,000	1,000,000
OTHER RECEIPTS	-439,579	500,000	500,000	500,000
TFR TO BUD CONT/OTHER FDS	-5,500,000	-3,000,000	0	0
WARRANTS CANCELLED	-10,157,688	-10,000,000	-10,000,000	-10,000,000
LESS: EST CASH AVAILABLE	-46,835,335	-32,101,784	-19,951,221	-20,518,806
TOTAL FUNDS	3,095,191	3,233,551	3,650,563	3,082,978
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	34	36	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	33	34	36	31
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,095,191	3,233,551	3,650,563	3,082,978
TOTAL FUNDS	3,095,191	3,233,551	3,650,563	3,082,978

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Cash Management

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

2. Bond Servicing

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

3. Financial Management and Processing

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

4. Collateral Security and Safekeeping

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

5. Unclaimed Property

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

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. CASH MANAGEMENT TOTAL FUNDS	592,260	623,078	680,760	577,951
2. BOND SERVICING TOTAL FUNDS	331,544	350,578	403,442	341,843
3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS	1,033,836	1,085,894	1,248,130	1,067,023
4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS	475,265	493,465	565,393	479,172
5. UNCLAIMED PROPERTY TOTAL FUNDS	662,286	680,536	752,838	616,989

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	122,252	125,000	150,000	125,000
TOTAL EXPENDITURES	----- 122,252	----- 125,000	----- 150,000	----- 125,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	45,955,896	47,191,474	48,368,974	48,368,974
INTEREST INCOME	2,149,144	2,000,000	2,000,000	2,000,000
OIL & GAS ROYALTIES	192,068	300,000	300,000	300,000
OTHER RECEIPTS	16,618	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	-47,191,474	-48,368,974	-49,521,474	-49,546,474
TOTAL FUNDS	----- 122,252	----- 125,000	----- 150,000	----- 125,000
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	122,252	125,000	150,000	125,000
TOTAL FUNDS	----- 122,252	----- 125,000	----- 150,000	----- 125,000

AGENCY DESCRIPTION AND PROGRAMS

Investing Funds budget 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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	122,252	125,000	150,000	125,000

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,181	95,781	95,781	93,774
TRAVEL	10,156	8,000	8,000	8,000
CONTRACTUAL SERVICES	47,113	42,962	47,112	42,962
COMMODITIES	0	1,500	1,500	1,500
CAPITAL OUTLAY - EQUIPMENT	786	0	0	0
TOTAL EXPENDITURES	147,236	148,243	152,393	146,236
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	29,698	18,034	20,341	20,341
ADMINISTRATIVE FEES	135,000	150,000	150,000	150,000
INTEREST INCOME	572	550	550	550
LESS: EST CASH AVAILABLE	-18,034	-20,341	-18,498	-24,655
TOTAL FUNDS	147,236	148,243	152,393	146,236
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	147,236	148,243	152,393	146,236
TOTAL FUNDS	147,236	148,243	152,393	146,236

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATIVE FUND				
TOTAL FUNDS	147,236	148,243	152,393	146,236

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	227,705	245,027	245,027	240,158
TRAVEL	13,366	8,000	8,000	8,000
CONTRACTUAL SERVICES	1,012,359	1,093,319	1,129,455	1,093,319
COMMODITIES	23,999	41,935	41,935	41,935
CAPITAL OUTLAY - EQUIPMENT	1,572	0	0	0
TOTAL EXPENDITURES	1,279,001	1,388,281	1,424,417	1,383,412
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	80,520	1,519	13,238	13,238
TFR FROM MPACT TRUST FD	1,200,000	1,400,000	1,420,000	1,420,000
LESS: EST CASH AVAILABLE	-1,519	-13,238	-8,821	-49,826
TOTAL FUNDS	1,279,001	1,388,281	1,424,417	1,383,412
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	1,279,001	1,388,281	1,424,417	1,383,412
TOTAL FUNDS	1,279,001	1,388,281	1,424,417	1,383,412

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. MPACT				
TOTAL FUNDS	1,279,001	1,388,281	1,424,417	1,383,412

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	19,231,930	25,000,000	25,000,000	25,000,000

TOTAL EXPENDITURES	19,231,930	25,000,000	25,000,000	25,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	231,491,895	241,729,871	248,179,871	248,179,871
ADMINISTRATIVE FEES	842,389	850,000	850,000	850,000
CONTRACT PAYMENTS	21,615,684	22,000,000	23,000,000	23,000,000
INVESTMENT EARNINGS	8,211,833	10,000,000	10,000,000	10,000,000
TFR TO MPACT ADMIN FD	-1,200,000	-1,400,000	-1,420,000	-1,420,000
LESS: EST CASH AVAILABLE	-241,729,871	-248,179,871	-255,609,871	-255,609,871

TOTAL FUNDS	19,231,930	25,000,000	25,000,000	25,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,231,930	25,000,000	25,000,000	25,000,000

TOTAL FUNDS	19,231,930	25,000,000	25,000,000	25,000,000

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. TRUST FUND - TUITION PAYMENTS				
TOTAL FUNDS	19,231,930	25,000,000	25,000,000	25,000,000

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	826,014	874,512	881,881	757,366
TRAVEL	19,309	27,970	27,970	22,000
CONTRACTUAL SERVICES	218,449	324,150	324,150	288,663
COMMODITIES	45,723	47,400	47,400	47,400
CAPITAL OUTLAY - EQUIPMENT	9,663	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	15,838,006	45,894,044	45,894,044	45,894,044
	-----	-----	-----	-----
TOTAL EXPENDITURES	16,957,164	47,202,576	47,209,945	47,043,973
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	20,892,971	36,445,116	23,684,188	23,684,188
INTEREST FUND 3734	344,242	520,514	520,514	520,514
INTEREST FUND 3735	21,820	50,000	50,000	50,000
INTEREST ON VHPB LOANS	8,015,499	9,105,981	9,102,981	9,102,981
LATE FEES & NSF CHECK	67,099	65,000	68,000	68,000
LOANS REPAID BY THE VA	1,023,975	1,030,000	1,030,000	1,030,000
LOANS REPAID TO VHPB	18,344,539	18,460,016	18,460,016	18,460,016
OTHER FUNDS	86,031	120,000	120,000	120,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	4,557,790	5,041,894	5,041,894	5,041,894
WARRANTS CANCELLED (3734)	138	500	500	500
WARRANTS CANCELLED (3735)	933	500	500	500
LESS: EST CASH AVAILABLE	-36,445,116	-23,684,188	-10,915,891	-11,081,863
	-----	-----	-----	-----
TOTAL FUNDS	16,957,164	47,202,576	47,209,945	47,043,973
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	16,957,164	47,202,576	47,209,945	47,043,973
	-----	-----	-----	-----
TOTAL FUNDS	16,957,164	47,202,576	47,209,945	47,043,973

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
-----	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	16,957,164	47,202,576	47,209,945	47,043,973

EXPENDITURE BY OBJECT -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,725	3,800	3,800	1,725
TRAVEL	6,155	17,000	17,000	6,155
CONTRACTUAL SERVICES	153,231	190,140	169,185	161,460
COMMODITIES	2,931	4,500	4,250	3,200
TOTAL EXPENDITURES	164,042	215,440	194,235	172,540
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	46,620	20,726	23,286	23,286
FEES	138,148	218,000	218,000	218,000
LESS: EST CASH AVAILABLE	-20,726	-23,286	-47,051	-68,746
TOTAL FUNDS	164,042	215,440	194,235	172,540
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	164,042	215,440	194,235	172,540
TOTAL FUNDS	164,042	215,440	194,235	172,540

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board 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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	150,294	175,440	154,235	134,366
2. CLINIC INSPECTIONS				
TOTAL FUNDS	13,748	40,000	40,000	38,174

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,888,147	4,027,632	4,552,632	4,021,613
TRAVEL	76,256	120,000	120,000	90,000
CONTRACTUAL SERVICES	763,284	997,687	1,023,850	960,407
COMMODITIES	73,015	90,000	90,000	87,200
CAPITAL OUTLAY - EQUIPMENT	65,147	33,950	31,000	19,750
SUBSIDIES, LOANS & GRANTS	270,300	355,000	355,000	355,000
TOTAL EXPENDITURES	5,136,149	5,624,269	6,172,482	5,533,970
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,606,974	2,912,063	1,892,794	1,892,794
ADMINISTRATIVE FEES	5,330,634	4,500,000	4,500,000	4,500,000
INTEREST INCOME	81,668	80,000	80,000	80,000
SALES SERVICES & SUPPLIES	28,936	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-2,912,063	-1,892,794	-325,312	-963,824
TOTAL FUNDS	5,136,149	5,624,269	6,172,482	5,533,970
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	65	61	61	56
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	65	61	61	56
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,136,149	5,624,269	6,172,482	5,533,970
TOTAL FUNDS	5,136,149	5,624,269	6,172,482	5,533,970

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 administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

2. Self-Insurance

This program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

3. Medical Cost Containment

This program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims; for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

SUMMARY BY PROGRAM -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION TOTAL FUNDS	4,643,357	5,069,640	5,572,076	5,032,214
2. SELF-INSURANCE TOTAL FUNDS	287,884	318,877	347,615	277,426
3. MEDICAL COST CONTAINMENT TOTAL FUNDS	204,908	235,752	252,791	224,330

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	562,330	595,463	600,000	594,658
TRAVEL	17,461	27,500	27,500	18,500
CONTRACTUAL SERVICES	220,962	572,550	572,550	445,050
COMMODITIES	93,866	100,000	100,000	100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	1,338,530	3,500,000	3,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	1,004,487	1,004,487	1,004,487
SUBSIDIES, LOANS & GRANTS	102,383	500,000	500,000	500,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,335,532	6,300,000	6,304,537	6,162,695
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,968,613	3,569,776	2,000,000	2,000,000
GRANTS	403,439	1,300,000	1,000,000	1,000,000
INTEREST INCOME	39,120	50,000	50,000	50,000
OTHER FUNDS	311,053	520,000	504,537	504,537
PORT REVENUES	2,183,083	2,860,224	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-3,569,776	-2,000,000	-250,000	-391,842
-----	-----	-----	-----	-----
TOTAL FUNDS	2,335,532	6,300,000	6,304,537	6,162,695
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	15
PART-TIME	6	6	6	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	21	21	21	15
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,335,532	6,300,000	6,304,537	6,162,695
-----	-----	-----	-----	-----
TOTAL FUNDS	2,335,532	6,300,000	6,304,537	6,162,695

