

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2014 – June 30, 2015



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE  
To The  
MISSISSIPPI LEGISLATURE

2014 SESSION

STATE OF MISSISSIPPI

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TABLE OF CONTENTS

LETTER OF TRANSMITTAL .....	7
CHART - GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2015 BUDGET .....	13
CHART - REGULAR GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2015 .....	14
ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014 .....	15
RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2015 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2014 .....	15
STATEMENT I - CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2015 APPROPRIATIONS .....	16
STATEMENT II - GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2014 AND 2015 .....	17
OUT YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES .....	18
TOBACCO CONTROL FUND FOR FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014 .....	19
HEALTH CARE EXPENDABLE FUND FOR FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014 .....	19
EDUCATION ENHANCEMENT FUND FOR FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014 .....	20
CAPITAL EXPENSE FUND FOR FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014 .....	20
BUDGET CONTINGENCY FUND FOR FISCAL YEAR 2015 COMPARED WITH FISCAL YEAR 2014 .....	20
LEGISLATIVE BUDGET RECOMMENDATION - STATE SUPPDRT .....	21
THE MISSISSIPPI FISCAL SYSTEM .....	23
STATEMENT III - RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2015 .....	24
STATEMENT IV - RECOMMENDED GENERAL FUND AGENCIES - TOTAL BUDGET ALL SOURCE .....	28
STATEMENT V - SPECIAL FUND AGENCIES/TRANSPORTATION DEPT BUDGET REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2015 .....	32
STATEMENT VI - TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2015 .....	35
PART I - GENERAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS:	
LEGISLATIVE .....	41
JUDICIARY AND JUSTICE .....	45
EXECUTIVE AND ADMINISTRATIVE .....	65
FISCAL AFFAIRS .....	73
PUBLIC EDUCATION .....	91
HIGHER EDUCATION .....	111
PUBLIC HEALTH .....	245
HOSPITAL AND HOSPITAL SCHOOLS .....	253
AGRICULTURE AND ECONOMIC DEV .....	291
CONSERVATION .....	317
CORRECTIONS .....	351
SOCIAL WELFARE .....	365
MLTY, POLICE & VETS' AFFAIRS .....	407
LOCAL ASSISTANCE .....	455
MISCELLANEOUS .....	459
DEBT SERVICE .....	467
CUR GEN FD APPROP (NON-RECURRING) .....	471
PART II - SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS .....	477
PART III - TRANSPORTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS .....	611
SPECIAL FD APPROP (NON-RECURRING) .....	619
PERFORMANCE MEASURES FISCAL YEAR 2015 .....	623
INDEX .....	665

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 2015.

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 2015

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2015. 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 2015 will require, if adopted, total appropriations of \$5,304,176,439 from the General Fund. FY 2015 revenues are projected to increase by 2.7% over the revised revenue estimate for FY 2014 under current law.

The Joint Legislative Budget Committee is recommending that \$548.0 million of reserve funds be retained for: 1) increasing the balance of the Rainy Day Fund to an optimal level or 2) allocation by the Legislature to address additional needs in the FY 2015 budget or 3) held for allocation during future budget years or 4) for use in future years to provide tax relief to improve Mississippi's competitiveness.

Total State Support Funding is set forth on page 21. 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, Working Cash Stabilization Reserve Funds, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 5, 2013, a revenue estimate for FY 2015 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,362,100,000, which is 2.7% over the revised FY 2014 revenue estimate.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2014 Legislature to consider.



ESTIMATE OF BUDGET REVENUES - FY 2015

At a meeting on November 5, 2013, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,362,100,000 in General Fund receipts for FY 2015 under current law.

The State Economist presented the FY 2015 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 2015 estimate took into account a review of collections for the first three months of FY 2014. Through September 2013, FY 2014 collections were approximately \$64.3 million above the sine die estimate for FY 2014. On November 5, 2013, the Joint Legislative Budget Committee adopted a revised estimate for FY 2014 of \$5,220,688,141, an increase of \$139.8 million from the FY 2014 sine die estimate. The revised FY 2014 estimate reflects an increase of 2.0% over actual FY 2013 collections.

The FY 2015 revenue estimate is an increase of 2.7% over the revised estimate for FY 2014 under current law. Sales tax collection are expected to increase by \$70.1 million and individual income taxes are expected to increase by \$58.4 million in FY 2015. There are other increases and decreases in other revenue categories, but the key to the FY 2015 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2015 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2015. The economic indicators for Mississippi project a 4.4% increase in the gross domestic product for FY 2015. Employment is projected to stay level in FY 2015 compared to FY 2014. 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 2014 AND FY 2015

	<u>FY 2014</u>	<u>FY 2015</u>
Gross Domestic Product (Percentage Change)	3.5	4.4
Real Gross Domestic Product (Percentage Change)	1.9	2.6
Price Level (Percentage Change)	1.6	1.8
Total Employment (Percentage Change) (Payroll)	1.7	1.7
Unemployment Rate (Percent)	8.5	8.4
Total Personal Income (Percentage Change)	3.0	4.2

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2015, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	4.4	4.5
Real Domestic Product (Percentage Change)	2.6	2.8
Price Level (Percentage Change)	1.8	1.7
Total Employment (Percentage Change) (Payroll)	1.7	1.7
Unemployment Rate (Percent)	8.4	6.6
Total Personal Income (Percentage Change)	4.2	4.8

FUNDING THE BUDGET FOR FY 2015

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2014 and FY 2015.

The General Fund revised revenue estimate for FY 2014 anticipates the collection of \$5,220.7 million, which represents an increase of \$102.1 million or 2.0% over actual collections for FY 2013. Actual collections for FY 2013 compared to actual collections for FY 2012 reflected an increase of \$248.0 million or 5.1%.

The estimated General Fund collections for FY 2015 are \$5,362,100,000, which represents an increase of 2.7% over the revised FY 2014 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2015

Projected Beginning Cash Balance July 1, 2014	\$ 50,324,938
Anticipated Receipts for FY 2015 under current law	\$ <u>5,362,100,000</u>
Total Funds Available for FY 2015	\$ 5,412,424,938
Less: Two Percent (2%) of Projected FY 2015 Revenue & Beginning Cash	<u>(108,248,499)</u>
Total General Funds Available for FY 2015 Appropriations	5,304,176,439
Less: FY 2015 General Fund Legislative Budget Committee's Recommendation	<u>(5,304,176,439)</u>
Estimated General Fund Balance June 30, 2015 (Excluding 2% Set-Aside)	\$ 0

CAPITAL NEEDS BUDGET RECOMMENDATIONS FOR FY 2015

The Joint Legislative Budget Committee recommends \$49 million of Capitol Expense Funds for funding repair and renovation projects. The agency requests were submitted to the Office of Building, Grounds and Real Property Management of the Department of Finance and Administration.

## GUIDELINES FOR BUDGET DEVELOPMENT

The Joint Legislative Budget Committee instructed the staff to develop recommendations on individual agency budgets. These staff recommendations were developed utilizing budget guidelines adopted by the Committee.

Following completion of the staff recommendation, the Committee was furnished information on each agency summarizing the staff's recommendation. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff prior to final approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff.

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2015.

The guidelines as adopted by the Committee on September 19, 2013 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 2014 appropriation bills.
2. The aggregate total of FY 2015 General Fund recommendations for continuation purposes shall not exceed the FY 2014 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2014 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 120 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. 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 2014 estimated level except in the case of fully funding filled positions.
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 2014 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 2014 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2014 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 2015 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 2014 budget and to recommend a plan to provide the source of these replacement funds.

FOOTNOTES

The Joint Legislative Budget Committee adopted the following footnotes to their funding recommendations:

1. The Joint Legislative Budget Committee recommends that a portion of the funds added to the budget of the Community and Junior Colleges be designated for the enhancement of the Drop-Out Recovery Program.
2. The Joint Legislative Budget Committee recommends that the Legislature appropriate funds to the Department of Public Safety by category of expenditure rather than in lump sum.
3. The Joint Legislative Budget Committee recommends that the Legislature adopt language prohibiting the diversion of funds from the Bureau of Narcotics to any other division of the Department of Public Safety.
4. The Joint Legislative Budget Committee recommends that the Legislature establish on-the-road troopers as the priority when funding the Department of Public Safety.

EXPLANATION OF FY 2015 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 2015 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2014.

The Joint Legislative Budget Committee recommended that a total of 2,296 vacant positions be abolished, along with the elimination of funding for these positions.

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 2015 and the FY 2014 appropriation level by major functions of state government:

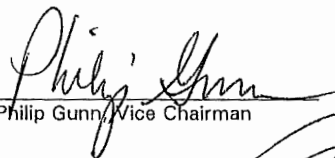
	<u>INCREASE OR DECREASE AMOUNT</u>
Legislative	\$ (1,537,338)
Judiciary and Justice	486,530
Executive and Administrative	8,188
Fiscal Affairs	4,546,238
Public Education	4,376,138
Higher Education	24,274,669
Public Health	(1,091,384)
Hospitals and Hospital Schools	(453,697)
Agriculture and Economic Development	(1,586,133)
Conservation	(580,278)
Corrections	0
Social Welfare	243,377,930
Military, Police & Veterans Affairs	(3,091,954)
Local Assistance	3,345,360
Miscellaneous	(361,083)
Debt Service	0
Capital Expenditures - R & R	0
TOTAL INCREASE	<u>\$271,713,186</u>

Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part 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.

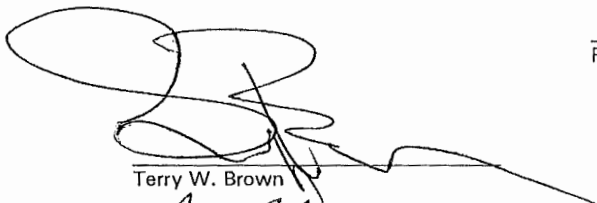
Respectfully submitted,



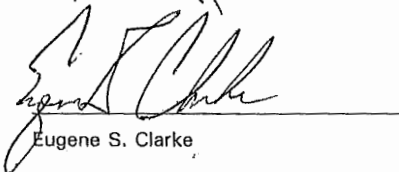
Tate Reeves, Chairman




Philip Gunn, Vice Chairman



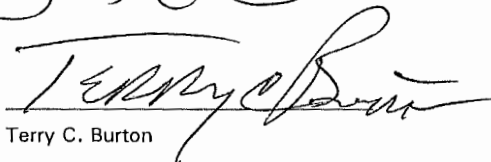
Terry W. Brown



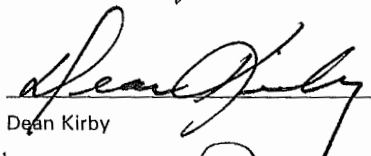
Eugene S. Clarke



Joey Fillingane



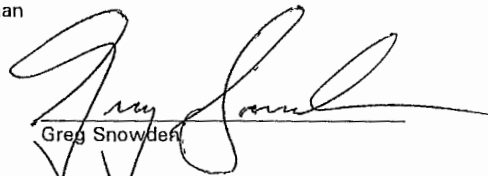
Terry C. Burton




Dean Kirby



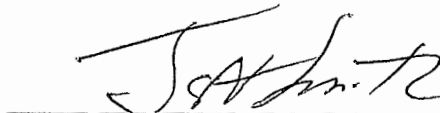
Willie Simmons



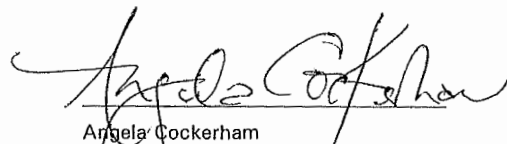
Greg Snowden



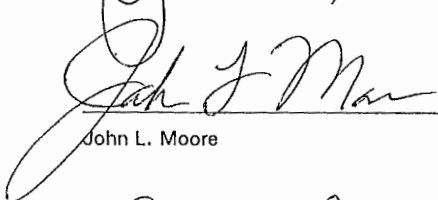
Herb Frierson



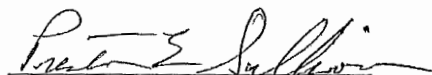
Jeffery C. Smith



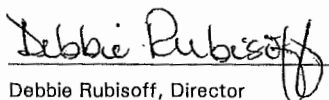
Angela Cockerham



John L. Moore



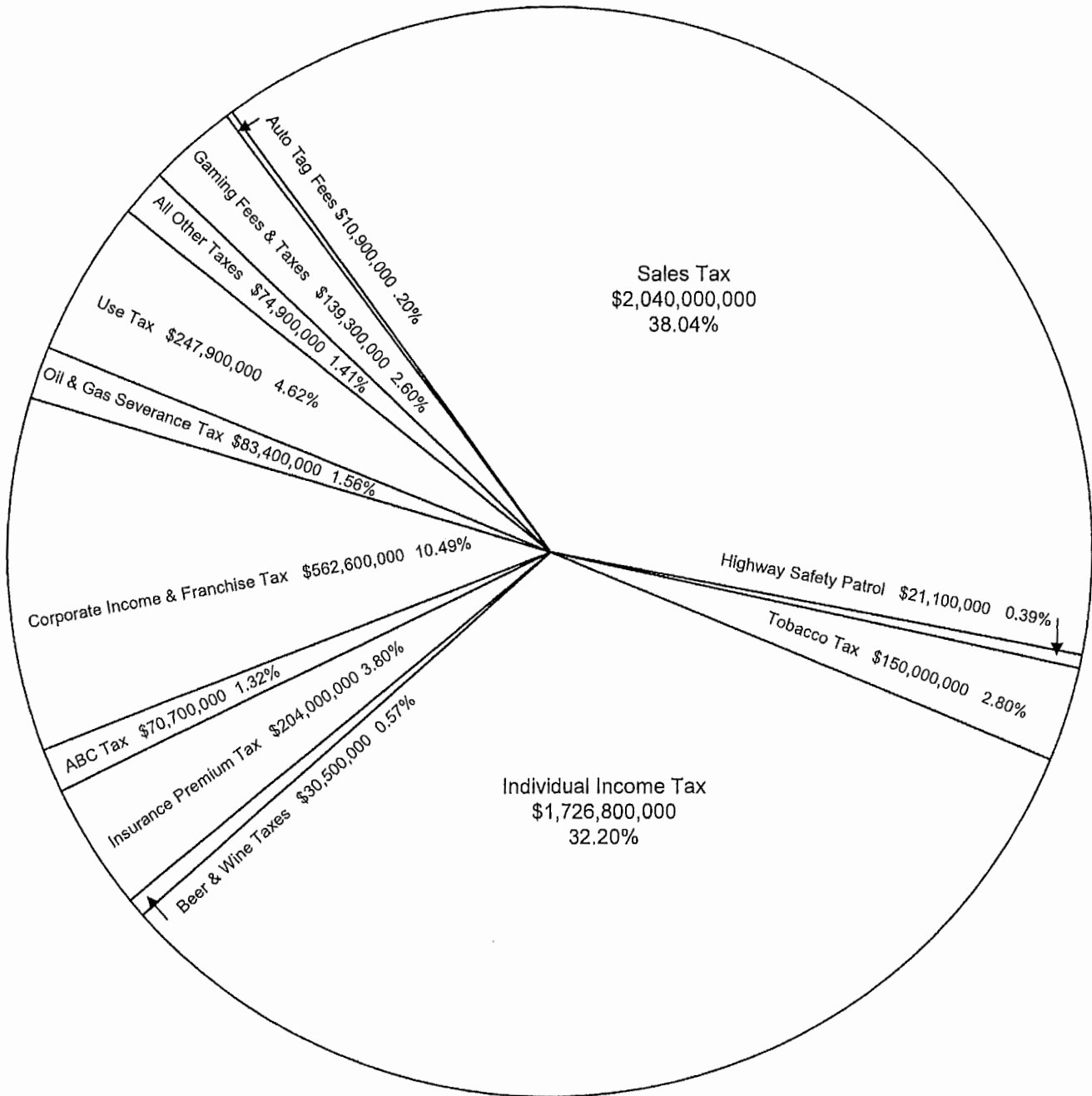
Preston E. Sullivan



Debbie Rubisoff, Director

# General Fund Revenues Estimated For Fiscal Year 2015 Budget

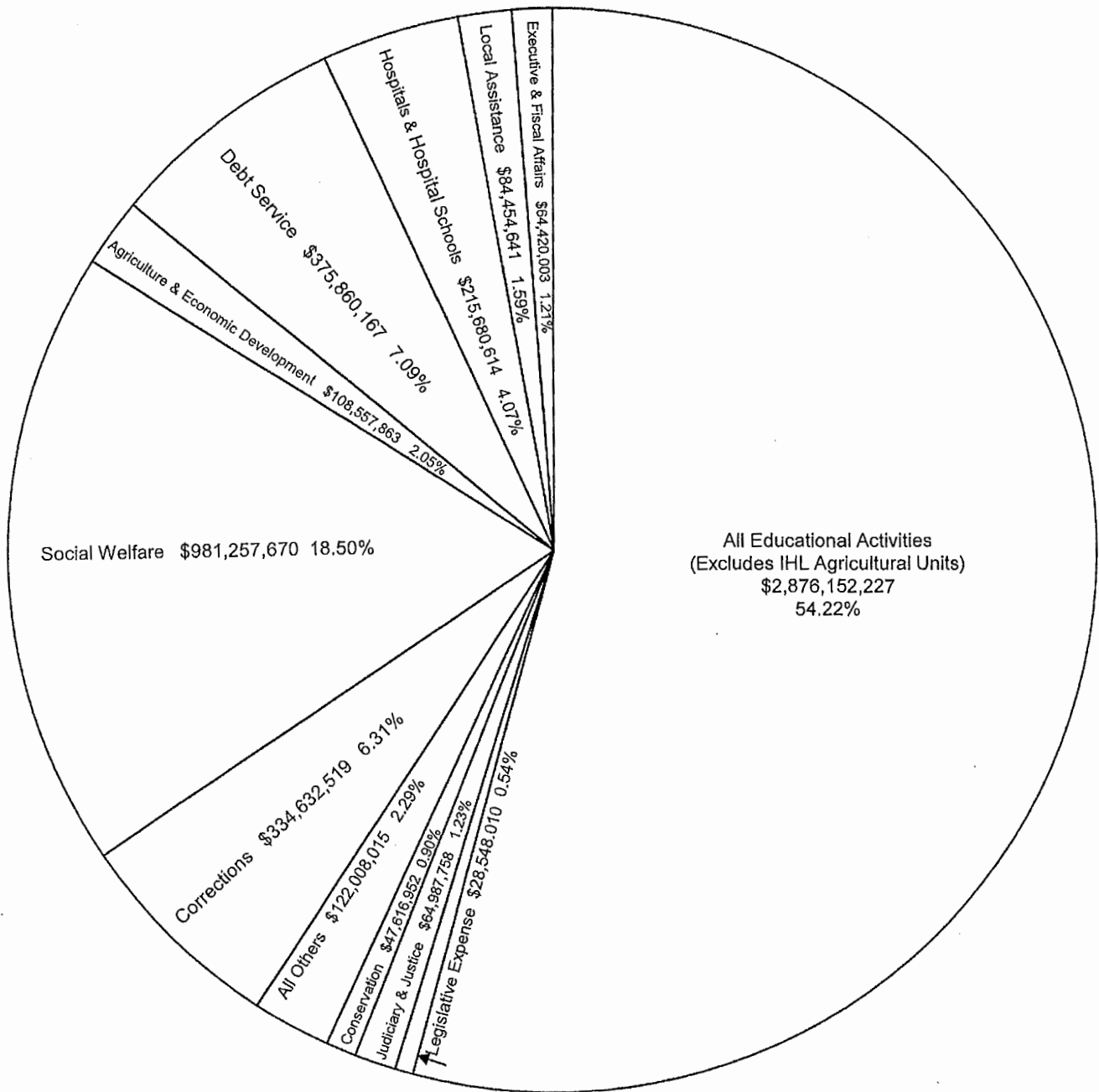
(For Detail See Statement II)



General Fund Revenue Estimate FY 2015 (Chart Total)	\$ 5,362,100,000
Plus Estimated Beginning Cash	50,324,938
Less Two Percent Set Aside	(108,248,499)
Less Projected Ending Balance	<u>( 0)</u>
Total General Fund Available for FY 2015 Budget	\$ 5,304,176,439

# Regular General Fund Appropriations For Fiscal Year 2015 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)	\$ 5,304,176,439
General Fund Transfer to the Budget Contingency Fund	0
Total Regular General Fund Appropriations for Fiscal Year 2015	\$ 5,304,176,439

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2014  
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2015  
 (FY 2015 Data used in Pie Chart on page 13)

	Estimate FY 2014 Revised		Estimate FY 2015		Increase or Decrease FY 2014 vs. FY 2015	
	Amount	Percent of	Amount	Percent of	Amount	Percent
		Total		Total		Total
Sales Tax	\$1,969,900,000	37.733%	\$2,040,000,000	38.0%	\$70,100,000	3.6%
Individual Income Tax	1,668,400,000	31.957%	1,726,800,000	32.2%	58,400,000	3.5%
Corp Inc & Franchise Tax	545,300,000	10.445%	562,600,000	10.5%	17,300,000	3.2%
Use Tax	240,000,000	4.597%	247,900,000	4.6%	7,900,000	3.3%
Insurance Premium Tax	200,000,000	3.831%	204,000,000	3.8%	4,000,000	2.0%
Tobacco Tax	150,000,000	2.873%	150,000,000	2.8%	0	0.0%
ABC Tax	70,000,000	1.341%	70,700,000	1.3%	700,000	1.0%
Beer & Wine Taxes	30,500,000	0.584%	30,500,000	0.6%	0	0.0%
Oil & Gas Severance Taxes	83,000,000	1.590%	83,400,000	1.6%	400,000	0.5%
Gaming	139,300,000	2.668%	139,300,000	2.6%	0	0.0%
Interest Income	15,400,000	0.295%	15,400,000	0.3%	0	0.0%
Highway Safety Patrol	21,100,000	0.404%	21,100,000	0.4%	0	0.0%
Auto Tag Fees	10,800,000	0.207%	10,900,000	0.2%	100,000	0.9%
All Other Revenues	<u>76,988,141</u>	<u>1.475%</u>	<u>59,500,000</u>	<u>1.1%</u>	<u>(17,488,141)</u>	<u>-22.7%</u>
Total General Fund	\$5,220,688,141	100.0%	\$5,362,100,000	100.0%	\$141,411,859	2.7%

ESTIMATED GENERAL FUND BUDGET FOR FY 2014  
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2015  
 (FY 2015 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2014		Recommended Expenditures FY 2015	
	Amount	Percent of	Amount	Percent of
		Total		Total
All Educational Activities	\$2,847,501,420	56.6%	\$2,876,152,227	54.224%
Social Welfare	737,879,740	14.7%	981,257,670	18.500%
Corrections	334,632,519	6.6%	334,632,519	6.309%
Hospitals & Hospital Schools	216,134,311	4.3%	215,680,614	4.066%
Debt Service	375,860,167	7.5%	375,860,167	7.086%
Agriculture & Economic Development	110,143,996	2.2%	108,557,863	2.047%
Local Assistance	81,109,281	1.6%	84,454,641	1.592%
Executive & Fiscal Affairs	59,865,577	1.2%	64,420,003	1.215%
All Others	<u>269,336,242</u>	<u>5.4%</u>	<u>263,160,735</u>	<u>4.961%</u>
Total	\$5,032,463,253	100.0%	\$5,304,176,439	100.0%



**STATEMENT I**  
**GENERAL FUND**  
**CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2015 APPROPRIATIONS**

**FY 2014**

1.	General Fund Cash Balance July 1, 2013 (Reapp. of \$7,099,428 & Beginning Cash \$47,022,270)	\$ 54,121,698
2.	Estimate of GF Revenue for FY 2014 REG Revised est. Nov. 2013 (\$122,200,000 + \$17,588,141)	<u>5,220,688,141</u>
3.	Total Estimated General Fund Revenue and Beginning Cash for FY 2014	5,274,809,839
4.	Less: Two Percent (2%) of Projected FY 2014 Revenue and Beginning Cash	<u>(105,354,208)</u>
5.	Total Estimated General Funds Available for FY 2014 Appropriation	5,169,455,631
6.	Less: General Fund Budget for FY 2014	
	General Fund Appropriations FY 2014	5,025,363,825
	Reappropriations from FY 2013	7,099,428
	General Fund Transfer to Budget Contingency Fund	17,588,141
	General Fund Additional Appropriations	<u>0</u>
	Total FY 2014 General Fund Budget	<u>5,050,051,394</u>
7.	Estimated General Fund Budget Balance on June 30, 2014	119,404,237
8.	Add: Two Percent (2%) of Projected FY 2014 Revenue and Beginning Cash	<u>105,354,208</u>
9.	Total Estimated FY 2014 General Fund Ending Cash Balance	224,758,445
10.	Distribution of Ending Cash Balance Estimated:	
	Transfer Municipal Aid Fund	(750,000)
	Transfer to WCSRFB until WCSRFB reaches \$40M	0
	Retain 1% of appropriations in General Fund	(50,324,938)
	Transfer to Working Cash Stabilization Reserve Fund	(86,841,753)
	Transfer to Capital Expense Fund	(86,841,754)

**FY 2015**

11.	Estimate of General Fund Beginning Cash July 1, 2014	50,324,938
12.	Estimate of General Fund Revenue FY 2015 (REG FY 2015 Estimate)	<u>5,362,100,000</u>
13.	Total Projected General Fund Revenue and Beginning Cash for FY 2015	5,412,424,938
14.	Less: Two Percent of Projected FY 2015 Revenue and Beginning Cash	<u>(108,248,499)</u>
15.	Total General Funds Available for FY 2015 Appropriations	5,304,176,439
16.	Less: General Fund Budget for FY 2015:	
	General Fund FY 2015 Appropriated	(5,304,176,439)
	General Fund Reappropriations from FY 2014	0
	General Fund Transfers to Budget Contingency Fund	<u>0</u>
17.	Estimated General Fund Balance June 30, 2015	\$ 0

**Statement II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2015 COMPARED**  
**TO FISCAL YEAR 2014 REVISED ESTIMATE**

	<u>FY 2013</u> <u>Collections</u> <sup>1</sup>	<u>FY 2014</u> <u>Revised Estimate</u> <sup>2</sup>	<u>FY 2015</u> <u>Estimate</u> <sup>3</sup>	<u>FY 2015 Estimate</u> <u>over FY 2014</u>	<u>% Increase</u> <u>Over FY 2014</u>
<b><u>Department of Revenue Collections</u></b>					
Sales Tax	\$1,911,111,882	\$1,969,900,000	\$2,040,000,000	\$70,100,000	3.6%
Individual Income Tax	1,650,091,463	1,668,400,000	1,726,800,000	58,400,000	3.5%
Corp. Inc. & Franchise Tax	524,077,200	545,300,000	562,600,000	17,300,000	3.2%
Use Tax	233,461,598	240,000,000	247,900,000	7,900,000	3.3%
Insurance Premium Tax	177,984,142	200,000,000	204,000,000	4,000,000	2.0%
Tobacco Tax	150,583,793	150,000,000	150,000,000	0	0.0%
ABC Tax	70,016,793	70,000,000	70,700,000	700,000	1.0%
Beer & Wine Taxes	30,433,462	30,500,000	30,500,000	0	0.0%
Oil Severance Taxes	77,201,650	81,000,000	81,400,000	400,000	0.5%
Gas Severance Taxes	5,594,410	2,000,000	2,000,000	0	0.0%
Estate Tax	1,521,205				
Auto Tag Fees	8,715,872	10,800,000	10,900,000	100,000	0.9%
Installment Loan Tax	9,085,509	8,400,000	8,500,000	100,000	1.2%
Nuclear-In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.0%
Miscellaneous Taxes	4,498,626	4,300,000	4,300,000	0	0.0%
Gaming Fees & Taxes	<u>139,630,194</u>	<u>139,300,000</u>	<u>139,300,000</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>\$4,995,207,799</b>	<b>\$5,121,100,000</b>	<b>\$5,280,100,000</b>	<b>\$159,000,000</b>	<b>3.1%</b>
<b><u>Other Than Department of Revenue Collections</u></b>					
Interest on Investments	13,150,623	15,400,000	15,400,000	0	0.0%
From Special Funds	20,892,322	10,500,000	10,500,000	0	0.0%
Highway Safety Patrol	21,296,959	21,100,000	21,100,000	0	0.0%
Insurance Department	20,119,098	21,200,000	21,200,000	0	0.0%
Crime Tax	8,555,753	8,700,000	8,700,000	0	0.0%
Criminal Law Assessment	2,553,074	2,800,000	2,800,000	0	0.0%
Miscellaneous Collections	<u>1,550,589</u>	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>	<u>0.0%</u>
<b>TOTAL OTHER THAN DEPARTMENT</b> <b>OF REVENUE COLLECTIONS</b>	<b>\$88,118,418</b>	<b>\$82,000,000</b>	<b>\$82,000,000</b>	<b>\$0</b>	<b>0.0%</b>
Settlements/Other Collections	<u>35,227,576</u>	<u>17,588,141</u>	<u>0</u>	<u>(17,588,141)</u>	<u>-100.0%</u>
<b>TOTAL GENERAL FUND</b>	<b>\$5,118,553,793</b>	<b>\$5,220,688,141</b>	<b>\$5,362,100,000</b>	<b>\$141,411,859</b>	<b>2.7%</b>

<sup>1</sup> From August FY2013 month end revenue report by the Department of Finance and Administration.

<sup>2</sup> Revised FY2014 estimate adopted by the Joint Legislative Budget Committee on November 5, 2013.

<sup>3</sup> FY 2015 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 5, 2013.

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 2014 and FY 2015. Revenue estimates for FY 2016, FY 2017, and FY 2018 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2015, revenues are expected to grow 2.7%, 4.4%, 4.1%, and 3.7% respectively out through the year FY 2018.

The FY 2015 column on the out-year budget projection reflects FY 2015 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2016 through FY 2018. 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 2016, FY 2017, and FY 2018.

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 14 revision adopted by JLBC Nov. 2013 (Figures in Millions)  
 General Fund Revenue Estimate FY 15 adopted by Governor and JLBC Nov. 2013

Out-Year General Fund Revenue Estimate by URC for FY 16-18

<b>RECEIPTS, GENERAL FUND</b>		FY 14		FY 15 JLBC Rec		FY 16		FY 17		FY 18	
		\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change	\$ Amt	% Change
1	BEGINNING CASH (1% of prior year appropriation)	\$ 54.1		\$ 50.3		\$ 53.0		\$ 55.4		\$ 57.7	
2	PROJECTED GEN FUND REV (FY 14 Revised, Adopted FY15)	5,220.7	2.0%	5,362.1	2.7%	5,598.0	4.4%	5,827.6	4.1%	6,043.2	3.7%
3	2% SET-ASIDE	(105.4)		(108.2)		(113.0)		(117.7)		(122.0)	
4	TOTAL CASH, REVENUES & ADJUSTMENTS	5,189.4		5,304.2		5,538.1		5,765.3		5,978.8	
5	FUNDS AVAILABLE	5,169.5		5,304.2	2.6%	5,538.1	4.4%	5,765.3	4.1%	5,978.8	3.7%
<b>EXPENDITURES, GENERAL FUND</b>											
6	PROJECTED EXPENDITURES										
	A. FY14 Appropriation, Reappropriations and From & After	5,032.5									
	B. FY14 General Fund Transfer to BCF	17.6									
	C. FY14 General Funds for Additional and Deficits	0.0									
	D. FY15 JLBC LBR Recommendation			5,304.2		5,304.2		5,304.2		5,304.2	
7	BUDGET CONSIDERATIONS FOR OUT-YEARS										
	A. FY 15										
	B. FY 16					441.9		441.9		441.9	
	C. FY 17							151.7		151.7	
	D. FY 18									286.8	
8	DISCRETIONARY EXPENDITURES										
	A. FY 14										
	B. FY 15										
	C. FY 16										
	D. FY 17										
	E. FY 18										
9	BUDGET ADJUSTMENTS										
	A. Governor's Budget Reductions and/or transfers from WCSRF										
	B. Reductions in JLBC Recomm or Budget Considerations					(208.0)		(132.5)		(215.8)	
10	TOTAL PROJECTED/ESTIMATED EXPENDITURES	5,050.1		5,304.2	5.0%	5,538.1	4.4%	5,765.3	4.1%	5,978.8	3.7%
<b>BUDGET BALANCE, GENERAL FUND</b>											
11	ESTIMATED BALANCE	119.4		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	105.4		108.2		113.0		117.7		122.0	
14	ESTIMATED ENDING CASH BALANCE	224.8		108.2		113.0		117.6		122.0	

Figures may not always add due to computer rounding.