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 -----	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,751,650	4,725,000	4,728,403	4,622,021
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	583,882	1,575,000	1,576,134	1,540,674

PART III - TRANSPORTATION DEPT

TRANSPORTATION, MISSISSIPPI DEPT OF

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	154,375,747	160,842,878	160,842,878	157,609,579
TRAVEL	2,690,398	2,798,452	2,767,099	2,628,624
CONTRACTUAL SERVICES	149,441,629	155,677,622	149,084,773	145,204,964
COMMODITIES	30,725,786	38,081,101	42,924,289	38,081,101
CAPITAL OUTLAY - OTHER THAN EQUIP	705,866,187	383,759,740	399,590,671	394,590,671
CAPITAL OUTLAY - EQUIPMENT	7,368,731	13,182,000	6,687,074	4,645,450
CAPITAL OUTLAY - VEHICLES	4,344,785	288,000	6,782,926	1,523,777
CAPITAL OUTLAY - WIRELESS COMM DEVICES	12,080	30,000	30,000	0
SUBSIDIES, LOANS & GRANTS	144,212,527	121,807,504	131,290,290	131,290,290
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,199,037,870	876,467,297	900,000,000	875,574,456
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,264,805	32,125,645	32,125,645	32,125,645
FEDERAL FUNDS	622,507,874	460,000,000	460,000,000	460,000,000
COMMERCIAL PAPER RECEIPTS	-45,000,000	0	0	0
STATE FUEL TAXES	288,875,853	285,000,000	288,000,000	288,000,000
STATE TAXES & OTHER FUNDS	292,277,404	71,467,297	92,000,000	92,000,000
TRUCK & BUS TAX & FEES	63,237,579	60,000,000	60,000,000	60,000,000
LESS: EST CASH AVAILABLE	-32,125,645	-32,125,645	-32,125,645	-56,551,189
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TOTAL FUNDS	1,199,037,870	876,467,297	900,000,000	875,574,456
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,487	3,487	3,487	3,430
PART-TIME	19	19	19	10
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	3,506	3,506	3,506	3,440
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,199,037,870	876,467,297	900,000,000	875,574,456
-----	-----	-----	-----	-----
TOTAL FUNDS	1,199,037,870	876,467,297	900,000,000	875,574,456

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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. MAINTENANCE				
TOTAL FUNDS	128,742,007	180,999,172	190,640,579	182,374,014
2. CONSTRUCTION				
TOTAL FUNDS	928,061,405	534,863,084	540,345,781	538,555,613
3. ADMINISTRATION & OTHER				
TOTAL FUNDS	50,439,768	57,955,624	57,675,665	44,677,487
4. BONDED DEBT SERVICE				
TOTAL FUNDS	53,035,254	53,438,497	62,322,785	62,322,785
5. LAW ENFORCEMENT				
TOTAL FUNDS	13,719,690	14,996,870	14,941,820	13,650,606

AGENCY PAGE 3

6. AERONAUTICS & RAILS				
TOTAL FUNDS	25,039,746	34,214,050	34,073,370	33,993,951

PERFORMANCE MEASURE AGENCY DATA

	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED
MAINTENANCE				
Overlay (Miles)	64	90	250	250
Mowing (Acres)	279,122	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)	6,430,170	6,700,000	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	10,358	12,500	12,500	12,500
Weight/Size Permits Authorized (Permits)	157,482	155,000	155,000	155,000
AERONAUTICS & RAILS				
Airports Inspected (Sites)	66	66	66	66
Grade Crossings Inspected (Crossings)	2,102	2,710	2,710	2,710

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BUILDING - DISCRETIONARY R&R

EXPENDITURE BY OBJECT	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	8,301,637	16,893,633	0	0
TOTAL EXPENDITURES	8,301,637	16,893,633	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	8,301,637	16,893,633	0	0
TOTAL FUNDS	8,301,637	16,893,633	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	8,301,637	16,893,633	0	0
TOTAL FUNDS	8,301,637	16,893,633	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	2012 ACTUAL	2013 ESTIMATED	2014 REQUESTED	2014 RECOMMENDED

	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	8,301,637	16,893,633	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.

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>REQUESTED</u>
Legislative			
Legislative Budget Committee, Joint			
BUDGET ANALYSIS			
Recommendations Prepared (Agencies)	284	284	284
Recommendations Prepared (Budget Units)	805	805	805
Legislative Computer System Users (Persons)	314	314	314
Average Program Recommendation per Analyst (Unit)	136.10	136.10	136.10
Average Computer User per DP Analyst (Persons)	52.30	52.30	52.30
Legislative Peer Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	10	10	10
Request for Assistance Responses (Actions)	83	100	100
Background Checks (Actions)	87	90	90
Legislative Reapportionment Committee, Joint			
REAPPORTIONMENT			
Technical Assistance (Requests)	1,200	1,200	1,200
Judiciary & Justice			
Attorney General's Office			
SUPPORTIVE SERVICES			
Cost of Support Services as Percentage of Budget (%)	5.10	6.18	6.18
DFA Error Exception Slips per Month (Items)	13	36	36
TRAINING			
Approval on Prosecutors Training (%)	97.00	95.00	95.00
LITIGATION			
Min Affirmations of Criminal Convictions (%)	90.00	85.00	85.00
Min Affirmations of Death Penalty Appeals (%)	83.33	60.00	60.00
Min Denial of Relief in Federal Habeas Corpus (%)	86.96	90.00	90.00
Min Positive Results of Civil Cases (%)	96.00	70.00	70.00
Min Positive Results of Section 1983 Cases (%)	100.00	80.00	80.00
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%)	76.00	75.00	75.00
Good & Excellent Ratings for Training (%)	100.00	85.00	85.00
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	94.00	80.00	80.00
INSURANCE INTEGRITY ENFORCEMENT			
Min Positive Results of Workers' Compensation Cases (%)	90.00	80.00	80.00
Min Positive Results of Insurance Cases (%)	90.00	80.00	80.00
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00
Medicaid Abuse Convictions vs Dispositions (%)	95.00	80.00	80.00
Min Defendants Convicted after Indictments (%)	96.00	90.00	90.00
Response to Consumer Complaints (Days)	3.14	7.00	7.00
Min Positive Results of Consumer Cases (%)	90.00	75.00	75.00
CRIME VICTIMS COMPENSATION			
Claims Received (Claims)	1,178	1,150	1,150
Average Compensation Award (\$)	5,636.59	4,200.00	4,200.00
Claims Processed in 12 Weeks or Less (%)	67.97	70.00	70.00

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)	282	290	300
Disposition of Complaints (Cases)	282	288	298
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,133	3,135	3,150
Cases Dismissed (Decisions)	186	188	190
SUPREME COURT CLERK			
Notices of Appeals Filed or Pending (Cases)	888	890	895
Dispositions Disseminated (Number)	7,607	7,615	7,621
Total Fees Collected (\$)	178,579.00	200,000.00	200,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,200	262,250	262,275
Average Reference Request Response (Minutes)	10	10	10
Supreme Court - Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	269,476	261,391	253,549
Chancery & Circuit Judges Served (Judges)	102	102	102
CERTIFIED COURT REPORTERS			
Certificate Cost (\$)	100.00	100.00	100.00
Court Reporters Certified (Actions)	300	325	350
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	60,643	75,803	94,754
DRUG COURT FUND			
Drug Courts Operating (Number)	43	47	50
Adult Clients Served (Number)	3,483	4,000	4,250
Juvenile Clients Served (Number)	702	725	750
Average Cost per Felony Adult Drug Court Prg (\$)	193,666.26	225,000.00	275,000.00
Average Cost per Juvenile Drug Court Program (\$)	205,449.97	240,000.00	260,000.00
ELECTRONIC CASE MANAGEMENT			
No Performance Measures Provided			
Supreme Court - Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	820	1,000	1,000
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	888	890	895
Records Filed (Filings)	740	742	747
Dispositions Disseminated (Decisions)	7,607	7,615	7,621
Briefs Filed (Filings)	1,860	1,865	1,870
Motions Filed (Motions)	5,815	5,818	5,850
Supreme Court - Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	137,674	141,804	146,058
Civil Cases Disposed (Cases)	112,642	116,021	119,501
Criminal Cases Disposed (Cases)	36,561	37,657	38,786

Supreme Court - Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	412	415	425
Member Hearings (Persons)	17	20	20
Supreme Court - Continuing Legal Education			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,723	9,000	9,300
CLE Seminars Conducted (Actions)	5,815	6,000	6,500
Decrease Time Sending Delinquent Notices (%)	2.00	5.00	5.00
Executive & Administrative			
Ethics Commission			
OVERSIGHT OF PUBLIC OFFICIALS			
Investigations Authorized (Actions)	28	28	28
Average Days per Investigation (Days)	6	6	6
Opinions Issued (Documents)	90	90	90
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13
Governor's Mansion			
MANSION SUPPORT			
Visitors to Mansion	8,750	8,750	8,750
Governor's Office - Support			
SUPPORT			
Develope & Implement Statewide Strategic Plan	0.00	0.00	1.00
Responses to Constituents	30,000	30,000	30,000
Fiscal Affairs			
Audit, Department of			
POST AUDIT			
Audits Completed (Engagements)	32	45	40
Billable Audit Hours (Hours)	81,919	85,830	89,450
TECHNICAL ASSISTANCE			
Inquiries (Action)	8,127	8,000	7,500
Cost per Inquiry (\$)	15.00	15.00	15.00
Technicalities (Actions)	39,832	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)	2,424	2,250	2,250
Payment Vouchers Processed (Items)	9,461	9,500	9,500
Payroll Warrants Issued (Items)	10,682	10,000	10,000
Receipt Warrants Prepared (Items)	762	750	750
Cost of Support Services as Percent of Budget (%)	6.50	7.50	7.50
AIR TRANSPORT			
Flight Hours for Citation Jet (Hours)	125.10	0	0
Flight Hours for King Air 350 (Hours)	124.60	250	250
BUILDINGS, GROUNDS & REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Projects)	783	850	800
Leases Administered (Leases)	543	530	553
CAPITOL FACILITIES			
Agencies Served (Entities)	37	37	37
Buildings Maintained (Buildings)	28	28	28
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	58	58	58

FINANCIAL MANAGEMENT & CONTROL			
Budgets Developed for Gov's Budget Rec (Items)	397	220	220
POs/PVs/CRs/JVs/PRs Processed (Items)	1,959,792	2,544,000	2,544,000
Forms W-2/1099 Produced (Items)	48,140	55,000	50,000
SAAS Tables Updated (Transactions)	22,035	35,000	35,000
INSURANCE			
Claims Processed within 2 Weeks (%)	99.10	95.00	95.00
Participants (Persons)	196,595	200,000	200,000
MISSISSIPPI MANAGEMENT & REPORTING SYSTEM (MMRS)			
Number of Direct Deposit Participants (%)	76.72	77.30	77.30
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Authority to Purchase Requests (Documents)	1,124	1,250	1,200
Competitive Bid Contracts Admin (Contracts)	61	60	61
Negotiate Price Agreements (Documents)	566	540	580
SURPLUS PROPERTY			
Donees (Entities)	1,626	1,700	1,700
Travel to Collect Surplus Property (Miles)	1,901	0	0
Acquisition Cost of Donations (\$)	4,657,358.00	4,600,000.00	4,000,000.00
Finance & Administration - State Building Insurance			
STATE BUILDING INSURANCE			
No Performance Measures Provided			
Finance & Administration - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	986	1,000	1,000
Average Claim Payment (\$)	1,882.00	3,500.00	3,500.00
Subdivisions Coverage Plans Approved (Plans)	452	800	800
Risk Management & Loss Control Prgs (Programs)	313	250	250
Finance & Administration - Status of Women, Commission on the			
RESEARCH			
No Performance Measures Provided			
Finance & Administration - Mississippi Technology Alliance			
MISSISSIPPI TECHNOLOGY ALLIANCE			
Number of Attendees at Annual Conference	400	400	400
Companies Registered in Service Provider (Number)	32	33	33
New Companies Engaged with MTA	101	100	100
Jobs Created by MEP.MS Program (Number)	2,850	2,865	2,880
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)	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)	1,817,548	874,569	986,835
Decals Purchased (Decals)	715,677	344,370	803,755
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted	67	60	60
Number of Orders Issued	82	60	60
Number of Days to Send Notice to Taxpayer	12	12	12
Number of Days to Conduct Hearing after Requested	135	120	120
Public Education			
General Education Programs & HB 4 Administration			
SPECIAL EDUCATION			
Approved Funding for Children (\$ in Millions)	105.70	106.00	106.00
Teacher Units Approved for Funding (Units)	4,959	4,959	5,120
CHILD NUTRITION			
Number of Meals Required (Millions)	128.50	128.10	129.00
Cost per Meal (\$)	2.63	2.72	2.75
SPECIAL PROJECTS			
No Performance Measures Provided			
INDUSTRIAL TRAINING			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
No Performance Measures Provided			
MISSISSIPPI SCHOOL FOR MATH & SCIENCE			
Students Enrolled (Persons)	235	270	270
Cost per Student (\$)	18,595.74	20,000.00	20,000.00
EDUCATIONAL ACCOUNTABILITY			
Performance Accreditation Visits (Visits)	48	40	45
Tests Administered (Persons)	657,664	863,870	710,277
Compliance & Performance Reviews (Actions)	48	45	55
EDUCATIONAL TRAINING & DEVELOPMENT			
Administrators Trained (Persons)	3,055	1,100	1,100
Administrators Trained (%)	76.00	40.00	95.00
Technical Assistance to School Districts (%)	0.00	95.00	95.00
COMPENSATORY EDUCATION			
Title I Projects Awarded (Programs)	152	152	151
Average Expenditure per Child (\$)	471.61	443.21	443.21
Review & Approve Delinquent Programs (Programs)	12	4	14
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 (%)	95.00	98.00	98.00
School Visits (Number of)	23,260	22,000	23,500
MISSISSIPPI TEACHER CENTER			
Teachers Recruited in Shortage Areas (Number of)	3,053	2,500	3,000

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 (%)	87.09	86.60	87.00
Percentage of students achieving the passing score on the History test (%)	0.00	94.30	93.00
Percentage of students achieving the passing score on the Biology test (%)	74.74	72.00	74.00
Percentage of students achieving the passing score on the Algebra test (%)	81.89	76.00	82.00
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)	203	210	230
STUDENT SERVICES			
Increase Upper Classmen Working Part-time (%)	26.00	28.00	33.00
Students with Special Textbooks (Persons)	295	300	315
OPERATION & MAINTENANCE			
No Performance Measures Provided			
Education - Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase in Students Served (%)	0.05	1.00	1.00
LEAs Served (Sites)	150	144	144
POST-SECONDARY PROGRAMS			
Short-term Students Served (Persons)	2,785	2,800	2,800
Short-term Adult Program Classes (Classes)	210	225	225
Short-term Cost per Student (\$)	84.25	65.00	65.00
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	185	200	200
Number of Locally Produced Radio Programs	23	23	25
Increase Number of Web Site Users	761	1,000	6,000
EDUCATION SERVICES			
Number of Persons Using Other Educational Services	41,292	45,200	50,000
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	8	8	8
On Air Reliability (TV)	99.61	97.00	97.00
Active Multiple Network Delivery	3	3	3
ADMINISTRATION			
Number of Agency Personnel Provided Training	159	159	159

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
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 (%)	76.70	73.40	73.40
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)	52.50	55.80	55.80
Maintain other race personnel with academic rank at HBCU (%)	34.90	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	73.90	77.00	77.00
RESEARCH			
Maintain expenditures of unrestricted E&G Funds for Research (%)	3.20	2.90	2.90
PUBLIC SERVICE			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	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)	3.90	6.00	6.00
Maintain expenditures of unrestricted E&G Funds for Technology (%)	10.70	12.20	12.20
STUDENT SERVICES			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.60	6.10	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	9.10	11.00	11.00

INSTITUTIONAL SUPPORT			
Maintain expenditures of unrestricted E&G			
Funds for Institutional Support per Fall			
Full-time Equivalent Student (\$)	1,522.00	1,600.00	1,600.00
OPERATION & MAINTENANCE			
Percentage of Unrestricted E&G Expenditures (%)	12.30	13.20	13.20
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship			
dollars from unrestricted E&G Funds (Students)	15,927	16,246	16,570
Maintain amount of scholarship dollars awarded			
from unrestricted E&G Funds (\$ Millions)	46.37	49.85	53.59
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measures Provided			
Universities - Subsidiary Programs - Consolidated			
Sub Prgs - Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	19	10	10
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Transactions)	47,006	48,000	49,000
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)	766	800	825
Cost per Sq Ft to Maintain Buildings (\$)	5.87	7.69	7.92
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	849	860	870
MARIS			
Technical Services Provided (Services)	20,040	15,000	15,000
User Community Contacts (Contacts)	46,786	45,000	45,000
Sub Prgs - Volunteer Service, Mississippi Commission for			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	2,715	3,000	3,000
Sub Prgs - JSU - Urban Research Center			
RESEARCH			
Documents Generated (Documents)	25	25	25
Workshops Conducted (Events)	35	35	35
Sub Prgs - MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	17,033	21,000	22,000
Students Enrolled (Students)	10,725	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)	3	3	4
PUBLIC SERVICE			
Technical Reports (Reports)	48	50	52

Sub Prgs - MSU - Mississippi State Chemical Laboratory			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Actions)	568	2,000	2,500
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	11	12	14
Periodical Publications (Documents)	6	8	10
Sub Prgs - MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	187,160	199,160	180,817
Local Government Activities (Activities)	334,918	356,390	328,990
Sub Prgs - MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Projects)	15	20	20
State Agency Consultations (Activities)	97	100	100
Sub Prgs - UM - Center for Manufacturing Excellence			
INSTRUCTION			
Students Recruited (Number of)	625	650	750
Manufacturing Companies (Number Contacted)	14	15	20
Sub Prgs - UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	2,974	3,400	3,400
Sub Prgs - UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Projects)	10	11	11
Time Allocated per Project (Years)	2.50	2.50	2.50
Sub Prgs - UM - Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	41	45	50
Patents Issued (Patents)	1	2	3
Grants Funded & Contract Applications (%)	72.00	75.00	78.00
Natural Products Evaluated (Products)	4,011	4,500	5,000
Sub Prgs - UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	2,404	3,700	3,700
Small Business Workshops (Activities)	277	360	360
Cost per Client (\$)	838.89	551.72	551.72
Sub Prgs - UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	914	900	900
Training Cost per Judge (\$)	375.08	350.00	350.00
Court Personnel Trained (Persons)	1,241	1,200	1,200
Cost per Court Personnel Trained (\$)	258.59	250.00	250.00
Sub Prgs - UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	17.58	15.00	15.25
Cost per CPU Hour (All Systems) (\$)	0.13	0.12	0.10
Sub Prgs - USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	368.00	271.00	263.00
RESEARCH			
Extramurally Funded Contracts (Contracts)	31	35	40

PUBLIC SERVICE			
Marine Education Center Participants (Persons)	16,549	18,000	19,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	1,344	1,400	1,500
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	39	41	42
Physical Plant Staff per Building (Persons)	2.79	2.93	3.00
Sub Prgs - USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	157	143	157
Training for Industry (Employees Trained)	111	265	265
Rapid Prototype Modeling Clients (Clients)	571	297	327
Sub Prgs - USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	423	443	465
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	26,794	28,959	29,702
Administrative Cost per Aid Recipient (\$)	36.37	35.81	34.91
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	25,031	27,350	27,897
Financial Aid Programs Available (Programs)	3	3	3
CONSOLIDATED LOAN & SCHOLARSHIP PROGRAM			
Students Receiving Financial Aid (Students)	1,663	1,515	1,760
Financial Aid Programs Available (Programs)	23	23	23
UM - University Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	482	497	523
Medical Grad Students Enrolled (Students)	202	203	202
DMD Enrollment (Students)	141	142	142
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 (\$)	72,186.00	73,418.00	82,285.00
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 (\$)	63,839.00	63,836.00	64,226.00
Appropriation per Nursing Student (\$)	11,628.00	11,753.00	10,960.00
Percent of Medical Grads Passing Licensing Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	272	239	257
BSN Degrees Awarded (Degrees)	120	110	122
MSN Degrees Awarded (Degrees)	44	36	40
HRP Enrollment - Baccalaureate Program (Persons)	380	376	385
HRP Enrollment - Certificate Program (Persons)	0	4	5
HRP Enrollment - Graduate Program (Persons)	312	369	375
HRP Baccalaureate Degrees Awarded (Degrees)	143	144	150
RESEARCH			
Total Research Funds Generated (\$ Millions)	98.75	98.75	98.75
ACADEMIC SUPPORT			
Number of Continuing Education Programs (Programs)	215	225	225
Health Profess Receiving Cont Education (Persons)	9,893	10,000	10,000
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00