**TOBACCO CONTROL FUND**

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Recommended</u>
<b><u>Education, Department of</u></b>		
School Nurse Program	\$ 3,600,000	\$ 3,600,000
skoolAds Program	300,000	300,000
<b><u>IHL - University Medical Center</u></b>		
A Comprehensive Tobacco Center (ACT)	700,000	700,000
Cancer Institute	5,000,000	5,000,000
<b><u>Attorney General's Office</u></b>		
Alcohol and Tobacco Enforcement Unit	800,000	800,000
<b><u>Health, State Department of</u></b>		
Health Department Programs	9,400,000	9,400,000
<b><u>Mississippi Health Care Alliance</u></b>		
ST Elevated Myocardial Infarction Program (STEMI)	200,000	200,000
Total	\$ 20,000,000	\$ 20,000,000

**HEALTH CARE EXPENDABLE FUND**

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Recommended</u>
<b><u>Governor's Office - Medicaid, Division of</u></b>		
Chip Program at 200% Level of Poverty	\$ 2,879,024	\$ 2,879,024
Eyeglasses for Adults	699,191	699,191
Home and Community Waiver Program	1,972,132	1,972,132
Disabled Worker Buy-in to the Medicaid Program	754,715	754,715
Dental Fee Increase	904,837	904,837
Medical Program Matching Funds	73,505,669	39,962,446
Subtotal	80,715,568	47,172,345
<b><u>Health, Department of</u></b>		
Maternal and Child Health 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	3,551,267	3,551,267
Subtotal	7,158,337	7,158,337
<b><u>Mental Health, Department of - Consolidated</u></b>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and 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	50,590	50,590
Subtotal	18,951,886	18,951,886
<b><u>Rehabilitation Services, Department of - Consolidated</u></b>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prog (Including State Attendant Care Prog)	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
<b><u>Education, Department of</u></b>		
Mississippi Eye Screening Program	126,472	126,472
<b><u>Institutions of Higher Learning</u></b>		
UM - University Medical Center - Consolidated	3,780,431	2,380,431
<b><u>Veterans' Affairs Board</u></b>		
Veterans' Homes	331,502	331,502
Total	\$ 114,745,998	\$ 79,802,775

**EDUCATION ENHANCEMENT FUND**

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Recommended</u>
<b><u>General Education Program</u></b>		
General Education	\$ 12,334,413	\$ 19,734,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	10,000,000	10,000,000
Subtotal	<u>38,334,413</u>	<u>45,734,413</u>
Mississippi Adequate Education Program	209,894,704	213,353,448
Schools for the Blind and Deaf	0	457,037
Vocational and Technical Education	4,300,000	4,937,258
Educational Television Authority	1,644,067	1,644,067
Library Commission	493,847	493,847
<b><u>Institutions of Higher Learning</u></b>		
Universities - General Support- Cons	50,565,788	53,607,929
Universities - Subsidiary Programs - Cons	402,396	402,396
UM - University Medical Center - Cons	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	<u>60,822,283</u>	<u>63,864,424</u>
<b><u>Community and Junior Colleges</u></b>		
Board	256,000	1,016,195
Support	40,002,804	41,227,093
Subtotal	<u>40,258,804</u>	<u>42,243,288</u>
Arts Commission	450,000	450,000
Wildlife - Project Wild	125,335	125,335
Total	\$ 356,323,453	\$ 373,303,117

NOTE - There is a \$10 million diversion to the Public School Building Fund not included in figures above.

**CAPITAL EXPENSE FUND**

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Recommended</u>
General Education - Public School Building Fund	\$ 0	\$ 10,000,000
IHL - Universities - General Support - R&R	10,200,000	0
Community and Junior Colleges - Support - R&R	5,000,000	0
Archives and History - Shiloh Monument	250,000	0
Corrections, Department of - R&R	3,300,000	0
Finance and Administration, Dept of - R&R and MAGIC Project	24,900,000*	49,000,000
Insurance Department - Rural Fire Truck Acquisition Program	0	2,700,000
Mental Health, Department of - R&R	2,400,000	0
Public Safety, Department of - Drivers' License Modernization	2,166,667	0
Revenue, Department of - ABC Warehouse	1,000,000	0
State Aid Roads - Bridge Replacement Program	0	20,000,000
Transfer to Budget Contingency Fund	0	3,506,777
Total	\$ 49,216,667	\$ 85,206,777

\*HB 901 Transfers \$2M to DFA for R&R associated with March 2013 Hail Storm and \$15M for MAGIC Project.

**BUDGET CONTINGENCY FUND**

<u>Program</u>	<u>FY 2014</u> <u>Appropriations</u>	<u>FY 2015</u> <u>Recommended</u>
Education - General Education Programs	\$ 2,500,000	\$ 0
Schools for the Blind and Deaf	457,037	0
Vocational and Technical Education	637,258	0
Educational Television Authority	289,496	0
IHL - Universities - General Support - Consolidated	1,149,417	2,998,598
UM - University Medical Center	200,000	0
MSU - Forest and Wildlife Research Center	250,000	0
Community and Junior Colleges	0	508,179
Attorney General's Office - BP Litigation	5,000,000	0
Finance and Administration, Dept of - Insurance Deductible	250,000	0
Governor's Office - Medicaid, Division of	187,829,602	0
ITS - Wireless Communication Commission	6,000,000	0
Mississippi Development Authority	1,300,000	0
Pat Harrison Waterway District	377,500	0
Wildlife, Fisheries and Parks, Department of	120,000	0
Total	\$ 206,360,310	\$ 3,506,777

**FISCAL YEAR 2015 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<u>AGENCY</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 JLBC LBR</u>	<u>FY15 LBR +/- FY14 EST AMOUNT</u>	<u>PERCENT</u>
Legislative Operations	\$30,085,348	\$28,548,010	(\$1,537,338)	-5.11%
Attorney General's Office	13,511,336	8,287,799	(5,223,537)	-38.66%
Judgments & Settlements	2,000,000	0	(2,000,000)	-100.00%
District Attorneys & Staff	17,474,098	17,474,098	0	0.00%
Judicial Performance Commission	312,754	339,665	26,911	8.60%
Supreme Court Services, Office of	6,588,118	6,528,622	(59,496)	-0.90%
Administrative Office of Courts	3,165,402	3,133,212	(32,190)	-1.02%
Court of Appeals	5,646,227	5,589,023	(57,204)	-1.01%
Trial Judges	22,803,293	23,635,339	832,046	3.65%
Ethics Commission	660,948	669,136	8,188	1.24%
Governor's Mansion	547,455	547,455	0	0.00%
Governor's Office - Support	1,766,257	1,766,257	0	0.00%
Audit, Department of	5,570,421	5,565,358	(5,063)	-0.09%
Finance & Administration, Department of	56,192,636	11,111,968	(45,080,668)	-80.23%
R&R - March Hall Storm	2,000,000	0	(2,000,000)	-100.00%
State Property Insurance	2,646,408	0	(2,646,408)	-100.00%
Status of Women, Commission on the	40,451	40,451	0	0.00%
Revenue, Mississippi Department of	40,208,362	44,205,812	3,997,450	9.94%
Tax Appeals, Board of	518,316	513,566	(4,750)	-0.92%
Education, Department of (K-12)				
General Education Programs & HB 4 Admin	156,741,141	176,982,705	20,241,564	12.91%
Chickasaw Interest	16,608,052	20,776,890	4,168,838	25.10%
Mississippi Adequate Education Program	2,062,543,065	2,062,543,065	0	0.00%
Schools for the Blind & Deaf	10,846,344	10,019,328	(827,016)	-7.62%
Vocational & Technical Education	<u>77,962,750</u>	<u>77,962,750</u>	0	0.00%
K-12 Subtotal:	2,324,701,352	2,348,284,738	23,583,386	1.01%
Educational Television Authority	7,801,576	6,886,867	(914,709)	-11.72%
Library Commission	<u>12,039,800</u>	<u>11,816,509</u>	(223,291)	-1.85%
Public Education Subtotal:	2,344,542,728	2,366,988,114	22,445,386	0.96%
Institutions of Higher Learning				
Univ - General Support - Cons (includes Ayers)	384,635,499	394,434,097	9,798,598	2.55%
Univ - Subsidiary Programs - Cons	26,442,218	25,787,422	(654,796)	-2.48%
Student Financial Aid	36,285,077	36,285,077	0	0.00%
UM - University Medical Center - Cons	185,718,612	183,863,043	(1,855,569)	-1.00%
ASU - Agricultural Programs	5,819,110	5,819,110	0	0.00%
MSU - Agric & Forestry Experiment Station	22,650,355	22,650,355	0	0.00%
MSU - Cooperative Extension Service	29,139,390	29,139,390	0	0.00%
MSU - Forest & Wildlife Research Center	5,972,870	5,722,870	(250,000)	-4.19%
MSU - Veterinary Medicine, College of	<u>17,291,269</u>	<u>17,291,269</u>	0	0.00%
IHL Subtotal:	713,954,400	720,992,633	7,038,233	0.99%
Community & Junior Colleges				
Board	7,116,325	6,688,148	(428,177)	-6.02%
Support	<u>239,883,120</u>	<u>247,881,718</u>	7,998,598	3.33%
Community & Junior Colleges Subtotal:	246,999,445	254,569,866	7,570,421	3.06%
Health, State Department of	62,497,531	62,106,147	(391,384)	-0.63%
Mississippi Health Information Network	700,000	0	(700,000)	-100.00%
Mental Health, Department of - Cons	237,486,197	234,632,500	(2,853,697)	-1.20%
Agriculture & Commerce, Department of	9,486,299	8,795,444	(690,855)	-7.28%
Animal Health, Board of	1,216,351	1,150,347	(66,004)	-5.43%
Fair Commission - County Livestock Shows	246,762	246,762	0	0.00%
Mississippi Development Authority	22,837,660	20,708,386	(2,129,274)	-9.32%
Archives & History, Dept of (w/ Oral History)	9,292,679	9,042,669	(250,010)	-2.69%
Environmental Quality, Department of	10,228,415	9,980,405	(248,010)	-2.42%
Forestry Commission	17,847,780	17,847,780	0	0.00%
Grand Gulf Military Monument Commission	241,750	207,427	(34,323)	-14.20%
Marine Resources, Department of	1,125,351	1,125,351	0	0.00%
Mississippi River Parkway Commission	21,855	21,855	0	0.00%
Pat Harrison Waterway District	377,500	0	(377,500)	-100.00%
Soil & Water Conservation Commission	779,349	726,599	(52,750)	-6.77%
Tennessee-Tombigbee Waterway Dev Authority	200,000	200,000	0	0.00%
Wildlife, Fisheries & Parks, Department of - Cons	8,955,386	8,590,201	(365,185)	-4.08%
Corrections, Department of - Cons	337,932,519	334,632,519	(3,300,000)	-0.98%
Affordable Care Act Contingency Fund	0	30,000,000	30,000,000	100.00%
Governor's Office - Medicaid, Division of	840,094,358	835,418,999	(4,675,359)	-0.56%

Human Services, Department of - Cons	144,771,847	141,884,046	(2,887,801)	-1.99%
Rehabilitation Services, Department of - Cons	25,240,507	24,808,772	(431,735)	-1.71%
Mississippi Emergency Management Agency	3,869,477	3,805,329	(64,148)	-1.66%
Disaster Relief - Cons	1,557,661	663,780	(893,881)	-57.39%
Military Department - Cons	7,456,137	7,456,137	0	0.00%
Public Safety, Department of				
Crime Lab	6,445,703	6,945,703	500,000	7.76%
Crime Lab - State Medical Examiner	547,514	536,165	(11,349)	-2.07%
Highway Safety Patrol, Division of	50,008,581	47,264,402	(2,744,179)	-5.49%
Homeland Security, Office of	97,907	94,099	(3,808)	-3.89%
Juvenile Facility Monitoring Unit	75,427	74,503	(924)	-1.23%
Law Enforcement Officers' Training Academy	338,892	326,677	(12,215)	-3.60%
Narcotics, Bureau of	10,554,533	10,554,533	0	0.00%
Public Safety Planning, Office of	223,267	223,267	0	0.00%
Support Services, Division of	4,579,355	2,412,688	(2,166,667)	-47.31%
Public Safety Subtotal:	72,871,179	68,432,037	(4,439,142)	-6.09%
Veterans' Affairs Board	6,588,209	5,832,878	(755,331)	-11.46%
Revenue Dept - Homestead Exemption Reimburse	81,109,281	84,454,641	3,345,360	4.12%
Arts Commission	1,786,629	1,651,546	(135,083)	-7.56%
ITS Wireless Communication Commission	6,000,000	0	(6,000,000)	-100.00%
Insurance Dept - Rural Fire Truck Acquisition Prog	0	2,700,000	2,700,000	100.00%
Secretary of State - Voter ID Litigation	226,000	0	(226,000)	-100.00%
State Aid Roads - Bridge Replacement	20,000,000	20,000,000	0	0.00%
Treasury - Debt Service - Bank Service Charge	1,000,000	1,000,000	0	0.00%
Treasury - Debt Service - Bonds & Interest Payment	374,860,167	374,860,167	0	0.00%
Finance & Administration - Bldg - Capital Expense	0	49,000,000	49,000,000	100.00%
<b>TOTAL</b>	<b>\$5,826,139,239</b>	<b>\$5,862,489,108</b>	<b>\$36,349,869</b>	<b>0.62%</b>

#### FY 2015 State Support Funds

General Funds	5,304,176,439
Education Enhancement Funds	373,303,117
Health Care Expendable Funds:	
FY 2013 Payment	79,802,775
Transfer from Health Care Trust Fund	0
Tobacco Control Funds	20,000,000
Budget Contingency Funds:	
Transfer from Capital Expense Funds	3,506,777
Capital Expense Funds	81,700,000
<b>Total State Support</b>	<b>5,862,489,108</b>

## 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 represents about 27.2% of the total state budget as recommended by the JLBC for FY 2015. 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 2015 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 2014  
BUDGET REQUESTS FOR FISCAL YEAR 2015  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

PART I GENERAL FUND AGENCIES	2013	2014	2015	2015	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
LEGISLATIVE						
LEGISLATIVE OPERATIONS	26,422,483	30,085,348	28,548,010	28,548,010	-1,537,338	-5.11
TOTAL LEGISLATIVE	26,422,483	30,085,348	28,548,010	28,548,010	-1,537,338	-5.11
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,424,443	8,511,336	9,652,000	8,287,799	-223,537	-2.63
DISTRICT ATTORNEYS & STAFF	17,018,420	17,474,098	17,519,882	17,474,098	0	0.00
JUDICIAL PERFORMANCE COMMISSION	307,777	312,754	482,823	339,665	26,911	8.60
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,392,267	6,588,118	6,646,618	6,528,622	-59,496	-0.90
ADMINISTRATIVE OFFICE OF COURTS	2,978,286	3,165,402	3,133,212	3,133,212	-32,190	-1.02
COURT OF APPEALS	5,491,416	5,646,227	5,746,669	5,589,023	-57,204	-1.01
TRIAL JUDGES	22,031,285	22,803,293	23,706,739	23,635,339	832,046	3.65
TOTAL JUDICIARY AND JUSTICE	62,643,894	64,501,228	66,887,943	64,987,758	486,530	0.75
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	645,905	660,948	661,084	669,136	8,188	1.24
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	540,256	547,455	547,455	547,455	0	0.00
GOVERNOR'S SUPPORT	1,808,275	1,766,257	1,766,257	1,766,257	0	0.00
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,994,436	2,974,660	2,974,796	2,982,848	8,188	0.28
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,495,673	5,570,421	6,361,935	5,565,358	-5,063	-0.09
FINANCE & ADMINISTRATION, DEPARTMENT OF	11,157,657	11,553,367	11,978,208	11,111,968	-441,399	-3.82
STATUS OF WOMEN, COMMISSION ON THE	40,000	40,451	65,421	40,451	0	0.00
REVENUE, MISSISSIPPI DEPARTMENT OF	39,176,594	39,208,362	78,457,008	44,205,812	4,997,450	12.75
TAX APPEALS, BOARD OF	499,409	518,316	544,844	513,566	-4,750	-0.92
TOTAL FISCAL AFFAIRS	56,369,333	56,890,917	97,407,416	61,437,155	4,546,238	7.99
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	91,118,851	115,780,256	119,891,396	119,121,820	3,341,564	2.89
CHICKASAW INTEREST	19,803,310	16,608,052	20,776,890	20,776,890	4,168,838	25.10
MISSISSIPPI ADEQUATE EDUCATION PRG	1,817,001,880	1,852,648,361	2,153,292,599	1,851,189,617	-1,458,744	-0.08
SCHOOLS FOR THE BLIND & DEAF	10,750,000	10,389,307	12,846,344	9,562,291	-827,016	-7.96
VOCATIONAL & TECHNICAL EDUCATION	73,292,500	73,025,492	73,662,750	73,025,492	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	5,551,032	5,868,013	6,120,785	5,242,800	-625,213	-10.65
LIBRARY COMMISSION	11,527,351	11,545,953	12,783,559	11,322,662	-223,291	-1.93
TOTAL PUBLIC EDUCATION	2,029,044,924	2,085,865,434	2,399,374,323	2,090,241,572	4,376,138	0.21
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	302,314,289	322,720,294	343,869,711	337,827,570	15,107,276	4.68
UNIVERSITIES - SUBSIDIARY PRGS - CONS	24,236,771	26,039,822	29,127,165	25,385,026	-654,796	-2.51
STUDENT FINANCIAL AID	29,578,808	36,285,077	37,736,481	36,285,077	0	0.00

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2014  
BUDGET REQUESTS FOR FISCAL YEAR 2015  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
UM - UNIVERSITY MEDICAL CENTER - CONS	167,748,542	174,850,152	178,689,525	174,594,583	-255,569	-0.15
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,901,137	6,860,325	7,087,604	6,432,148	-428,177	-6.24
SUPPORT	190,285,492	194,880,316	283,973,146	205,386,251	10,505,935	5.39
TOTAL HIGHER EDUCATION	721,065,039	761,635,986	880,483,632	785,910,655	24,274,669	3.19
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	32,417,216	35,339,194	53,486,245	34,947,810	-391,384	-1.11
HEALTH INFORMATION NETWORK, MISSISSIPPI	700,000	700,000	700,000	0	-700,000	-100.00
LOC GOVTS & RURAL WATER (SEE STMT IV/V)	0	0	5,000,000	0	0	0.00
TOTAL PUBLIC HEALTH	33,117,216	36,039,194	59,186,245	34,947,810	-1,091,384	-3.03
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	210,431,179	216,134,311	221,258,412	215,680,614	-453,697	-0.21
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	210,431,179	216,134,311	221,258,412	215,680,614	-453,697	-0.21
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	9,405,536	9,486,299	9,572,255	8,795,444	-690,855	-7.28
ANIMAL HEALTH, BOARD OF	1,321,773	1,216,351	1,314,603	1,150,347	-66,004	-5.43
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	236,395	246,762	246,762	246,762	0	0.00
TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)	10,963,704	10,949,412	11,133,620	10,192,553	-756,859	-6.91
IHL - AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,479,067	5,799,788	6,090,744	5,799,788	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	20,200,255	21,484,777	22,617,295	21,484,777	0	0.00
MSU - COOPERATIVE EXTENSION SERVICE	26,394,669	28,164,145	29,621,115	28,164,145	0	0.00
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,139,849	5,469,865	5,768,509	5,469,865	0	0.00
MSU - VETERINARY MEDICINE, COLLEGE OF	15,650,791	16,738,349	17,602,913	16,738,349	0	0.00
TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)	72,864,631	77,656,924	81,700,576	77,656,924	0	0.00
ECONOMIC AND COMMUNITY DEV UNITS						
MISSISSIPPI DEVELOPMENT AUTHORITY	19,463,071	21,537,660	22,183,660	20,708,386	-829,274	-3.85
INNOVATE MISSISSIPPI (SEE STMT IV/V)	0	0	1,800,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	19,463,071	21,537,660	23,983,660	20,708,386	-829,274	-3.85
TOTAL AGRICULTURE AND ECONOMIC DEV	103,291,406	110,143,996	116,817,856	108,557,863	-1,586,133	-1.44
CONSERVATION						
ARCHIVES & HISTORY, DEPARTMENT OF	8,966,255	8,992,679	10,530,442	8,992,669	-10	-0.00
STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	50,000	50,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	10,228,929	10,228,415	12,228,415	9,980,405	-248,010	-2.42
FORESTRY COMMISSION	16,225,829	17,847,780	21,635,687	17,847,780	0	0.00
GRAND GULF MILITARY MONUMENT COMMISSION	237,052	241,750	260,000	207,427	-34,323	-14.20
MARINE RESOURCES, DEPARTMENT OF	1,102,176	1,125,351	1,554,848	1,125,351	0	0.00

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2014  
BUDGET REQUESTS FOR FISCAL YEAR 2015  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
MISSISSIPPI RIVER PARKWAY COMMISSION	20,921	21,855	24,764	21,855	0	0.00
SOIL & WATER CONSERVATION COMMISSION	772,371	779,349	865,311	726,599	-52,750	-6.77
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	200,000	200,000	200,000	0	0.00
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	7,614,962	8,710,051	15,091,594	8,464,866	-245,185	-2.81
<b>TOTAL CONSERVATION</b>	<b>45,418,495</b>	<b>48,197,230</b>	<b>62,441,061</b>	<b>47,616,952</b>	<b>-580,278</b>	<b>-1.20</b>
<b>CORRECTIONS</b>						
<b>CORRECTIONS, DEPARTMENT OF</b>						
SUPPORT	143,716,557	140,247,950	151,985,947	140,247,950	0	0.00
MEDICAL SERVICES	50,045,121	64,463,906	68,752,526	64,476,915	13,009	0.02
PAROLE BOARD	731,016	750,466	750,466	737,457	-13,009	-1.73
PRIVATE PRISONS	67,201,365	70,456,787	74,497,594	70,456,787	0	0.00
REGIONAL FACILITIES	39,316,926	45,208,829	47,849,280	45,208,829	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	10,755,084	13,504,581	18,263,779	13,504,581	0	0.00
<b>TOTAL CORRECTIONS</b>	<b>311,766,069</b>	<b>334,632,519</b>	<b>362,099,592</b>	<b>334,632,519</b>	<b>0</b>	<b>0.00</b>
<b>SOCIAL WELFARE</b>						
AFFORDABLE CARE ACT CONTINGENCY FD	0	0	0	30,000,000	30,000,000	100.00
GOVERNOR'S OFFICE - MEDICAID DIVISION	395,079,930	571,549,188	902,333,917	788,246,654	216,697,466	37.91
HUMAN SERVICES, DEPARTMENT OF - CONS	129,821,140	144,771,847	152,929,226	141,884,046	-2,887,801	-1.99
REHABILITATION SERVICES, DEPT OF - CONS	16,771,031	21,558,705	30,004,705	21,126,970	-431,735	-2.00
<b>TOTAL SOCIAL WELFARE</b>	<b>541,672,101</b>	<b>737,879,740</b>	<b>1,085,267,848</b>	<b>981,257,670</b>	<b>243,377,930</b>	<b>32.98</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
<b>EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI</b>						
DISASTER RELIEF - CONSOLIDATED	663,780	663,780	7,876,871	663,780	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	7,417,462	7,456,137	9,889,170	7,456,137	0	0.00
<b>PUBLIC SAFETY, DEPARTMENT OF</b>						
CRIME LAB	6,974,749	6,445,703	11,022,112	6,945,703	500,000	7.76
CRIME LAB - STATE MEDICAL EXAMINER	536,165	547,514	1,314,095	536,165	-11,349	-2.07
HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	50,008,581	70,238,492	47,264,402	-2,744,179	-5.49
HOMELAND SECURITY, OFFICE OF	94,099	97,907	351,990	94,099	-3,808	-3.89
JUVENILE FACILITY MONITORING UNIT	74,503	75,427	75,427	74,503	-924	-1.23
LAW ENFORCE OFFICERS' TNG ACADEMY	422,735	338,892	2,011,979	326,677	-12,215	-3.60
NARCOTICS, BUREAU OF	10,547,844	10,554,533	12,949,685	10,554,533	0	0.00
PUBLIC SAFETY PLANNING, OFFICE OF	223,267	223,267	331,289	223,267	0	0.00
SUPPORT SERVICES, DIVISION OF	3,258,624	2,412,688	4,555,956	2,412,688	0	0.00
VETERANS' AFFAIRS BOARD	6,257,337	6,256,707	6,256,707	5,501,376	-755,331	-12.07
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>88,019,215</b>	<b>88,950,613</b>	<b>131,929,493</b>	<b>85,858,659</b>	<b>-3,091,954</b>	<b>-3.48</b>
<b>LOCAL ASSISTANCE</b>						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.12
<b>TOTAL LOCAL ASSISTANCE</b>	<b>81,109,281</b>	<b>81,109,281</b>	<b>87,800,000</b>	<b>84,454,641</b>	<b>3,345,360</b>	<b>4.12</b>

STATEMENT III  
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2014  
BUDGET REQUESTS FOR FISCAL YEAR 2015  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2013	2014	2015	2015	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MISCELLANEOUS						
ARTS COMMISSION	1,211,976	1,336,629	1,606,629	1,201,546	-135,083	-10.11
FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ	0	0	9,834,542	0	0	0.00
ITS - WIRELESS COMMUNICATION COMMISSION	0	0	12,661,351	0	0	0.00
SEC OF ST - VOTER ID LITIGAT (SEE IV/V)	0	226,000	0	0	-226,000	-100.00
STATE AID ROAD CONST (SEE STMT IV/V)	0	0	40,000,000	0	0	0.00
TOTAL MISCELLANEOUS	1,211,976	1,562,629	64,102,522	1,201,546	-361,083	-23.11
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
BONDS & INTEREST PAYMENT	374,867,667	374,860,167	408,608,049	374,860,167	0	0.00
TOTAL DEBT SERVICE	375,867,667	375,860,167	409,608,049	375,860,167	0	0.00
TOTAL GENERAL FUND	4,690,444,714	5,032,463,253	6,076,187,198	5,304,176,439	271,713,186	5.40

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2014  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2015

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
<b>PART I GENERAL FUND AGENCIES</b>						
<b>LEGISLATIVE</b>						
LEGISLATIVE OPERATIONS	26,422,483	30,091,348	28,554,010	28,554,010	-1,537,338	-5.11
<b>TOTAL LEGISLATIVE</b>	<b>26,422,483</b>	<b>30,091,348</b>	<b>28,554,010</b>	<b>28,554,010</b>	<b>-1,537,338</b>	<b>-5.11</b>
<b>JUDICIARY AND JUSTICE</b>						
ATTORNEY GENERAL'S OFFICE	30,569,020	37,021,520	37,021,520	30,626,057	-6,395,463	-17.27
JUDGMENTS & SETTLEMENTS	11,510,147	2,000,000	0	0	-2,000,000	-100.00
DISTRICT ATTORNEYS & STAFF	18,654,131	20,042,931	21,106,359	21,060,575	1,017,644	5.08
JUDICIAL PERFORMANCE COMMISSION	510,790	516,605	659,763	516,605	0	0.00
<b>SUPREME COURT</b>						
SUPREME COURT SERVICES, OFFICE OF	6,852,936	7,088,365	7,114,819	6,996,823	-91,542	-1.29
ADMINISTRATIVE OFFICE OF COURTS	22,606,348	26,115,394	27,556,104	27,366,682	1,251,288	4.79
COURT OF APPEALS	5,534,493	5,818,158	6,035,330	5,877,684	59,526	1.02
TRIAL JUDGES	23,520,255	25,482,413	26,507,309	26,435,909	953,496	3.74
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>119,758,120</b>	<b>124,085,386</b>	<b>126,001,204</b>	<b>118,880,335</b>	<b>-5,205,051</b>	<b>-4.19</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
ETHICS COMMISSION	645,905	660,948	661,084	669,136	8,188	1.24
<b>GOVERNOR'S OFFICE</b>						
GOVERNOR'S MANSION	540,256	547,455	547,455	547,455	0	0.00
GOVERNOR'S SUPPORT	7,147,810	2,420,388	2,365,259	2,365,259	-55,129	-2.28
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>8,333,971</b>	<b>3,628,791</b>	<b>3,573,798</b>	<b>3,581,850</b>	<b>-46,941</b>	<b>-1.29</b>
<b>FISCAL AFFAIRS</b>						
AUDIT, DEPARTMENT OF	10,835,645	12,132,058	13,432,622	11,848,030	-284,028	-2.34
FINANCE & ADMINISTRATION, DEPARTMENT OF	66,737,006	93,894,989	78,398,547	49,026,804	-44,868,185	-47.79
R&R - MARCH HAIL STORM	0	2,000,000	0	0	-2,000,000	-100.00
STATE PROPERTY INSURANCE	5,708,327	2,646,408	12,700,146	0	-2,646,408	-100.00
STATUS OF WOMEN, COMMISSION ON THE	42,262	140,451	165,421	68,204	-72,247	-51.44
REVENUE, MISSISSIPPI DEPARTMENT OF	57,461,959	58,959,601	97,682,744	61,396,456	2,436,855	4.13
TAX APPEALS, BOARD OF	499,409	518,316	544,844	513,566	-4,750	-0.92
<b>TOTAL FISCAL AFFAIRS</b>	<b>141,284,608</b>	<b>170,291,823</b>	<b>202,924,324</b>	<b>122,853,060</b>	<b>-47,438,763</b>	<b>-27.86</b>
<b>PUBLIC EDUCATION</b>						
<b>EDUCATION, DEPARTMENT OF</b>						
GEN EDUC PRGS & HB 4 ADMINISTRATION	830,039,293	975,850,126	1,013,632,083	994,362,062	18,511,936	1.90
CHICKASAW INTEREST	19,803,310	16,608,052	20,776,890	20,776,890	4,168,838	25.10
MISSISSIPPI ADEQUATE EDUCATION PRG	2,093,067,874	2,132,543,065	2,397,016,486	2,132,543,065	0	0.00
SCHODLS FOR THE BLIND & DEAF	11,506,471	11,566,725	13,566,725	10,739,709	-827,016	-7.15
VOCATIONAL & TECHNICAL EDUCATION	88,960,483	93,987,203	93,987,203	93,987,203	0	0.00
EDUCATIONAL TELEVISION AUTHORITY	10,960,287	12,062,533	11,766,256	10,993,941	-1,068,592	-8.86

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2014  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2015

	2013	2014	2015	2015	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDEO	AMOUNT	PERCENT
LIBRARY COMMISSION	14,408,450	14,000,943	15,238,549	13,777,652	-223,291	-1.59
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,068,746,168</b>	<b>3,256,618,647</b>	<b>3,565,984,192</b>	<b>3,277,180,522</b>	<b>20,561,875</b>	<b>0.63</b>
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	978,165,670	1,043,252,626	1,067,452,626	1,036,559,174	-6,693,452	-0.64
UNIVERSITIES - SUBSIDIARY PRGS - CONS	77,860,261	90,479,089	93,884,828	84,809,640	-5,669,449	-6.27
STUDENT FINANCIAL AID	33,150,009	39,300,077	41,586,492	39,300,077	0	0.00
UM - UNIVERSITY MEDICAL CENTER - CONS	1,380,510,041	1,570,552,651	1,572,792,024	1,549,796,254	-20,756,397	-1.32
COMMUNITY & JUNIOR COLLEGES						
BOARD	63,367,866	84,898,503	85,185,430	83,184,060	-1,714,443	-2.02
SUPPORT	571,113,753	595,845,774	693,295,494	593,560,747	-2,285,027	-0.38
<b>TOTAL HIGHER EDUCATION</b>	<b>3,104,167,600</b>	<b>3,424,328,720</b>	<b>3,554,196,894</b>	<b>3,387,209,952</b>	<b>-37,118,768</b>	<b>-1.08</b>
PUBLIC HEALTH						
HEALTH, STATE DEPARTMENT OF	303,339,410	390,641,747	412,385,858	363,555,600	-27,086,147	-6.93
HEALTH INFORMATION NETWORK, MISSISSIPPI	1,993,507	6,376,879	6,376,879	5,458,606	-918,273	-14.40
LOC GOVTS/RURAL WATER (SEE STMT III/V)	0	0	5,000,000	0	0	0.00
<b>TOTAL PUBLIC HEALTH</b>	<b>305,332,917</b>	<b>397,018,626</b>	<b>423,762,737</b>	<b>369,014,206</b>	<b>-28,004,420</b>	<b>-7.05</b>
HOSPITALS AND HOSPITAL SCHOOLS						
MENTAL HEALTH, DEPARTMENT OF - CONS	578,930,751	587,637,661	598,158,654	560,215,186	-27,422,475	-4.67
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>578,930,751</b>	<b>587,637,661</b>	<b>598,158,654</b>	<b>560,215,186</b>	<b>-27,422,475</b>	<b>-4.67</b>
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
AGRICULTURE & COMMERCE DEPT - SUPPORT	13,900,319	16,512,990	16,648,732	14,244,045	-2,268,945	-13.74
ANIMAL HEALTH, BOARD OF	1,900,385	1,910,155	1,900,089	1,786,097	-124,058	-6.49
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	236,395	288,762	288,762	288,762	0	0.00
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>16,037,099</b>	<b>18,711,907</b>	<b>18,837,583</b>	<b>16,318,904</b>	<b>-2,393,003</b>	<b>-12.79</b>
IHL AGRICULTURAL UNITS						
INSTITUTIONS OF HIGHER LEARNING - AG PRG						
ASU - AGRICULTURAL PROGRAMS	5,498,389	5,819,110	6,110,066	5,819,110	0	0.00
MSU - AG & FORESTRY EXPERIMENT STATION	28,400,113	29,684,635	30,817,153	29,684,635	0	0.00
MSU - COOPERATIVE EXTENSION SERVICE	40,772,588	44,842,613	46,299,583	44,842,613	0	0.00
MSU - FOREST & WILDLIFE RESEARCH CENTER	6,304,032	6,884,048	7,182,692	6,634,048	-250,000	-3.63
MSU - VETERINARY MEDICINE, COLLEGE OF	32,752,639	32,757,069	33,621,633	32,757,069	0	0.00
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>113,727,761</b>	<b>119,987,475</b>	<b>124,031,127</b>	<b>119,737,475</b>	<b>-250,000</b>	<b>-0.21</b>

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2014  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2015