STUDENT SERVICES			
Total Number of Students Served (Students)	2,461	2,530	2,580
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	4,029,411	4,029,411	4,082,786
Acres of Grounds Maintained (Acres)	195	195	195
Total Sq Ft of Utilities Maintained (Sq Ft)	4,197,095	4,197,095	4,250,470
OPERATIONAL SERVICES			
Average Daily Census (Patients)	491	500	500
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	179,649	182,580	182,580
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	491	500	500
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,708.00	2,836.00	2,836.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	491	500	500
Patient Days (Days)	179,649	182,580	182,580
Community & Junior Colleges - Board			
ADMINISTRATION			
Number of Studies Conducted (Studies)	7	4	4
Cost per Study Conducted (\$)	3,805.00	4,000.00	4,000.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	260,970	260,000	260,000
Cost per Trainee (\$)	57.24	60.00	60.00
Number of Adult Education Students (Persons)	18,635	19,000	20,000
Cost per Adult Education Student (\$)	420.00	450.00	500.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued & Renewed (Licenses)	16	25	30
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			
Community & Junior Colleges - Support			
INSTRUCTION			
Cumulative grade point avg of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Avg earned by native students in the same university system (GPA based on a 4.0 scale)	3.08	3.09	3.09
Average Class Size (Students & Class)	21	21	21
Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write (%)	87.90	92.00	92.00
Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation (%)	99.90	100.00	100.00
Percentage of career-technical students who complete or exit a program & are considered positively placed in employment and/or military (%)	81.22	82.00	85.00
Total cost per full-time equivalent student (\$)	6,550.77	6,655.82	7,645.76

INSTRUCTIONAL SUPPORT				
No Performance Measures Provided				
STUDENT SERVICES				
No Performance Measures Provided				
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
PHYSICAL PLANT OPERATION				
Percentage of community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices (%)	100.00	100.00	100.00	
Number of student injuries on community & junior colleges grounds (Students)	91	90		67
Number of employee injuries on community & junior colleges grounds (Employees)	171	136		124
PROGRAM ENHANCEMENTS				
No Performance Measures Provided				
Public Health				
Health, State Department of				
HEALTH SERVICES				
Women who Received Prenatal Care in First Trimester (%)	82.20	84.00		82.50
Potentially Eligible Population Served in WIC Program (%)	75.70	78.50		77.50
Newborns with Positive & Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00		100.00
MS Population Receiving Fluoridated Water (%)	56.00	61.00		60.00
HEALTH PROTECTION				
Food Facilities Inspected at the Frequency Required by FDA Food Code Category (%)	94.00	96.00		96.00
Public Water Systems Surveyed (%)	1,252.00	1,250.00		1,250.00
ICF & MR Surveys Conducted in Accordance with Medicaid & CMS Requirements (%)	100.00	100.00		100.00
Certified Nursing Home Surveys conducted within 15.99 Month of Last Survey (%)	100.00	96.00		100.00
Transfer Time of Level IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	139.85	130.00		130.00
COMMUNICABLE DISEASE				
Primary & Secondary Syphilis Cases	195	200		191
Case Rate (per 100,000)	6.60	6.80		6.40
Number of Tuberculosis Cases	91	100		84
Case Rate (per 100,000)	3.10	3.37		2.80
Children Fully Immunized by 2 Years of Age (%)	77.80	80.00		81.00
TOBACCO CONTROL				
Current Smokers among Public Middle School Students (Prevalence)	5.80	5.70		5.70
Current Smokers among Public High School Students (Prevalence)	19.00	19.20		19.00
Current Smokers among Adults 18 Years & Older (Prevalence)	25.70	22.00		25.50

PUBLIC HEALTH EMERGENCY PREPAREDNESS & RESPONSE			
Score on CDC Review of MS Strategic National Stockpile Plan (Out of Possible 100)	99	65	99
ADMINISTRATIVE & SUPPORT SERVICES			
Average Processing for Vital Records Requests (Days)	1.50	1.50	1.50
Patients Served through MS Qualified Health Center Grant Program (Number of)	75,815	55,000	70,000
Syphilis Serology Tests Performed within 5 Working Days of Sample Receipt (%)	98.00	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	2	2	2
Claims Processed for Uncompensated Care	257	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
Health - Health Information Network, Mississippi			
HEALTH INFORMATION NETWORK			
No Performance Measures Provided			
Hospitals & Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,598	1,598	1,598
Grants Administered (Number of)	610	600	600
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)	9,450	9,450	9,450
Crisis Center Patient Days	28,404	35,000	35,000
Crisis Center Cost per Day (\$)	369.67	300.00	300.00
IDD SERVICES			
Community Living Clients (Clients)	200	200	200
Work Activity & Employment Related (Clients)	1,315	1,315	1,315
CHILDREN & YOUTH SERVICES			
Group Homes (Beds)	75	75	75
Chemical Dependency (Beds)	20	20	20
3% ALCOHOL TAX - ALCOHOL & DRUG PROGRAM			
Residential Treatment Beds (Beds)	745	745	745
Out-Patient Admissions (Number of)	9,763	9,763	9,763
CRISIS CENTER - BATESVILLE CENTER			
Patient Days of Care	3,950	5,000	5,000
CRISIS CENTER - BROOKHAVEN CENTER			
Patient Days of Care	4,323	5,000	5,000

CRISIS CENTER - CLEVELAND CENTER			
Patient Days of Care	3,431	5,000	5,000
CRISIS CENTER - CORINTH CENTER			
Patient Days of Care	5,457	5,000	5,000
CRISIS CENTER - GRENADA CENTER			
Patient Days of Care	3,957	5,000	5,000
CRISIS CENTER - LAUREL CENTER			
Patient Days of Care	3,814	5,000	5,000
CRISIS CENTER - NEWTON CENTER			
Patient Days of Care	3,738	5,256	5,256
Operating Cost per Patient & Resident Day (\$)	520.52	393.04	393.04
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	498,945	497,899	498,149
Operating Cost per Patient & Resident Day (\$)	396.19	393.71	402.16
MI - PRE/POST INSTITUTIONAL CARE			
Clients Served (Number of)	925	998	998
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.21	4.19	4.17
IDD - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	485,782	482,031	476,551
Operating Cost per Patient & Resident Day (\$)	298.57	302.84	306.75
IDD - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	225,418	221,425	221,425
Non ICF/MR Patient & Resident			
Days (Number of)	65,900	67,965	67,965
IDD - COMMUNITY PROGRAMS			
Home & Community Based Waiver Clients (Number of)	1,999	2,184	2,269
Non Home & Community Based Waiver			
Clients (Number of)	917	883	890
Units of Service Delivered (Number of)	1,364,825	1,379,616	1,390,255
IDD - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	3.52	3.59	3.58
Agriculture & Economic Development			
Agriculture & Commerce, Department of			
PLANT INDUSTRY			
Number of Pesticides Registered (Pesticides)	12,128	12,000	12,000
Number of Dealers Licenses (Licenses)	300	300	300
MUSEUM			
Museum Attendance (Persons)	157,393	150,000	155,000
REGULATORY			
Number of Nozzle Inspections (Petroleum)	67,685	65,000	67,000
Number of Scales Tested (Consumer Protection)	5,977	5,900	5,900
Number of Animals Inspected (Meat Inspection)	210,663	212,769	214,896
MARKETING			
Number of Ag Enterprises Assisted (Entities)	1,500	1,500	1,500
Number Reached through Ag Awareness (Persons)	1,205,000	1,107,000	1,110,000
ADMINISTRATION			
Administration Percent of Budget (%)	17.00	18.00	18.00
LIVESTOCK THEFT			
Number of Agricultural Theft Cases (Cases)	315	295	295
Percent Recovery of Stolen			
Property (Property)	28.00	35.00	35.00

FARMER'S MARKET			
Number of Retail Spaces Rented (Booths)	27	45	45
Number of Wholesale Spaces Rented (Booths)	1	2	2
Average Revenue per Retail Space Rented (\$)	10.00	10.00	10.00
Average Revenue per Wholesale Space Rented (\$)	600.00	800.00	800.00
SEED TESTING LAB			
Number of Seed Permits Issued (Permits)	1,412	1,350	1,350
Number of Samples Received (Samples)	19,812	14,000	14,000
Number of Test Performed (Tests)	39,338	30,000	30,000
Beaver Control Program			
BEAVER CONTROL ASSISTANCE PROGRAM			
No Performance Measures Provided			
Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	22,510	20,000	20,000
Budget to Radio & TV Ads (%)	74.00	75.00	75.00
Increase Consumption of Eggs (%)	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Stockyard Inspections	494	500	503
Cattle Inspected at Sales	408,815	410,000	411,000
Poultry Farm Inspections	2,831	2,831	2,831
Cattle BSE Tested (Test)	2,776	2,800	2,840
Fair & Coliseum Commission - Support			
MANAGEMENT OF FAIRGROUNDS COMPLEX			
Event Days	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 - 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 - Agriculture & Forestry Experiment Station			
GLOBALLY COMPETITIVE AGRICULTURE SYSTEM			
Number of Scientist FTE (Scientist Years)	53.88	47.90	47.90
Research Publications (Publications)	437.70	389.10	389.10
Appropriated Funds & Extramural Funds (Ratio)	0.51	0.48	0.50
SAFE & SECURE FOOD & FIBER SYSTEM			
Number of Scientist FTE (Scientist Years)	6.55	3.73	3.73
Research Publications (Publications)	125.60	71.50	71.50
Appropriated Funds & Extramural Funds (Ratio)	0.26	0.22	0.28