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	318,899,900	503,353,701	500,399,701	497,486,018	-5,867,683	-1.17
INNOVATE MISSISSIPPI (SEE STMT III/V)	0	0	1,800,000	0	0	0.00
TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)	318,899,900	503,353,701	502,199,701	497,486,018	-5,867,683	-1.17
TOTAL AGRICULTURE AND ECONOMIC DEV	448,664,760	642,053,083	645,068,411	633,542,397	-8,510,686	-1.33
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	14,615,518	15,479,578	14,947,962	12,982,207	-2,497,371	-16.13
STATEWIDE ORAL HISTORY PROJECT	50,000	50,000	50,000	50,000	0	0.00
ENVIRONMENTAL QUALITY, DEPARTMENT OF	148,309,897	258,694,780	260,694,780	254,053,063	-4,641,717	-1.79
FORESTRY COMMISSION	26,198,099	29,837,277	32,699,779	27,073,554	-2,763,723	-9.26
GRAND GULF MILITARY MONUMENT COMMISSION	337,230	436,237	368,475	332,555	-103,682	-23.77
MARINE RESOURCES, DEPARTMENT OF	25,013,307	10,722,235	11,151,732	10,277,251	-444,984	-4.15
MISSISSIPPI RIVER PARKWAY COMMISSION	20,921	21,855	24,764	21,855	0	0.00
PAT HARRISON WATERWAY (SEE STMT V)	0	377,500	0	0	-377,500	0.00
SOIL & WATER CONSERVATION COMMISSION	3,095,310	4,310,527	3,527,979	2,787,018	-1,523,509	-35.34
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	320,009	407,858	412,358	406,858	-1,000	-0.25
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	64,162,253	72,433,217	77,014,760	59,878,760	-12,554,457	-17.33
TOTAL CONSERVATION	282,122,544	392,771,064	400,892,589	367,863,121	-24,907,943	-6.34
<b>CORRECTIONS</b>						
CORRECTIONS, DEPARTMENT OF						
SUPPORT	168,745,097	164,271,037	176,009,034	160,971,037	-3,300,000	-2.01
MEDICAL SERVICES	61,410,341	64,706,449	68,995,069	64,719,458	13,009	0.02
PAROLE BOARD	731,016	750,466	750,466	737,457	-13,009	-1.73
PRIVATE PRISONS	67,201,365	70,456,787	74,497,594	70,456,787	0	0.00
REGIONAL FACILITIES	47,236,351	45,208,829	47,849,280	45,208,829	0	0.00
REIMBURSEMENT - LOCAL CONFINEMENT	13,482,208	13,504,581	18,263,779	13,504,581	0	0.00
TOTAL CORRECTIONS	358,806,378	358,898,149	386,365,222	355,598,149	-3,300,000	-0.92
<b>SOCIAL WELFARE</b>						
AFFORDABLE CARE ACT CONTINGENCY FD	0	0	0	30,000,000	30,000,000	100.00
GOVERNOR'S OFFICE - MEDICAID DIVISION	5,453,262,525	5,355,824,597	5,625,510,068	5,346,300,189	-9,524,408	-0.18
HUMAN SERVICES, DEPARTMENT OF - CONS	1,447,927,745	1,489,483,826	1,504,779,387	1,489,237,805	-246,021	-0.02
REHABILITATION SERVICES, DEPT OF - CONS	181,438,236	216,179,881	248,001,874	202,323,516	-13,856,365	-6.41
TOTAL SOCIAL WELFARE	7,082,628,506	7,061,488,304	7,378,291,329	7,067,861,510	6,373,206	0.09
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	18,340,362	37,346,429	35,281,496	32,853,393	-4,493,036	-12.03
DISASTER RELIEF - CONSOLIDATED	210,012,979	452,758,219	459,971,310	452,758,219	0	0.00
HURRICANE DISASTER RESERVE	1,617,842	0	0	0	0	0.00
MILITARY DEPARTMENT - CONSOLIDATED	89,921,482	111,982,659	115,317,692	112,057,460	74,801	0.07

STATEMENT IV  
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES  
FROM ALL SOURCES FOR FISCAL YEAR 2014  
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2015

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE)	
					AMOUNT	PERCENT
PUBLIC SAFETY, DEPARTMENT OF						
CRIME LAB	9,590,117	10,048,083	13,840,323	9,568,996	-479,087	-4.77
CRIME LAB - STATE MEDICAL EXAMINER	1,906,466	1,454,716	2,689,069	1,454,716	0	0.00
HIGHWAY SAFETY PATROL, DIVISION OF	90,073,779	82,565,586	112,227,197	79,648,407	-2,917,179	-3.53
HOMELAND SECURITY, OFFICE OF	38,788,906	11,287,885	13,526,911	11,287,885	0	0.00
JUVENILE FACILITY MONITORING UNIT	235,324	322,796	322,796	310,142	-12,654	-3.92
LAW ENFORCE OFFICERS' TRNG ACADEMY	1,661,352	1,616,225	3,297,056	1,604,010	-12,215	-0.76
NARCOTICS, BUREAU OF	13,767,010	12,656,201	16,513,161	12,259,957	-396,244	-3.13
PUBLIC SAFETY PLANNING, OFFICE OF	27,763,957	28,300,597	27,562,949	27,454,927	-845,670	-2.99
SUPPORT SERVICES, DIVISION OF	6,691,018	9,755,602	9,242,176	7,098,908	-2,656,694	-27.23
VETERANS' AFFAIRS BOARD	36,757,156	37,730,147	40,964,761	37,872,853	142,706	0.38
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>547,127,750</b>	<b>797,825,145</b>	<b>850,756,897</b>	<b>786,229,873</b>	<b>-11,595,272</b>	<b>-1.45</b>
LOCAL ASSISTANCE						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	81,109,281	81,109,281	87,800,000	84,454,641	3,345,360	4.12
<b>TOTAL LOCAL ASSISTANCE</b>	<b>81,109,281</b>	<b>81,109,281</b>	<b>87,800,000</b>	<b>84,454,641</b>	<b>3,345,360</b>	<b>4.12</b>
MISCELLANEOUS						
ARTS COMMISSION	2,776,833	2,771,659	3,041,659	2,636,576	-135,083	-4.87
FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ	0	0	12,090,108	0	0	0.00
INS - RURAL FIRE TRUCK PRG (SEE STMT V)	0	0	0	2,700,000	2,700,000	100.00
ITS - WIRELESS COMMUNICATION COMMISSION	45,469,019	6,000,000	12,661,351	0	-6,000,000	-100.00
SEC OF ST - VOTER ID LITIGAT (SEE III/V)	0	226,000	0	0	-226,000	-100.00
STATE AID ROAD CONST (SEE STMT III/V)	0	20,000,000	40,000,000	20,000,000	0	0.00
<b>TOTAL MISCELLANEOUS</b>	<b>48,245,852</b>	<b>28,997,659</b>	<b>67,793,118</b>	<b>25,336,576</b>	<b>-3,661,083</b>	<b>-12.63</b>
DEBT SERVICE						
TREASURER'S OFFICE, STATE						
BANK SERVICE CHARGE	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
BONDS & INTEREST PAYMENT	457,032,186	446,443,618	468,019,607	468,019,607	21,575,989	4.83
<b>TOTAL DEBT SERVICE</b>	<b>458,032,186</b>	<b>447,443,618</b>	<b>469,019,607</b>	<b>469,019,607</b>	<b>21,575,989</b>	<b>4.82</b>
CUR GEN FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	0	0	49,000,000	49,000,000	100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>16,659,713,875</b>	<b>17,804,287,305</b>	<b>18,789,142,986</b>	<b>17,706,394,995</b>	<b>-97,892,310</b>	<b>-0.55</b>



STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2014  
BUDGET REQUESTS FOR FY 2015 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT	PERCENT
PART II - SPECIAL FUND AGENCIES						
AGRICULTURE & COMMERCE, DEPARTMENT OF						
BEAVER CONTROL PROGRAM	850,000	1,100,000	1,100,000	1,100,000	0	0.00
EGG MARKETING BOARD	72,355	74,805	74,805	74,805	0	0.00
ARCHITECTURE, BOARD OF	342,352	397,336	392,899	365,792	-31,544	-7.94
ATHLETIC COMMISSION	99,141	166,359	166,359	166,359	0	0.00
AUCTIONEERS COMMISSION	111,222	123,838	123,838	123,174	-664	-0.54
BANKING & CONSUMER FINANCE, DEPT OF	6,327,719	7,713,849	8,441,888	7,567,387	-146,462	-1.90
BARBER EXAMINERS, BOARD OF	276,420	312,281	312,281	251,798	-60,483	-19.37
CAPITAL POST-CONVICTION COUNSEL, OFC OF	1,027,637	1,141,491	1,315,581	1,159,066	17,575	1.54
CHIROPRACTIC EXAMINERS, BOARD OF	56,032	60,277	73,365	64,118	3,841	6.37
COAST COLISEUM COMMISSION, MISSISSIPPI	4,730,999	7,434,621	6,273,820	5,368,722	-2,065,899	-27.79
CORRECTIONS - FARMING OPERATIONS	2,596,678	3,003,506	3,003,506	2,952,188	-51,318	-1.71
COSMETOLOGY, BOARD OF	711,991	892,646	871,438	762,270	-130,376	-14.61
DENTAL EXAMINERS, BOARD OF	764,100	738,722	835,862	735,763	-2,959	-0.40
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	95,271,235	262,862,743	234,488,078	221,001,441	-41,861,302	-15.93
ENGINEERS & LAND SURVEYORS, BOARD OF	482,935	565,382	602,006	535,388	-29,994	-5.31
FAIR & COLISEUM COMMISSION - SUPPORT	4,188,709	4,842,060	4,842,060	4,495,820	-346,240	-7.15
DIXIE NATIONAL LIVESTOCK SHOW	417,725	954,150	954,150	936,150	-18,000	-1.89
FINANCE & ADMIN - TORT CLAIMS BOARD	4,388,775	9,259,150	9,259,150	9,057,299	-201,851	-2.18
FORESTERS, BOARD OF REGISTRATION FOR	22,557	28,500	45,240	28,130	-370	-1.30
FUNERAL SERVICES, BOARD OF	244,384	285,042	295,962	274,110	-10,932	-3.84
GAMING COMMISSION	9,368,966	10,206,550	10,206,550	9,720,184	-486,366	-4.77
GEOLOGISTS, BOARD OF REGISTERED PROFESS	115,886	149,856	147,858	126,779	-23,077	-15.40
GULFPORT, STATE PORT AUTHORITY AT	80,880,680	109,875,232	265,758,355	109,095,831	-779,401	-0.71
HEALTH, STATE DEPARTMENT OF						
BURN CARE FUND, MISSISSIPPI	653,016	3,000,000	3,000,000	3,000,000	0	0.00
LOC GOVTS/RURAL WATER (SEE STMT III/IV)	14,882,081	48,000,000	48,000,000	48,000,000	0	0.00
INFORMATION TECHNOLOGY SERVICES, DEPT OF	41,501,730	40,000,000	42,252,792	38,873,362	-1,126,638	-2.82
INSURANCE, DEPARTMENT OF	19,548,299	13,982,023	13,754,255	12,321,268	-1,660,755	-11.88
RURAL FIRE TRUCK PRG (SEE STMT IV)	1,650,008	3,400,144	4,330,000	0	-3,400,144	-100.00
MARINE RESOURCES - TIDELANDS PROJECTS	5,895,610	9,787,443	9,787,443	9,787,443	0	0.00
MESSAGE THERAPY, BOARD OF	154,824	219,000	219,000	214,500	-4,500	-2.05
MEDICAL LICENSURE, BOARD OF	2,112,366	2,329,574	2,584,127	2,163,715	-165,859	-7.12

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2014  
BUDGET REQUESTS FOR FY 2015 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2013	2014	2015	2015	INCREASE OR (DECREASE)	
	ACTUAL	ESTIMATED	REQUESTED	RECOMMENDED	AMOUNT	PERCENT
MDA - INNOVATE MS (SEE STMT III/IV)	3,335,000	3,055,500	1,625,000	0	-3,055,500	-100.00
MOTOR VEHICLE COMMISSION	325,859	340,359	354,359	337,195	-3,164	-0.93
NURSING, BOARD OF	2,944,519	2,742,310	2,999,573	2,762,711	20,401	0.74
NURSING HOME ADMINISTRATORS, BOARD OF	132,189	169,762	231,966	149,104	-20,658	-12.17
OIL & GAS BOARD	2,246,174	2,639,312	2,639,312	2,504,361	-134,951	-5.11
OPTOMETRY, BOARD OF	110,160	113,673	113,673	113,673	0	0.00
PAT HARRISON WATERWAY (SEE STMT IV)	5,460,856	7,150,805	7,150,805	6,547,993	-602,812	-8.43
PEARL RIVER BASIN DEVELOPMENT DISTRICT	853,847	1,217,960	1,100,000	1,102,574	-115,386	-9.47
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	11,561,046	18,209,440	18,209,440	17,205,337	-1,004,103	-5.51
PERSONNEL BOARD	5,198,122	5,271,423	5,324,769	5,153,425	-117,998	-2.24
PHARMACY, BOARD OF	2,009,325	2,059,301	2,246,906	1,911,029	-148,272	-7.20
PHYSICAL THERAPY, BOARD OF	272,370	295,398	330,329	273,734	-21,664	-7.33
PROFESSIONAL COUNSELORS LICENSING BOARD	172,648	141,278	208,195	185,192	43,914	31.08
PSYCHOLOGY, BOARD OF	117,484	124,668	124,668	122,668	-2,000	-1.60
PUBLIC ACCOUNTANCY, BOARD OF	526,405	665,731	665,731	607,308	-58,423	-8.78
PUBLIC CONTRACTORS, BOARD OF	2,441,937	2,312,916	2,410,717	2,211,713	-101,203	-4.38
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	12,928,646	13,693,702	14,726,532	13,157,345	-536,357	-3.92
COMPUTER PROJECT	6,138,746	9,800,000	8,400,000	8,400,000	-1,400,000	-14.29
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	315,564	438,264	453,486	440,578	2,314	0.53
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	506,360	362,828	519,544	363,680	852	0.23
EMERGENCY TELECOMMUNICATIONS BOARD	733,175	530,416	888,099	530,416	0	0.00
LAW ENFORCEMENT OFFICERS' STDS/TNG	1,606,198	2,410,155	2,410,155	2,405,994	-4,161	-0.17
PUBLIC SERVICE COMMISSION	6,036,373	6,271,569	6,271,569	5,874,759	-396,810	-6.33
NO-CALL TELEPHONE SOLICITATION	230,325	200,000	300,000	200,000	0	0.00
PUBLIC UTILITIES STAFF	2,213,930	2,452,578	2,532,368	2,386,113	-66,465	-2.71
REAL ESTATE COMMISSION	1,188,274	1,517,410	1,542,244	1,463,252	-54,158	-3.57
APPRAISER LICENSING & CERTIFICATION BD	327,321	420,967	419,435	405,788	-15,179	-3.61
REVENUE DEPT - LICENSE TAG COMMISSION	4,695,157	1,424,644	2,739,400	2,739,400	1,314,756	92.29
SECRETARY OF STATE	15,191,870	18,063,270	17,099,016	16,555,235	-1,508,035	-8.35
VOTER ID LITIGATION (SEE III/IV)	0	395,000	395,000	395,000	0	0.00
SOC WKS/HARR/FAMILY THERAPIST, EXAM FOR	234,229	266,581	268,560	265,869	-712	-0.27
STATE FIRE ACADEMY	5,114,252	5,800,422	5,790,674	5,572,961	-227,461	-3.92

STATEMENT V  
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT  
ESTIMATED EXPENDITURES FY 2014  
BUDGET REQUESTS FOR FY 2015 AND  
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR (DECREASE) AMOUNT PERCENT	
STATE PUBLIC DEFENDER, OFFICE OF SUPREME COURT	3,106,473	3,663,051	3,806,873	3,659,717	-3,334	-0.09
BAR ADMISSIONS, BOARD OF	328,704	406,515	403,015	402,586	-3,929	-0.97
CONTINUING LEGAL EDUCATION	132,470	135,538	179,780	138,651	3,113	2.30
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	2,316,898	8,612,342	9,001,826	8,174,035	-438,307	-5.09
TREASURER'S OFFICE, STATE	4,690,393	4,881,893	5,371,025	4,758,051	-123,842	-2.54
INVESTING FUNDS	120,537	150,000	150,000	150,000	0	0.00
MPACT TRUST FUND - TUITION PAYMENTS	21,475,352	25,000,000	30,000,000	30,000,000	5,000,000	20.00
VETERANS' HOME PURCHASE BOARD	15,175,157	47,202,576	47,537,358	47,171,725	-30,851	-0.07
VETERINARY MEDICINE, BOARD OF	174,321	194,235	193,335	188,535	-5,700	-2.93
WORKERS' COMPENSATION COMMISSION	5,139,674	6,017,689	6,119,996	5,894,850	-122,839	-2.04
YELLOW CREEK STATE INLAND PORT AUTHORITY	1,624,696	6,306,316	6,334,537	6,121,597	-184,719	-2.93
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>449,199,468</b>	<b>756,034,377</b>	<b>893,101,938</b>	<b>699,327,016</b>	<b>-56,707,361</b>	<b>-7.50</b>
PART III - TRANSPORTATION DEPT						
TRANSPORTATION, MISSISSIPPI DEPT OF	1,107,888,517	904,700,000	927,000,000	904,021,745	-678,255	-0.07
STATE AID ROAD CONST (SEE STMT III/IV)	109,870,572	175,214,272	175,214,272	174,750,948	-463,324	-0.26
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>1,217,759,089</b>	<b>1,079,914,272</b>	<b>1,102,214,272</b>	<b>1,078,772,693</b>	<b>-1,141,579</b>	<b>-0.11</b>
SPECIAL FD APPROP (NON-RECURRING)						
FIN & ADMIN - BLDG - DISCRETIONARY R&R	11,747,999	23,171,102	0	0	-23,171,102	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>11,747,999</b>	<b>23,171,102</b>	<b>0</b>	<b>0</b>	<b>-23,171,102</b>	<b>-100.00</b>
<b>GRAND TOTAL STATEMENT V</b>	<b>1,678,706,556</b>	<b>1,859,119,751</b>	<b>1,995,316,210</b>	<b>1,778,099,709</b>	<b>-81,020,042</b>	<b>-4.36</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2015

	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	28,548,010	0	0	6,000	6,000	28,554,010
TOTAL LEGISLATIVE	28,548,010	0	0	6,000	6,000	28,554,010
JUDICIARY AND JUSTICE						
ATTORNEY GENERAL'S OFFICE	8,287,799	0	4,712,702	17,625,556	22,338,258	30,626,057
DISTRICT ATTORNEYS & STAFF	17,474,098	0	0	3,586,477	3,586,477	21,060,575
JUDICIAL PERFORMANCE COMMISSION	339,665	0	0	176,940	176,940	516,605
SUPREME COURT						
SUPREME COURT SERVICES, OFFICE OF	6,528,622	0	0	468,201	468,201	6,996,823
ADMINISTRATIVE OFFICE OF COURTS	3,133,212	0	0	24,233,470	24,233,470	27,366,682
COURT OF APPEALS	5,589,023	0	0	288,661	288,661	5,877,684
TRIAL JUDGES	23,635,339	0	0	2,800,570	2,800,570	26,435,909
TOTAL JUDICIARY AND JUSTICE	64,987,758	0	4,712,702	49,179,875	53,892,577	118,880,335
EXECUTIVE AND ADMINISTRATIVE						
ETHICS COMMISSION	669,136	0	0	0	0	669,136
GOVERNOR'S OFFICE						
GOVERNOR'S MANSION	547,455	0	0	0	0	547,455
GOVERNOR'S SUPPORT	1,766,257	0	599,002	0	599,002	2,365,259
TOTAL EXECUTIVE AND ADMINISTRATIVE	2,982,848	0	599,002	0	599,002	3,581,850
FISCAL AFFAIRS						
AUDIT, DEPARTMENT OF	5,565,358	0	22,500	6,260,172	6,282,672	11,848,030
FINANCE & ADMINISTRATION, DEPARTMENT OF	11,111,968	0	0	37,914,836	37,914,836	49,026,804
STATUS OF WOMEN, COMMISSION ON THE	40,451	0	0	27,753	27,753	68,204
REVENUE, MISSISSIPPI DEPARTMENT OF	44,205,812	0	0	17,190,644	17,190,644	61,396,456
TAX APPEALS, BOARD OF	513,566	0	0	0	0	513,566
TOTAL FISCAL AFFAIRS	61,437,155	0	22,500	61,393,405	61,415,905	122,853,060
PUBLIC EDUCATION						
EDUCATION, DEPARTMENT OF						
GEN EDUC PRGS & HB 4 ADMINISTRATION	119,121,820	57,860,885	744,079,195	73,300,162	875,240,242	994,362,062
CHICKASAW INTEREST	20,776,890	0	0	0	0	20,776,890
MISSISSIPPI ADEQUATE EDUCATION PRG	1,851,189,617	211,353,448	0	70,000,000	281,353,448	2,132,543,065
SCHOOLS FOR THE BLIND & DEAF	9,562,291	457,037	720,381	0	1,177,418	10,739,709
VOCATIONAL & TECHNICAL EDUCATION	73,025,492	4,937,258	16,024,453	0	20,961,711	93,987,203
EDUCATIONAL TELEVISION AUTHORITY	5,242,800	1,644,067	0	4,107,074	5,751,141	10,993,941
LIBRARY COMMISSION	11,322,662	493,847	1,961,143	0	2,454,990	13,777,652
TOTAL PUBLIC EDUCATION	2,090,241,572	276,746,542	762,785,172	147,407,236	1,186,938,950	3,277,180,522
HIGHER EDUCATION						
INSTITUTIONS OF HIGHER LEARNING						
UNIVERSITIES - GENERAL SUPPORT - CONS	337,827,570	56,606,527	400,000	641,725,077	698,731,604	1,036,559,174
UNIVERSITIES - SUBSIDIARY PRGS - CONS	25,385,026	402,396	31,641,413	27,380,805	59,424,614	84,809,640
STUDENT FINANCIAL AID	36,285,077	0	0	3,015,000	3,015,000	39,300,077
UM - UNIVERSITY MEDICAL CENTER - CONS	174,594,583	9,268,460	107,144,005	1,258,789,206	1,375,201,671	1,549,796,254
COMMUNITY & JUNIOR COLLEGES						
BOARD	6,432,148	256,000	7,907,100	68,588,812	76,751,912	83,184,060
SUPPORT	205,386,251	42,495,467	27,513,421	318,165,608	388,174,496	593,560,747
TOTAL HIGHER EDUCATION	785,910,655	109,028,850	174,605,939	2,317,664,508	2,601,299,297	3,387,209,952

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2015

	SPECIAL FUNDS				TOTAL SPECIAL FUNDS	TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS		
<b>PUBLIC HEALTH</b>						
HEALTH, STATE DEPARTMENT OF	34,947,810	27,158,337	180,535,080	120,914,373	328,607,790	363,555,600
HEALTH INFORMATION NETWORK, MS	0	0	3,838,673	1,619,933	5,458,606	5,458,606
<b>TOTAL PUBLIC HEALTH</b>	<b>34,947,810</b>	<b>27,158,337</b>	<b>184,373,753</b>	<b>122,534,306</b>	<b>334,066,396</b>	<b>369,014,206</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
MENTAL HEALTH, DEPARTMENT OF - CONS	215,680,614	18,951,886	23,500,212	302,082,474	344,534,572	560,215,186
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>215,680,614</b>	<b>18,951,886</b>	<b>23,500,212</b>	<b>302,082,474</b>	<b>344,534,572</b>	<b>560,215,186</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
AGRICULTURE & COMMERCE DEPT - SUPPORT	8,795,444	0	1,992,184	3,456,417	5,448,601	14,244,045
ANIMAL HEALTH, BOARD OF	1,150,347	0	535,750	100,000	635,750	1,786,097
FAIR COMMISSION - COUNTY LIVESTOCK SHOWS	246,762	0	0	42,000	42,000	288,762
<b>TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL)</b>	<b>10,192,553</b>	<b>0</b>	<b>2,527,934</b>	<b>3,598,417</b>	<b>6,126,351</b>	<b>16,318,904</b>
<b>IHL AGRICULTURAL UNITS</b>						
<b>INSTITUTIONS OF HIGHER LEARNING - AG PRG</b>						
ASU - AGRICULTURAL PROGRAMS	5,799,788	19,322	0	0	19,322	5,819,110
MSU - AG & FORESTRY EXPERIMENT STATION	21,484,777	1,165,578	4,729,610	2,304,670	8,199,858	29,684,635
MSU - COOPERATIVE EXTENSION SERVICE	28,164,145	975,245	12,021,308	3,681,915	16,678,468	44,842,613
MSU - FOREST & WILDLIFE RESEARCH CENTER	5,469,865	253,005	816,902	94,276	1,164,183	6,634,048
MSU - VETERINARY MEDICINE, COLLEGE OF	16,738,349	552,920	0	15,465,800	16,018,720	32,757,069
<b>TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL)</b>	<b>77,656,924</b>	<b>2,966,070</b>	<b>17,567,820</b>	<b>21,546,661</b>	<b>42,080,551</b>	<b>119,737,475</b>
<b>ECONOMIC AND COMMUNITY DEV UNITS</b>						
MISSISSIPPI DEVELOPMENT AUTHORITY	20,708,386	0	465,948,223	10,829,409	476,777,632	497,486,018
<b>TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL)</b>	<b>20,708,386</b>	<b>0</b>	<b>465,948,223</b>	<b>10,829,409</b>	<b>476,777,632</b>	<b>497,486,018</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>108,557,863</b>	<b>2,966,070</b>	<b>486,043,977</b>	<b>35,974,487</b>	<b>524,984,534</b>	<b>633,542,397</b>
<b>CONSERVATION</b>						
ARCHIVES & HISTORY, DEPARTMENT OF	8,992,669	0	850,913	3,138,625	3,989,538	12,982,207
STATEWIDE ORAL HISTORY PROJECT	50,000	0	0	0	0	50,000
ENVIRONMENTAL QUALITY, DEPARTMENT OF	9,980,405	0	131,851,871	112,220,787	244,072,658	254,053,063
FORESTRY COMMISSION	17,847,780	0	2,124,804	7,100,970	9,225,774	27,073,554
GRAND GULF MILITARY MONUMENT COMMISSION	207,427	0	0	125,128	125,128	332,555
MARINE RESOURCES, DEPARTMENT OF	1,125,351	0	2,991,942	6,159,958	9,151,900	10,277,251
MISSISSIPPI RIVER PARKWAY COMMISSION	21,855	0	0	0	0	21,855
SOIL & WATER CONSERVATION COMMISSION	726,599	0	642,950	1,417,469	2,060,419	2,787,018
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH	200,000	0	0	206,858	206,858	406,858
WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS	8,464,866	125,335	14,587,207	36,701,352	51,413,894	59,878,760
<b>TOTAL CONSERVATION</b>	<b>47,616,952</b>	<b>125,335</b>	<b>153,049,687</b>	<b>167,071,147</b>	<b>320,246,169</b>	<b>367,863,121</b>
<b>CORRECTIONS</b>						
<b>CORRECTIONS, DEPARTMENT OF</b>						
SUPPORT	140,247,950	0	0	20,723,087	20,723,087	160,971,037
MEDICAL SERVICES	64,476,915	0	0	242,543	242,543	64,719,458
PAROLE BOARD	737,457	0	0	0	0	737,457
PRIVATE PRISONS	70,456,787	0	0	0	0	70,456,787
REGIONAL FACILITIES	45,208,829	0	0	0	0	45,208,829
REIMBURSEMENT - LOCAL CONFINEMENT	13,504,581	0	0	0	0	13,504,581
<b>TOTAL CORRECTIONS</b>	<b>334,632,519</b>	<b>0</b>	<b>0</b>	<b>20,965,630</b>	<b>20,965,630</b>	<b>355,598,149</b>

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2015

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
<b>SOCIAL WELFARE</b>						
AFFORDABLE CARE ACT CONTINGENCY FD	30,000,000	0	0	0	0	30,000,000
GOVERNOR'S OFFICE - MEDICAID DIVISION	788,246,654	47,172,345	3,958,595,420	552,285,770	4,558,053,535	5,346,300,189
HUMAN SERVICES, DEPARTMENT OF - CONS	141,884,046	0	1,328,506,683	18,847,076	1,347,353,759	1,489,237,805
REHABILITATION SERVICES, DEPT OF - CONS	21,126,970	3,681,802	101,513,709	76,001,035	181,196,546	202,323,516
<b>TOTAL SOCIAL WELFARE</b>	<b>981,257,670</b>	<b>50,854,147</b>	<b>5,388,615,812</b>	<b>647,133,881</b>	<b>6,086,603,840</b>	<b>7,067,861,510</b>
<b>MLTY, POLICE AND VETS' AFFAIRS</b>						
EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI	3,805,329	0	25,290,635	3,757,429	29,048,064	32,853,393
DISASTER RELIEF - CONSOLIDATED	663,780	0	431,860,784	20,233,655	452,094,439	452,758,219
MILITARY DEPARTMENT - CONSOLIDATED	7,456,137	0	101,714,157	2,887,166	104,601,323	112,057,460
<b>PUBLIC SAFETY, DEPARTMENT OF</b>						
CRIME LAB	6,945,703	0	0	2,623,293	2,623,293	9,568,996
CRIME LAB - STATE MEDICAL EXAMINER	536,165	0	0	918,551	918,551	1,454,716
HIGHWAY SAFETY PATROL, DIVISION OF	47,264,402	0	10,255,093	22,128,912	32,384,005	79,648,407
HOMELAND SECURITY, OFFICE OF	94,099	0	11,193,786	0	11,193,786	11,287,885
JUVENILE FACILITY MONITORING UNIT	74,503	0	0	235,639	235,639	310,142
LAW ENFORCE OFFICERS' TNG ACADEMY	326,677	0	0	1,277,333	1,277,333	1,604,010
NARCOTICS, BUREAU OF	10,554,533	0	100,000	1,605,424	1,705,424	12,259,957
PUBLIC SAFETY PLANNING, OFFICE OF	223,267	0	27,231,660	0	27,231,660	27,454,927
SUPPORT SERVICES, DIVISION OF	2,412,688	0	0	4,686,220	4,686,220	7,098,908
VETERANS' AFFAIRS BOARD	5,501,376	331,502	22,374,531	9,665,444	32,371,477	37,872,853
<b>TOTAL MLTY, POLICE AND VETS' AFFAIRS</b>	<b>85,858,659</b>	<b>331,502</b>	<b>630,020,646</b>	<b>70,019,066</b>	<b>700,371,214</b>	<b>786,229,873</b>
<b>LOCAL ASSISTANCE</b>						
REVENUE DEPT - HOMESTEAD EXEMP REIMB	84,454,641	0	0	0	0	84,454,641
<b>TOTAL LOCAL ASSISTANCE</b>	<b>84,454,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,454,641</b>
<b>MISCELLANEOUS</b>						
ARTS COMMISSION	1,201,546	450,000	854,595	130,435	1,435,030	2,636,576
INS - RURAL FIRE TRUCK ACQ ASSIST PRG	0	2,700,000	0	0	2,700,000	2,700,000
STATE AID ROAD CONSTRUCTION, OFFICE OF	0	20,000,000	70,000,000	104,750,948	194,750,948	194,750,948
<b>TOTAL MISCELLANEOUS</b>	<b>1,201,546</b>	<b>23,150,000</b>	<b>70,854,595</b>	<b>104,881,383</b>	<b>198,885,978</b>	<b>200,087,524</b>
<b>DEBT SERVICE</b>						
<b>TREASURER'S OFFICE, STATE</b>						
BANK SERVICE CHARGE	1,000,000	0	0	0	0	1,000,000
BONDS & INTEREST PAYMENT	374,860,167	0	0	93,159,440	93,159,440	468,019,607
<b>TOTAL DEBT SERVICE</b>	<b>375,860,167</b>	<b>0</b>	<b>0</b>	<b>93,159,440</b>	<b>93,159,440</b>	<b>469,019,607</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
FIN & ADMIN - BLDG - CAPITAL EXPENSE	0	49,000,000	0	0	49,000,000	49,000,000
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>0</b>	<b>49,000,000</b>	<b>0</b>	<b>0</b>	<b>49,000,000</b>	<b>49,000,000</b>
<b>PART II - SPECIAL FUND AGENCIES</b>						
<b>AGRICULTURE &amp; COMMERCE, DEPARTMENT OF</b>						
BEAVER CONTROL PROGRAM	0	0	0	1,100,000	1,100,000	1,100,000
EGG MARKETING BOARD	0	0	0	74,805	74,805	74,805
ARCHITECTURE, BOARD OF	0	0	0	365,792	365,792	365,792
ATHLETIC COMMISSION	0	0	0	166,359	166,359	166,359
AUCTIONEERS COMMISSION	0	0	0	123,174	123,174	123,174
BANKING & CONSUMER FINANCE, DEPT OF	0	0	0	7,567,387	7,567,387	7,567,387
BARBER EXAMINERS, BOARD OF	0	0	0	251,798	251,798	251,798
CAPITAL POST-CONVICTION COUNSEL, OFC OF	0	0	0	1,159,066	1,159,066	1,159,066
CHIROPRACTIC EXAMINERS, BOARD OF	0	0	0	64,118	64,118	64,118
COAST COLISEUM COMMISSION, MISSISSIPPI	0	0	0	5,368,722	5,368,722	5,368,722