HEALTHY WELL-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	0.56	0.20	0.20
Research Publications (Publications)	14.70	5.30	5.30
Appropriated Funds & Extramural Funds (Ratio)	0.46	0.17	0.28
PROTECTING NATURAL RESOURCES & ENVIRONMENT			
Number of Scientist FTE (Scientist Years)	12.33	11.89	11.89
Research Publications (Publications)	107.60	103.80	103.80
Appropriated Funds & Extramural Funds (Ratio)	0.57	0.51	0.51
ENHANCED ECONOMIC OPPORTUNITY & QOL			
Number of Scientist FTE (Scientist Years)	4.84	3.58	3.58
Research Publications (Publications)	25.60	18.90	18.90
Appropriated Funds & Extramural Funds (Ratio)	0.24	0.27	0.29
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	21.90	29.77	29.77
Research Publications (Publications)	3.00	4.10	4.10
Appropriated Funds & Extramural Funds (Ratio)	0.65	0.70	0.72
MSU - Cooperative Extension Service			
AGRICULTURE & NATURAL RESOURCES			
Published Information (Items)	2,759	3,000	3,000
Mass Media Exposure (Items)	3,518	3,500	3,500
Educational Contacts (Persons)	902,460	930,000	930,000
Cost per Educational Contact (\$)	26.27	25.86	29.57
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	12,333	17,202	17,202
Educational Contacts (Persons)	1,565,571	767,500	767,500
Cost per Educational Contact (\$)	4.02	8.58	9.22
ENTERPRISE & COMMUNITY RESOURCE DEVELOPMENT			
Educational Contacts (Persons)	341,051	140,000	140,000
Cost per Educational Contact (\$)	4.55	11.21	14.13
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	877,826	620,000	620,000
Cost per Educational Contact (\$)	10.51	13.80	13.80
MSU - Forest & Wildlife Research Center			
RESEARCH			
Research Activities Initiated (Activities)	130	132	132
Research Activities Completed (Activities)	253	255	255
Grants & Contract Proposals (Proposals)	285	287	287
Grants & Contracts Funded & Extended (Proposals)	141	143	143
Technology Transfer (Activities)	20,575	20,800	20,800
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	359	373	384
FTE Committed to Teaching in DVM (Persons)	34.02	35.00	37.00
State Cost per DVM Student (\$)	36,498.00	37,000.00	39,000.00
RESEARCH			
Grants & Contracts Applied For (Grants)	90	92	94
Grants & Contracts Awarded (Grants)	51	55	60
PUBLIC SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Cases)	19,777	18,000	18,000
Student Clinical Training (Hours)	577,840	548,308	559,166
Average Revenue per Clinical Case (\$)	625.00	600.00	600.00
Consultation Hours & Clinical Faculty (Hours)	250	250	250

PUBLIC SERVICE - DIAGNOSTIC LAB			
Lab Tests (Tests)	26,013	26,273	26,536
VETERINARY RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	332,946	340,000	341,700
ACADEMIC SUPPORT			
Events in Wise Center (Events)	611	800	800
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Number Sq.Ft O&M Services (Sq Ft)	462,500	462,500	462,500
Economic and Community Development Units			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,460	1,500	1,500
International Investment Contacts (Actions)	1,207	600	600
International Trade Contacts (Actions)	936	1,500	1,300
Qualified National Prospects (Prospects)	206	225	225
MINORITY & SMALL BUSINESS DEVELOPMENT			
Minority & Small Business Contacts (Contacts)	7,279	8,000	8,100
Minority Business Certifications (Actions)	169	200	200
FINANCIAL RESOURCES			
Request for Financing or Incentives (Actions)	459	400	400
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	4,519	3,700	3,700
Number of Qualified Contacts	3,027	2,400	2,400
PriorityOne Survey	1,442	720	850
Industry Visitation		1,080	1,000
ENERGY			
BTUs Saved (Units in Trillions)	71.67	71.67	0
Clients Served (Entities)	37,323	34,650	1,500
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	74,422,289.00	65,000,000.00	60,000,000.00
Grants & Loans Awarded (Items)	210	250	200
SUPPORT SERVICES			
No Performance Measures Required			
TOURISM			
Number of Tourist Inquires Generated	4,408,729	3,646,559	3,683,024
WELCOME CENTERS			
Tourist Registered (Persons)	2,471,958	2,958,290	2,987,872
Conservation			
Archives & History, Department of			
SUPPORT SERVICES			
Fiscal Transactions Processed (Items)	20,617	21,000	21,500
Personnel Documents Processed (Items)	13,300	14,000	14,000
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	8,379	8,400	8,400
Search Room Transactions (Items)	124,662	122,000	122,000
HISTORIC PROPERTIES			
N'chez Indians Grand Village Visitors (Persons)	29,434	29,500	29,700
Historic Jefferson College Visitors (Persons)	14,577	15,500	15,700

HISTORIC PRESERVATION			
National Register Nominations (Items)	22	20	20
Environmental & Resources Reviews (Actions)	2,134	2,000	2,000
Historic & Archeological Site Surveys (Actions)	5,753	5,500	5,300
MUSEUM DIVISION			
Museum Visitors (Persons)	45,848	46,000	46,000
Guided Tours (Groups)	1,068	1,100	1,100
Public Programs (Programs)	239	250	250
RECORDS MANAGEMENT			
State Record Center Transmittals (Items)	3,100	3,224	3,100
Inactive Records Destroyed (Items)	3,000	3,861	2,500
Reference Requests (Actions)	9,000	10,982	9,000
Statewide Oral History Project			
STATEWIDE ORAL HISTORY			
No Performance Measures Provided			
Environmental Quality, Department of			
POLLUTION CONTROL			
Air - Compliance Assurance			
Activities (Actions)	948	865	870
Air - Permits Issued (Permits)	204	225	200
Asbestos - Persons Certified (Persons)	1,294	1,300	1,300
RCRA - Inspections (Actions)	102	120	100
RCRA - Permit Actions Taken (Actions)	3	4	4
Waste Tires - Compliance Assurance (Actions)	606	570	580
Solid Waste - Permits Processed (Permits)	25	50	40
SRF Water - Inspections (Sites)	2,083	1,600	1,600
SRF Water - NPDES Permits Issued (Permits)	187	470	350
SRF Admin - Federal & State Match Funds (%)	175.00	90.00	90.00
CONSTRUCTION GRANTS			
Federal & State Match Funds Awarded (%)	175.00	90.00	90.00
Recipient Compliance with Loan			
Agreement (%)	97.00	90.00	90.00
LAND & WATER			
Water Levels Measured (Actions)	128	150	150
Water Withdrawal Permits Issued	4,550	2,500	2,500
Driller Licenses Issued	264	250	250
Dams Inspected	172	100	100
Dam Designs Reviewed	27	30	30
GEOLOGY			
Quadrangles Mapped (Sites)	8	8	6
Test Holes Drilled	10	12	12
Mines Inspected	865	800	800
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FOREST PROTECTION & INFORMATION			
Number of Fires	1,865	1,679	1,511
Average Fire Size (Acres)	10.70	9.50	8.50
Total Acres Burned (Acres)	19,957	17,962	16,166
FOREST MANAGEMENT			
Private Landowners Assists	14,403	13,550	13,821
Private Land Reforested (Acres)	52,830	53,358	53,891

MISSISSIPPI INSTITUTE OF FOREST INVENTORY			
Re-inventory State Forest Lands (% of Regions)	0.00	20.00	20.00
Publishing of Reinventoried Information (%)	0.00	100.00	100.00
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	39,804	30,000	30,000
Dollar of Revenue per Visitor	3.30	4.23	4.69
Maine Resources, Department of			
MARINE FISHERIES MANAGEMENT			
Seafood Units Inspected	1,033	550	550
Technical Assistance Visits	4,809	5,000	5,000
COASTAL ECOLOGY			
Coastal Wetlands Permits	643	600	600
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	52,307	57,000	57,000
ADMINISTRATIVE SERVICES			
Number of Licenses Sold	85,588	85,000	88,000
COASTAL MANAGEMENT & PLANNING			
No Performance Measures Provided			
Mississippi River Parkway Commission			
COMMISSION			
No Performance Measures Provided			
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	371	400	400
Number Served at District			
Training (Persons)	820	450	450
Number Served at Meeting & Field			
Days (Persons)	75,298	80,000	82,000
WATER QUALITY			
Grade Stabilization Structure			
Install (Items)	12	22	30
Water/Sediment Control Basin			
Install (Basin)	2	2	2
Pasture & Hayland Planting (Acres)	332	350	300
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	24	25	30
Reclamation Plans Commented On (%)	24.00	25.00	30.00
On-site Inspections Performed (Inspections)	17	20	20
Tennessee-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	6,000,000	7,000,000	700,000
Recreation & Tourism (Inquiries)	2,800,000	3,000,000	3,000,000
Industrial Development (Jobs)	500	1,000	1,000
Wildlife, Fisheries & Parks, Department of - Consolidated			
SUPPORT SERVICES			
Hunting & Fishing Licenses			
Sold (Licenses)	550,000	560,000	560,000
Registration of Boats (Boats)	41,000	58,000	55,000
FISHERIES			
Fish Stock for Public Water (Fish)	2,153,719	1,900,000	1,900,000
Users of DWFP Lakes (Man-days)	41,017	45,000	0

WILDLIFE			
DMAP Cooperators	640	640	0
DWFP Management for Hunters (Man-days)	227,000	220,000	220,000
LAW ENFORCEMENT			
Hunter Education (Persons)	11,637	11,500	11,500
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	67	66	65
Used Vehicle Sales (Vehicles)	87	75	70
PARKS			
Overnight Accommodations (Persons)	646,752	646,752	646,752
Water Related Services (Persons)	55,480	55,480	55,480
Day Use Services (Persons)	478,256	478,256	478,256
Facilities Repair Projects (Projects)	1,000	1,000	1,000
Historical & Nature Services (Persons)	87,000	87,000	87,000
MUSEUM			
Statewide Education Programming (Participants)	71,824	71,824	71,824
Total Public Programming (Persons)	284,580	284,580	284,580
Corrections			
Corrections, Department of - Consolidated			
INSTITUTIONS - PARCHEMAN			
Average Population (Inmates)	3,165	3,087	3,367
Participants in Programs (Inmates)	2,065	3,000	3,000
Successful Program Completion (Inmates)	731	1,100	1,100
CENTRAL MISSISSIPPI CORRECTIONAL FACILITY			
Average Population (Inmates)	3,120	3,065	3,400
Participants in Programs (Inmates)	697	1,800	1,800
Successful Program Completion (Inmates)	270	900	900
SOUTH MISSISSIPPI CORRECTIONAL FACILITY			
Average Population (Offenders)	3,164	3,000	3,203
COMMUNITY CORRECTIONS			
Supervised Probationers & Parolees	35,097	35,000	37,000
Community Work Center Population	1,502	1,496	1,550
SUPPORTIVE SERVICES			
Security Terminations	515	400	400
Security New Hires	432	300	400
FARMING			
Vegetables Produced (Pounds)	2,873,143	3,250,000	3,250,000
Dozens of Eggs Sold (Dozens)	478,804	550,000	550,000
PAROLE BOARD			
Number Paroled (Offenders)	2,747	4,423	4,423
Number of Paroles Revoked (Revocations)	641	470	470
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	4,670	5,156	4,355
MEDICAL SERVICES			
Average Population Covered (Inmates)	15,804	15,388	19,061
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	3,854	3,426	4,349
LOCAL CONFINEMENT			
Local Confinement Population (Inmates)	2,042	1,805	2,012

Social Welfare

Medicaid, Division of

ADMINISTRATIVE SERVICES

Administration as a Percent of Total Budget (%)	2.74	3.23	3.69
Third Party Funds Recovered (\$)	26,176,957.00	33,446,066.00	28,794,653.00
Clean Claims Percent - 30 Days from Receipt (%)	99.00	100.00	100.00
Clean Claims Percent - 90 Days from Receipt (%)	100.00	100.00	100.00
Fiscal Agent Call Center Abandonment Rate (%)	1.92	1.90	1.90
Fiscal Agent Call Center Average Answer Time (%)	44.00	30.00	30.00
Increase in Electronic Health Records	4,289.00	4,731.00	4,700.00
Increase in E-Prescribing Technologies	4,289.00	4,731.00	4,700.00
Providers Submitting Electronic Claims	21,116.00	19,500.00	22,000.00
Third Party Liab Costs Avoided (\$ in Thousands)	1,152,745	1,649,001	1,268,019
Apps Processed within Standard of Promptness (%)	93.00	90.00	90.00

MEDICAL SERVICES

Recipients Enrolled (Persons)	640,957	655,774	668,069
Emergency Room Visits (\$)	72,254,820.00	60,406,781.00	57,148,694.00
Emergency Room Visits (Number of)	456,354	432,653	381,364
Out-stationed Eligibility Locations	95	115	115
Child Physical Exams	240,384	257,484	262,634
Adult Physical Exams	5,203	5,025	5,126
Number of Fraud & Abuse Cases Investigated	90	140	120
Kidney Dialysis (Number of Trips)	40,313	45,000	32,500

CHILD'S HEALTH INSURANCE PROGRAM (CHIP)

CHIP Enrollees (Number of)	70,550	75,428	72,667
Out-stationed Eligibility Locations	95.00	115.00	115.00

HOME & COMMUNITY BASED WAIVER PROGRAM

Elderly & Disabled - Persons Served	14,762	16,800	17,300
Elderly & Disabled - Funded Slots	16,800	16,800	17,300
Elderly & Disabled - Total Authorized Slots	19,000	19,000	17,300
Assisted Living - Persons Served	464	500	580
Assisted Living - Funded Slots	500	500	600
Assisted Living - Total Authorized Slots	700	700	700
Independent Living - Persons Served	2,502	2,600	2,600
Independent Living - Funded Slots	2,700	2,600	2,700
Independent Living - Total Authorized Slots	4,200	4,200	4,200
Traumatic Brain Injury - Persons Served	817	850	850
Traumatic Brain Injury - Funded Slots	850	850	850
Traumatic Brain Injury - Total Authorized Slots	3,000	3,300	3,300
Intellectual Disability - Persons Served	1,753	1,850	2,000
Intellectual Disability - Funded Slots	1,889	1,850	2,000
Intellectual Disability - Total Authorized Slots	2,800	3,000	3,200
MYPAC - Persons Served	721	600	250
MYPAC - Funded Slots	721	600	250
MYPAC - Total Authorized Slots	271	600	250

Human Services, Department of - Consolidated

SUPPORT SERVICES

Investigative Audits (Actions)	69	60	75
Special Investigations	77	51	85
Fraud Investigations (Actions)	878	796	900
Administrative Hearings	2,570	2,500	2,500
Subgrant Monitoring Visits	490	400	400

AGING & ADULT SERVICES			
In-home Services (Persons)	20,041	17,391	17,391
Community Based Services (Persons)	27,046	15,118	15,118
Congregate Meals (Number of Meals)	453,019	4,046	460,948
Home-delivered Meals (Meals Delivered)	1,657,569	2,238,296	2,238,296
BOYS & GIRLS CLUBS			
TANF Funds Provided to Boys & Girls Clubs (\$)	1,000,000.00	0.00	0.00
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	35,938	29,000	43,938
Number of Obligations Established	28,795	11,000	40,795
Total Collections (\$)	332,298,519.09	334,027,500.00	380,298,518.00
Absent Parents Located (Individuals)	96,675	51,352	111,000
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	9,353	14,068	29,486
Number of Handicapped Served	14,963	15,592	21,610
Number of Households Achieving Self-Sufficiency	1,503	1,243	1,782
Number of Households Stabilized	21,574	18,727	25,770
Number of Households Weatherized	1,898	687	719
EARLY CHILDHOOD CARE & DEV			
Number of Children Served	22,162	40,694	34,395
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance (\$)	1,639,785.00	1,700,000.00	1,700,000.00
FOOD ASSISTANCE			
Average Monthly Households Supplemental Nutrition Assistance Program (\$)	289,660 957,794,837	308,000 1,000,000.000	316,000 1,000,000.000
TANF WORK PROGRAM			
TANF & Medicaid Households per Month Work Program (Persons Served)	11,640 5,124	11,250 5,100	11,500 5,300
TANF Participation Rate (%) Persons Employed	70.59 1,140	50.00 1,250	50.00 1,250
FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody Abuse & Neglect Investigations Family Preservation - Child (Families)	4,066 27,003 315	3,560 22,008 120	4,000 23,000 350
Number of Licensed Foster Homes Number of Finalized Adoptions	2,476 452	1,600 319	3,000 349
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services Clients Served, Youth Services Clients Served, Aging & Adult Services	70,510 8,209 15,273	34,107 12,000 11,837	58,585 8,634 21,145
YOUTH SERVICES			
Community Services (Children Served) Institutional Component (Children Served) Number of Volunteers - Community Services Children Placed in Alternative Placement Children Diverted from Institutional (%)	10,483 251 268 139 87.00	12,000 652 114 200 60.00	12,000 700 125 250 60.00
Rehabilitation Services, Department of - Consolidated			
DISABILITY DETERMINATION			
Dispositions (Number of) Processing Time (Days)	104,300 96	110,000 99	112,000 100

VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,220	2,300	2,390
Persons Rehabilitated (Number of)	599	600	601
Number Served, Independent Living	809	810	815
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,932	19,952	19,972
Clients Rehabilitated (Number of)	3,960	3,980	4,000
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	1,092	1,092	1,192
ESTABLISHMENT & CONSTRUCTION GRANTS			
No Performance Measures Provided			
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,341	3,341	3,641
ADMINISTRATION			
Percentage of Total Budget	1.30	1.36	1.26
Military, Police & Veterans' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT PREPAREDNESS			
Incidents Reported to MEMA	3,750	5,118	3,750
Disaster Exercises - Local	125	50	140
EM Funding to Local Governments (\$)	2,469,156.00	2,562,010.00	2,700,000.00
EM Training - Number of Personnel	1,327	3,473	3,000
Statewide Disaster Exercises	3	3	3
COASTAL RETROFIT MISSISSIPPI			
Residences Retrofitted & Closed Out	7	997	996
Average Cost per Retrofitted Residence (\$)	18,328.00	16,085.00	16,085.00
Emergency Management - Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Fuel Service Contract (Gallons)	0	10,000	35,000
Water (Bottles)	3,456	1,088,640	798,336
Meals Ready to Eat (Meals)	0	420,000	316,000
RECOVERY			
Public Assistance FEMA 2002 Tornadoes (\$)	0.01	0.01	0.01
Public Assistance FEMA - Isadore (\$)	0.00	525,945.00	0.00
Public Assistance FEMA - Hurricane Ivan (\$)	0.00	822,164.00	637,649.00
Other Needs Assistance Disbursed (\$)	3,500,000.00	3,500,000.00	4,500,000.00
MITIGATION			
FEMA Hurricane Katrina (\$)	37,798,418.00	26,100,000.00	25,000,000.00
Non-Disaster Hazard Mitigation (\$)	400,000.00	250,000.00	250,000.00
All Other Hazard Mitigation (\$)	5,000.00	5,000.00	5,000.00
Hurricane Disaster Reserve			
HURRICANE DISASTER RESERVE FUND			
No Performance Measures Provided			
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,389	2,389	2,389
Army National Guard Soldiers (Persons)	9,659	9,659	9,659
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	544	544	544
Army National Guard Programs Supported	13	13	13
ARMORY REPAIR & MAINTENANCE			
No Performance Measures			

TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	1,037,300	50,000	50,000
Facilities Supported (Units)	22	22	22
CAMP SHELBY STATE OPERATIONS			
Number of Billets & Beds	450	450	450
Number of Bed Nights	164,250	164,250	164,250
YOUTH CHALLENGE PROGRAM			
Number of Students Enrolled	501	518	518
Number of Students Graduated	414	400	400
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	34,068	39,178	45,055
Number of Children	20,756	23,869	27,450
Number of Military Visitors	10,487	12,060	13,869
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	300	350	400
Average Tuition per Semester Senior College (\$)	2,822.00	2,907.00	2,991.00
Average Tuition per Semester Junior College (\$)	1,053.00	1,084.00	1,115.00
AIR NATIONAL GUARD OPERATIONS			
Security Guards (Persons)	44	44	44
Crash & Rescue Employees	118	118	118
Public Safety, Department of - Consolidated			
ENFORCEMENT			
Increased Enforcement - Citations (%)	3.79	4.00	4.25
Decreased Fatalities (%)	23.81	24.00	25.00
Increased DUI Arrests - Includes Felony DUIs (%)	6.75	7.00	7.25
Criminal Investigations (Actions)	22,708	23,010	23,020
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	747,173	820,000	900,000
Cost per License Document Produced (\$)	21.00	24.00	30.00
Drivers Suspended (Persons)	189,456	208,402	229,424
Accident Reports Processed (Actions)	12,532	13,785	15,164
Motor Vehicle Inspection Stickers Sold (Items)	1,816,000	1,830,000	1,900,000
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	56	85	100
Audit of User Agencies (Number of)	55	90	110
EMERGENCY TELECOMMUNICATIONS TRAINING			
Emergency Telecommunications Certified (Persons)	473	700	600
Certification Transactions (Actions)	1,892	2,800	2,400
Training Quality Monitoring (Actions)	100	100	100
FORENSIC ANALYSIS			
Reports Issued (Cases)	21,813	25,000	25,000
Court Testimonies (Cases)	350	500	500
Cost per Case Analyzed (\$)	407.00	450.00	450.00
Cost per Testimony (\$)	300.00	500.00	450.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	78,000	85,000	100,000
Proficiency Samples (Items)	480	500	500
Casework Samples Examined (Items)	5,400	6,000	6,000
Cost per Sample (\$)	480.00	500.00	500.00