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2015

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
CORRECTIONS - FARMING OPERATIONS	0	0	0	2,952,188	2,952,188	2,952,188
COSMETOLOGY, BOARD OF	0	0	0	762,270	762,270	762,270
DENTAL EXAMINERS, BOARD OF	0	0	0	735,763	735,763	735,763
EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF	0	0	218,990,127	2,011,314	221,001,441	221,001,441
ENGINEERS & LAND SURVEYORS, BOARD OF	0	0	0	535,388	535,388	535,388
FAIR & COLISEUM COMMISSION - SUPPORT	0	0	0	4,495,820	4,495,820	4,495,820
DIXIE NATIONAL LIVESTOCK SHOW	0	0	0	936,150	936,150	936,150
FINANCE & ADMIN - TORT CLAIMS BOARD	0	0	0	9,057,299	9,057,299	9,057,299
FORESTERS, BOARD OF REGISTRATION FOR	0	0	0	28,130	28,130	28,130
FUNERAL SERVICES, BOARD OF	0	0	0	274,110	274,110	274,110
GAMING COMMISSION	0	0	0	9,720,184	9,720,184	9,720,184
GEOLOGISTS, BOARD OF REGISTERED PROFESS	0	0	0	126,779	126,779	126,779
GULFPORT, STATE PORT AUTHORITY AT	0	0	0	109,095,831	109,095,831	109,095,831
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	47,216,786	783,214	48,000,000	48,000,000
INFORMATION TECHNOLOGY SERVICES, DEPT OF	0	0	0	38,873,362	38,873,362	38,873,362
INSURANCE, DEPARTMENT OF	0	0	0	12,321,268	12,321,268	12,321,268
MARINE RESOURCES - TIDELANDS PROJECTS	0	0	0	9,787,443	9,787,443	9,787,443
MASSAGE THERAPY, BOARD OF	0	0	0	214,500	214,500	214,500
MEDICAL LICENSURE, BOARD OF	0	0	0	2,163,715	2,163,715	2,163,715
MOTOR VEHICLE COMMISSION	0	0	0	337,195	337,195	337,195
NURSING, BOARD OF	0	0	0	2,762,711	2,762,711	2,762,711
NURSING HOME ADMINISTRATORS, BOARD OF	0	0	0	149,104	149,104	149,104
OIL & GAS BOARD	0	0	0	2,504,361	2,504,361	2,504,361
OPTOMETRY, BOARD OF	0	0	0	113,673	113,673	113,673
PAT HARRISON WATERWAY DISTRICT	0	0	0	6,547,993	6,547,993	6,547,993
PEARL RIVER BASIN DEVELOPMENT DISTRICT	0	0	0	1,102,574	1,102,574	1,102,574
PEARL RIVER VALLEY WATER SUPPLY DISTRICT	0	0	2,060,000	15,145,337	17,205,337	17,205,337
PERSONNEL BOARD	0	0	0	5,153,425	5,153,425	5,153,425
PHARMACY, BOARD OF	0	0	0	1,911,029	1,911,029	1,911,029
PHYSICAL THERAPY, BOARD OF	0	0	0	273,734	273,734	273,734
PROFESSIONAL COUNSELORS LICENSING BOARD	0	0	0	185,192	185,192	185,192
PSYCHOLOGY, BOARD OF	0	0	0	122,668	122,668	122,668
PUBLIC ACCOUNTANCY, BOARD OF	0	0	0	607,308	607,308	607,308
PUBLIC CONTRACTORS, BOARD OF	0	0	0	2,211,713	2,211,713	2,211,713
PUBLIC EMPLOYEES' RETIREMENT SYSTEM						
ADMINISTRATION & BUILDING	0	0	0	13,157,345	13,157,345	13,157,345
COMPUTER PROJECT	0	0	0	8,400,000	8,400,000	8,400,000
PUBLIC SAFETY, DEPARTMENT OF						
COUNCIL ON AGING	0	0	0	440,578	440,578	440,578
COUNTY JAIL OFFICER STDS/TNG, BOARD ON	0	0	0	363,680	363,680	363,680
EMERGENCY TELECOMMUNICATIONS BOARD	0	0	0	530,416	530,416	530,416
LAW ENFORCEMENT OFFICERS' STDS/TNG	0	0	0	2,405,994	2,405,994	2,405,994
PUBLIC SERVICE COMMISSION	0	0	0	5,874,759	5,874,759	5,874,759
NO-CALL TELEPHONE SOLICITATION	0	0	0	200,000	200,000	200,000
PUBLIC UTILITIES STAFF	0	0	0	2,386,113	2,386,113	2,386,113
REAL ESTATE COMMISSION	0	0	0	1,463,252	1,463,252	1,463,252
APPRAISER LICENSING & CERTIFICATION BD	0	0	0	405,788	405,788	405,788
REVENUE DEPT - LICENSE TAG COMMISSION	0	0	0	2,739,400	2,739,400	2,739,400
SECRETARY OF STATE	0	0	0	16,555,235	16,555,235	16,555,235
VOTER ID LITIGATION	0	0	0	395,000	395,000	395,000
OC WKS/MARR/FAMILY THERAPIST, EXAM FOR	0	0	0	265,869	265,869	265,869
TATE FIRE ACADEMY	0	0	0	5,572,961	5,572,961	5,572,961
TATE PUBLIC DEFENDER, OFFICE OF	0	0	0	3,659,717	3,659,717	3,659,717
TPREME COURT						
BAR ADMISSIONS, BOARD OF	0	0	0	402,586	402,586	402,586
CONTINUING LEGAL EDUCATION	0	0	0	138,651	138,651	138,651

STATEMENT VI  
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2015

	SPECIAL FUNDS					TOTAL STATE BUDGET
	GENERAL FUNDS	STATE SUPPORT SPECIAL FUNDS	FEDERAL FUNDS	OTHER SPECIAL FUNDS	TOTAL SPECIAL FUNDS	
TOMBIGBEE RIVER VALLEY WATER MGMT DIST	0	0	294,575	7,879,460	8,174,035	8,174,035
TREASURER'S OFFICE, STATE	0	0	0	4,758,051	4,758,051	4,758,051
INVESTING FUNDS	0	0	0	150,000	150,000	150,000
MPACT TRUST FUND - TUITION PAYMENTS	0	0	0	30,000,000	30,000,000	30,000,000
VETERANS' HOME PURCHASE BOARD	0	0	0	47,171,725	47,171,725	47,171,725
VETERINARY MEDICINE, BOARD OF	0	0	0	188,535	188,535	188,535
WORKERS' COMPENSATION COMMISSION	0	0	0	5,894,850	5,894,850	5,894,850
YELLOW CREEK STATE INLAND PORT AUTHORITY	0	0	0	6,121,597	6,121,597	6,121,597
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>268,561,488</b>	<b>430,765,528</b>	<b>699,327,016</b>	<b>699,327,016</b>
<b>PART III - TRANSPORTATION DEPT</b>						
TRANSPORTATION, MISSISSIPPI DEPT OF	0	0	460,000,000	444,021,745	904,021,745	904,021,745
<b>TOTAL PART III - TRANSPORTATION DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>460,000,000</b>	<b>444,021,745</b>	<b>904,021,745</b>	<b>904,021,745</b>
<b>TOTAL STATE BUDGET</b>	<b>5,304,176,439</b>	<b>558,312,669</b>	<b>8,607,745,485</b>	<b>5,014,260,111</b>	<b>14,180,318,265</b>	<b>19,484,494,704</b>



LEGISLATIVE

LEGISLATIVE OPERATIONS

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	58,833	87,910	67,477	67,477
SUBSIDIES, LOANS & GRANTS	26,363,650	30,003,438	28,486,533	28,486,533
TOTAL EXPENDITURES	26,422,483	30,091,348	28,554,010	28,554,010
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,096	14,096	14,096	14,096
STATE APPROPRIATIONS	26,422,483	30,085,348	28,548,010	28,548,010
OTHER FUNDS	0	6,000	6,000	6,000
LESS: EST CASH AVAILABLE	-14,096	-14,096	-14,096	-14,096
TOTAL FUNDS	26,422,483	30,091,348	28,554,010	28,554,010
GEN FUND LAPSE	2,226,116	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	26,422,483	30,085,348	28,548,010	28,548,010
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	6,000	6,000	6,000
TOTAL FUNDS	26,422,483	30,091,348	28,554,010	28,554,010

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. LEGISLATIVE OPERATIONS				
TOTAL FUNDS	26,422,483	30,091,348	28,554,010	28,554,010

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,342,089	22,874,020	22,874,020	23,079,450
TRAVEL	1,049,293	1,055,500	1,055,500	1,036,500
CONTRACTUAL SERVICES	3,862,519	8,998,100	8,998,100	3,128,307
COMMODITIES	553,333	569,290	569,290	554,290
CAPITAL OUTLAY - EQUIPMENT	240,073	468,500	468,500	33,900
CAPITAL OUTLAY - VEHICLES	257,382	260,000	260,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	560	4,000	4,000	1,500
SUBSIDIES, LOANS & GRANTS	2,263,771	2,792,110	2,792,110	2,792,110
	-----	-----	-----	-----
TOTAL EXPENDITURES	30,569,020	37,021,520	37,021,520	30,626,057
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	250,000	250,000	250,000
STATE APPROPRIATIONS	8,424,443	8,511,336	9,652,000	8,287,799
STATE SUPPORT SPECIAL FUNDS	0	5,000,000	5,000,000	0
FEDERAL FUNDS	4,065,528	4,743,233	4,743,233	4,743,233
OTHER FUNDS	18,029,049	18,766,951	17,626,287	17,626,287
LESS: EST CASH AVAILABLE	-250,000	-250,000	-250,000	-281,262
	-----	-----	-----	-----
TOTAL FUNDS	30,569,020	37,021,520	37,021,520	30,626,057

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	108	108	91
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	187	196	214	201
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	295	304	322	292

## SUMMARY OF FUNDING

GENERAL FUNDS	8,424,443	8,511,336	9,652,000	8,287,799
STATE SUPPORT SPECIAL FUNDS	0	5,000,000	5,000,000	0
SPECIAL FUNDS	22,144,577	23,510,184	22,369,520	22,338,258
	-----	-----	-----	-----
TOTAL FUNDS	30,569,020	37,021,520	37,021,520	30,626,057

## 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

AGENCY PAGE 2

commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

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 handling the day-to-day legal representation of the State, its officials, and state agencies.

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 (inclusive of the Cyber Crime, Vulnerable Persons, and Child Support Prosecution Units), 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. This program also administers both the Address Confidentiality Program (ACP), which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants and the Victim Assistance Program, which serves as a single point of contact for crime victims providing information, referral, advocacy and support to persons needing victim assistance.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES				
TOTAL FUNDS	1,208,341	1,226,700	1,226,700	1,047,357

AGENCY PAGE 3

2. TRAINING				
TOTAL FUNDS	1,060,759	964,346	964,346	839,925
3. LITIGATION				
TOTAL FUNDS	3,511,374	8,527,900	8,527,900	3,003,439
4. OPINIONS				
TOTAL FUNDS	1,141,767	1,152,300	1,152,300	996,909
5. STATE AGENCY CONTRACTS				
TOTAL FUNDS	9,029,700	9,035,000	9,035,000	9,410,860
6. INSURANCE INTEGRITY ENFORCEMENT				
TOTAL FUNDS	386,203	392,400	392,400	356,318
7. OTHER MANDATED PROGRAMS				
TOTAL FUNDS	13,559,000	15,044,124	15,044,124	14,319,026
8. CRIME VICTIMS COMPENSATION				
TOTAL FUNDS	671,876	678,750	678,750	652,223

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SUPPORTIVE SERVICES				
Cost of Support Services as Percentage of Budget (%)	4.14	6.00	6.00	6.00
2011-2012 Baseline: 5.10%				
TRAINING				
Approval on Prosecutors Training (%)	96.50	95.00	95.00	95.00
2011-2012 Baseline: 97.00%				
LITIGATION				
Min Affirmations of Criminal Convictions (%)	87.70	85.00	85.00	85.00
2011-2012 Baseline: 90.00%				
Min Affirmations of Death Penalty Appeals (%)	100.00	60.00	60.00	60.00
2011-2012 Baseline: 83.33%				
Min Denial of Relief in Federal Habeas Corpus (%)	98.00	90.00	90.00	90.00
2011-2012 Baseline: 86.96%				
Min Positive Results of Civil Cases (%)	98.00	75.00	75.00	75.00
2011-2012 Baseline: 96.00%				
OPINIONS				
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00	100.00
2011-2012 Baseline: 100.00%				
Opinions Completed in 30 Days or Less (%)	90.00	70.00	70.00	70.00
2011-2012 Baseline: 76.00%				

## AGENCY PAGE 4

## STATE AGENCY CONTRACTS

Good & Excellent Ratings for Legal Services (%)	85.00	80.00	80.00	80.00
2011-2012 Baseline: 94.00%				

## INSURANCE INTEGRITY ENFORCEMENT

Min Positive Results of Workers' Compensation Cases (%)	90.00	80.00	80.00	80.00
2011-2012 Baseline: 90.00%				
Min Positive Results of Insurance Cases (%)	100.00	80.00	80.00	80.00
2011-2012 Baseline: 90.00%				

## OTHER MANDATED PROGRAMS

Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00	80.00
2011-2012 Baseline: 100.00%				
Medicaid Abuse Convictions vs Dispositions (%)	98.00	80.00	80.00	80.00
2011-2012 Baseline: 95.00%				
Min Defendants Convicted after Indictments (PID) (%)	96.00	90.00	90.00	90.00
2011-2012 Baseline: 96.00%				
Response to Consumer Complaints (Days)	3.63	6.00	6.00	6.00
2011-2012 Baseline: 3.14 Days				

## CRIME VICTIMS COMPENSATION

Claims Processed in 12 Weeks or Less (%)	60.76	60.00	60.00	60.00
2011-2012 Baseline: 67.97%				

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	2,412,454	2,000,000	0	0
SUBSIDIES, LOANS & GRANTS	9,097,693	0	0	0
TOTAL EXPENDITURES	11,510,147	2,000,000	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	11,510,147	2,000,000	0	0
TOTAL FUNDS	11,510,147	2,000,000	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	11,510,147	2,000,000	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	11,510,147	2,000,000	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. COURT GRANTED JUDGMENTS				
TOTAL FUNDS	11,510,147	2,000,000	0	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,084,403	18,414,244	19,477,672	19,431,888
TRAVEL	414,624	432,305	432,305	432,305
CONTRACTUAL SERVICES	25,663	26,382	26,382	26,382
SUBSIDIES, LOANS & GRANTS	1,129,441	1,170,000	1,170,000	1,170,000
TOTAL EXPENDITURES	18,654,131	20,042,931	21,106,359	21,060,575
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,421,902	3,696,674	4,745,037	4,745,037
STATE APPROPRIATIONS	17,018,420	17,474,098	17,519,882	17,474,098
COMPENSATION FUND	3,910,483	3,617,196	3,345,906	3,345,906
LESS: EST CASH AVAILABLE	-3,696,674	-4,745,037	-4,504,466	-4,504,466
TOTAL FUNDS	18,654,131	20,042,931	21,106,359	21,060,575
GEN FUND LAPSE	59,682	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
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SUMMARY OF FUNDING

GENERAL FUNDS	17,018,420	17,474,098	17,519,882	17,474,098
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,635,711	2,568,833	3,586,477	3,586,477
TOTAL FUNDS	18,654,131	20,042,931	21,106,359	21,060,575

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 may be 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	18,654,131	20,042,931	21,106,359	21,060,575

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	422,619	439,437	530,763	437,943
TRAVEL	6,929	7,168	9,000	7,012
CONTRACTUAL SERVICES	76,182	65,000	84,500	65,000
COMMODITIES	5,060	5,000	7,000	6,650
CAPITAL OUTLAY - EQUIPMENT	0	0	10,000	0
CAPITAL OUTLAY - VEHICLES	0	0	18,500	0
<b>TOTAL EXPENDITURES</b>	<b>510,790</b>	<b>516,605</b>	<b>659,763</b>	<b>516,605</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	100,227	80,791	26,940	26,940
STATE APPROPRIATIONS	307,777	312,754	482,823	339,665
CRIMINAL FINES/ASSESSMENT	150,155	150,000	150,000	150,000
TFR FROM CAP-POST CONVICT	33,422	0	0	0
LESS: EST CASH AVAILABLE	-80,791	-26,940	0	0
<b>TOTAL FUNDS</b>	<b>510,790</b>	<b>516,605</b>	<b>659,763</b>	<b>516,605</b>
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
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	307,777	312,754	482,823	339,665
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	203,013	203,851	176,940	176,940
<b>TOTAL FUNDS</b>	<b>510,790</b>	<b>516,605</b>	<b>659,763</b>	<b>516,605</b>

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INVESTIGATION & PROSECUTION TOTAL FUNDS	510,790	516,605	659,763	516,605

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,961,987	5,169,505	5,345,159	5,227,163
TRAVEL	309,477	342,500	342,500	342,500
CONTRACTUAL SERVICES	1,051,259	1,020,783	1,020,783	1,020,783
COMMODITIES	446,743	377,877	377,877	377,877
CAPITAL OUTLAY - EQUIPMENT	83,470	177,700	28,500	28,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,852,936	7,088,365	7,114,819	6,996,823
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	233,537	11,660	0	0
STATE APPROPRIATIONS	6,392,267	6,588,118	6,646,618	6,528,622
FEES	232,792	327,648	200,000	200,000
JUDICIAL OPERATIONS FUND	6,000	160,939	268,201	268,201
LESS: EST CASH AVAILABLE	-11,660	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	6,852,936	7,088,365	7,114,819	6,996,823
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	66	66	67	66
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	66	66	67	66
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,392,267	6,588,118	6,646,618	6,528,622
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	460,669	500,247	468,201	468,201
	-----	-----	-----	-----
TOTAL FUNDS	6,852,936	7,088,365	7,114,819	6,996,823

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 AGENCY DESCRIPTION AND PROGRAMS  
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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 judgments, 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPREME COURT SERVICES				
TOTAL FUNDS	5,634,219	5,888,919	5,925,873	5,824,204
2. SUPREME COURT CLERK				
TOTAL FUNDS	577,502	573,409	573,409	562,571
3. STATE LAW LIBRARY				
TOTAL FUNDS	641,215	626,037	615,537	610,048

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,490,510	12,797,433	12,797,433	12,628,011
TRAVEL	76,862	72,864	72,864	72,864
CONTRACTUAL SERVICES	1,034,348	1,014,557	1,034,557	1,014,557
COMMODITIES	31,421	21,815	21,815	21,815
CAPITAL OUTLAY - EQUIPMENT	105,314	88,201	36,011	36,011
SUBSIDIES, LOANS & GRANTS	9,867,893	12,120,524	13,593,424	13,593,424
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	22,606,348	26,115,394	27,556,104	27,366,682
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,796,278	7,834,326	5,101,994	5,101,994
STATE APPROPRIATIONS	2,978,286	3,165,402	3,133,212	3,133,212
FEDERAL FUNDS	355,388	0	0	0
ARRA	61,479	0	0	0
JUDICIAL OPERATIONS	3,273,036	3,250,500	3,820,000	3,820,000
OTHER FUNDS	6,041,049	5,842,500	5,842,500	5,842,500
TRANSFER FROM COUNTIES	9,935,158	11,124,660	11,124,660	11,124,660
LESS: EST CASH AVAILABLE	-7,834,326	-5,101,994	-1,466,262	-1,655,684
-----	-----	-----	-----	-----
TOTAL FUNDS	22,606,348	26,115,394	27,556,104	27,366,682
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	24	24	24
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	24	24	24	24
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,978,286	3,165,402	3,133,212	3,133,212
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,628,062	22,949,992	24,422,892	24,233,470
-----	-----	-----	-----	-----
TOTAL FUNDS	22,606,348	26,115,394	27,556,104	27,366,682

AGENCY DESCRIPTION AND PROGRAMS

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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-one active 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS	13,596,077	17,222,207	18,679,107	18,522,597
2. CERTIFIED COURT REPORTERS TOTAL FUNDS	23,331	28,550	28,550	27,887
3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS	483,968	150,879	134,689	134,689
4. DRUG COURT FUND TOTAL FUNDS	7,232,365	7,213,758	7,213,758	7,209,264
5. ELECTRONIC CASE MANAGEMENT TOTAL FUNDS	1,270,607	1,500,000	1,500,000	1,472,245



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,404,885	4,686,358	4,880,030	4,745,884
TRAVEL	373,202	363,400	363,400	363,400
CONTRACTUAL SERVICES	739,695	748,900	748,900	748,900
COMMODITIES	16,711	19,500	19,500	19,500
CAPITAL OUTLAY - EQUIPMENT	0	0	23,500	0
TOTAL EXPENDITURES	5,534,493	5,818,158	6,035,330	5,877,684
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,122	0	0	0
STATE APPROPRIATIONS	5,491,416	5,646,227	5,746,669	5,589,023
JUDICIAL OPERATIONS	26,955	171,931	288,661	288,661
TOTAL FUNDS	5,534,493	5,818,158	6,035,330	5,877,684
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	57	57	58	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	58	57
SUMMARY OF FUNDING				
GENERAL FUNDS	5,491,416	5,646,227	5,746,669	5,589,023
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	43,077	171,931	288,661	288,661
TOTAL FUNDS	5,534,493	5,818,158	6,035,330	5,877,684

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 Supreme Court of Mississippi. The Court of Appeals' ten appellate judges collectively have the judiciary power to determine and 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 provides an efficient and timely disposition of all matters and court fillings brought before the State Supreme Court.

2. Supreme Court Clerk

This program provides court related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COURT OF APPEALS				
TOTAL FUNDS	5,314,610	5,615,528	5,832,700	5,680,974
2. SUPREME COURT CLERK				
TOTAL FUNDS	219,883	202,630	202,630	196,710

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,181,944	23,453,206	24,406,702	24,406,702
TRAVEL	674,012	919,207	919,207	919,207
CONTRACTUAL SERVICES	88,319	84,000	84,000	84,000
COMMODITIES	575,980	1,026,000	1,026,000	1,026,000
CAPITAL OUTLAY - EQUIPMENT	0	0	71,400	0
-----				
TOTAL EXPENDITURES	23,520,255	25,482,413	26,507,309	26,435,909
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,387,003	298,033	0	0
STATE APPROPRIATIONS	22,031,285	22,803,293	23,706,739	23,635,339
CRIMINAL JUSTICE FUND	400,000	934,013	400,000	400,000
JUDICIAL OPERATIONS	0	1,447,074	2,400,570	2,400,570
LESS: EST CASH AVAILABLE	-298,033	0	0	0
-----				
TOTAL FUNDS	23,520,255	25,482,413	26,507,309	26,435,909
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	22,031,285	22,803,293	23,706,739	23,635,339
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,488,970	2,679,120	2,800,570	2,800,570
-----				
TOTAL FUNDS	23,520,255	25,482,413	26,507,309	26,435,909

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRIAL JUDGES				
TOTAL FUNDS	23,520,255	25,482,413	26,507,309	26,435,909

EXECUTIVE AND ADMINISTRATIVE

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

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	524,818	515,704	515,704	525,783
TRAVEL	6,773	6,000	6,000	6,000
CONTRACTUAL SERVICES	100,738	130,633	132,660	130,633
COMMODITIES	11,791	8,611	6,720	6,720
CAPITAL OUTLAY - EQUIPMENT	1,785	0	0	0
TOTAL EXPENDITURES	645,905	660,948	661,084	669,136
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	645,905	660,948	661,084	669,136
TOTAL FUNDS	645,905	660,948	661,084	669,136
GEN FUND LAPSE	10,230	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	7	6	6
SUMMARY OF FUNDING				
GENERAL FUNDS	645,905	660,948	661,084	669,136
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	645,905	660,948	661,084	669,136

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. OVERSIGHT OF PUBLIC OFFICIALS TOTAL FUNDS	645,905	660,948	661,084	669,136

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	282,769	283,000	283,000	290,780
CONTRACTUAL SERVICES	136,201	136,201	136,201	136,201
COMMODITIES	113,111	128,254	128,254	120,474
CAPITAL OUTLAY - EQUIPMENT	8,175	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	540,256	547,455	547,455	547,455
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	540,256	547,455	547,455	547,455
	-----	-----	-----	-----
TOTAL FUNDS	540,256	547,455	547,455	547,455
GEN FUND LAPSE	4,131	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	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	4
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	540,256	547,455	547,455	547,455
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	540,256	547,455	547,455	547,455

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MANSION SUPPORT				
TOTAL FUNDS	540,256	547,455	547,455	547,455

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,384,987	2,050,260	1,987,880	1,987,880
TRAVEL	35,733	19,000	19,000	19,000
CONTRACTUAL SERVICES	622,280	345,128	353,229	353,229
COMMODITIES	10,982	6,000	5,150	5,150
SUBSIDIES, LOANS & GRANTS	4,093,828	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	7,147,810	2,420,388	2,365,259	2,365,259
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,880	19,880	19,880	19,880
STATE APPROPRIATIONS	1,808,275	1,766,257	1,766,257	1,766,257
STATE SUPPORT SPECIAL FUNDS	45,750	0	0	0
FEDERAL FUNDS	5,293,785	654,131	599,002	599,002
LESS: EST CASH AVAILABLE	-19,880	-19,880	-19,880	-19,880
-----	-----	-----	-----	-----
TOTAL FUNDS	7,147,810	2,420,388	2,365,259	2,365,259

## 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	1,766,257	1,766,257	1,766,257
STATE SUPPORT SPECIAL FUNDS	45,750	0	0	0
SPECIAL FUNDS	5,293,785	654,131	599,002	599,002
-----	-----	-----	-----	-----
TOTAL FUNDS	7,147,810	2,420,388	2,365,259	2,365,259

## AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT .				
TOTAL FUNDS	7,147,810	2,420,388	2,365,259	2,365,259

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
SUPPORT  
R&R - MARCH HAIL STORM  
STATE PROPERTY INSURANCE  
STATUS OF WOMEN, COMMISSION ON THE  
REVENUE, MISSISSIPPI DEPARTMENT OF  
TAX APPEALS, BOARD OF

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,030,587	9,865,558	10,457,072	9,669,280
TRAVEL	463,393	495,000	495,000	480,000
CONTRACTUAL SERVICES	1,141,848	1,425,000	1,825,000	1,381,000
COMMODITIES	146,415	137,500	163,000	137,500
CAPITAL OUTLAY - EQUIPMENT	17,404	110,000	393,550	106,000
CAPITAL OUTLAY - VEHICLES	35,998	99,000	99,000	74,250
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,835,645	12,132,058	13,432,622	11,848,030
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,944,669	1,689,440	477,803	477,803
STATE APPROPRIATIONS	5,495,673	5,570,421	6,361,935	5,565,358
FEDERAL FUNDS	22,500	0	22,500	22,500
AUDIT FEES	3,719,110	5,000,000	6,889,670	6,889,670
KATRINA HOUSING FRAUD	343,133	350,000	164,000	164,000
LESS: EST CASH AVAILABLE	-1,689,440	-477,803	-483,286	-1,271,301
	-----	-----	-----	-----
TOTAL FUNDS	10,835,645	12,132,058	13,432,622	11,848,030
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	165	165	165	137
PART-TIME	13	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	6
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	192	182	182	146
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,495,673	5,570,421	6,361,935	5,565,358
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,339,972	6,561,637	7,070,687	6,282,672
	-----	-----	-----	-----
TOTAL FUNDS	10,835,645	12,132,058	13,432,622	11,848,030

AGENCY DESCRIPTION AND PROGRAMS  
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The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and reporting financial facts for all public offices of the state. The Department audits and investigates, when necessary, the financial affairs of all state departments and agencies and has the power to recover amounts representing funds illegally expended. In addition to its statutory functions, the Department of Audit provides certain functions required by the federal sector.

AGENCY PAGE 2

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. Finance and Compliance

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

2. Technical Assistance

This program is responsible for recommending systems of accounting and financial reporting for political subdivisions, providing assistance to public officials, and prescribing audit guidelines for private CPA firms to use when conducting audits of governmental entities that are not audited by the Office of the State Auditor.

3. Investigations

This program is responsible for investigating alleged or suspected violations of Mississippi law, including fraud and embezzlement, by public officials.

4. Performance Audits

This program conducts programmatic and performance audits and reviews to evaluate selected operations of government.

5. Administration

This program is responsible for all personnel matters; processing invoices, travel vouchers and purchase orders; procuring equipment and supplies; billing entities for services rendered; and preparing and administering the agency's annual budget.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. FINANCE & COMPLIANCE TOTAL FUNDS	4,557,449	5,568,526	6,560,040	5,866,371
2. TECHNICAL ASSISTANCE TOTAL FUNDS	532,250	613,335	613,335	562,342
3. INVESTIGATIONS TOTAL FUNDS	2,662,289	3,037,642	3,037,642	2,771,829
4. PERFORMANCE AUDITS TOTAL FUNDS	732,033	772,592	772,592	710,022
5. ADMINISTRATION TOTAL FUNDS	2,351,624	2,139,963	2,449,013	1,937,466

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
FINANCE & COMPLIANCE				
Number of Audits Completed	53	41	45	45
Billable Hours (Hours)	85,605	92,635	89,664	89,664
TECHNICAL ASSISTANCE				
Technical Assistance Inquiries	6,730	7,500	7,500	7,500
Cost per Technical Assistance Inquiry (\$)	15.00	15.00	15.00	15.00
Cost per Issue of Technicalities (Cents per Issue)	1.15	1.15	1.15	1.15
INVESTIGATIONS				
Returned Embezzled &/or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	2,297,216.00	600,000.00	600,000.00	600,000.00
PERFORMANCE AUDITS				
Number of Bond Monitoring Projects (Number of)	8	9	9	9
Number of Performance Audit Reports Completed	52	55	60	60
ADMINISTRATION				
No Performance Measurers Provided				

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,615,158	24,570,563	24,833,668	23,263,811
TRAVEL	110,029	189,059	212,559	133,500
CONTRACTUAL SERVICES	33,529,624	56,205,036	21,131,880	20,848,354
COMMODITIES	1,265,002	1,746,907	1,775,222	1,708,559
CAPITAL OUTLAY - OTHER THAN EQUIP	68,730	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	4,094,455	434,808	868,638	623,300
CAPITAL OUTLAY - VEHICLES	50,514	166,200	144,700	18,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,600	1,600	1,000
SUBSIDIES, LOANS & GRANTS	5,003,494	10,430,816	29,280,280	2,280,280
TOTAL EXPENDITURES	66,737,006	93,894,989	78,398,547	49,026,804
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	41,689,664	24,341,889	15,319,081	15,319,081
STATE APPROPRIATIONS	11,157,657	11,553,367	11,978,208	11,111,968
STATE SUPPORT SPECIAL FUNDS	6,007,714	39,150,000	27,000,000	0
FEDERAL FUNDS	257,699	30,324	0	0
CAPITOL FACILITIES RENT	14,804,227	14,712,084	14,712,084	14,712,084
MAGIC BOND FINANCING	9,000,000	0	0	0
MMRS REVOLVING FUNDS	4,364,678	8,300,000	14,000,000	14,000,000
OTHER FUNDS	3,797,256	11,126,406	9,134,396	9,134,396
LESS: EST CASH AVAILABLE	-24,341,889	-15,319,081	-13,745,222	-15,250,725
TOTAL FUNDS	66,737,006	93,894,989	78,398,547	49,026,804
GEN FUND LAPSE	3,749	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	422	426	428	420
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	1	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	431	429	431	422
SUMMARY OF FUNDING				
GENERAL FUNDS	11,157,657	11,553,367	11,978,208	11,111,968
STATE SUPPORT SPECIAL FUNDS	518,445	44,639,269	27,000,000	0
SPECIAL FUNDS	55,060,904	37,702,353	39,420,339	37,914,836
TOTAL FUNDS	66,737,006	93,894,989	78,398,547	49,026,804



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 ensure 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-Insured Workers' Compensation Trust.

## 7. MS Management and Reporting System (MMRS)

This program, established in 1993 under Section 7-7-3, is charged with creating and maintaining for State's executives and agency managers a central repository of current, accurate, and relevant management information 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. Additionally, this program provides regulatory oversight of the State fleet management process.

## 9. Surplus Property

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	4,575,994	3,317,245	3,321,564	2,746,554
2. AIR TRANSPORT TOTAL FUNDS	1,138,680	969,943	1,188,609	904,943
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	3,247,688	10,747,878	29,600,554	3,077,051
4. CAPITOL FACILITIES TOTAL FUNDS	16,596,436	18,259,035	18,265,035	17,892,830
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	5,834,305	6,231,422	6,414,366	5,855,489
6. INSURANCE TOTAL FUNDS	2,522,883	3,161,127	3,169,336	3,080,273
7. MS MGMT & REPORTING SYS (MMRS) TOTAL FUNDS	31,113,908	49,207,378	14,445,808	13,614,973
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	1,000,385	1,049,268	1,049,268	1,037,353
9. SURPLUS PROPERTY TOTAL FUNDS	706,727	951,693	944,007	817,338

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	0	2,000,000	0	0
TOTAL EXPENDITURES	0	2,000,000	0	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	2,000,000	0	0
TOTAL FUNDS	0	2,000,000	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	2,000,000	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	2,000,000	0	0

AGENCY DESCRIPTION AND PROGRAMS

Section 4, House Bill 901 of the 2013 Regular Session of the Legislature established the DFA - Repair & Renovation - March Hail Storm authorizing the transfer of \$2,000,000 to the Department of Finance and Administration from the Capital Expense Fund for the purpose of paying the cost of repairs of damages caused by the hail storm on March 18, 2013.