TRAINING ACADEMY			
Basic Students to Graduate (Persons)	208	240	240
Basic Refresher Students to Graduate (Persons)	56	60	60
In-service & Advanced Students to Graduate (Persons)	3,563	2,500	3,600
DRUG ENFORCEMENT			
Arrests Made (Persons)	335	3,207	295
Number of Prosecutions (Actions)	3,480	3,626	3,062
Organizations Disrupted & Dismantled (Actions)	6	24	24
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,000	16,750	17,000
Autopsies Performed at SME Office (Actions)	1,408	1,700	1,700
Cost per Autopsy Performed (\$)	1,000.00	750.00	1,000.00
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	418	450	450
Certification Transactions (Actions)	836	900	900
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	509	500	500
Certification Transactions (Actions)	2,036	2,000	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)	14	6	6
Narcotics Units Funded	13	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)	116	125	125
Strategic Plans Implemented (Items)	80	80	80
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	90	30	30
First Responder Classes (Number of)	170	70	70
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed	58,793	58,793	58,793
Appeals Handled	365	365	365
Claims Handled	17,060	17,060	17,060
STATE APPROVING AGENCY			
Approved Inst of Higher Learning (Entities)	86	86	86
Federal Payment (\$)	127,968.00	150,000.00	150,000.00
NURSING HOME & ADMINISTRATIVE			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	96.00	95.00	95.00
Veteran Cost per Day (\$)	56.00	56.00	56.00
VA Per Diem (\$)	95.82	95.82	95.82
CEMETERY			
Complete Within Time Frame (%)	100.00	100.00	100.00

Veterans' Home Purchase Board				
MORTGAGE LOANS TO VETERANS				
	New Mortgage Loans (Loans)	70	156	80
	Dollar Amount of New Loans (\$)	11,060,094.00	21,060,000.00	12,640,094.00
Local Assistance				
Revenue Department - Homestead Exemption Reimbursement				
REIMBURSEMENT				
	Number of Exemption Applications Filed	730,000	740,000	750,000
Miscellaneous				
Arts Commission				
GRANTS				
	Applications Received by Agency	430	430	430
	Number of Grant Review Panelists	44	44	44
	Applications Served by a Staff			
	Member (Average)	23	23	23
	Total Federal Funds Secured (\$)	914,035.00	938,487.00	641,237.00
INFORMATION & TECHNICAL ASSISTANCE				
	Publications Produced (Actions)	12	12	12
	Schools Participating in Whole Schools			
	Initiative	14	14	14
	Funds Awarded to Whole Schools Sites (\$)	94,600.00	94,600.00	94,600.00
	Number of Children Participating in			
	Whole School	30,000	30,000	30,000
Debt Service				
Bank Service Charge				
BANK SERVICE CHARGE				
No Performance Measures Provided				
Bonds & Interest Payment				
BOND SERVICE				
No Performance Measures Provided				
Part II - Special Fund Agencies				
Architecture, Board of				
LICENSURE & REGULATION				
	New Licenses (Licenses)	113	118	123
Athletic Commission				
REGULATION				
	Number of Boxing Licenses Issued (Licenses)	671	700	725
	Cost per Boxing License (\$)	25.00	25.00	25.00
	Number of Wrestling Licenses Issued (Licenses)	509	500	500
	Cost per Wrestling License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi				
LICENSURE & REGULATION				
	Licensure Examinations (Exams)	23	25	25
	New Licenses Issued (Licenses)	32	40	40
	Licenses Renewed (Licenses)	0	578	0
Banking & Consumer Finance, Department of				
BANK - ADMINISTRATION				
	Chartered Institutions (Entities)	97	96	94
BANK - EXAMINATION				
	Chartered Institutions Examined (Entities)	83	81	81
	Reported Assets of Institutions (\$ in Billions)	43.69	46.04	48.50

BANK BOARD HEARINGS			
New Banks (Hearings)	0	1	1
Branch Decisions (Hearings)	0	1	1
Regulations (Hearings)	0	1	1
CONSUMER FINANCE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	2,571	2,585	2,603
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	956	974	984
MORTGAGE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	2,383	2,565	2,690
Mortgage Company Renewal License Fee	475.00	475.00	475.00
MORTGAGE - EXAMINATION			
Exam Fee	600.00	600.00	600.00
Exam Mortgage Company	84	90	90
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	449	500	500
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	4,171	4,300	4,500
Cost per License Issued (\$)	15.00	15.00	15.00
Number of Investigations Conducted	153	175	200
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions, Briefs, Hearings, etc (Number)	140	145	150
Cost per Petition, Briefs, Hearing, etc (\$)	8,767.00	7,479.00	8,550.00
Chiropractic Examiners, Board of			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	15	18	18
EXAMINATION			
Examinations Given (Exams)	15	18	18
Coast Coliseum Commission, Mississippi			
COLISEUM OPERATIONS			
Event Days (Events)	435	450	475
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	777	1,120	1,120
Cost per Exam Given (\$)	92.16	84.73	73.29
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,844	1,870	1,870
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	5,185	5,500	5,500
Complaints Investigated (Actions)	600	825	825
Cost per Inspection & Investigation (\$)	48.52	61.31	57.84
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	11,121.58	0.00	11,000.00
Salon Licenses Issued (Entities)	2,146	1,200	2,000
School Licenses Issued (Entities)	25	12	25

Dental Examiners, Board of			
LICENSURE			
Dental & Dental Hygiene Exams Administered	284	295	305
Dental & Dental Hygiene Licenses Granted			
by Exams	131	135	140
All Current Licenses & Permits	6,459	6,590	6,720
All Licenses & Permits Revoked			
& Suspended	3	3	3
Radiology Permits Issued	407	415	420
Written & Telephone Complaints	1,265	1,275	1,285
Disciplinary Actions	94	98	100
Employment Security, Mississippi Department of			
EMPLOYMENT SERVICES			
Total Average Active Job Seekers (Individuals)	266,397	269,061	271,725
Job Openings Received (Jobs)	93,123	94,054	94,985
Individuals Entered Employment (Persons)	30,320	30,623	30,926
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	154,882	150,000	148,500
Appeals (Filed)	26,329	25,000	23,500
Covered Employers (Entities)	53,874	54,000	54,000
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	60	60	60
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	649	600	600
New Registrants (Persons)	547	500	500
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	20	25	25
Foresters, Board of Registration for			
EXAMINATION, REGULATION & LICENSURE			
License Renewal	1,120	1,200	12,000
New Registrations	50	50	50
Registered Foresters	1,120	1,200	1,200
Funeral Services, Board of			
LICENSURE			
Funeral Services (Licenses)	8	6	7
Funeral Directors (Licenses)	3	3	2
Establishments, Branches, & Mortuaries	6	5	5
REGULATION			
Funeral Establishment Inspections	300	300	200
Cost per Inspection	218.66	306.10	556.70
Gaming Commission			
RIVERBOAT GAMING			
Casinos Regulated (Casinos)	29	30	30
Investigations Scheduled (Actions)	166	135	135
Work Permits Issued (Persons)	7,521	7,400	7,400
CHARITABLE BINGO			
Bingo Applications Received (Documents)	182	100	100
Geologists, Board of Registered Professional			
LICENSURE & REGULATION			
Number of Examinations (Exams)	43	40	45
Number of Registrations (Persons)	617	620	625

Gulfport, State Port Authority at			
PORT OPERATIONS			
Number of Vessels Calls (Vessels)	220	242	220
Number of Short Tons (Tons)	2,163,647	2,500,000	2,105,000
Tons of Intermodal Cargo (Tons)	2,162,119	2,100,000	2,000,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	19,175,000.00	16,730,000.00	14,205,000.00
Outstanding Bond Interest Payment (\$)	804,598.00	734,342.00	652,498.00
Information Technology Services, Department of			
ADMINISTRATION			
Actions Processed (%)	95.00	96.00	96.00
DATA SERVICES			
System Availability (Mainframe) (%)	99.99	99.98	99.98
Hours Processors Busy (Hours)	14,840.18	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)	89,838	93,721	96,376
STRATEGIC SERVICES			
Planning Hours Provided to State Entities (Hours)	1,950	1,950	1,950
INFORMATION SYSTEM SERVICES			
Average Project Hours per Consultant	1,778.73	1,664.00	1,664.00
Project Contracts Executed (Actions)	364	300	300
EDUCATION			
Students Taught (Persons)	1,921	1,935	1,950
Average Cost per Student (\$)	311.00	310.00	310.00
TELECOMMUNICATIONS SERVICES			
Telephone Lines Provided (Lines)	19,733	20,000	20,000
Long Distance Minutes Processed (Mil of Mins)	18,756.074	20,000,000	20,000,000
ELECTRONIC GOVERNMENT SERVICES			
Increase in Revenue (%)	68.00	12.00	18.00
Number of Applications Developed	3	3	3
INFORMATION SECURITY SERVICES			
Security Breaches Identified (%)	100.00	90.00	90.00
Security Scans Performed (Number)	15	15	15
Cost of Security Scans Completed	10,000	10,000	10,000
ITS - Wireless Communication Commission			
MSWIN IMPLEMENTATION & MANAGEMENT			
MSWIN Tower Sites Constructed (Number of)	40	5	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)			
Number of Claims Processed (Actions)	14,495	15,295	15,295
Agents Certificates of Authorization (Items)	398,670	398,000	398,000
Fire Marshal Inspections (Actions)	8,100	9,100	10,000
Fire Marshal Fire Investigations (Actions)	790	800	810
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	6,250	6,150	6,100
Safety Training Schools (Courses)	250	250	250
Accidents Investigated (Actions)	4	4	4