1. R&R - March Hail Storm

This program provides funding for projects in anticipation of insurance settlements from insurance companies due to the hail storm on March 18, 2013. Under HB 901 of the 2013 Regular Session of the Legislature, the Department of Finance and Administration will return any transferred funding back into the Capital Expense Fund by June 30, 2014.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. R&R - MARCH HAIL STORM				
TOTAL FUNDS	0	2,000,000	0	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	137,881	145,375	145,375	0
TRAVEL	6,680	9,000	9,000	0
CONTRACTUAL SERVICES	5,563,088	2,489,333	12,543,071	0
COMMODITIES	678	2,700	2,700	0
TOTAL EXPENDITURES	5,708,327	2,646,408	12,700,146	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,710,020	2,646,408	0	0
STATE SUPPORT SPECIAL FUNDS	6,644,715	0	12,700,146	0
LESS: EST CASH AVAILABLE	-2,646,408	0	0	0
TOTAL FUNDS	5,708,327	2,646,408	12,700,146	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	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	5,708,327	2,646,408	12,700,146	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	5,708,327	2,646,408	12,700,146	0

AGENCY DESCRIPTION AND PROGRAMS

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

1. State Property 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. STATE PROPERTY INSURANCE				
TOTAL FUNDS	5,708,327	2,646,408	12,700,146	0

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	31,295	40,451	65,421	42,104
TRAVEL	200	1,350	1,350	200
CONTRACTUAL SERVICES	4,799	86,650	86,650	17,500
COMMODITIES	5,968	10,000	10,000	6,400
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	2,000
TOTAL EXPENDITURES	42,262	140,451	165,421	68,204
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,652	11,660	11,660	11,660
STATE APPROPRIATIONS	40,000	40,451	65,421	40,451
FOUNDATIONS & GRANTS	11,270	100,000	100,000	27,753
LESS: EST CASH AVAILABLE	-11,660	-11,660	-11,660	-11,660
TOTAL FUNDS	42,262	140,451	165,421	68,204

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	40,000	40,451	65,421	40,451
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,262	100,000	100,000	27,753
TOTAL FUNDS	42,262	140,451	165,421	68,204

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	42,262	140,451	165,421	68,204

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,333,855	40,987,025	49,728,940	42,631,682
TRAVEL	1,532,394	1,585,000	1,616,697	1,560,000
CONTRACTUAL SERVICES	15,170,799	13,189,251	41,444,863	14,963,757
COMMODITIES	1,185,886	1,281,419	1,334,646	1,281,419
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,000,000	2,000,000	0
CAPITAL OUTLAY - EQUIPMENT	1,206,368	897,572	1,296,470	928,470
CAPITAL OUTLAY - VEHICLES	0	0	230,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	105	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	32,552	18,334	30,128	30,128
TOTAL EXPENDITURES	57,461,959	58,959,601	97,682,744	61,396,456
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,219,937	5,572,355	3,023,426	3,023,426
STATE APPROPRIATIONS	39,176,594	39,208,362	78,457,008	44,205,812
STATE SUPPORT SPECIAL FUNDS	0	1,000,000	0	0
FEDERAL FUNDS	411,865	0	0	0
ABC EDUCATION AWARD	10,000	0	0	0
COLLECTION FEES	6,150,178	6,136,570	6,136,570	6,136,570
TITLE FEES	10,065,740	10,065,740	10,065,740	10,065,740
LESS: EST CASH AVAILABLE	-5,572,355	-3,023,426	0	-2,035,092
TOTAL FUNDS	57,461,959	58,959,601	97,682,744	61,396,456
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	747	768	860	843
PART-TIME	2	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	749	769	861	844
SUMMARY OF FUNDING				
GENERAL FUNDS	39,176,594	39,208,362	78,457,008	44,205,812
STATE SUPPORT SPECIAL FUNDS	0	1,000,000	0	0
SPECIAL FUNDS	18,285,365	18,751,239	19,225,736	17,190,644
TOTAL FUNDS	57,461,959	58,959,601	97,682,744	61,396,456

## 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



AGENCY PAGE 2

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

1. 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 efficiently collecting delinquent taxes owed to the State through fair enforcement of the State tax laws and to educate and assist the public with tax laws, rules and regulations to encourage voluntary compliance.

4. Legal and Executive Support

This program is responsible for providing legal representation and advice to the Department of Revenue, investigating possible criminal violations of the Mississippi tax laws and related financial crimes, supplying human resource support services, economic development support, and administering public relations.

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, coordination of policy issues, letter rulings and declaratory opinions, serving as legislative liaison, taxpayer incentive assistance and certification, taxpayer hearings on appeals, 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 being implemented over a five year span beginning in FY 2011 to update all of the tax systems of the Department of Revenue in order to better achieve the goals and mission of the agency. MARS was funded during the 2009 and 2010 Legislative Sessions with two bond issues totaling \$35.7M.

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; to inform and educate the public and business community regarding state Alcohol laws; and to coordinate with and assist local, state, and federal law enforcement agencies.

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INCOME & PROP TAX ADMIN & COMPL TOTAL FUNDS	8,740,535	9,214,503	36,014,613	16,854,093
2. BUSINESS TAX ADMIN & COMPLIANCE TOTAL FUNDS	10,614,185	11,302,161	14,497,354	12,474,418
3. NON-COMPLIANCE COLLS ADMIN TOTAL FUNDS	7,835,792	7,981,551	8,459,309	6,670,111
4. LEGAL & EXECUTIVE SUPPORT TOTAL FUNDS	2,396,950	2,522,390	4,446,494	3,746,128
5. AGENCY SUPPORT SERVICES TOTAL FUNDS	16,252,459	15,199,614	18,472,811	12,472,636
6. OPERATIONS & MAINTENANCE TOTAL FUNDS	5,087,720	5,270,224	6,551,125	3,377,325
7. MARS TOTAL FUNDS	180,873	193,288	408,440	350,537
8. ALCOHOL BEVERAGE CONTROL TOTAL FUNDS	6,353,445	7,275,870	8,832,598	5,451,208

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	418,904	463,716	463,716	458,966
TRAVEL	6,772	4,000	9,000	4,000
CONTRACTUAL SERVICES	65,094	47,600	62,128	47,600
COMMODITIES	6,550	3,000	6,000	3,000
CAPITAL OUTLAY - EQUIPMENT	2,089	0	4,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	499,409	518,316	544,844	513,566
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	499,409	518,316	544,844	513,566
	-----	-----	-----	-----
TOTAL FUNDS	499,409	518,316	544,844	513,566
GEN FUND LAPSE	3,220	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	499,409	518,316	544,844	513,566
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	499,409	518,316	544,844	513,566

#### 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	499,409	518,316	544,844	513,566

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	27,897,509	31,726,582	31,726,582	27,600,442
TRAVEL	1,428,756	2,001,100	2,526,100	2,001,100
CONTRACTUAL SERVICES	29,026,419	39,388,196	50,142,497	47,886,793
COMMODITIES	1,705,230	2,924,607	3,898,446	2,924,607
CAPITAL OUTLAY - OTHER THAN EQUIP	1,729,413	1,625,000	1,625,000	1,625,000
CAPITAL OUTLAY - EQUIPMENT	471,423	527,000	527,000	508,479
SUBSIDIES, LOANS & GRANTS	767,780,543	897,657,641	923,186,458	911,815,641
	-----	-----	-----	-----
TOTAL EXPENDITURES	830,039,293	975,850,126	1,013,632,083	994,362,062
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	91,118,851	115,780,256	119,891,396	119,121,820
STATE SUPPORT SPECIAL FUNDS	30,027,261	40,960,885	54,631,702	57,860,885
FEDERAL FUNDS	694,448,928	744,079,195	744,079,195	744,079,195
CRITICAL TEACHER SHORTAGE	983,506	1,500,000	1,500,000	1,500,000
OTHER FUNDS	13,118,035	71,429,790	91,429,790	91,429,790
TECHNOLOGY FUNDS	342,712	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	0	0	0	-21,729,628
	-----	-----	-----	-----
TOTAL FUNDS	830,039,293	975,850,126	1,013,632,083	994,362,062
GEN FUND LAPSE	333,574	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	405	396	396	380
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	100	100	100	90
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	508	499	499	473
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	91,118,851	115,780,256	119,891,396	119,121,820
STATE SUPPORT SPECIAL FUNDS	30,027,261	40,960,885	54,631,702	57,860,885
SPECIAL FUNDS	708,893,181	819,108,985	839,108,985	817,379,357
	-----	-----	-----	-----
TOTAL FUNDS	830,039,293	975,850,126	1,013,632,083	994,362,062

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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 ensures 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.

9. Compensatory Education

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

10. Community and Outreach Services

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

AGENCY PAGE 3

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SPECIAL EDUCATION TOTAL FUNDS	153,042,231	145,151,330	148,209,330	148,209,330
2. CHILD NUTRITION TOTAL FUNDS	276,487,482	313,126,994	313,126,994	312,881,139
3. SPECIAL PROJECTS TOTAL FUNDS	34,895,814	107,557,122	135,152,939	120,528,407
4. INDUSTRIAL TRAINING TOTAL FUNDS	0	0	0	0
5. SUPPORTIVE SERVICES TOTAL FUNDS	11,319,929	15,466,784	14,380,284	15,358,567
6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS	4,370,000	4,370,000	5,370,000	4,370,000
7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS	24,882,112	24,633,393	27,133,393	23,699,920
8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS	94,539,750	91,754,221	96,583,522	97,127,824
9. COMPENSATORY EDUCATION TOTAL FUNDS	217,066,486	256,792,993	256,792,993	255,528,171



AGENCY PAGE 4

10. COMMUNITY & OUTREACH SERVICES				
TOTAL FUNDS	876,337	885,236	885,236	885,236
11. EDUCATIONAL TECHNOLOGY				
TOTAL FUNDS	1,816,689	1,457,500	1,457,500	1,457,500
12. MS SCHOOL ATTENDANCE OFFICERS				
TOTAL FUNDS	6,926,475	7,284,329	8,669,668	7,154,522
13. MS TEACHER CENTER				
TOTAL FUNDS	3,815,988	7,370,224	5,870,224	7,161,446

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SPECIAL EDUCATION				
Placement of Students with Disabilities in a Gen Educ Setting as their Least Restrictive Environment (LRE) (%)	0.00	66.20	67.05	67.05
2011-2012 Baseline: 66.20%				
Students with Disabilities Enrolled in Higer Educ; other Post-secondary Educ or Training Program; or Employed within One Year of Leaving High School (%)	0.00	84.00	84.00	84.00
2011-2012 Baseline: 78.00%				
CHILD NUTRITION				
Nutritious Meals Served in Compliance with USDA & State Board of Educ Policies (%)	0.00	100.00	100.00	100.00
Baseline: 100.00%				
SPECIAL PROJECTS				
Increase Number of Students Receiving Scholarships (School of the Arts) (%)	0.00	1.00	1.00	1.00
2011-2012 Baseline: 70.00% of 61 Students				
INDUSTRIAL TRAINING				
No Performance Measures Provided				
SUPPORTIVE SERVICES				
No Performance Measures Provided				
MS SCHOOL FOR MATH & SCIENCE				
Increase Student Enrollment (%)	0.00	3.00	13.73	13.73
2011-2012 Baseline: 226				
EDUCATIONAL ACCOUNTABILITY				
Accreditation Evaluation for Public & Nonpublic Schools (Evaluations)	0	40	42	42
2011-2012 Baseline: 40 Evaluations				
Students Graduating from High School (85.00% by 2018-2019 MS CODE 37-13-80)				

AGENCY PAGE 5

Increase Graduation Rate (%)	0.00	2.00	2.00	2.00
2011-2012 Baseline: 73.40%				
Decrease Dropout Rate (%)	0.00	1.00	1.00	1.00
2011-2012 Baseline: 16.70%				
Reduce Number of Schools Earning "D" or "F" Rating on the State Accountability System (%)	0.00	3.00	10.00	10.00
2011-2012 Baseline: 35.00%				
School Districts in Compliance with State Testing Regulations (%)	0.00	95.00	96.00	96.00
2011-2012 Baseline: 88.00%				
EDUC TRAINING & DEVELOPMENT				
Relevant Technical Assistance Provided to School Districts on Curriculum & Instruction (%)	0.00	85.00	0.00	0.00
2012-2013 Baseline: 83.00%				
Relevant Training & Technical Assistance to District Test Coordinators (%)	0.00	85.00	87.00	87.00
2011-2012 Baseline: 80.00%				
COMPENSATORY EDUCATION				
School Districts in Compliance with Titles I, II, III, IV, VI, & X (%)	0.00	95.00	95.00	95.00
2011-2012 Baseline: 85.00%				
COMMUNITY & OUTREACH SERVICES				
Apply for All Available Fed Funds (%)	100.00	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY				
Increase Minimum District Capacity to Administer On-line Assessments (%)	0.00	10.00	10.00	10.00
2011-2012 Baseline: Approximately 50.00%				
MS SCHOOL ATTENDANCE OFFICERS				
Resolutions of Referrals for Non-Attendance Submitted by Local School Districts (%)	0.00	98.00	98.00	98.00
Baseline: 98.00%				
School Visits by Attendance Officers (Number of Visits per School)	0	9	9	9
2011-2012 Baseline: 20.000 Total Annual Visits				
MS TEACHER CENTER				
Increase Cohort of New Teachers Retained After Five Years (%)	0.00	1.00	1.00	1.00
2011-2012 Baseline: 60.00%				
Educator Referrals to Critical Shortage Areas (CSAs) (Number of)	0	500	525	525
2011-2012 Baseline: 450				
Reduce Violations of Mississippi Code of Ethics (%)	0.00	5.00	0.00	0.00
2012-2013 Baseline: 20				

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	\$ 19,803,310	\$ 16,608,052	\$ 20,776,890	\$ 20,776,890
TOTAL EXPENDITURES	19,803,310	16,608,052	20,776,890	20,776,890
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	19,803,310	16,608,052	20,776,890	20,776,890
TOTAL FUNDS	19,803,310	16,608,052	20,776,890	20,776,890
SUMMARY OF FUNDING				
GENERAL FUNDS	19,803,310	16,608,052	20,776,890	20,776,890
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	19,803,310	16,608,052	20,776,890	20,776,890

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
1. CHICKASAW SCHOOL FUND	\$	\$	\$	\$
TOTAL FUNDS	19,803,310	16,608,052	20,776,890	20,776,890

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	187,557	184,311	212,090	184,311
COMMODITIES	6,996	12,000	12,000	12,000
CAPITAL OUTLAY - OTHER THAN EQUIP	356,834	360,060	360,060	360,060
SUBSIDIES, LOANS & GRANTS	2,092,516,487	2,131,986,694	2,396,432,336	2,131,986,694
TOTAL EXPENDITURES	2,093,067,874	2,132,543,065	2,397,016,486	2,132,543,065
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,817,001,880	1,852,648,361	2,153,292,599	1,851,189,617
STATE SUPPORT SPECIAL FUNDS	218,325,643	209,894,704	193,723,887	211,353,448
MAEP - PHASE-IN FUND	37,740,351	50,000,000	50,000,000	50,000,000
PUBLIC SCHOOL BLDG FUNDS	20,000,000	20,000,000	0	20,000,000
TOTAL FUNDS	2,093,067,874	2,132,543,065	2,397,016,486	2,132,543,065
GEN FUND LAPSE	6,682	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	1,817,001,880	1,852,648,361	2,153,292,599	1,851,189,617
STATE SUPPORT SPECIAL FUNDS	218,325,643	209,894,704	193,723,887	211,353,448
SPECIAL FUNDS	57,740,351	70,000,000	50,000,000	70,000,000
TOTAL FUNDS	2,093,067,874	2,132,543,065	2,397,016,486	2,132,543,065

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. BASIC PROGRAM				
TOTAL FUNDS	1,661,567,469	1,624,130,132	1,872,186,718	1,649,688,790
2. ADD-ON PROGRAMS				
TOTAL FUNDS	393,760,054	458,412,933	474,829,768	412,854,275
3. DEBT SERVICE PROGRAM				
TOTAL FUNDS	37,740,351	50,000,000	50,000,000	70,000,000

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
BASIC PROGRAM				
Increase Students Passing Algebra I				
Subject Area Test (SAPT2) (%)	0.00	1.00	1.00	1.00
2011-2012 Baseline: 81.90%				
Increase Students Passing Biology I				
Subject Area Test (SAPT2) (%)	0.00	2.00	2.00	2.00
2011-2012 Baseline: 74.70%				
Increase Students Passing English II				
Subject Area Test (SAPT2) (%)	0.00	2.00	2.00	2.00
2011-2012 Baseline: 73.10%				
Increase Students Passing US History				
Subject Area Test (SAPT2) (%)	0.00	2.00	2.00	2.00
2011-2012 Baseline: 72.90%				
Increase Students Scoring Proficient or Above on MS Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%)	0.00	2.50	2.50	2.50
2011-2012 Baseline: 56.50%				
Increase Students Scoring Proficient or Above on MS Curriculum Test (MCT2) in Grades 3-8 in Math (%)	0.00	2.50	2.50	2.50
2011-2012 Baseline: 63.50%				
ADD-ON PROGRAMS				
No Performance Measures Provided				
DEBT SERVICE PROGRAM				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,114,499	9,532,270	9,577,270	8,551,551
TRAVEL	37,726	55,600	75,600	55,600
CONTRACTUAL SERVICES	1,930,466	1,554,055	2,254,055	1,742,758
COMMODITIES	372,454	314,800	749,800	314,800
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	300,000	0
CAPITAL OUTLAY - EQUIPMENT	51,226	110,000	610,000	75,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
TOTAL EXPENDITURES	11,506,471	11,566,725	13,566,725	10,739,709
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,750,000	10,389,307	12,846,344	9,562,291
STATE SUPPORT SPECIAL FUNDS	0	457,037	0	457,037
FEDERAL FUNDS	756,471	720,381	720,381	720,381
TOTAL FUNDS	11,506,471	11,566,725	13,566,725	10,739,709

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	180	180	180	177
PART-TIME	25	25	25	22
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	206	206	206	200

SUMMARY OF FUNDING

GENERAL FUNDS	10,750,000	10,389,307	12,846,344	9,562,291
STATE SUPPORT SPECIAL FUNDS	0	457,037	0	457,037
SPECIAL FUNDS	756,471	720,381	720,381	720,381
TOTAL FUNDS	11,506,471	11,566,725	13,566,725	10,739,709

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 educates residential and daily transported blind, visually impaired, and hearing impaired students, pre-K through 12th grade.

2. Student Services

This program provides for the social, emotional, and psychological needs and academic enrichment for all students. Additionally, these schools provide some support services for other visually impaired and hearing impaired students enrolled in LEAs.

3. Operation and Maintenance

This program provides for the health and safety of the students/staff and incorporates aesthetic features that contribute to a positive educational atmosphere. This program also provides support in the areas of physical plant maintenance, student transportation, and food services.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	6,121,482	6,300,667	7,200,667	6,241,768
2. STUDENT SERVICES				
TOTAL FUNDS	2,314,439	2,617,713	2,617,713	2,328,377
3. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,070,550	2,648,345	3,748,345	2,169,564

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,762,662	3,226,815	3,226,815	3,226,815
TRAVEL	314,253	365,679	365,679	365,679
CONTRACTUAL SERVICES	2,032,779	2,891,435	2,891,435	2,891,435
COMMODITIES	121,676	226,000	226,000	226,000
CAPITAL OUTLAY - EQUIPMENT	114,156	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	83,614,957	87,247,274	87,247,274	87,247,274
TOTAL EXPENDITURES	88,960,483	93,987,203	93,987,203	93,987,203
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	73,292,500	73,025,492	73,662,750	73,025,492
STATE SUPPORT SPECIAL FUNDS	4,300,000	4,937,258	4,300,000	4,937,258
FEDERAL FUNDS	11,367,983	16,024,453	16,024,453	16,024,453
TOTAL FUNDS	88,960,483	93,987,203	93,987,203	93,987,203
GEN FUND LAPSE	7,500	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	52	52	52	51
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	5
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

55	55	55	56
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SUMMARY OF FUNDING

GENERAL FUNDS	73,292,500	73,025,492	73,662,750	73,025,492
STATE SUPPORT SPECIAL FUNDS	4,300,000	4,937,258	4,300,000	4,937,258
SPECIAL FUNDS	11,367,983	16,024,453	16,024,453	16,024,453
TOTAL FUNDS	88,960,483	93,987,203	93,987,203	93,987,203

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SECONDARY PROGRAMS				
TOTAL FUNDS	52,473,197	54,649,182	54,649,182	54,649,182
2. POST-SECONDARY PROGRAMS				
TOTAL FUNDS	35,144,065	33,659,189	33,659,189	33,659,189
3. AGENCIES & INSTITUTIONS				
TOTAL FUNDS	1,343,221	5,678,832	5,678,832	5,678,832

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SECONDARY PROGRAMS				
Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%)	0.00	5.00	5.00	5.00
2011-2012 Baseline: 89.00%				
Increase Students Served in CTE (%)	0.00	1.00	1.00	1.00
2011-2012 Baseline: 2,785				
POST-SECONDARY PROGRAMS				
Short Term Adult Prgs (Num of Classes)	201	255	255	255
AGENCIES & INSTITUTIONS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,104,290	6,082,352	6,082,352	5,793,848
TRAVEL	92,205	85,100	85,100	85,100
CONTRACTUAL SERVICES	4,293,541	4,281,802	4,750,190	4,329,093
COMMODITIES	309,517	675,964	675,964	613,250
CAPITAL OUTLAY - EQUIPMENT	160,678	937,315	172,650	172,650
SUBSIDIES, LOANS & GRANTS	56	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,960,287	12,062,533	11,766,256	10,993,941
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	850,214	850,214	0	0
STATE APPROPRIATIONS	5,551,032	5,868,013	6,120,785	5,242,800
STATE SUPPORT SPECIAL FUNDS	1,644,067	1,933,563	1,644,067	1,644,067
OTHER FUNDS	3,765,188	3,410,743	4,001,404	4,107,074
LESS: EST CASH AVAILABLE	-850,214	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	10,960,287	12,062,533	11,766,256	10,993,941
GEN FUND LAPSE	4,901	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	116	116	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	12	12	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	128	128	128	120
SUMMARY OF FUNDING -----				
GENERAL FUNDS	5,551,032	5,868,013	6,120,785	5,242,800
STATE SUPPORT SPECIAL FUNDS	1,644,067	1,933,563	1,644,067	1,644,067
SPECIAL FUNDS	3,765,188	4,260,957	4,001,404	4,107,074
	-----	-----	-----	-----
TOTAL FUNDS	10,960,287	12,062,533	11,766,256	10,993,941

AGENCY DESCRIPTION AND PROGRAMS  
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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

AGENCY PAGE 2

Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

1. Content Operations

This program provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs and external relations.

2. Education Services

This program is responsible for the development of educational programming content for broadcast and digital distribution; educational outreach activities for children, parents, caregivers and educators; statewide technology integration programs and professional development opportunities for educators; and continuing education opportunities for adults.

3. Technical Services

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit and the equipment for the Interactive Video Network Operations Center (IVN). The IVN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities.

4. Administration

This program is responsible for establishing the agency's strategic vision and effectively communicating that vision to appropriate stakeholders and for ensuring compliance with all state and federal policies, rules and regulations pertaining to financial records, human capital, grants and contracts, television, radio, and intellectual property asset management.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. CONTENT OPERATIONS				
TOTAL FUNDS	4,794,318	5,188,058	4,893,058	3,714,436
2. EDUCATION SERVICES				
TOTAL FUNDS	1,111,159	1,453,041	1,055,414	3,575,252
3. TECHNICAL SERVICES				
TOTAL FUNDS	3,241,312	3,504,611	3,900,961	3,251,339
4. ADMINISTRATION				
TOTAL FUNDS	1,813,498	1,916,823	1,916,823	452,914

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
CONTENT OPERATIONS				
Num of Locally Produced TV Programs	362	400	425	425
Num of Locally Produced Radio Programs	23	21	21	21
Increase Weekly Average Num of Web Site Users (%)	99.73	97.00	97.00	97.00
EDUCATION SERVICES				
Num of Persons Using Education Services	47,762	52,538	57,792	57,792
TECHNICAL SERVICES				
Num of Transmitters on Air (Analog/DTV)	8	8	8	8
On Air Reliability (TV) (%)	99.73	97.00	97.00	97.00
Active Multiple Network Delivery	3	3	3	3
ADMINISTRATION				
Num of Ag Personnel Provided Training	5	55	50	50
New Grant Dollars Acquired (\$)	407,588.00	300,000.00	350,000.00	35,000.00
Num of Community Engagements/Outreach Events	7	6	8	8

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,222,077	2,270,349	2,270,349	2,204,961
TRAVEL	45,300	50,000	56,019	45,000
CONTRACTUAL SERVICES	686,026	2,125,870	2,465,818	1,947,967
COMMODITIES	108,385	150,250	195,250	150,250
CAPITAL OUTLAY - EQUIPMENT	0	5,000	30,000	0
CAPITAL OUTLAY - VEHICLES	0	0	30,000	30,000
SUBSIDIES, LOANS & GRANTS	11,346,662	9,399,474	10,191,113	9,399,474
TOTAL EXPENDITURES	14,408,450	14,000,943	15,238,549	13,777,652
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,556	21,556	15,574	15,574
STATE APPROPRIATIONS	11,527,351	11,545,953	12,783,559	11,322,662
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
FEDERAL FUNDS	1,947,348	1,955,161	1,961,143	1,961,143
CAP IMPROV BOND (3248)	63,221	0	0	0
CAP IMPROV BOND (3249)	85,739	0	0	0
INTERLIBRARY LOAN BK SYS	2,739	0	0	0
OTHER FUNDS	288,205	0	0	0
LESS: EST CASH AVAILABLE	-21,556	-15,574	-15,574	-15,574
TOTAL FUNDS	14,408,450	14,000,943	15,238,549	13,777,652
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	49	49	49	46
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	49	49	49	46
SUMMARY OF FUNDING				
GENERAL FUNDS	11,527,351	11,545,953	12,783,559	11,322,662
STATE SUPPORT SPECIAL FUNDS	493,847	493,847	493,847	493,847
SPECIAL FUNDS	2,387,252	1,961,143	1,961,143	1,961,143
TOTAL FUNDS	14,408,450	14,000,943	15,238,549	13,777,652

## AGENCY DESCRIPTION AND PROGRAMS

The Library Commission was established as a state agency in 1926 to assist in the expansion and improvement of the public library system and maintain a statewide reference service and centralized

AGENCY PAGE 2

processing center. The Commission administers state and federal grant programs, and aids areas of the state that have no library service or that have inadequate service in establishing public libraries. The Commission also encourages multi-type library cooperation through interlibrary loan programs, MAGNOLIA, LEARN-A-TEST, and other programs that provide statewide access to the state's library resources.

#### 1. Administration

This program provides financial and administrative support for the Library Commission. The support areas include purchasing, financial management, grants services, facility operations/management, and human resources.

#### 2. Executive Director's Office

This program is responsible for the overall direction, management, and operation of the Library Commission. The office strives to provide leadership and support for continued development of programs and services that strengthen and enhance library services for all Mississippians.

#### 3. 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.

#### 4. Library Services

This program includes Information Services, MAGNOLIA, and Blind and Physically Handicapped Services. These services directly and indirectly serve the public with traditional and non-traditional library programs, such as statewide access to electronic information resources for all types of publicly-funded libraries through MAGNOLIA, and Information Services which provides a major resource library for the state-at-large and state government.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	10,723,944	10,308,637	11,170,277	10,378,081
2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS	350,180	304,482	304,482	298,327
3. DEVELOPMENT SERVICES TOTAL FUNDS	1,005,776	948,076	979,095	758,325
4. LIBRARY SERVICES TOTAL FUNDS	2,328,550	2,439,748	2,784,695	2,342,919

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ADMINISTRATION				
Avg Cost of Administering Issued Grants (\$)	310.00	310.00	310.00	310.00
Grants Issued to MS Libraries (Num Issued)	250	250	250	250
EXECUTIVE DIRECTOR'S OFFICE				
Public Libraries Visited (Num of Visits)	50	50	50	50
DEVELOPMENT SERVICES				
Cost per Hour for Technical Consulting (\$)	55.00	55.00	55.00	55.00
Continuing Educ Training Prgs (Num Courses)	63	63	55	55
Children Participating in MS's Summer Library Program (Num of Children)	45,000	45,000	45,000	45,000
LIBRARY SERVICES				
MAGNOLIA Databases Available	50	50	50	50
MAGNOLIA Database Searches (Num of Queries)	6,000,000	6,000,000	6,000,000	6,000,000
Avg Cost per MAGNOLIA Inquiry (\$ per Inquiry)	0.21	0.21	0.21	0.21

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-MISSISSIPPI STATE UNIV  
GEN SUP-ON-CAMP-MS VALLEY STATE UNIV  
GEN SUP-ON-CAMP-UNIV OF MISSISSIPPI  
GEN SUP-ON-CAMP-UNIV OF SOUTHERN MS  
GEN SUP-ON-CAMP-USM-GULFPARK  
GEN SUP-UNIVERSITIES-OFF-CAMPUS CONS  
GEN SUP-OFF-CAMP-JACKSON STATE UNIV  
GEN SUP-OFF-CAMP-MSU-VICKSBURG/MERIDIAN  
GEN SUP-OFF-CAMP-DSU-GREENVILLE  
GEN SUP-OFF-CAMP-MUM-TUPELO NURSING  
GEN SUP-OFF-CAMP-UNIV OF MISSISSIPPI  
GEN SUP-OFF-CAMP-ASU-NATCHEZ  
SUBSIDIARY PROGRAMS-UNIVERSITIES CONS  
SUB PRGS-EXECUTIVE OFFICE  
SUB PRGS-VOLUNTEER SERVICE COMMISSION  
SUB PRGS-MS 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	648,388,968	687,365,268	704,354,119	685,758,441
TRAVEL	7,846,108	8,771,302	8,820,385	8,810,385
CONTRACTUAL SERVICES	249,693,972	278,899,890	282,828,806	279,047,704
COMMODITIES	20,682,979	21,735,427	23,422,128	22,402,672
CAPITAL OUTLAY - OTHER THAN EQUIP	9,882,288	8,469,869	8,524,869	8,524,869
CAPITAL OUTLAY - EQUIPMENT	6,296,895	7,321,286	8,810,235	8,700,235
CAPITAL OUTLAY - VEHICLES	100,661	26,034	26,034	26,034
SUBSIDIES, LOANS & GRANTS	35,273,799	30,663,550	30,666,050	23,288,834
TOTAL EXPENDITURES	978,165,670	1,043,252,626	1,067,452,626	1,036,559,174
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	302,314,289	322,720,294	343,869,711	337,827,570
STATE SUPPORT SPECIAL FUNDS	60,316,844	61,915,205	60,765,788	56,606,527
OTHER FUNDS	615,534,537	658,617,127	662,817,127	662,817,127
LESS: EST CASH AVAILABLE	0	0	0	-20,692,050
TOTAL FUNDS	978,165,670	1,043,252,626	1,067,452,626	1,036,559,174

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9,885	9,955	10,088	10,071
PART-TIME	6	9	9	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9,895	9,968	10,101	10,084

## SUMMARY OF FUNDING

GENERAL FUNDS	302,314,289	322,720,294	343,869,711	337,827,570
STATE SUPPORT SPECIAL FUNDS	60,316,844	61,915,205	60,765,788	56,606,527
SPECIAL FUNDS	615,534,537	658,617,127	662,817,127	642,125,077
TOTAL FUNDS	978,165,670	1,043,252,626	1,067,452,626	1,036,559,174

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	418,293,539	446,407,312	458,849,313	449,360,744
2. RESEARCH				
TOTAL FUNDS	29,014,466	27,301,773	29,119,300	28,253,509
3. PUBLIC SERVICE				
TOTAL FUNDS	3,519,463	4,553,792	4,577,808	4,357,495
4. ACADEMIC SUPPORT				
TOTAL FUNDS	94,385,896	109,939,352	112,231,810	109,209,847
5. STUDENT SERVICES				
TOTAL FUNDS	61,499,326	65,409,055	66,718,852	63,958,258
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	119,629,380	121,191,725	122,808,664	118,490,209
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	111,402,055	123,400,372	127,982,206	122,429,647
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	132,381,310	134,365,032	134,480,460	132,192,527
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,258,737	3,413,841	3,413,841	1,160,171
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	1,520,372	1,520,372	1,396,767
11. ENHANCEMENTS				
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
<b>INSTRUCTION</b>				
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	77.00	79.40	79.40	79.40
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)	49.70	56.30	56.30	56.30
Maintain other race personnel with academic rank at HBCU (%)	34.10	33.00	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	77.70	77.00	77.00	77.00
<b>RESEARCH</b>				
Maintain expenditures of unrestricted E&G Funds for Research (%)	3.10	2.90	2.90	2.90
<b>PUBLIC SERVICE</b>				
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.50	0.50	0.50	0.50
<b>ACADEMIC SUPPORT</b>				
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	3.70	6.00	6.00	6.00
Maintain expenditures of unrestricted E&G Funds for Technology (%)	10.70	12.20	12.20	12.20
<b>STUDENT SERVICES</b>				
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.50	6.10	6.10	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	10.40	11.00	11.00	11.00
<b>INSTITUTIONAL SUPPORT</b>				
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,565	1,600	1,600	1,600
<b>OPERATION &amp; MAINTENANCE</b>				
Percentage of Unrestricted E&G Expenditures (%)	11.90	13.20	13.20	13.20

AGENCY PAGE 4

## SCHOLARSHIP &amp; FELLOWSHIPS

Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	17,506	17,856	18,213	17,856
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$ Millions)	56.45	60.68	65.23	60.68

## MANDATORY TRANSFERS

No Performance Measures Provided

## NON-MANDATORY TRANSFERS

No Performance Measures Provided

## ENHANCEMENTS

No Performance Measurers Provided

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 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	4,600,583	5,750,000	5,750,000
STATE SUPPORT SPECIAL FUNDS	3,793,474	1,149,417	0	0
AYERS ENDOWMENT WKING CAP	1,206,526	0	0	0
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	750,000	4,600,583	5,750,000	5,750,000
STATE SUPPORT SPECIAL FUNDS	3,793,474	1,149,417	0	0
SPECIAL FUNDS	1,206,526	0	0	0
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ENHANCEMENTS				
TOTAL FUNDS	5,750,000	5,750,000	5,750,000	5,750,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	628,417,904	666,267,190	682,354,860	664,919,318
TRAVEL	7,628,576	8,485,461	8,534,544	8,524,544
CONTRACTUAL SERVICES	246,690,086	275,433,339	278,912,680	275,131,578
COMMODITIES	20,242,182	21,251,923	22,807,532	21,788,076
CAPITAL OUTLAY - OTHER THAN EQUIP	9,849,288	8,436,869	8,491,869	8,491,869
CAPITAL OUTLAY - EQUIPMENT	6,197,310	7,237,909	8,686,858	8,576,858
CAPITAL OUTLAY - VEHICLES	100,661	26,034	26,034	26,034
SUBSIDIES, LOANS & GRANTS	29,376,805	24,766,556	24,769,056	17,391,840
TOTAL EXPENDITURES	948,502,812	1,011,905,281	1,034,583,433	1,004,850,117

TO BE FUNDED AS FOLLOWS:

STATE APPROPRIATIONS	294,821,135	310,721,088	329,199,240	323,157,099
STATE SUPPORT SPECIAL FUNDS	55,309,878	59,486,542	59,486,542	55,327,281
FEDERAL FUNDS	584,366	400,000	400,000	400,000
AYERS INTEREST	5,463,570	8,403,861	8,403,861	8,403,861
AYERS REAPPROPRIATED	821,368	0	0	0
OTHER FUNDS	40,036,738	39,477,072	39,477,072	39,477,072
TUITION	551,465,757	593,416,718	597,616,718	597,616,718
LESS: EST CASH AVAILABLE	0	0	0	-19,531,914
TOTAL FUNDS	948,502,812	1,011,905,281	1,034,583,433	1,004,850,117

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9,565	9,627	9,750	9,734
PART-TIME	5	7	7	7
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	9,574	9,638	9,761	9,745

SUMMARY OF FUNDING

GENERAL FUNDS	294,821,135	310,721,088	329,199,240	323,157,099
STATE SUPPORT SPECIAL FUNDS	55,309,878	59,486,542	59,486,542	55,327,281
SPECIAL FUNDS	598,371,799	641,697,651	645,897,651	626,365,737
TOTAL FUNDS	948,502,812	1,011,905,281	1,034,583,433	1,004,850,117

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	399,555,844	426,460,896	438,038,361	429,582,353
2. RESEARCH				
TOTAL FUNDS	29,014,466	27,301,773	29,119,300	28,253,509
3. PUBLIC SERVICE				
TOTAL FUNDS	3,519,463	4,553,792	4,577,808	4,357,495
4. ACADEMIC SUPPORT				
TOTAL FUNDS	90,569,725	105,672,862	107,858,675	104,948,389
5. STUDENT SERVICES				
TOTAL FUNDS	61,325,208	65,226,848	66,536,645	63,782,346
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	119,428,133	120,985,152	122,602,091	118,287,264
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	110,463,428	122,449,713	126,480,880	120,934,296
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	132,336,310	134,320,032	134,435,460	132,147,527
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,258,737	3,413,841	3,413,841	1,160,171
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	1,520,372	1,520,372	1,396,767



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,621,691	29,300,016	30,927,962	0
TRAVEL	1,280,136	1,365,931	1,365,931	0
CONTRACTUAL SERVICES	16,847,180	16,693,483	16,693,483	0
COMMODITIES	1,483,595	1,703,668	1,703,668	0
CAPITAL OUTLAY - OTHER THAN EQUIP	27,702	34,500	34,500	0
CAPITAL OUTLAY - EQUIPMENT	476,512	749,000	749,000	0
SUBSIDIES, LOANS & GRANTS	0	40,000	40,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	46,736,816	49,886,598	51,514,544	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,618,451	17,633,821	19,261,767	0
STATE SUPPORT SPECIAL FUNDS	3,908,567	3,281,149	3,281,149	0
FEDERAL FUNDS	533,554	300,000	300,000	0
AYERS INTEREST	297,954	297,954	297,954	0
AYERS REAPPROPRIATED	821,368	0	0	0
TUITION & OTHER FUNDS	25,556,922	28,373,674	28,373,674	0
	-----	-----	-----	-----
TOTAL FUNDS	46,736,816	49,886,598	51,514,544	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	403	438	438	0
PART-TIME	5	7	7	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	408	445	445	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,618,451	17,633,821	19,261,767	0
STATE SUPPORT SPECIAL FUNDS	3,908,567	3,281,149	3,281,149	0
SPECIAL FUNDS	27,209,798	28,971,628	28,971,628	0
	-----	-----	-----	-----
TOTAL FUNDS	46,736,816	49,886,598	51,514,544	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,991,505	14,624,850	15,370,060	0
2. RESEARCH				
TOTAL FUNDS	0	6,330	6,330	0
3. PUBLIC SERVICE				
TOTAL FUNDS	73,607	127,710	131,268	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	4,838,993	6,530,557	6,766,674	0
5. STUDENT SERVICES				
TOTAL FUNDS	5,125,717	5,873,626	6,078,753	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,279,996	8,499,483	8,810,137	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	7,663,568	6,793,582	6,920,862	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	7,763,430	7,390,460	7,390,460	0
9. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	0	40,000	40,000	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,041,365	30,687,739	30,881,292	0
TRAVEL	599,516	542,370	542,370	0
CONTRACTUAL SERVICES	11,012,876	9,036,361	9,036,361	0
COMMODITIES	995,641	950,505	950,505	0
CAPITAL OUTLAY - OTHER THAN EQUIP	472,071	534,581	534,581	0
CAPITAL OUTLAY - EQUIPMENT	201,597	136,041	136,041	0
SUBSIDIES, LOANS & GRANTS	1,566,351	1,151,658	1,151,658	0
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TOTAL EXPENDITURES	43,889,417	43,039,255	43,232,808	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	18,043,180	18,433,910	18,627,463	0
STATE SUPPORT SPECIAL FUNDS	3,091,503	3,581,910	3,581,910	0
FEDERAL FUNDS	50,812	100,000	100,000	0
OTHER FUNDS	1,474,535	1,135,325	1,135,325	0
TUITION	21,229,387	19,788,110	19,788,110	0
	-----	-----	-----	-----
TOTAL FUNDS	43,889,417	43,039,255	43,232,808	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	664	664	664	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	664	664	664	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	18,043,180	18,433,910	18,627,463	0
STATE SUPPORT SPECIAL FUNDS	3,091,503	3,581,910	3,581,910	0
SPECIAL FUNDS	22,754,734	21,023,435	21,023,435	0
	-----	-----	-----	-----
TOTAL FUNDS	43,889,417	43,039,255	43,232,808	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	17,469,543	18,843,010	19,036,563	0
2. RESEARCH TOTAL FUNDS	4,349	4,709	4,709	0
3. PUBLIC SERVICE TOTAL FUNDS	271,041	361,376	361,376	0
4. ACADEMIC SUPPORT TOTAL FUNDS	4,837,148	5,343,072	5,343,072	0
5. STUDENT SERVICES TOTAL FUNDS	4,854,631	4,442,172	4,442,172	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	6,276,925	6,014,211	6,014,211	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	4,983,694	5,325,968	5,325,968	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	5,192,086	2,704,737	2,704,737	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	65,705,705	69,904,297	72,321,518	0
TRAVEL	813,535	1,045,412	1,045,412	0
CONTRACTUAL SERVICES	30,935,670	33,943,025	33,943,025	0
COMMODITIES	1,605,926	2,191,831	2,191,831	0
CAPITAL OUTLAY - OTHER THAN EQUIP	166,028	218,185	218,185	0
CAPITAL OUTLAY - EQUIPMENT	862,503	1,195,161	1,195,161	0
SUBSIDIES, LOANS & GRANTS	0	448,874	448,874	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	100,089,367	108,946,785	111,364,006	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	38,353,718	40,469,779	42,887,000	0
STATE SUPPORT SPECIAL FUNDS	8,809,340	6,179,172	6,179,172	0
OTHER FUNDS	7,074,803	6,566,191	6,566,191	0
TUITION	45,851,506	55,731,643	55,731,643	0
	-----	-----	-----	-----
TOTAL FUNDS	100,089,367	108,946,785	111,364,006	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,010	1,026	1,026	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,010	1,026	1,026	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	38,353,718	40,469,779	42,887,000	0
STATE SUPPORT SPECIAL FUNDS	8,809,340	6,179,172	6,179,172	0
SPECIAL FUNDS	52,926,309	62,297,834	62,297,834	0
	-----	-----	-----	-----
TOTAL FUNDS	100,089,367	108,946,785	111,364,006	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	41,530,449	42,492,449	43,844,013	0
2. RESEARCH TOTAL FUNDS	365,161	766,505	785,815	0
3. PUBLIC SERVICE TOTAL FUNDS	545,252	657,366	671,643	0
4. ACADEMIC SUPPORT TOTAL FUNDS	6,875,246	8,363,983	8,613,936	0
5. STUDENT SERVICES TOTAL FUNDS	7,921,489	9,000,385	9,249,718	0
6. INSTITUTIONAL SUPPORT TOTAL FUNDS	18,201,203	21,276,185	21,701,011	0
7. OPERATION & MAINTENANCE TOTAL FUNDS	10,994,971	14,451,055	14,553,585	0
8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	13,655,596	11,489,983	11,495,411	0
9. NON-MANDATORY TRANSFERS TOTAL FUNDS	0	448,874	448,874	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	166,917,712	172,038,817	175,258,817	0
TRAVEL	1,095,563	902,451	902,451	0
CONTRACTUAL SERVICES	64,419,146	74,841,769	75,951,024	0
COMMODITIES	3,558,702	2,740,031	3,313,611	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,133,928	2,198,522	2,198,522	0
CAPITAL OUTLAY - EQUIPMENT	365,662	1,082,799	1,972,799	0
CAPITAL OUTLAY - VEHICLES	24,098	0	0	0
SUBSIDIES, LOANS & GRANTS	8,470,145	8,282,546	8,282,546	0
TOTAL EXPENDITURES	248,984,956	262,086,935	267,879,770	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	70,778,373	73,259,566	79,052,401	0
STATE SUPPORT SPECIAL FUNDS	11,966,494	14,041,098	14,041,098	0
OTHER FUNDS	16,783,560	17,391,234	17,391,234	0
TUITION	149,456,529	157,395,037	157,395,037	0
TOTAL FUNDS	248,984,956	262,086,935	267,879,770	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,120	2,073	2,129	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,120	2,073	2,129	0
SUMMARY OF FUNDING				
GENERAL FUNDS	70,778,373	73,259,566	79,052,401	0
STATE SUPPORT SPECIAL FUNDS	11,966,494	14,041,098	14,041,098	0
SPECIAL FUNDS	166,240,089	174,786,271	174,786,271	0
TOTAL FUNDS	248,984,956	262,086,935	267,879,770	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	98,532,333	103,667,978	106,456,978	0
2. RESEARCH				
TOTAL FUNDS	15,329,827	16,107,789	17,749,789	0
3. PUBLIC SERVICE				
TOTAL FUNDS	1,060,808	1,211,220	1,211,220	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	27,404,775	28,439,112	28,523,112	0
5. STUDENT SERVICES				
TOTAL FUNDS	17,149,700	18,330,358	18,330,358	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	22,556,798	25,861,645	25,861,645	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	27,621,076	29,685,892	30,963,727	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	39,227,844	38,728,506	38,728,506	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	101,795	54,435	54,435	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,050,683	20,496,608	21,537,773	0
TRAVEL	236,834	370,693	389,776	0
CONTRACTUAL SERVICES	9,697,521	10,397,509	10,500,809	0
COMMODITIES	535,423	591,567	613,497	0
CAPITAL OUTLAY - OTHER THAN EQUIP	327,572	353,448	408,448	0
CAPITAL OUTLAY - EQUIPMENT	212,987	196,161	307,610	0
CAPITAL OUTLAY - VEHICLES	4,999	0	0	0
SUBSIDIES, LOANS & GRANTS	71,526	256,102	258,602	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	29,137,545	32,662,088	34,016,515	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	11,800,459	12,532,826	13,887,253	0
STATE SUPPORT SPECIAL FUNDS	2,041,683	2,444,961	2,444,961	0
OTHER FUNDS	906,210	937,870	937,870	0
TUITION	14,389,193	16,746,431	16,746,431	0
	-----	-----	-----	-----
TOTAL FUNDS	29,137,545	32,662,088	34,016,515	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	335	331	336	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	335	331	336	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,800,459	12,532,826	13,887,253	0
STATE SUPPORT SPECIAL FUNDS	2,041,683	2,444,961	2,444,961	0
SPECIAL FUNDS	15,295,403	17,684,301	17,684,301	0
	-----	-----	-----	-----
TOTAL FUNDS	29,137,545	32,662,088	34,016,515	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,901,068	12,490,623	12,958,074	0
2. RESEARCH				
TOTAL FUNDS	14,288	14,288	14,288	0
3. PUBLIC SERVICE				
TOTAL FUNDS	195,192	333,496	336,954	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	2,987,339	3,470,042	3,812,413	0
5. STUDENT SERVICES				
TOTAL FUNDS	2,130,181	2,510,409	2,575,892	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,354,327	4,842,143	5,236,926	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	4,349,818	5,073,162	5,154,043	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	4,205,332	3,927,925	3,927,925	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	22,233,314	22,842,310	23,240,777	0
TRAVEL	804,429	872,800	872,800	0
CONTRACTUAL SERVICES	9,019,892	10,351,818	10,351,818	0
COMMODITIES	1,468,885	1,276,788	1,276,788	0
CAPITAL OUTLAY - OTHER THAN EQUIP	30,000	160,716	160,716	0
CAPITAL OUTLAY - EQUIPMENT	302,946	210,791	210,791	0
CAPITAL OUTLAY - VEHICLES	45,530	0	0	0
SUBSIDIES, LOANS & GRANTS	0	141,629	141,629	0
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TOTAL EXPENDITURES	33,904,996	35,856,852	36,255,319	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	14,647,832	15,764,692	16,163,159	0
STATE SUPPORT SPECIAL FUNDS	3,326,134	2,429,980	2,429,980	0
OTHER FUNDS	1,368,940	4,050,631	4,050,631	0
TUITION	14,562,090	13,611,549	13,611,549	0
-----	-----	-----	-----	-----
TOTAL FUNDS	33,904,996	35,856,852	36,255,319	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	443	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
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	443	406	406	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	14,647,832	15,764,692	16,163,159	0
STATE SUPPORT SPECIAL FUNDS	3,326,134	2,429,980	2,429,980	0
SPECIAL FUNDS	15,931,030	17,662,180	17,662,180	0
-----	-----	-----	-----	-----
TOTAL FUNDS	33,904,996	35,856,852	36,255,319	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	13,534,097	13,418,293	13,816,760	0
2. PUBLIC SERVICE TOTAL FUNDS	145,668	119,493	119,493	0
3. ACADEMIC SUPPORT TOTAL FUNDS	1,773,659	1,785,451	1,785,451	0
4. STUDENT SERVICES TOTAL FUNDS	4,519,605	4,735,648	4,735,648	0
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	4,442,421	6,319,961	6,319,961	0
6. OPERATION & MAINTENANCE TOTAL FUNDS	5,057,362	5,267,167	5,267,167	0
7. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	4,432,184	4,210,839	4,210,839	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	172,626,652	182,658,979	186,548,297	0
TRAVEL	1,725,974	1,855,023	1,875,023	0
CONTRACTUAL SERVICES	62,438,536	71,493,666	73,113,666	0
COMMODITIES	5,966,457	6,246,558	6,976,657	0
CAPITAL OUTLAY - OTHER THAN EQUIP	4,095,477	4,245,477	4,245,477	0
CAPITAL OUTLAY - EQUIPMENT	3,010,802	3,078,499	3,415,999	0
CAPITAL OUTLAY - VEHICLES	26,034	26,034	26,034	0
SUBSIDIES, LOANS & GRANTS	7,810,728	7,177,215	7,177,215	0
TOTAL EXPENDITURES	257,700,660	276,781,451	283,378,368	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	59,355,369	64,632,244	71,229,161	0
STATE SUPPORT SPECIAL FUNDS	10,505,537	13,374,904	13,374,904	0
OTHER FUNDS	13,903,225	10,531,146	10,531,146	0
TUITION	173,936,529	188,243,157	188,243,157	0
TOTAL FUNDS	257,700,660	276,781,451	283,378,368	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,434	2,528	2,574	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	2,434	2,528	2,574	0

SUMMARY OF FUNDING

GENERAL FUNDS	59,355,369	64,632,244	71,229,161	0
STATE SUPPORT SPECIAL FUNDS	10,505,537	13,374,904	13,374,904	0
SPECIAL FUNDS	187,839,754	198,774,303	198,774,303	0
TOTAL FUNDS	257,700,660	276,781,451	283,378,368	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	121,822,938	129,685,097	133,587,317	0
2. RESEARCH				
TOTAL FUNDS	6,841,212	3,912,847	3,969,064	0
3. PUBLIC SERVICE				
TOTAL FUNDS	569,934	587,444	590,167	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	27,527,707	29,252,470	29,995,842	0
5. STUDENT SERVICES				
TOTAL FUNDS	11,711,106	12,134,769	12,479,623	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	21,226,300	22,286,276	22,437,952	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	29,432,353	30,554,284	31,950,139	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	36,380,670	43,977,360	43,977,360	0
9. MANDATORY TRANSFERS				
TOTAL FUNDS	1,156,942	3,359,406	3,359,406	0
10. NON-MANDATORY TRANSFERS				
TOTAL FUNDS	1,031,498	1,031,498	1,031,498	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	112,809,421	122,084,041	125,084,041	0
TRAVEL	931,307	1,309,858	1,309,858	0
CONTRACTUAL SERVICES	39,397,915	44,486,615	44,874,848	0
COMMODITIES	4,173,609	4,725,565	4,925,565	0
CAPITAL OUTLAY - OTHER THAN EQUIP	560,740	609,340	609,340	0
CAPITAL OUTLAY - EQUIPMENT	730,153	539,457	639,457	0
SUBSIDIES, LOANS & GRANTS	9,335,060	7,228,713	7,228,713	0
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TOTAL EXPENDITURES	167,938,205	180,983,589	184,671,822	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	60,396,962	61,946,374	62,034,607	0
STATE SUPPORT SPECIAL FUNDS	10,661,538	13,185,371	13,185,371	0
OTHER FUNDS	3,691,081	6,589,533	6,589,533	0
TUITION	93,188,624	99,262,311	102,862,311	0
	-----	-----	-----	-----
TOTAL FUNDS	167,938,205	180,983,589	184,671,822	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,920	1,929	1,943	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,920	1,929	1,943	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	60,396,962	61,946,374	62,034,607	0
STATE SUPPORT SPECIAL FUNDS	10,661,538	13,185,371	13,185,371	0
SPECIAL FUNDS	96,879,705	105,851,844	109,451,844	0
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TOTAL FUNDS	167,938,205	180,983,589	184,671,822	0

AGENCY DESCRIPTION AND PROGRAMS

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

## AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	71,847,133	80,081,156	81,581,156	0
2. RESEARCH				
TOTAL FUNDS	6,303,344	6,335,189	6,435,189	0
3. PUBLIC SERVICE				
TOTAL FUNDS	370,319	642,171	642,171	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	13,075,703	20,813,793	21,313,793	0
5. STUDENT SERVICES				
TOTAL FUNDS	6,822,271	6,978,057	7,378,057	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	30,698,843	23,492,550	23,792,550	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	17,785,458	21,486,851	22,275,084	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	21,035,134	21,153,822	21,253,822	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,411,361	16,254,383	16,554,383	0
TRAVEL	141,282	220,923	230,923	0
CONTRACTUAL SERVICES	2,921,350	4,189,093	4,447,646	0
COMMODITIES	453,944	825,410	855,410	0
CAPITAL OUTLAY - OTHER THAN EQUIP	35,770	82,100	82,100	0
CAPITAL OUTLAY - EQUIPMENT	34,148	50,000	60,000	0
SUBSIDIES, LOANS & GRANTS	2,122,995	39,819	39,819	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	20,120,850	21,661,728	22,270,281	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,826,791	6,047,876	6,056,429	0
STATE SUPPORT SPECIAL FUNDS	999,082	967,997	967,997	0
Sales & Services	0	381,049	381,049	0
TUITION	13,294,977	14,264,806	14,864,806	0
	-----	-----	-----	-----
TOTAL FUNDS	20,120,850	21,661,728	22,270,281	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	236	232	234	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	240	236	238	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,826,791	6,047,876	6,056,429	0
STATE SUPPORT SPECIAL FUNDS	999,082	967,997	967,997	0
SPECIAL FUNDS	13,294,977	14,645,855	15,245,855	0
	-----	-----	-----	-----
TOTAL FUNDS	20,120,850	21,661,728	22,270,281	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,926,778	11,157,440	11,387,440	0
2. RESEARCH				
TOTAL FUNDS	156,285	154,116	154,116	0
3. PUBLIC SERVICE				
TOTAL FUNDS	287,642	513,516	513,516	0
4. ACADEMIC SUPPORT				
TOTAL FUNDS	1,249,155	1,674,382	1,704,382	0
5. STUDENT SERVICES				
TOTAL FUNDS	1,090,508	1,221,424	1,266,424	0
6. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,391,320	2,392,698	2,427,698	0
7. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,575,128	3,811,752	4,070,305	0
8. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	444,034	736,400	746,400	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,971,064	21,098,078	21,999,259	20,839,123
TRAVEL	217,532	285,841	285,841	285,841
CONTRACTUAL SERVICES	3,003,886	3,466,551	3,916,126	3,916,126
COMMODITIES	440,797	483,504	614,596	614,596
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	33,000	33,000	33,000
CAPITAL OUTLAY - EQUIPMENT	99,585	83,377	123,377	123,377
SUBSIDIES, LOANS & GRANTS	146,994	146,994	146,994	146,994
-----				
TOTAL EXPENDITURES	23,912,858	25,597,345	27,119,193	25,959,057
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,743,154	7,398,623	8,920,471	8,920,471
STATE SUPPORT SPECIAL FUNDS	1,213,492	1,279,246	1,279,246	1,279,246
OTHER FUNDS	3,486,506	3,486,506	3,486,506	3,486,506
TUITION	12,469,706	13,432,970	13,432,970	13,432,970
LESS: EST CASH AVAILABLE	0	0	0	-1,160,136
-----				
TOTAL FUNDS	23,912,858	25,597,345	27,119,193	25,959,057
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	320	328	338	337
PART-TIME	1	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	321	330	340	339
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,743,154	7,398,623	8,920,471	8,920,471
STATE SUPPORT SPECIAL FUNDS	1,213,492	1,279,246	1,279,246	1,279,246
SPECIAL FUNDS	15,956,212	16,919,476	16,919,476	15,759,340
-----				
TOTAL FUNDS	23,912,858	25,597,345	27,119,193	25,959,057

AGENCY DESCRIPTION AND PROGRAMS

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1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	18,737,695	19,946,416	20,810,952	19,778,391
2. ACADEMIC SUPPORT TOTAL FUNDS	3,816,171	4,266,490	4,373,135	4,261,458
3. STUDENT SERVICES TOTAL FUNDS	174,118	182,207	182,207	175,912

AGENCY PAGE 3

4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	201,247	206,573	206,573	202,945
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	938,627	950,659	1,501,326	1,495,351
6. SCHOLARSHIP & FELLOWSHIPS				
TOTAL FUNDS	45,000	45,000	45,000	45,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	85,338	88,313	88,313	0
TRAVEL	1,866	2,223	2,223	0
CONTRACTUAL SERVICES	17,973	12,385	12,385	0
COMMODITIES	4,508	4,517	4,517	0
CAPITAL OUTLAY - EQUIPMENT	0	377	377	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	109,685	107,815	107,815	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	109,685	107,815	107,815	0
	-----	-----	-----	-----
TOTAL FUNDS	109,685	107,815	107,815	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	109,685	107,815	107,815	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	109,685	107,815	107,815	0

AGENCY DESCRIPTION AND PROGRAMS

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	109,685	107,815	107,815	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,066,035	6,144,933	6,842,933	0
TRAVEL	88,200	90,700	90,700	0
CONTRACTUAL SERVICES	962,302	1,083,186	1,532,761	0
COMMODITIES	130,075	130,926	262,018	0
CAPITAL OUTLAY - OTHER THAN EQUIP	33,000	33,000	33,000	0
CAPITAL OUTLAY - EQUIPMENT	4,851	0	40,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	7,284,463	7,482,745	8,801,412	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,787,039	2,985,321	4,303,988	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
TUITION & FEES	3,486,506	3,486,506	3,486,506	0
	-----	-----	-----	-----
TOTAL FUNDS	7,284,463	7,482,745	8,801,412	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	95	91	99	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	95	91	99	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,787,039	2,985,321	4,303,988	0
STATE SUPPORT SPECIAL FUNDS	1,010,918	1,010,918	1,010,918	0
SPECIAL FUNDS	3,486,506	3,486,506	3,486,506	0
	-----	-----	-----	-----
TOTAL FUNDS	7,284,463	7,482,745	8,801,412	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	4,301,495	4,410,160	5,077,160	0
2. ACADEMIC SUPPORT TOTAL FUNDS	2,242,208	2,314,030	2,415,030	0
3. STUDENT SERVICES TOTAL FUNDS	174,118	182,207	182,207	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	201,247	206,573	206,573	0
5. OPERATION & MAINTENANCE TOTAL FUNDS	320,395	324,775	875,442	0
6. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS	45,000	45,000	45,000	0



EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,122,444	847,645	847,645	0
TRAVEL	38,121	68,961	68,961	0
CONTRACTUAL SERVICES	68,218	94,615	94,615	0
COMMODITIES	10,101	13,666	13,666	0
CAPITAL OUTLAY - EQUIPMENT	3,383	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,242,267	1,024,887	1,024,887	0
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	96,773	63,646	63,646	0
TUITION	1,145,494	961,241	961,241	0
	-----	-----	-----	-----
TOTAL FUNDS	1,242,267	1,024,887	1,024,887	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	29	29	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	30	29	29	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,242,267	1,024,887	1,024,887	0
	-----	-----	-----	-----
TOTAL FUNDS	1,242,267	1,024,887	1,024,887	0

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,242,267	1,024,887	1,024,887	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	991,623	1,553,380	1,597,936	0
TRAVEL	5,015	28,760	28,760	0
CONTRACTUAL SERVICES	13,620	311,962	311,962	0
COMMODITIES	5,927	9,076	9,076	0
CAPITAL OUTLAY - EQUIPMENT	3,855	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,020,040	1,903,178	1,947,734	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	41,965	317,164	361,720	0
STATE SUPPORT SPECIAL FUNDS	7,406	54,222	54,222	0
TUITION	970,669	1,531,792	1,531,792	0
	-----	-----	-----	-----
TOTAL FUNDS	1,020,040	1,903,178	1,947,734	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	20	20	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	17	20	20	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	41,965	317,164	361,720	0
STATE SUPPORT SPECIAL FUNDS	7,406	54,222	54,222	0
SPECIAL FUNDS	970,669	1,531,792	1,531,792	0
	-----	-----	-----	-----
TOTAL FUNDS	1,020,040	1,903,178	1,947,734	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,004,488	1,596,495	1,635,406	0
2. ACADEMIC SUPPORT				
TOTAL FUNDS	15,552	306,683	312,328	0

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,950,064	9,384,728	9,543,353	0
TRAVEL	73,750	79,750	79,750	0
CONTRACTUAL SERVICES	1,767,658	1,770,158	1,770,158	0
COMMODITIES	263,500	267,000	267,000	0
CAPITAL OUTLAY - EQUIPMENT	85,989	83,000	83,000	0
SUBSIDIES, LOANS & GRANTS	146,994	146,994	146,994	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,287,955	11,731,630	11,890,255	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,483,585	1,601,817	1,760,442	0
STATE SUPPORT SPECIAL FUNDS	195,168	214,106	214,106	0
TUITION	9,609,202	9,915,707	9,915,707	0
	-----	-----	-----	-----
TOTAL FUNDS	11,287,955	11,731,630	11,890,255	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	134	142	144	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	134	142	144	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	1,483,585	1,601,817	1,760,442	0
STATE SUPPORT SPECIAL FUNDS	195,168	214,106	214,106	0
SPECIAL FUNDS	9,609,202	9,915,707	9,915,707	0
	-----	-----	-----	-----
TOTAL FUNDS	11,287,955	11,731,630	11,890,255	0

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	10,669,723	11,105,746	11,264,371	0
2. OPERATION & MAINTENANCE				
TOTAL FUNDS	618,232	625,884	625,884	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,755,560	3,079,079	3,079,079	0
TRAVEL	10,580	15,447	15,447	0
CONTRACTUAL SERVICES	174,115	194,245	194,245	0
COMMODITIES	26,686	58,319	58,319	0
CAPITAL OUTLAY - EQUIPMENT	1,507	0	0	0
TOTAL EXPENDITURES	2,968,448	3,347,090	3,347,090	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,320,880	2,386,506	2,386,506	0
TUITION	647,568	960,584	960,584	0
TOTAL FUNDS	2,968,448	3,347,090	3,347,090	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	44	44	0
PART-TIME	1	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	43	46	46	0

SUMMARY OF FUNDING

GENERAL FUNDS	2,320,880	2,386,506	2,386,506	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	647,568	960,584	960,584	0
TOTAL FUNDS	2,968,448	3,347,090	3,347,090	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,519,722	1,809,128	1,809,128	0

AGENCY PAGE 2

2. ACADEMIC SUPPORT				
TOTAL FUNDS	1,448,726	1,537,962	1,537,962	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	35,056,406	37,465,050	39,629,430	32,923,500
TRAVEL	1,140,260	1,281,147	1,282,687	1,205,685
CONTRACTUAL SERVICES	27,174,892	34,209,393	35,440,045	33,864,407
COMMODITIES	2,704,956	2,803,883	2,946,393	2,791,054
CAPITAL OUTLAY - OTHER THAN EQUIP	1,488	0	0	0
CAPITAL OUTLAY - EQUIPMENT	976,433	1,891,299	2,006,078	1,829,462
CAPITAL OUTLAY - VEHICLES	35,110	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	114	0	0	0
SUBSIDIES, LOANS & GRANTS	10,770,602	12,828,317	12,555,195	12,195,532
TOTAL EXPENDITURES	77,860,261	90,479,089	93,884,828	84,809,640
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	37,277,555	38,912,180	34,275,677	34,275,677
STATE APPROPRIATIONS	24,236,771	26,039,822	29,127,165	25,385,026
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
OTHER FUNDS	54,855,719	59,400,368	62,256,860	62,256,860
LESS: EST CASH AVAILABLE	-38,912,180	-34,275,677	-32,177,270	-37,510,319
TOTAL FUNDS	77,860,261	90,479,089	93,884,828	84,809,640
GEN FUND LAPSE	88,525	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	457	465	481	464
PART-TIME	30	30	29	30
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	3	2	3
PART-TIME	13	11	10	11
TOTAL PERMANENT AND TIME LIMITED	506	509	522	508
SUMMARY OF FUNDING				
GENERAL FUNDS	24,236,771	26,039,822	29,127,165	25,385,026
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
SPECIAL FUNDS	53,221,094	64,036,871	64,355,267	59,022,218
TOTAL FUNDS	77,860,261	90,479,089	93,884,828	84,809,640

AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

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

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH TOTAL FUNDS	21,129,687	23,782,253	25,482,552	23,608,586
2. PUBLIC SERVICE TOTAL FUNDS	4,960,556	4,608,918	4,589,397	4,327,565
3. ACADEMIC SUPPORT TOTAL FUNDS	691,278	695,804	709,721	695,804
4. INSTRUCTION TOTAL FUNDS	4,619,240	4,901,433	5,605,214	4,758,983
5. EXECUTIVE OFFICE TOTAL FUNDS	3,589,373	2,902,109	2,943,192	2,807,915
6. FINANCE & ADMINISTRATION TOTAL FUNDS	15,437,298	17,415,132	17,458,141	17,005,540
7. PLANNING & RESEARCH TOTAL FUNDS	1,688,303	1,688,340	1,717,384	1,636,578
8. FACILITIES TOTAL FUNDS	1,986,278	2,496,716	2,515,852	2,478,829
9. ACADEMIC AFFAIRS TOTAL FUNDS	10,811,291	17,436,160	17,071,864	13,674,640
10. MARIS TOTAL FUNDS	702,007	504,474	482,934	480,421
11. VOLUNTEER SERVICE TOTAL FUNDS	6,933,015	7,497,786	7,777,545	7,144,957
12. INSTITUTIONAL SUPPORT TOTAL FUNDS	1,055,569	1,359,115	1,359,115	1,312,802

AGENCY PAGE 3

13. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,269,077	2,505,296	3,440,296	2,459,837
14. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	180,531	240,531	245,342	240,531
15. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	1,734,488	2,347,221	2,386,828	2,089,586
16. SPONSORED RESEARCH				
TOTAL FUNDS	72,270	97,801	99,451	87,066

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,811,432	13,235,415	13,395,943	9,495,991
TRAVEL	408,559	401,984	392,870	373,227
CONTRACTUAL SERVICES	18,966,074	23,932,657	23,816,942	23,672,942
COMMODITIES	345,199	391,350	391,350	386,350
CAPITAL OUTLAY - EQUIPMENT	33,035	91,849	91,849	55,000
CAPITAL OUTLAY - VEHICLES	35,110	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	114	0	0	0
SUBSIDIES, LOANS & GRANTS	2,615,027	4,389,676	4,100,413	4,100,413
TOTAL EXPENDITURES	34,214,550	42,442,931	42,189,367	38,083,923
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	35,310,741	36,239,234	33,806,861	33,806,861
STATE APPROPRIATIONS	6,566,385	7,010,538	7,158,797	6,907,231
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
FEDERAL FUNDS	8,758,785	13,629,711	13,561,854	13,561,854
MASTER LEASE PAYMENTS	1,672,846	308,627	308,627	308,627
OTHER FUNDS	4,946,695	4,918,886	4,918,886	4,918,886
STATE & PRIVATE GRANTS	95,936	40,400	40,400	40,400
TORT/UNEMPLOY/WKERS COMP	12,700,000	13,700,000	13,700,000	13,700,000
LESS: EST CASH AVAILABLE	-36,239,234	-33,806,861	-31,708,454	-35,562,332
TOTAL FUNDS	34,214,550	42,442,931	42,189,367	38,083,923

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	83	86	86	86
PART-TIME	20	20	20	20

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	103	106	106	106
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## SUMMARY OF FUNDING

GENERAL FUNDS	6,566,385	7,010,538	7,158,797	6,907,231
STATE SUPPORT SPECIAL FUNDS	402,396	402,396	402,396	402,396
SPECIAL FUNDS	27,245,769	35,029,997	34,628,174	30,774,296
TOTAL FUNDS	34,214,550	42,442,931	42,189,367	38,083,923

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

#### 2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. Administrative support includes accounting, purchasing, property control, personnel, printing, risk management, budgeting, grants and contracts, investments and financial management.

#### 3. Planning and Research

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

#### 4. Facilities

This program monitors all funding, planning and construction phases of the capital improvement and repair/renovation programs through the Division of Construction and Physical Affairs (C&PA) and is also responsible for control and accountability of lands and real property belonging to the institutions. In addition, the Operations and Maintenance Department provides maintenance for quality upkeep and operation of the Mississippi Education and Research Center. This department also provides security and protection of property and persons present at the center against vandalism or any other crime that may occur on the grounds or in the building of the Mississippi Education and Research Center.

#### 5. Academic Affairs

This program provides leadership to and coordination of the state's eight public institutions of higher learning on such matters as academic and student affairs which includes academic program initiation/approval, implementation, and productivity review; admission standards; Teacher Education Programs; Student Affairs; Academic Common Market; Federal Title II funds expenditure; GEAR UP Mississippi; School-To-Careers; America Reads Mississippi; Mississippi Space Commerce Initiative (NASA) and articulation agreements with K-12 schools and community/junior colleges. The Academic and Student Affairs (ASA) is responsible for administering accreditation programs in two areas: 1) Serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) Coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports, and issuing annual certificates of accreditation. Additionally, ASA coordinates Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

#### 6. MARIS

This program facilitates the effective achievement of the state agencies responsibilities with respect to the development, management, conservation, protection and utilization of the natural and cultural resources of Mississippi.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXECUTIVE OFFICE				
TOTAL FUNDS	3,589,373	2,902,109	2,943,192	2,807,915
2. FINANCE & ADMINISTRATION				
TOTAL FUNDS	15,437,298	17,415,132	17,458,141	17,005,540
3. PLANNING & RESEARCH				
TOTAL FUNDS	1,688,303	1,688,340	1,717,384	1,636,578
4. FACILITIES				
TOTAL FUNDS	1,986,278	2,496,716	2,515,852	2,478,829
5. ACADEMIC AFFAIRS				
TOTAL FUNDS	10,811,291	17,436,160	17,071,864	13,674,640
6. MARIS				
TOTAL FUNDS	702,007	504,474	482,934	480,421

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	798,054	727,346	837,105	717,318
TRAVEL	60,586	23,982	27,982	22,482
CONTRACTUAL SERVICES	355,981	290,598	452,598	290,598
COMMODITIES	162,318	51,077	55,077	43,248
SUBSIDIES, LOANS & GRANTS	5,556,076	6,404,783	6,404,783	6,071,311
<b>TOTAL EXPENDITURES</b>	<b>6,933,015</b>	<b>7,497,786</b>	<b>7,777,545</b>	<b>7,144,957</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	2,204,130	0	0
STATE APPROPRIATIONS	500,000	509,619	1,142,207	509,619
FEDERAL FUNDS	8,470,646	4,670,653	6,604,783	6,604,783
AMERICORPS ADMINISTRATION	45,548	51,384	30,555	30,555
GOV VOLUNTEER INITIATIVE	748	0	0	0
SPECIAL EVENT	120,203	0	0	0
STATE TREASURY TAX	0	62,000	0	0
LESS: EST CASH AVAILABLE	-2,204,130	0	0	0
<b>TOTAL FUNDS</b>	<b>6,933,015</b>	<b>7,497,786</b>	<b>7,777,545</b>	<b>7,144,957</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	10	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	3	2	3
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>13</b>	<b>10</b>	<b>12</b>	<b>10</b>

SUMMARY OF FUNDING

GENERAL FUNDS	500,000	509,619	1,142,207	509,619
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,433,015	6,988,167	6,635,338	6,635,338
<b>TOTAL FUNDS</b>	<b>6,933,015</b>	<b>7,497,786</b>	<b>7,777,545</b>	<b>7,144,957</b>

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOLUNTEER SERVICE				
TOTAL FUNDS	6,933,015	7,497,786	7,777,545	7,144,957

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	414,470	457,853	468,261	437,525
TRAVEL	5,583	8,729	8,729	8,729
CONTRACTUAL SERVICES	91,391	43,090	43,090	43,090
COMMODITIES	3,768	10,700	10,700	10,700
CAPITAL OUTLAY - EQUIPMENT	522	0	0	0
TOTAL EXPENDITURES	515,734	520,372	530,780	500,044
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	515,734	520,372	530,780	500,044
TOTAL FUNDS	515,734	520,372	530,780	500,044

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	515,734	520,372	530,780	500,044
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	515,734	520,372	530,780	500,044

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	515,734	520,372	530,780	500,044

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,236,321	1,162,717	1,192,425	1,071,173
TRAVEL	64,636	89,000	75,000	75,000
CONTRACTUAL SERVICES	273,344	100,204	103,654	103,654
COMMODITIES	92,860	73,000	95,000	95,000
CAPITAL OUTLAY - EQUIPMENT	7,511	26,400	25,000	25,000
SUBSIDIES, LOANS & GRANTS	309,334	34,050	24,000	24,000
<b>TOTAL EXPENDITURES</b>	<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>	<b>1,393,827</b>
TO BE FUNDED AS FOLLOWS:				
FINE ASSESSMENT	86,421	150,000	150,000	150,000
PARTICIPANT FEES	1,897,585	1,335,371	1,365,079	1,365,079
LESS: EST CASH AVAILABLE	0	0	0	-121,252
<b>TOTAL FUNDS</b>	<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>	<b>1,393,827</b>
<b>SUMMARY OF POSITIONS</b>				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	33
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b>SUMMARY OF FUNDING</b>				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,984,006	1,485,371	1,515,079	1,393,827
<b>TOTAL FUNDS</b>	<b>1,984,006</b>	<b>1,485,371</b>	<b>1,515,079</b>	<b>1,393,827</b>

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,984,006	1,485,371	1,515,079	1,393,827

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,256,585	2,482,029	2,981,248	2,482,029
TRAVEL	19,331	32,000	32,000	32,000
CONTRACTUAL SERVICES	374,044	260,000	260,000	260,000
COMMODITIES	122,539	85,000	85,000	85,000
SUBSIDIES, LOANS & GRANTS	527,501	469,097	469,097	469,097
TOTAL EXPENDITURES	3,300,000	3,328,126	3,827,345	3,328,126
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,300,000	3,328,126	3,827,345	3,328,126
TOTAL FUNDS	3,300,000	3,328,126	3,827,345	3,328,126

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	3,300,000	3,328,126	3,827,345	3,328,126
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,300,000	3,328,126	3,827,345	3,328,126

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,758,513	2,781,967	3,199,315	2,781,967
2. PUBLIC SERVICE				
TOTAL FUNDS	541,487	546,159	628,030	546,159

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,406,007	1,690,731	1,731,988	1,422,361
TRAVEL	52,394	40,000	40,000	40,000
CONTRACTUAL SERVICES	123,551	150,472	150,472	150,472
COMMODITIES	156,854	274,819	274,819	274,819
CAPITAL OUTLAY - EQUIPMENT	28,952	250,000	250,000	250,000
SUBSIDIES, LOANS & GRANTS	39,000	39,000	39,000	39,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,806,758	2,445,022	2,486,279	2,176,652
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,743,849	2,062,803	2,104,060	1,795,576
SALES & SERVICES	62,909	382,219	382,219	382,219
LESS: EST CASH AVAILABLE	0	0	0	-1,143
-----	-----	-----	-----	-----
TOTAL FUNDS	1,806,758	2,445,022	2,486,279	2,176,652

SUMMARY OF POSITIONS

-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	25	25	28	25
PART-TIME	8	8	7	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	33	33	35	33

SUMMARY OF FUNDING

-----				
GENERAL FUNDS	1,743,849	2,062,803	2,104,060	1,795,576
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	62,909	382,219	382,219	381,076
-----	-----	-----	-----	-----
TOTAL FUNDS	1,806,758	2,445,022	2,486,279	2,176,652

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. REGULATORY & OTH TECH SERVICES				
TOTAL FUNDS	1,734,488	2,347,221	2,386,828	2,089,586
2. SPONSORED RESEARCH				
TOTAL FUNDS	72,270	97,801	99,451	87,066

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	504,332	703,768	721,959	703,768
TRAVEL	43,091	22,246	22,246	22,246
CONTRACTUAL SERVICES	90,992	81,142	81,142	81,142
COMMODITIES	131,482	86,806	102,394	86,806
CAPITAL OUTLAY - EQUIPMENT	6,273	15,588	0	0
SUBSIDIES, LOANS & GRANTS	125,612	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	901,782	909,550	927,741	893,962
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	901,782	909,550	927,741	893,962
-----	-----	-----	-----	-----
TOTAL FUNDS	901,782	909,550	927,741	893,962

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	901,782	909,550	927,741	893,962
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	901,782	909,550	927,741	893,962

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	901,782	909,550	927,741	893,962

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	180,531	240,531	245,342	240,531
-----				
TOTAL EXPENDITURES	180,531	240,531	245,342	240,531
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	180,531	240,531	245,342	240,531
-----				
TOTAL FUNDS	180,531	240,531	245,342	240,531
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	180,531	240,531	245,342	240,531
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	180,531	240,531	245,342	240,531

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH & TECHNOLOGY TFR				
TOTAL FUNDS	180,531	240,531	245,342	240,531

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	932,598	1,231,985	1,686,735	1,231,985
TRAVEL	5,321	7,675	8,675	7,675
CONTRACTUAL SERVICES	23,196	37,151	71,401	37,151
COMMODITIES	32,500	26,000	28,500	26,000
CAPITAL OUTLAY - EQUIPMENT	5,555	7,500	15,000	7,500
SUBSIDIES, LOANS & GRANTS	830	0	0	0
-----				
TOTAL EXPENDITURES	1,000,000	1,310,311	1,810,311	1,310,311
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,000,000	1,310,311	1,810,311	1,310,311
-----				
TOTAL FUNDS	1,000,000	1,310,311	1,810,311	1,310,311
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	12	15	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	10	12	15	12
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,000,000	1,310,311	1,810,311	1,310,311
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	1,000,000	1,310,311	1,810,311	1,310,311

#### 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,000,000	1,310,311	1,810,311	1,310,311

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,223,260	1,343,273	1,343,273	1,280,383
TRAVEL	40,608	57,283	57,283	57,283
CONTRACTUAL SERVICES	327,853	867,139	870,950	866,374
COMMODITIES	40,313	58,575	58,575	58,575
SUBSIDIES, LOANS & GRANTS	12,477	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,644,511	2,326,270	2,330,081	2,262,615
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	809,003	823,015	839,476	783,851
FEDERAL FUNDS	761,620	1,357,829	1,441,608	1,441,608
FEDERAL OVERHEAD ACCTS	17,666	79,398	0	0
OTHER FUNDS	56,222	66,028	48,997	48,997
LESS: EST CASH AVAILABLE	0	0	0	-11,841
	-----	-----	-----	-----
TOTAL FUNDS	1,644,511	2,326,270	2,330,081	2,262,615
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	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	14	16	16	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	809,003	823,015	839,476	783,851
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	835,508	1,503,255	1,490,605	1,478,764
	-----	-----	-----	-----
TOTAL FUNDS	1,644,511	2,326,270	2,330,081	2,262,615

#### 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,644,511	2,326,270	2,330,081	2,262,615

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	775,088	810,566	811,190	731,937
TRAVEL	17,617	33,993	34,000	33,993
CONTRACTUAL SERVICES	370,000	1,076,556	1,076,600	1,076,600
COMMODITIES	45,747	60,791	60,800	60,800
CAPITAL OUTLAY - EQUIPMENT	107,970	99,800	99,800	99,800
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,316,422	2,081,706	2,082,390	2,003,130
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	400,824	413,650	421,923	377,763
FEDERAL FUNDS	666,218	1,446,104	1,447,507	1,447,507
ASTRON LIMITED	20,663	58,605	49,630	49,630
INCOME - GIFTS	11,106	0	0	0
MS EMERGENCY MGMT AGENCY	169,932	72,450	72,453	72,453
OVERHEAD	47,679	90,897	90,877	90,877
LESS: EST CASH AVAILABLE	0	0	0	-35,100
-----	-----	-----	-----	-----
TOTAL FUNDS	1,316,422	2,081,706	2,082,390	2,003,130
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	11	11	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	4	2	1	2
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	13	12	13
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	400,824	413,650	421,923	377,763
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	915,598	1,668,056	1,660,467	1,625,367
-----	-----	-----	-----	-----
TOTAL FUNDS	1,316,422	2,081,706	2,082,390	2,003,130

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	1,316,422	2,081,706	2,082,390	2,003,130



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,605,396	7,092,149	7,637,981	7,092,149
TRAVEL	251,543	416,750	457,590	416,750
CONTRACTUAL SERVICES	3,392,001	4,256,186	4,665,012	4,256,186
COMMODITIES	1,050,832	1,222,631	1,341,933	1,222,631
CAPITAL OUTLAY - EQUIPMENT	579,318	1,198,827	1,318,711	1,198,827
SUBSIDIES, LOANS & GRANTS	1,129,948	992,310	1,012,156	992,310
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,009,038	15,178,853	16,433,383	15,178,853
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,202,749	3,291,936	3,357,775	3,291,779
FEDERAL FUNDS	9,563,932	10,520,324	11,572,356	11,572,356
OTHER FUNDS	1,242,357	1,366,593	1,503,252	1,503,252
LESS: EST CASH AVAILABLE	0	0	0	-1,188,534
	-----	-----	-----	-----
TOTAL FUNDS	14,009,038	15,178,853	16,433,383	15,178,853
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	104	102	103	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	104	102	103	102
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	3,202,749	3,291,936	3,357,775	3,291,779
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,806,289	11,886,917	13,075,608	11,887,074
	-----	-----	-----	-----
TOTAL FUNDS	14,009,038	15,178,853	16,433,383	15,178,853

#### 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	14,009,038	15,178,853	16,433,383	15,178,853

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	735,256	810,213	724,004	790,131
TRAVEL	65,829	71,505	47,312	40,300
CONTRACTUAL SERVICES	426,600	477,206	459,206	389,206
COMMODITIES	23,223	33,818	12,929	11,809
CAPITAL OUTLAY - EQUIPMENT	19,116	0	0	0
TOTAL EXPENDITURES	1,270,024	1,392,742	1,243,451	1,231,446
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	231,222	290,329	296,136	284,131
FEDERAL FUNDS	1,008,802	1,072,413	917,315	917,315
OTHER FUNDS	30,000	30,000	30,000	30,000
TOTAL FUNDS	1,270,024	1,392,742	1,243,451	1,231,446

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	12	11	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	13	12	11	11

SUMMARY OF FUNDING

GENERAL FUNDS	231,222	290,329	296,136	284,131
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,038,802	1,102,413	947,315	947,315
TOTAL FUNDS	1,270,024	1,392,742	1,243,451	1,231,446

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SERVICE				
TOTAL FUNDS	1,270,024	1,392,742	1,243,451	1,231,446

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	696,875	722,557	722,557	722,557
TRAVEL	26,742	21,000	24,000	21,000
CONTRACTUAL SERVICES	856,968	726,731	736,717	726,731
COMMODITIES	15,148	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	14,000	14,000	6,000	6,000
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,609,733	1,499,288	1,529,274	1,491,288
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,966,814	468,816	468,816	468,816
FEDERAL FUNDS	273	0	0	0
JUDICIAL COLLEGE	5	0	0	0
OTHER FUNDS	1,491,301	1,499,288	1,529,274	1,529,274
PROF JUDICIAL DEVELOPMENT	120,156	0	0	0
TFR TO BUDGET CONTINGENCY	-1,500,000	0	0	0
LESS: EST CASH AVAILABLE	-468,816	-468,816	-468,816	-506,802
	-----	-----	-----	-----
TOTAL FUNDS	1,609,733	1,499,288	1,529,274	1,491,288
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	1,609,733	1,499,288	1,529,274	1,491,288
	-----	-----	-----	-----
TOTAL FUNDS	1,609,733	1,499,288	1,529,274	1,491,288

#### 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,609,733	1,499,288	1,529,274	1,491,288

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	383,877	403,751	403,751	403,751
TRAVEL	12,500	20,000	20,000	20,000
CONTRACTUAL SERVICES	62,000	85,000	85,000	85,000
COMMODITIES	1,500	3,000	3,000	3,000
CAPITAL OUTLAY - EQUIPMENT	155,182	107,335	119,718	107,335
SUBSIDIES, LOANS & GRANTS	76,219	76,718	78,252	76,718
	-----	-----	-----	-----
TOTAL EXPENDITURES	691,278	695,804	709,721	695,804
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	691,278	695,804	709,721	695,804
	-----	-----	-----	-----
TOTAL FUNDS	691,278	695,804	709,721	695,804
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	695,804	709,721	695,804
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	691,278	695,804	709,721	695,804

AGENCY DESCRIPTION AND PROGRAMS

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During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACADEMIC SUPPORT				
TOTAL FUNDS	691,278	695,804	709,721	695,804



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,467,988	3,703,676	4,061,676	3,502,616
TRAVEL	59,383	32,000	32,000	32,000
CONTRACTUAL SERVICES	1,294,294	1,654,907	2,396,907	1,654,907
COMMODITIES	428,460	393,250	393,250	393,250
CAPITAL OUTLAY - OTHER THAN EQUIP	1,488	0	0	0
CAPITAL OUTLAY - EQUIPMENT	18,999	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	175,000	175,000	175,000	175,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,445,612	6,008,833	7,108,833	5,807,773
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,176,881	3,517,645	4,617,645	3,399,900
OTHER FUNDS	2,027,110	2,294,188	2,294,188	2,294,188
TUITION	241,621	197,000	197,000	197,000
LESS: EST CASH AVAILABLE	0	0	0	-83,315
-----	-----	-----	-----	-----
TOTAL FUNDS	5,445,612	6,008,833	7,108,833	5,807,773

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	63	66	73	66
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	63	66	73	66

SUMMARY OF FUNDING

GENERAL FUNDS	3,176,881	3,517,645	4,617,645	3,399,900
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,268,731	2,491,188	2,491,188	2,407,873
-----	-----	-----	-----	-----
TOTAL FUNDS	5,445,612	6,008,833	7,108,833	5,807,773

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	1,661,414	1,652,110	1,817,110	1,566,833
2. RESEARCH				
TOTAL FUNDS	196,295	217,216	217,216	206,130
3. PUBLIC SERVICE				
TOTAL FUNDS	263,257	275,096	275,096	262,171
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	1,055,569	1,359,115	1,359,115	1,312,802
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	2,269,077	2,505,296	3,440,296	2,459,837

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	640,191	672,803	686,321	672,781
TRAVEL	6,537	0	0	0
CONTRACTUAL SERVICES	31,713	0	0	0
COMMODITIES	10,733	3,066	3,066	3,066
	-----	-----	-----	-----
TOTAL EXPENDITURES	689,174	675,869	689,387	675,847
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	668,440	675,869	689,387	675,847
OTHER FUNDS	20,734	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	689,174	675,869	689,387	675,847
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	668,440	675,869	689,387	675,847
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,734	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	689,174	675,869	689,387	675,847

#### AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	689,174	675,869	689,387	675,847

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	168,676	214,218	223,013	165,045
TRAVEL	0	3,000	3,000	3,000
CONTRACTUAL SERVICES	114,890	170,354	170,354	170,354
COMMODITIES	41,480	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	23,047	7,152	7,152	7,152
	-----	-----	-----	-----
TOTAL EXPENDITURES	348,093	439,724	448,519	390,551
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	348,093	439,724	448,519	390,551
	-----	-----	-----	-----
TOTAL FUNDS	348,093	439,724	448,519	390,551
GEN FUND LAPSE	88,525	0	0	0
	-----	-----	-----	-----
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	348,093	439,724	448,519	390,551
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	348,093	439,724	448,519	390,551

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	348,093	439,724	448,519	390,551

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	553,238	616,986	616,986	616,986
TRAVEL	7,901	11,000	11,000	11,000
CONTRACTUAL SERVICES	423,191	453,000	453,000	453,000
COMMODITIES	6,895	16,000	16,000	16,000
CAPITAL OUTLAY - EQUIPMENT	3,241	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	32,155,543	38,193,091	40,479,506	38,193,091
	-----	-----	-----	-----
TOTAL EXPENDITURES	33,150,009	39,300,077	41,586,492	39,300,077
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,214,683	5,354,022	5,069,833	5,069,833
STATE APPROPRIATIONS	29,578,808	36,285,077	37,736,481	36,285,077
INT INC & PRIVATE GRANT	193,322	30,811	1,034,087	1,034,087
LOAN REPAYMENT (P & I)	1,517,218	1,200,000	1,200,000	1,200,000
TEACHER EDUC SCHOLARS PRG	0	1,500,000	1,500,000	1,500,000
LESS: EST CASH AVAILABLE	-5,354,022	-5,069,833	-4,953,909	-5,788,920
	-----	-----	-----	-----
TOTAL FUNDS	33,150,009	39,300,077	41,586,492	39,300,077

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

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

## TIME LIMITED POSITIONS AUTHORIZED:

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

## TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	9	9	9	9

## SUMMARY OF FUNDING

GENERAL FUNDS	29,578,808	36,285,077	37,736,481	36,285,077
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,571,201	3,015,000	3,850,011	3,015,000
	-----	-----	-----	-----
TOTAL FUNDS	33,150,009	39,300,077	41,586,492	39,300,077

## 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 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 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; Nissan Scholarship Program; and the Teacher Education Scholars Loan/Scholarship Program.



AGENCY PAGE 3

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	994,466	1,106,986	1,106,986	1,106,986
2. MTAG/MESG & HELP TOTAL FUNDS	23,966,215	27,863,730	29,216,577	27,863,730
3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS	8,189,328	10,329,361	11,262,929	10,329,361

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	691,758,714	802,062,648	805,902,021	783,009,251
TRAVEL	2,367,259	5,381,003	5,381,003	5,381,003
CONTRACTUAL SERVICES	271,557,562	318,481,585	318,481,585	318,481,585
COMMODITIES	177,821,749	202,256,335	202,256,335	202,256,335
CAPITAL OUTLAY - OTHER THAN EQUIP	26,677,737	26,313,493	26,313,493	26,313,493
CAPITAL OUTLAY - EQUIPMENT	45,769,278	49,298,374	49,298,374	49,298,374
CAPITAL OUTLAY - VEHICLES	67,215	103,000	103,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	0	0
SUBSIDIES, LOANS & GRANTS	164,490,377	166,656,213	165,056,213	165,056,213
<b>TOTAL EXPENDITURES</b>	<b>1,380,510,041</b>	<b>1,570,552,651</b>	<b>1,572,792,024</b>	<b>1,549,796,254</b>
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	167,748,542	174,850,152	178,689,525	174,594,583
STATE SUPPORT SPECIAL FUNDS	9,268,460	10,868,460	9,268,460	9,268,460
OTHER FUNDS	1,203,493,039	1,384,834,039	1,384,834,039	1,385,516,477
LESS: EST CASH AVAILABLE	0	0	0	-19,583,266
<b>TOTAL FUNDS</b>	<b>1,380,510,041</b>	<b>1,570,552,651</b>	<b>1,572,792,024</b>	<b>1,549,796,254</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,367	9,513	9,596	9,513
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>7,367</b>	<b>9,513</b>	<b>9,596</b>	<b>9,513</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	167,748,542	174,850,152	178,689,525	174,594,583
STATE SUPPORT SPECIAL FUNDS	9,268,460	10,868,460	9,268,460	9,268,460
SPECIAL FUNDS	1,203,493,039	1,384,834,039	1,384,834,039	1,365,933,211
<b>TOTAL FUNDS</b>	<b>1,380,510,041</b>	<b>1,570,552,651</b>	<b>1,572,792,024</b>	<b>1,549,796,254</b>

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	197,302,716	205,408,922	209,248,295	204,515,922
2. RESEARCH TOTAL FUNDS	156,201,928	156,229,251	156,229,251	156,230,094
3. ACADEMIC SUPPORT TOTAL FUNDS	15,996,415	16,608,668	16,608,668	16,625,347
4. STUDENT SERVICES TOTAL FUNDS	1,935,135	2,100,134	2,100,134	2,105,047
5. INSTITUTIONAL SUPPORT TOTAL FUNDS	103,993,438	142,630,243	141,030,243	141,400,732
6. OPERATION & MAINTENANCE TOTAL FUNDS	30,501,687	30,832,499	30,832,499	30,910,292
7. OPERATIONAL SERVICES TOTAL FUNDS	177,903,694	319,453,391	319,453,391	315,873,195
8. IN-PATIENT NURSING SERVICES TOTAL FUNDS	123,143,474	126,525,799	126,525,799	122,801,687
9. PROFESSIONAL SERVICES TOTAL FUNDS	387,901,895	482,319,399	482,319,399	472,518,836
10. PATIENT & GENERAL SUPPORT TOTAL FUNDS	126,680,174	32,255,859	32,255,859	31,758,785
11. AMBULATORY PATIENT SERVICES TOTAL FUNDS	58,949,485	56,188,486	56,188,486	55,056,317

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,758,743	11,910,743	11,910,743	11,920,518
TRAVEL	88,000	88,000	88,000	88,000
CONTRACTUAL SERVICES	2,592,207	2,092,207	2,092,207	2,092,207
COMMODITIES	1,347,654	1,377,654	1,377,654	1,377,654
CAPITAL OUTLAY - EQUIPMENT	839,139	639,289	639,289	639,289
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	0	0
SUBSIDIES, LOANS & GRANTS	8,000,000	8,098,000	8,098,000	8,098,000
TOTAL EXPENDITURES	24,625,893	24,205,893	24,205,893	24,215,668
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,533,006	10,533,006	10,533,006	10,533,006
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
FEDERAL FUNDS	604,800	604,800	604,800	604,800
COMPREHENSIVE TOBACCO CTR	0	700,000	700,000	700,000
OTHER FUNDS	13,105,200	11,985,200	11,985,200	11,994,975
TOTAL FUNDS	24,625,893	24,205,893	24,205,893	24,215,668

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	124	124	124	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	124	124	124	124

## SUMMARY OF FUNDING

GENERAL FUNDS	10,533,006	10,533,006	10,533,006	10,533,006
STATE SUPPORT SPECIAL FUNDS	382,887	382,887	382,887	382,887
SPECIAL FUNDS	13,710,000	13,290,000	13,290,000	13,299,775
TOTAL FUNDS	24,625,893	24,205,893	24,205,893	24,215,668

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,493,478	14,165,845	14,165,845	14,174,377
2. RESEARCH				
TOTAL FUNDS	9,114,393	9,141,716	9,141,716	9,142,559
3. ACADEMIC SUPPORT				
TOTAL FUNDS	1,018,022	898,332	898,332	898,732

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,532,902	9,364,439	9,364,439	9,431,375
TRAVEL	150,250	133,207	133,207	133,207
CONTRACTUAL SERVICES	993,931	1,243,876	1,243,876	1,243,876
COMMODITIES	457,378	547,578	547,578	547,578
CAPITAL OUTLAY - OTHER THAN EQUIP	425,000	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	558,237	460,135	460,135	460,135
SUBSIDIES, LOANS & GRANTS	3,000,000	3,000,000	3,000,000	3,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,117,698	14,949,235	14,949,235	15,016,171
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,630,273	4,630,273	4,630,273	4,630,273
STATE SUPPORT SPECIAL FUNDS	482,035	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	6,005,390	6,836,927	6,836,927	6,903,863
	-----	-----	-----	-----
TOTAL FUNDS	14,117,698	14,949,235	14,949,235	15,016,171
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	93	97	97	97
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	93	97	97	97
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,630,273	4,630,273	4,630,273	4,630,273
STATE SUPPORT SPECIAL FUNDS	482,035	482,035	482,035	482,035
SPECIAL FUNDS	9,005,390	9,836,927	9,836,927	9,903,863
	-----	-----	-----	-----
TOTAL FUNDS	14,117,698	14,949,235	14,949,235	15,016,171

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	10,480,511	11,312,048	11,312,048	11,378,984
2. RESEARCH TOTAL FUNDS	3,000,000	3,000,000	3,000,000	3,000,000
3. ACADEMIC SUPPORT TOTAL FUNDS	637,187	637,187	637,187	637,187



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	95,539,552	101,779,680	105,619,053	101,862,919
TRAVEL	341,578	590,281	590,281	590,281
CONTRACTUAL SERVICES	18,150,257	18,166,283	18,166,283	18,166,283
COMMODITIES	5,275,706	5,261,904	5,261,904	5,261,904
CAPITAL OUTLAY - OTHER THAN EQUIP	6,494,097	6,163,853	6,163,853	6,163,853
CAPITAL OUTLAY - EQUIPMENT	4,854,446	4,887,556	4,887,556	4,887,556
SUBSIDIES, LOANS & GRANTS	108,961,811	109,292,055	109,292,055	109,292,055
TOTAL EXPENDITURES	239,617,447	246,141,612	249,980,985	246,224,851
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	84,209,240	88,734,282	92,573,655	88,734,282
STATE SUPPORT SPECIAL FUNDS	6,833,465	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	1,200,000	550,000	600,000	600,000
COMPREHENSIVE TOBACCO CTR	700,000	0	0	0
OTHER FUNDS	73,546,821	76,895,944	76,845,944	76,929,183
TOTAL FUNDS	239,617,447	246,141,612	249,980,985	246,224,851
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	808	831	914	831
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	808	831	914	831
SUMMARY OF FUNDING				
GENERAL FUNDS	84,209,240	88,734,282	92,573,655	88,734,282
STATE SUPPORT SPECIAL FUNDS	6,833,465	6,833,465	6,833,465	6,833,465
SPECIAL FUNDS	148,574,742	150,573,865	150,573,865	150,657,104
TOTAL FUNDS	239,617,447	246,141,612	249,980,985	246,224,851

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	127,448,314	133,928,731	137,768,104	134,008,660
2. RESEARCH				
TOTAL FUNDS	108,050,000	108,050,000	108,050,000	108,050,000
3. ACADEMIC SUPPORT				
TOTAL FUNDS	4,119,133	4,162,881	4,162,881	4,166,191

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	66,289,119	84,511,988	84,511,988	85,079,406
TRAVEL	334,155	892,922	892,922	892,922
CONTRACTUAL SERVICES	59,082,933	73,590,900	73,590,900	73,590,900
COMMODITIES	5,064,290	5,468,863	5,468,863	5,468,863
CAPITAL OUTLAY - OTHER THAN EQUIP	4,658,640	4,849,640	4,849,640	4,849,640
CAPITAL OUTLAY - EQUIPMENT	9,933,341	14,222,070	14,222,070	14,222,070
CAPITAL OUTLAY - VEHICLES	67,215	103,000	103,000	0
SUBSIDIES, LOANS & GRANTS	30,531,960	32,131,960	30,531,960	30,531,960
	-----	-----	-----	-----
TOTAL EXPENDITURES	175,961,653	215,771,343	214,171,343	214,635,761
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	61,873,554	59,939,485	59,939,485	59,908,485
STATE SUPPORT SPECIAL FUNDS	1,193,735	2,793,735	1,193,735	1,193,735
FEDERAL FUNDS	25,000,000	25,000,000	25,000,000	25,000,000
OTHER FUNDS	87,894,364	128,038,123	128,038,123	128,533,541
	-----	-----	-----	-----
TOTAL FUNDS	175,961,653	215,771,343	214,171,343	214,635,761

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,019	1,174	1,174	1,174
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,019	1,174	1,174	1,174

SUMMARY OF FUNDING

GENERAL FUNDS	61,873,554	59,939,485	59,939,485	59,908,485
STATE SUPPORT SPECIAL FUNDS	1,193,735	2,793,735	1,193,735	1,193,735
SPECIAL FUNDS	112,894,364	153,038,123	153,038,123	153,533,541
	-----	-----	-----	-----
TOTAL FUNDS	175,961,653	215,771,343	214,171,343	214,635,761

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	30,000,000	30,000,000	30,000,000	30,000,000
2. ACADEMIC SUPPORT				
TOTAL FUNDS	9,531,393	10,208,467	10,208,467	10,219,690
3. STUDENT SERVICES				
TOTAL FUNDS	1,935,135	2,100,134	2,100,134	2,105,047
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	103,993,438	142,630,243	141,030,243	141,400,732
5. OPERATION & MAINTENANCE				
TOTAL FUNDS	30,501,687	30,832,499	30,832,499	30,910,292

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,401,818	8,148,880	8,148,880	8,175,950
TRAVEL	105,188	105,188	105,188	105,188
CONTRACTUAL SERVICES	691,258	891,258	891,258	891,258
COMMODITIES	248,770	348,770	348,770	348,770
CAPITAL OUTLAY - OTHER THAN EQUIP	100,000	100,000	100,000	100,000
CAPITAL OUTLAY - EQUIPMENT	174,645	374,645	374,645	374,645
SUBSIDIES, LOANS & GRANTS	6,000,000	6,000,000	6,000,000	6,000,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,721,679	15,968,741	15,968,741	15,995,811
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,783,223	4,783,223	4,783,223	4,783,223
STATE SUPPORT SPECIAL FUNDS	376,338	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	3,562,118	4,809,180	4,809,180	4,836,250
	-----	-----	-----	-----
TOTAL FUNDS	14,721,679	15,968,741	15,968,741	15,995,811
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	79	79	79
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	78	79	79	79
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,783,223	4,783,223	4,783,223	4,783,223
STATE SUPPORT SPECIAL FUNDS	376,338	376,338	376,338	376,338
SPECIAL FUNDS	9,562,118	10,809,180	10,809,180	10,836,250
	-----	-----	-----	-----
TOTAL FUNDS	14,721,679	15,968,741	15,968,741	15,995,811

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,993,464	9,229,405	9,229,405	9,254,729
2. RESEARCH				
TOTAL FUNDS	6,037,535	6,037,535	6,037,535	6,037,535
3. ACADEMIC SUPPORT				
TOTAL FUNDS	690,680	701,801	701,801	703,547