Insurance - Rural Fire Truck Acquisition Assistance Program			
RURAL FIRE TRUCK ACQUISITION			
No Performance Measures Provided			
Massage Therapy, Board of			
REGISTRATION			
Certificates of Registration Issued (Items)	101	150	150
Certificates of Registration Renewed (Items)	287	300	300
Protection of the Public (Persons)	175,000	219,000	219,000
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	2,029	2,050	2,100
License Renewals (Persons)	9,483	9,500	9,600
INVESTIGATIVE			
Investigations Conducted (Actions)	224	200	200
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)	56,988	57,900	60,000
Disciplinary Hearings Conducted (Actions)	114	115	120
Reinstatements of Licensure	690	700	650
EXAMINATION			
Examinations Administered (Exams)	3,059	3,100	3,100
Examinations Administered to Repeat Candidate	474	700	700
PRE-LICENSURE & EXAMINATION			
Examinations Administered (Exams)	33	40	45
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	20	30	35
Licenses Renewed Biennially (Licenses)	0	430	0
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	22,236	135,000	13,500
Dockets Processed (Dockets)	598	350	350
Permits & Forms Processed (Documents)	282	250	250
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	21	26	26
Licenses Renewed	348	369	369
EXAMINATION			
Applicants Renewed	21	24	24
License Exams Administered	4,200	4,800	4,800
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	568,962	568,962	568,962
Park Income (\$)	3,040,657.00	3,465,598.00	3,212,312.00
Personnel Cost per Visitor (\$)	5.50	5.45	5.50
Other Cost per Visitor (\$)	5.80	5.75	5.78
FLOOD CONTROL			
Projects Approved (Projects)	40	40	40

WATER MANAGEMENT			
Water Quality Sampling (Samples)	4	4	4
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	10	1	1
Flood Control Projects (Projects)	5	5	5
RECREATION			
Overnight Campers (Persons)	9,365	10,500	11,500
Development & Improvement			
Projects (Projects)	10	10	10
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance (Projects)	0	3,000	3,000
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	6,072	6,090	6,100
Building Permits Issued (Documents)	187	200	210
Lease Assignments (Documents)	475	500	515
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	170,000	171,000	172,000
Recreational User Days (Days)	2,480,000	2,490,000	2,500,000
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Process Agency Requests	32,843	33,000	33,000
Applicants Evaluated	165,911	166,000	166,000
EMPLOYEE APPEALS BOARD			
Appeals Received	81	85	90
Orders Rendered	82	75	80
WORKFORCE DEVELOPMENT			
General Training Courses	3,147	3,615	4,150
PERSONAL SERVICE CONTRACT REVIEW BOARD			
Contracts Approved	542	500	500
Pharmacy, Board of			
LICENSURE OF PHARMACISTS			
Licenses Issued (Licenses)	4,644	4,700	4,700
LICENSURE OF FACILITIES			
Inspections Given (Actions)	1,559	1,600	1,600
Facilities Inspected (%)	99.00	99.00	99.00
REGISTRATION OF TECHNICIANS			
Pharmacy Technician Registrations			
Renewed	123.23	135.13	205.88
Physical Therapy, Board of			
LICENSURE			
Licenses Issued	2,591	2,650	2,700
INVESTIGATIVE & REGULATORY			
Investigations (Number of)	16	20	24
Professional Counselors Licensing Board			
EXAMINATION			
New Licenses Issued (Licenses)	78	100	100
Examinations Administered	70	75	80
INVESTIGATION			
Inquiries Received (Inquiries)	2,789	3,000	3,100
Complaints Received	6	8	10

Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	395	400	400
New Licenses Issued (Persons)	18	15	15
Cost per New License (\$)	300.00	300.00	300.00
EXAMINATION			
Number of Applicants	37	35	35
Number of Applicants Licensed	18	22	22
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	642	500	500
Cost per Examined Candidate (\$)	89.92	90.00	90.00
LICENSURE & REGULATION			
Number of New Commercial License (License)	731	750	775
Number of Renewed Commercial License (License)	6,140	6,300	6,500
Number of New Residential License (License)	384	395	410
Number of Renewed Residential License (License)	3,595	4,100	4,200
Job Sites Visited (Locations)	8,893	9,000	9,100
Cost per License Issued & Renewed (\$)	94.10	93.00	91.00
Cost of Site Visits (\$)	114.80	113.00	112.00
Public Employees' Retirement System - Admin & Building			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	14,896	16,000	17,500
Counseling Sessions (Persons)	5,172	5,500	5,700
Number of Retirees Receiving Benefits	89,701	93,500	97,000
Number of Refunds Processed	18,242	18,500	18,900
Public Employees' Retirement System - Computer Project			
COMPUTER PROJECT			
No Performance Measures Provided			
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated			
Electric (Actions)	4,002	3,400	3,500
Cost per Investigation (\$)	722.00	700.00	700.00
Pipeline Inspections (Pipelines)	740	750	750
Cost per Pipeline Inspection (\$)	727.00	725.00	725.00
No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	209	195	195
Telephone Customers Served	240,702	240,000	240,000
Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,430	1,450	1,470
Utility Cases Filed (Cases)	471	500	520
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (Licenses)	427	600	600
Investigative Cases Opened (Actions)	93	125	125
HOME INSPECTOR REGULATORY BOARD			
Number of Licenses Issued (Licenses)	12	24	24

Appraiser Licensing & Certification Board			
EXAM, LICENSURE & REGULATION			
Examination Given (Exams)	23	30	30
Licenses Issued (Licenses)	57	60	60
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	243,634	251,000	253,000
Annual Reports Processed (Actions)	70,979	80,000	82,000
UCC Filings (Actions)	342,552	350,000	355,000
ELECTIONS			
Training Sessions & Workshops (Attendees)	47	50	50
PUBLICATIONS			
Publications Produced (Quantity Ordered)	178,000	200,000	200,000
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,088	1,000	1,000
16th Section Leases (Items)	12,692	12,600	12,600
Tideland Leases (Items)	154	154	154
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	3,155	3,300	3,300
Personnel Transactions (Items)	40	40	40
Social Workers, Marriage & Family Therapist, Examiners for			
LICENSURE			
Licenses Issues (Licenses)	3,563	3,848	4,156
Cost per License Renewal (\$)	61.09	59.11	60.37
Total Number of Marriage & Family Therapists (Number)	253	266	279
State Fire Academy			
TRAINING			
Students Trained (Persons)	14,965	14,965	14,965
Courses Delivered (Courses)	875	875	875
State Public Defender, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	25	26	26
Cost per Case Opened (\$)	66,850.00	72,639.00	74,738.00
Cases Open Less than 1 Year (%)	64.00	75.00	75.00
INDIGENT APPEALS			
Process Legal Proceedings within 2 Months (%)	93.00	95.00	95.00
DEFENDER TRAINING			
Training Seminars to be Conducted	3	4	4
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	62	60	62
Emergency Watershed Projects (Projects)	2	6	6
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	2	1
WATER RELATED RESOURCES			
Water Related Recreational & Industrial Projects (Projects)	1	3	3
Watershed Sponsored Projects (Projects)	22	18	22
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	0	2	2

Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	3.90	4.10	4.10
Interest Earnings General Fund (\$ in Millions)	14.70	18.00	18.00
Utilization of ACH Payments (Payments)	912,392	950,000	950,000
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	4.13	4.00	4.00
Average Service Fee Cost per Issue (\$)	25,232.90	25,000.00	25,000.00
FINANCIAL MANAGEMENT & PROCESSING			
State Warrants Paid (\$ in Billions)	7.10	6.50	6.50
Treasury Receipts Processed (\$ in Billions)	18.04	18.00	18.00
Cost to Process Warrants & Treasury Receipts (\$)	98,112.66	98,000.00	98,000.00
COLLATERAL SECURITY & SAFEKEEPING			
Securities Safekept (Items)	5,509	5,700	5,700
Securities Priced (Items)	57,330	57,000	57,000
UNCLAIMED PROPERTY			
Cost per Claim (\$)	4.05	4.00	4.00
Claims Paid (Items)	7,298	9,000	9,000
Investing Funds			
INVESTMENT			
Interest Earnings (\$)	2,149,144.00	2,000,000.00	2,000,000.00
MACS Program - Administrative Fund			
ADMINISTRATIVE FUND			
Number of Accounts Opened (Actions)	12,741	13,700	14,700
Cost per New Account Opened (\$)	332.36	185.30	185.30
MPACT Program - Administrative Fund			
MPACT			
Number of Contracts Sold (Actions)	1,298	1,370	1,440
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per Contract Sold (\$)	571.40	561.83	561.83
Cost per Contract Maintained (\$)	23.98	23.81	22.84
MPACT Trust Fund - Tuition Payments			
TRUST FUND - TUITION PAYMENTS			
Number of Contracts Sold (Actions)	1,298	1,370	1,440
Rate of Return on Investments (%)	0.00	7.80	7.80
Cost per MPACT Contract Sold (\$)	574.04	543.87	523.51
Cost per MPACT Contract Maintained (\$)	23.98	22.97	22.25
Veterinary Medicine, Board of			
LICENSURE			
Examinations Given (Exams)	75	80	85
Licenses Issued (Licenses)	1,150	1,200	1,250
CLINIC INSPECTIONS			
Number of Clinics Inspected	42	50	50
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,612	3,450	3,500
Total Commission Orders Issued (Orders)	6,810	6,400	6,600
SELF-INSURANCE			
Individual Self-insurers Monitored (Entities)	146	146	146
Self-insurance Groups Monitored (Entities)	14	14	14
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost)	2,491	2,500	2,500

Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	2,936,695.00	4,730,224.00	4,554,537.00
Freight Handled (Tons)	310,803	375,000	400,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	20	25	30
Prospect Visit Sites (Entities)	15	20	25
Active Prospects (Entities)	5	10	15
Part III - Transportation Department			
Transportation, Mississippi Department of			
MAINTENANCE			
Overlay (Miles)	64	90	250
Mowing (Acres)	279,122	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)	6,430,170	6,700,000	6,700,000
Trucks over Axle or Gross (Trucks)	10,358	12,500	12,500
Overweight Size Permits Authorized (Permits)	157,482	155,000	155,000
AERONAUTICAL & RAILS			
Airports Inspected (Sites)	66	66	66
Grade Crossings Inspected (Crossings)	2,102	2,710	2,710
State Aid Road Construction, Office of			
ADMINISTRATIVE			
Fiscal Transactions Processed (Number)	620	600	600
CONSTRUCTION			
Average Completion Time (Days)	546	575	575
New County Construction Programs (Programs)	90	100	100
Projects Completed & Closed (Projects)	188	140	140
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Replacement of Deficient Bridges (Bridges)	55	75	75

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