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	502,236,580	586,346,918	586,346,918	566,539,083
TRAVEL	1,348,088	3,571,405	3,571,405	3,571,405
CONTRACTUAL SERVICES	190,046,976	222,497,061	222,497,061	222,497,061
COMMODITIES	165,427,951	189,251,566	189,251,566	189,251,566
CAPITAL OUTLAY - OTHER THAN EQUIP	15,000,000	15,000,000	15,000,000	15,000,000
CAPITAL OUTLAY - EQUIPMENT	29,409,470	28,714,679	28,714,679	28,714,679
SUBSIDIES, LOANS & GRANTS	7,996,606	8,134,198	8,134,198	8,134,198
	-----	-----	-----	-----
TOTAL EXPENDITURES	911,465,671	1,053,515,827	1,053,515,827	1,033,707,992
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,719,246	6,229,883	6,229,883	6,005,314
PATIENT FEES	841,825,860	881,579,044	881,579,044	881,579,044
RETAIL PHARMACY, ETC	67,920,565	165,706,900	165,706,900	165,706,900
LESS: EST CASH AVAILABLE	0	0	0	-19,583,266
	-----	-----	-----	-----
TOTAL FUNDS	911,465,671	1,053,515,827	1,053,515,827	1,033,707,992

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,245	7,208	7,208	7,208
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5,245	7,208	7,208	7,208

## SUMMARY OF FUNDING

GENERAL FUNDS	1,719,246	6,229,883	6,229,883	6,005,314
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	909,746,425	1,047,285,944	1,047,285,944	1,027,702,678
	-----	-----	-----	-----
TOTAL FUNDS	911,465,671	1,053,515,827	1,053,515,827	1,033,707,992

## AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	36,886,949	36,772,893	36,772,893	35,699,172
2. OPERATIONAL SERVICES				
TOTAL FUNDS	177,903,694	319,453,391	319,453,391	315,873,195
3. IN-PATIENT NURSING SERVICES				
TOTAL FUNDS	123,143,474	126,525,799	126,525,799	122,801,687
4. PROFESSIONAL SERVICES				
TOTAL FUNDS	387,901,895	482,319,399	482,319,399	472,518,836
5. PATIENT & GENERAL SUPPORT				
TOTAL FUNDS	126,680,174	32,255,859	32,255,859	31,758,785
6. AMBULATORY PATIENT SERVICES				
TOTAL FUNDS	58,949,485	56,188,486	56,188,486	55,056,317



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,197,672	4,355,405	4,607,338	2,723,570
TRAVEL	152,381	282,493	282,493	225,493
CONTRACTUAL SERVICES	6,125,003	7,688,126	7,691,148	7,684,446
COMMODITIES	114,023	229,281	229,281	229,281
CAPITAL OUTLAY - EQUIPMENT	469,219	491,200	469,272	469,272
SUBSIDIES, LOANS & GRANTS	53,309,568	71,851,998	71,905,898	71,851,998
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TOTAL EXPENDITURES	63,367,866	84,898,503	85,185,430	83,184,060
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,084,035	11,085,313	5,855,313	5,855,313
STATE APPROPRIATIONS	6,901,137	6,860,325	7,087,604	6,432,148
STATE SUPPORT SPECIAL FUNDS	73,924	256,000	273,236	256,000
FEDERAL FUNDS	6,409,797	7,889,074	7,907,100	7,907,100
MDES UNEMPLOYMENT	15,237,791	22,672,000	23,692,000	23,692,000
OTHER FUNDS	35,206,137	40,441,104	40,441,104	40,441,104
PROPRIETARY SCHOOLS	441,452	550,000	574,386	574,386
WORKFORCE CARRYOVER	98,906	1,000,000	1,000,000	1,000,000
LESS: EST CASH AVAILABLE	-11,085,313	-5,855,313	-1,645,313	-2,973,991
-----	-----	-----	-----	-----
TOTAL FUNDS	63,367,866	84,898,503	85,185,430	83,184,060
GEN FUND LAPSE	42,103	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	42	51	51	51
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	43	52	52	52

SUMMARY OF FUNDING

GENERAL FUNDS	6,901,137	6,860,325	7,087,604	6,432,148
STATE SUPPORT SPECIAL FUNDS	73,924	256,000	273,236	256,000
SPECIAL FUNDS	56,392,805	77,782,178	77,824,590	76,495,912
-----	-----	-----	-----	-----
TOTAL FUNDS	63,367,866	84,898,503	85,185,430	83,184,060

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	9,293,773	10,921,301	11,057,636	10,231,442
2. WORKFORCE EDUCATION TOTAL FUNDS	26,710,622	42,617,576	42,740,481	42,432,496
3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS	212,141	550,000	574,386	327,775
4. CAREER & TECHNICAL EDUCATION TOTAL FUNDS	27,151,330	30,809,626	30,812,927	30,192,347

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	411,572,878	424,816,902	439,654,863	414,533,277
TRAVEL	6,942,397	7,479,657	8,432,843	7,479,657
CONTRACTUAL SERVICES	72,407,609	78,642,525	96,482,443	90,970,033
COMMODITIES	28,560,125	30,489,228	39,389,227	29,872,183
CAPITAL OUTLAY - OTHER THAN EQUIP	5,910,587	6,729,656	13,607,017	3,634,772
CAPITAL OUTLAY - EQUIPMENT	11,068,003	11,782,471	36,231,399	11,165,490
CAPITAL OUTLAY - VEHICLES	295,859	433,374	654,948	433,374
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,169	1,800	1,800	1,800
SUBSIDIES, LOANS & GRANTS	34,355,126	35,470,161	58,840,954	35,470,161
TOTAL EXPENDITURES	571,113,753	595,845,774	693,295,494	593,560,747
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	139,505,877	133,107,166	122,486,455	122,486,455
STATE APPROPRIATIONS	190,285,492	194,880,316	283,973,146	205,386,251
STATE SUPPORT SPECIAL FUNDS	40,180,078	45,002,804	54,002,804	42,495,467
FEDERAL FUNDS	28,965,654	28,452,269	28,244,500	28,244,500
HEALTH/LIFE INS CARRYOVER	720,000	730,000	0	0
INDIRECT STATE FUNDS	45,370,621	46,457,622	46,578,125	46,578,125
LOCAL FUNDS	259,193,197	269,702,052	272,492,459	272,492,459
LESS: EST CASH AVAILABLE	-133,107,166	-122,486,455	-114,481,995	-124,122,510
TOTAL FUNDS	571,113,753	595,845,774	693,295,494	593,560,747
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5,930	5,950	6,161	5,950
PART-TIME	2,745	2,784	2,789	2,784
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	8,675	8,734	8,950	8,734
SUMMARY OF FUNDING				
GENERAL FUNDS	190,285,492	194,880,316	283,973,146	205,386,251
STATE SUPPORT SPECIAL FUNDS	40,180,078	45,002,804	54,002,804	42,495,467
SPECIAL FUNDS	340,648,183	355,962,654	355,319,544	345,679,029
TOTAL FUNDS	571,113,753	595,845,774	693,295,494	593,560,747

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. There are four priority areas over the next five years: 1) Provide accurate information for short and long range planning; 2) Bring all campus buildings to compliance with ADA regulations within a 5-year period; 3) Establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) Reduce liability, provide in-service training for employees, and to provide a safer learning and work environment.

#### 6. Program Enhancements

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Faculty Enrichment, Salary Improvements, or Special Program Incentive Grants. This is not a separate agency or program.

AGENCY PAGE 3

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	314,684,071	324,700,253	371,886,011	326,765,637
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	20,255,029	21,460,262	21,741,563	20,621,995
3. STUDENT SERVICES				
TOTAL FUNDS	73,006,505	75,197,151	75,679,351	73,064,170
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	90,046,647	93,803,334	106,434,160	94,120,963
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	73,121,501	80,684,774	94,750,921	78,987,982
6. PROGRAM ENHANCEMENTS				
TOTAL FUNDS	0	0	22,803,488	0

NOTATIONS:

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 The Joint Legislative Budget Committee recommends that a portion of funds added to this budget be designated for the enhancement of the Drop-Out Recovery Program.

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
INSTRUCTION				
Increase in the number of GEDs awarded (%)	2.08	2.00	2.00	2.00
Baseline (2009-2010 Headcount): 5,865				
Increase in the number of credit degrees & certificates awarded (%)	16.81	2.00	2.00	2.00
Baseline (2009-2010 Enrollment): 12,018				
Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state &/or national licensure (%)	87.70	92.50	92.50	92.50
Baseline (2009-2010 Enrollment): 92.20%				
Increase in the number of unduplicated dual enrollment headcount (%)	27.12	2.00	2.00	2.00
Baseline (Fall 2011 Enrollment): 2,066				

AGENCY PAGE 4

Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%)	72.70	78.00	78.00	78.00
Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 76.50%				
Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%)	73.20	75.00	75.00	75.00
Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 74.10%				
Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%)	37.66	43.00	43.00	43.00
Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 42.20%				
Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%)	26.21	29.00	29.00	29.00
Baseline (Based on 2008 Cohort & 2008-2009 Enrollment): 27.60%				

INSTRUCTIONAL SUPPORT

No Performance Measures Provided

STUDENT SERVICES

No Performance Measures Provided

INSTITUTIONAL SUPPORT

No Performance Measures Provided

PHYSICAL PLANT OPERATION

No Performance Measures Provided

PROGRAM ENHANCEMENTS

No Performance Measures Provided

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,985,346	13,038,088	14,119,168	0
TRAVEL	293,676	349,892	377,692	0
CONTRACTUAL SERVICES	3,820,886	5,514,389	6,628,061	0
COMMODITIES	1,407,423	755,791	830,791	0
CAPITAL OUTLAY - OTHER THAN EQUIP	539,386	565,611	565,611	0
CAPITAL OUTLAY - EQUIPMENT	303,933	89,927	439,417	0
CAPITAL OUTLAY - VEHICLES	95,679	83,574	167,148	0
SUBSIDIES, LOANS & GRANTS	719,489	781,888	928,608	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	21,165,818	21,179,160	24,056,496	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,280,313	15,280,313	13,904,010	0
STATE APPROPRIATIONS	6,854,963	7,057,637	9,662,842	0
STATE SUPPORT SPECIAL FUNDS	1,416,231	1,569,992	1,842,123	0
FEDERAL FUNDS	3,913,394	3,825,790	3,825,790	0
HEALTH/LIFE INS CARRYOVER	21,031	0	0	0
INDIRECT STATE FUNDS	2,042,343	2,030,343	2,030,343	0
LOCAL FUNDS	6,917,856	5,319,095	5,175,228	0
LESS: EST CASH AVAILABLE	-15,280,313	-13,904,010	-12,383,840	0
	-----	-----	-----	-----
TOTAL FUNDS	21,165,818	21,179,160	24,056,496	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	222	217	234	0
PART-TIME	30	19	19	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	252	236	253	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,854,963	7,057,637	9,662,842	0
STATE SUPPORT SPECIAL FUNDS	1,416,231	1,569,992	1,842,123	0
SPECIAL FUNDS	12,894,624	12,551,531	12,551,531	0
	-----	-----	-----	-----
TOTAL FUNDS	21,165,818	21,179,160	24,056,496	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,523,957	8,957,944	11,046,700	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	2,314,989	2,501,503	2,501,503	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,361,505	2,999,425	2,999,425	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,103,190	2,660,500	2,663,050	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,862,177	4,059,788	4,845,818	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,389,079	20,353,800	20,773,610	0
TRAVEL	555,467	614,702	628,608	0
CONTRACTUAL SERVICES	3,372,011	3,516,814	5,505,221	0
COMMODITIES	1,536,656	1,579,157	1,681,157	0
CAPITAL OUTLAY - OTHER THAN EQUIP	115,335	276,383	700,018	0
CAPITAL OUTLAY - EQUIPMENT	313,403	62,210	1,061,553	0
SUBSIDIES, LOANS & GRANTS	1,211,270	1,234,250	1,234,250	0
TOTAL EXPENDITURES	26,493,221	27,637,316	31,584,417	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,060,428	6,060,428	6,060,428	0
STATE APPROPRIATIONS	9,067,853	9,349,104	12,881,760	0
STATE SUPPORT SPECIAL FUNDS	1,898,572	2,125,772	2,540,217	0
FEDERAL FUNDS	1,529,623	1,483,520	1,483,520	0
HEALTH/LIFE INS CARRYOVER	39,713	0	0	0
INDIRECT STATE FUNDS	2,003,720	1,983,920	1,983,920	0
LOCAL FUNDS	11,953,740	12,695,000	12,695,000	0
LESS: EST CASH AVAILABLE	-6,060,428	-6,060,428	-6,060,428	0
TOTAL FUNDS	26,493,221	27,637,316	31,584,417	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	279	281	288	0
PART-TIME	164	167	167	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	443	448	455	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,067,853	9,349,104	12,881,760	0
STATE SUPPORT SPECIAL FUNDS	1,898,572	2,125,772	2,540,217	0
SPECIAL FUNDS	15,526,796	16,162,440	16,162,440	0
TOTAL FUNDS	26,493,221	27,637,316	31,584,417	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	13,848,881	14,465,996	17,216,462	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,160,432	1,296,923	1,296,923	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,813,044	3,833,393	3,833,393	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,283,013	4,349,869	5,089,869	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,387,851	3,691,135	4,147,770	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	13,675,309	14,813,417	15,560,017	0
TRAVEL	330,329	321,404	368,404	0
CONTRACTUAL SERVICES	2,564,316	2,668,176	3,646,176	0
COMMODITIES	556,301	554,830	894,866	0
CAPITAL OUTLAY - OTHER THAN EQUIP	21,722	208,142	546,920	0
CAPITAL OUTLAY - EQUIPMENT	241,991	318,308	1,503,805	0
SUBSIDIES, LOANS & GRANTS	1,781,957	1,764,100	1,764,100	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,171,925	20,648,377	24,284,288	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,907,200	3,907,200	3,907,200	0
STATE APPROPRIATIONS	7,391,123	7,631,328	10,952,095	0
STATE SUPPORT SPECIAL FUNDS	1,521,281	1,697,694	2,012,838	0
FEDERAL FUNDS	572,075	574,000	574,000	0
HEALTH/LIFE INS CARRYOVER	28,120	0	0	0
INDIRECT STATE FUNDS	2,162,915	2,988,700	2,988,700	0
LOCAL FUNDS	7,496,411	7,756,655	7,756,655	0
LESS: EST CASH AVAILABLE	-3,907,200	-3,907,200	-3,907,200	0
	-----	-----	-----	-----
TOTAL FUNDS	19,171,925	20,648,377	24,284,288	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	220	220	230	0
PART-TIME	114	133	133	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	334	353	363	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,391,123	7,631,328	10,952,095	0
STATE SUPPORT SPECIAL FUNDS	1,521,281	1,697,694	2,012,838	0
SPECIAL FUNDS	10,259,521	11,319,355	11,319,355	0
	-----	-----	-----	-----
TOTAL FUNDS	19,171,925	20,648,377	24,284,288	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	11,189,842	12,662,027	15,331,090	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	398,147	423,921	423,921	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,869,569	2,998,766	2,998,766	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,464,177	2,540,098	3,079,498	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,250,190	2,023,565	2,451,013	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,985,275	25,473,138	25,934,992	0
TRAVEL	314,612	430,216	430,216	0
CONTRACTUAL SERVICES	6,242,657	6,170,039	7,726,539	0
COMMODITIES	2,472,480	2,517,491	3,083,679	0
CAPITAL OUTLAY - OTHER THAN EQUIP	3,981,964	2,140,891	2,624,201	0
CAPITAL OUTLAY - EQUIPMENT	1,157,554	1,060,110	2,255,110	0
CAPITAL OUTLAY - VEHICLES	109,300	122,800	122,800	0
SUBSIDIES, LOANS & GRANTS	2,664,882	2,983,800	2,983,800	0
TOTAL EXPENDITURES	41,928,724	40,898,485	45,161,337	0

TO BE FUNDED AS FOLLOWS:

CASH BALANCE - UNENCUMBERED	6,051,644	6,051,644	6,051,644	0
STATE APPROPRIATIONS	10,951,146	11,277,423	15,060,272	0
STATE SUPPORT SPECIAL FUNDS	2,398,095	2,655,905	3,135,908	0
FEDERAL FUNDS	1,654,735	1,130,702	1,130,702	0
HEALTH/LIFE INS CARRYOVER	34,981	0	0	0
INDIRECT STATE FUNDS	2,204,785	2,852,403	2,852,403	0
LOCAL FUNDS	24,684,982	22,982,052	22,982,052	0
LESS: EST CASH AVAILABLE	-6,051,644	-6,051,644	-6,051,644	0
TOTAL FUNDS	41,928,724	40,898,485	45,161,337	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	297	304	311	0
PART-TIME	198	189	189	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	495	493	500	0

SUMMARY OF FUNDING

GENERAL FUNDS	10,951,146	11,277,423	15,060,272	0
STATE SUPPORT SPECIAL FUNDS	2,398,095	2,655,905	3,135,908	0
SPECIAL FUNDS	28,579,483	26,965,157	26,965,157	0
TOTAL FUNDS	41,928,724	40,898,485	45,161,337	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,283,910	20,668,865	23,141,769	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	547,715	526,833	526,833	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,910,864	6,201,532	6,259,976	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	7,058,406	7,268,700	7,735,365	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	8,127,829	6,232,555	7,497,394	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	67,113,641	68,656,172	69,585,172	0
TRAVEL	870,759	876,257	926,257	0
CONTRACTUAL SERVICES	9,508,079	9,754,458	12,057,962	0
COMMODITIES	3,789,545	4,316,585	6,659,036	0
CAPITAL OUTLAY - OTHER THAN EQUIP	157,370	158,944	158,944	0
CAPITAL OUTLAY - EQUIPMENT	1,460,126	1,462,644	3,562,644	0
CAPITAL OUTLAY - VEHICLES	0	100,000	100,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,169	1,800	1,800	0
SUBSIDIES, LOANS & GRANTS	2,244,190	2,412,304	2,747,304	0
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TOTAL EXPENDITURES	85,144,879	87,739,164	95,799,119	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	27,575,938	20,634,520	17,412,615	0
STATE APPROPRIATIONS	26,248,726	26,290,428	33,529,015	0
STATE SUPPORT SPECIAL FUNDS	5,713,931	6,528,466	8,079,834	0
FEDERAL FUNDS	4,843,684	4,412,000	4,412,000	0
HEALTH/LIFE INS CARRYOVER	124,338	730,000	0	0
INDIRECT STATE FUNDS	5,496,265	5,483,000	5,483,000	0
LOCAL FUNDS	35,776,517	41,073,365	41,073,365	0
LESS: EST CASH AVAILABLE	-20,634,520	-17,412,615	-14,190,710	0
	-----	-----	-----	-----
TOTAL FUNDS	85,144,879	87,739,164	95,799,119	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,014	1,012	1,024	0
PART-TIME	929	929	929	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	1,953	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	26,248,726	26,290,428	33,529,015	0
STATE SUPPORT SPECIAL FUNDS	5,713,931	6,528,466	8,079,834	0
SPECIAL FUNDS	53,182,222	54,920,270	54,190,270	0
	-----	-----	-----	-----
TOTAL FUNDS	85,144,879	87,739,164	95,799,119	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION TOTAL FUNDS	48,212,092	49,399,819	53,973,770	0
2. INSTRUCTIONAL SUPPORT TOTAL FUNDS	2,130,393	2,179,691	2,310,070	0
3. STUDENT SERVICES TOTAL FUNDS	10,846,884	10,972,336	11,192,336	0
4. INSTITUTIONAL SUPPORT TOTAL FUNDS	13,161,326	13,244,274	14,289,274	0
5. PHYSICAL PLANT OPERATION TOTAL FUNDS	10,794,184	11,943,044	14,033,669	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,755,283	30,490,259	32,237,175	0
TRAVEL	478,056	533,436	678,836	0
CONTRACTUAL SERVICES	4,881,938	4,464,741	5,450,911	0
COMMODITIES	1,886,567	2,034,415	2,243,830	0
CAPITAL OUTLAY - OTHER THAN EQUIP	166,187	536,206	1,165,584	0
CAPITAL OUTLAY - EQUIPMENT	534,651	531,041	1,890,517	0
SUBSIDIES, LOANS & GRANTS	1,887,338	1,813,458	1,813,458	0
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TOTAL EXPENDITURES	38,590,020	40,403,556	45,480,311	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,200,556	7,303,463	8,287,348	0
STATE APPROPRIATIONS	13,829,087	14,231,455	18,674,316	0
STATE SUPPORT SPECIAL FUNDS	3,062,396	3,397,986	4,031,880	0
FEDERAL FUNDS	1,211,995	1,488,000	1,488,000	0
HEALTH/LIFE INS CARRYOVER	46,750	0	0	0
INDIRECT STATE FUNDS	3,516,166	3,470,000	3,370,000	0
LOCAL FUNDS	19,026,533	18,800,000	18,800,000	0
LESS: EST CASH AVAILABLE	-7,303,463	-8,287,348	-9,171,233	0
	-----	-----	-----	-----
TOTAL FUNDS	38,590,020	40,403,556	45,480,311	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	393	398	423	0
PART-TIME	196	182	182	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	589	580	605	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	13,829,087	14,231,455	18,674,316	0
STATE SUPPORT SPECIAL FUNDS	3,062,396	3,397,986	4,031,880	0
SPECIAL FUNDS	21,698,537	22,774,115	22,774,115	0
	-----	-----	-----	-----
TOTAL FUNDS	38,590,020	40,403,556	45,480,311	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	24,484,938	25,525,498	29,049,275	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	750,201	868,725	868,725	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,289,345	4,594,818	4,594,818	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,219,762	5,105,631	5,954,231	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,845,774	4,308,884	5,013,262	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,618,005	35,332,771	36,657,247	0
TRAVEL	403,620	342,158	428,158	0
CONTRACTUAL SERVICES	5,511,397	6,995,499	7,525,177	0
COMMODITIES	2,076,815	2,029,589	2,834,305	0
CAPITAL OUTLAY - OTHER THAN EQUIP	88,487	475,287	1,242,060	0
CAPITAL OUTLAY - EQUIPMENT	1,381,564	1,374,855	2,768,047	0
CAPITAL OUTLAY - VEHICLES	0	42,000	84,000	0
SUBSIDIES, LOANS & GRANTS	2,676,030	3,219,689	3,245,274	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	46,755,918	49,811,848	54,784,268	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,141,239	9,984,705	8,334,135	0
STATE APPROPRIATIONS	16,310,020	16,786,251	20,915,549	0
STATE SUPPORT SPECIAL FUNDS	3,670,510	4,062,708	4,811,159	0
FEDERAL FUNDS	2,375,030	2,422,591	2,302,938	0
HEALTH/LIFE INS CARRYOVER	52,693	0	0	0
INDIRECT STATE FUNDS	3,941,129	3,786,942	3,786,942	0
LOCAL FUNDS	19,250,002	21,102,786	21,317,110	0
LESS: EST CASH AVAILABLE	-9,984,705	-8,334,135	-6,683,565	0
	-----	-----	-----	-----
TOTAL FUNDS	46,755,918	49,811,848	54,784,268	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	451	445	460	0
PART-TIME	75	110	114	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	526	555	574	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,310,020	16,786,251	20,915,549	0
STATE SUPPORT SPECIAL FUNDS	3,670,510	4,062,708	4,811,159	0
SPECIAL FUNDS	26,775,388	28,962,889	29,057,560	0
	-----	-----	-----	-----
TOTAL FUNDS	46,755,918	49,811,848	54,784,268	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	29,568,696	31,325,101	34,557,456	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	830,989	829,565	859,565	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,323,907	5,332,078	5,332,078	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,143,516	5,772,604	6,292,275	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,888,810	6,552,500	7,742,894	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,772,325	22,875,022	24,822,810	0
TRAVEL	259,095	508,482	494,762	0
CONTRACTUAL SERVICES	4,862,960	4,225,311	4,565,211	0
COMMODITIES	2,304,543	3,170,901	3,455,172	0
CAPITAL OUTLAY - OTHER THAN EQUIP	35,636	393,615	1,131,786	0
CAPITAL OUTLAY - EQUIPMENT	391,337	499,467	2,721,967	0
CAPITAL OUTLAY - VEHICLES	0	45,000	45,000	0
SUBSIDIES, LOANS & GRANTS	3,090,640	3,135,000	3,135,000	0
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TOTAL EXPENDITURES	34,716,536	34,852,798	40,371,708	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,404,443	5,487,002	6,123,421	0
STATE APPROPRIATIONS	11,495,555	11,848,010	16,875,253	0
STATE SUPPORT SPECIAL FUNDS	2,468,312	2,780,741	3,360,524	0
FEDERAL FUNDS	898,748	831,466	743,350	0
HEALTH/LIFE INS CARRYOVER	45,872	0	0	0
INDIRECT STATE FUNDS	2,738,209	2,534,000	2,534,000	0
LOCAL FUNDS	16,152,399	17,495,000	17,750,000	0
LESS: EST CASH AVAILABLE	-5,487,002	-6,123,421	-7,014,840	0
	-----	-----	-----	-----
TOTAL FUNDS	34,716,536	34,852,798	40,371,708	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	339	323	342	0
PART-TIME	108	102	102	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	447	425	444	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,495,555	11,848,010	16,875,253	0
STATE SUPPORT SPECIAL FUNDS	2,468,312	2,780,741	3,360,524	0
SPECIAL FUNDS	20,752,669	20,224,047	20,135,931	0
	-----	-----	-----	-----
TOTAL FUNDS	34,716,536	34,852,798	40,371,708	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	18,536,885	18,881,450	21,512,389	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,060,684	1,007,317	1,007,317	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,427,856	4,058,761	4,058,761	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	5,728,290	6,427,316	8,367,116	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,962,821	4,477,954	5,426,125	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,622,586	21,488,918	22,554,786	0
TRAVEL	432,101	491,139	531,287	0
CONTRACTUAL SERVICES	3,367,114	3,388,666	4,374,065	0
COMMODITIES	1,678,232	1,113,323	1,291,494	0
CAPITAL OUTLAY - OTHER THAN EQUIP	73,440	314,901	760,040	0
CAPITAL OUTLAY - EQUIPMENT	738,613	1,040,065	2,381,010	0
CAPITAL OUTLAY - VEHICLES	0	0	30,000	0
SUBSIDIES, LOANS & GRANTS	1,307,444	1,308,800	1,368,800	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,219,530	29,145,812	33,291,482	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,252,752	9,492,758	7,556,386	0
STATE APPROPRIATIONS	9,936,371	10,226,999	13,934,128	0
STATE SUPPORT SPECIAL FUNDS	2,118,769	2,356,808	2,795,349	0
FEDERAL FUNDS	1,287,788	806,064	806,064	0
HEALTH/LIFE INS CARRYOVER	39,669	0	0	0
INDIRECT STATE FUNDS	2,463,654	2,320,146	2,320,146	0
LOCAL FUNDS	12,613,285	11,499,423	11,499,423	0
LESS: EST CASH AVAILABLE	-9,492,758	-7,556,386	-5,620,014	0
	-----	-----	-----	-----
TOTAL FUNDS	28,219,530	29,145,812	33,291,482	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	317	324	345	0
PART-TIME	102	108	108	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	419	432	453	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,936,371	10,226,999	13,934,128	0
STATE SUPPORT SPECIAL FUNDS	2,118,769	2,356,808	2,795,349	0
SPECIAL FUNDS	16,164,390	16,562,005	16,562,005	0
	-----	-----	-----	-----
TOTAL FUNDS	28,219,530	29,145,812	33,291,482	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	14,339,600	15,214,479	18,363,548	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,005,589	3,262,158	3,130,120	0
3. STUDENT SERVICES				
TOTAL FUNDS	4,123,636	3,899,516	3,925,916	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,938,466	3,533,872	4,030,072	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,812,239	3,235,787	3,841,826	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,253,055	19,586,252	20,459,220	0
TRAVEL	370,159	378,403	503,403	0
CONTRACTUAL SERVICES	3,098,232	3,391,327	4,729,761	0
COMMODITIES	1,744,857	1,644,614	1,907,180	0
CAPITAL OUTLAY - OTHER THAN EQUIP	15,174	241,672	638,890	0
CAPITAL OUTLAY - EQUIPMENT	275,163	248,821	1,950,911	0
CAPITAL OUTLAY - VEHICLES	0	0	66,000	0
SUBSIDIES, LOANS & GRANTS	1,334,628	1,206,590	1,206,590	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	26,091,268	26,697,679	31,461,955	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,000,000	1,410,343	792,686	0
STATE APPROPRIATIONS	8,636,608	8,898,443	13,195,433	0
STATE SUPPORT SPECIAL FUNDS	1,807,134	2,020,125	2,407,076	0
FEDERAL FUNDS	1,990,820	1,948,639	1,948,639	0
HEALTH/LIFE INS CARRYOVER	32,905	0	0	0
INDIRECT STATE FUNDS	1,976,425	1,888,455	1,888,455	0
LOCAL FUNDS	11,057,719	11,324,360	11,324,360	0
LESS: EST CASH AVAILABLE	-1,410,343	-792,686	-94,694	0
	-----	-----	-----	-----
TOTAL FUNDS	26,091,268	26,697,679	31,461,955	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	267	275	288	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	63	60	60	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	330	335	348	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,636,608	8,898,443	13,195,433	0
STATE SUPPORT SPECIAL FUNDS	1,807,134	2,020,125	2,407,076	0
SPECIAL FUNDS	15,647,526	15,779,111	15,859,446	0
	-----	-----	-----	-----
TOTAL FUNDS	26,091,268	26,697,679	31,461,955	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,284,654	15,201,792	18,729,310	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	648,361	633,248	633,248	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,974,388	3,143,553	3,143,553	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	4,783,049	4,744,886	5,150,886	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	2,400,816	2,974,200	3,804,958	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,976,653	52,444,691	52,938,051	0
TRAVEL	679,542	823,482	861,982	0
CONTRACTUAL SERVICES	9,913,870	13,148,522	14,598,381	0
COMMODITIES	3,021,920	4,029,302	5,537,219	0
CAPITAL OUTLAY - OTHER THAN EQUIP	474,979	289,690	1,418,239	0
CAPITAL OUTLAY - EQUIPMENT	1,819,560	2,593,561	6,707,791	0
CAPITAL OUTLAY - VEHICLES	72,372	0	0	0
SUBSIDIES, LOANS & GRANTS	3,678,385	3,826,141	3,826,141	0
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TOTAL EXPENDITURES	67,637,281	77,155,389	85,887,804	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,419,329	26,834,730	26,040,643	0
STATE APPROPRIATIONS	20,360,845	20,974,847	28,557,546	0
STATE SUPPORT SPECIAL FUNDS	4,471,939	5,082,004	6,231,720	0
FEDERAL FUNDS	1,953,141	2,332,084	2,332,084	0
HEALTH/LIFE INS CARRYOVER	85,020	0	0	0
INDIRECT STATE FUNDS	6,012,701	6,676,149	6,556,797	0
LOCAL FUNDS	39,169,036	41,296,218	41,923,199	0
LESS: EST CASH AVAILABLE	-26,834,730	-26,040,643	-25,754,185	0
-----	-----	-----	-----	-----
TOTAL FUNDS	67,637,281	77,155,389	85,887,804	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	732	738	745	0
PART-TIME	178	180	180	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	910	918	925	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	20,360,845	20,974,847	28,557,546	0
STATE SUPPORT SPECIAL FUNDS	4,471,939	5,082,004	6,231,720	0
SPECIAL FUNDS	42,804,497	51,098,538	51,098,538	0
-----	-----	-----	-----	-----
TOTAL FUNDS	67,637,281	77,155,389	85,887,804	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	36,039,281	39,110,546	43,888,052	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	3,233,725	3,612,012	3,825,372	0
3. STUDENT SERVICES				
TOTAL FUNDS	6,798,437	7,619,414	7,744,414	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	11,558,115	14,001,375	16,261,375	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	10,007,723	12,812,042	14,168,591	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,586,969	18,936,613	20,504,365	0
TRAVEL	393,783	404,797	494,397	0
CONTRACTUAL SERVICES	3,166,560	3,262,528	3,687,463	0
COMMODITIES	877,867	1,032,378	1,295,378	0
CAPITAL OUTLAY - OTHER THAN EQUIP	17,123	275,158	723,980	0
CAPITAL OUTLAY - EQUIPMENT	717,124	529,671	2,058,971	0
CAPITAL OUTLAY - VEHICLES	18,508	40,000	40,000	0
SUBSIDIES, LOANS & GRANTS	1,903,794	1,986,701	1,986,701	0
TOTAL EXPENDITURES	25,681,728	26,467,846	30,791,255	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,313,309	8,840,953	8,874,373	0
STATE APPROPRIATIONS	9,328,099	9,598,053	13,480,677	0
STATE SUPPORT SPECIAL FUNDS	1,996,572	2,237,288	2,678,073	0
FEDERAL FUNDS	2,140,324	1,829,348	1,829,348	0
HEALTH/LIFE INS CARRYOVER	33,773	0	0	0
INDIRECT STATE FUNDS	2,127,004	2,022,577	2,022,577	0
LOCAL FUNDS	10,583,600	10,814,000	10,814,000	0
LESS: EST CASH AVAILABLE	-8,840,953	-8,874,373	-8,907,793	0
TOTAL FUNDS	25,681,728	26,467,846	30,791,255	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	269	269	295	0
PART-TIME	87	112	112	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	356	381	407	0
SUMMARY OF FUNDING				
GENERAL FUNDS	9,328,099	9,598,053	13,480,677	0
STATE SUPPORT SPECIAL FUNDS	1,996,572	2,237,288	2,678,073	0
SPECIAL FUNDS	14,357,057	14,632,505	14,632,505	0
TOTAL FUNDS	25,681,728	26,467,846	30,791,255	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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	15,526,565	14,465,885	17,286,137	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	503,259	522,664	562,264	0
3. STUDENT SERVICES				
TOTAL FUNDS	3,183,582	3,790,092	3,790,092	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	3,306,491	4,108,280	4,825,015	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	3,161,831	3,580,925	4,327,747	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,488,554	40,603,421	41,514,221	0
TRAVEL	771,728	787,162	1,018,295	0
CONTRACTUAL SERVICES	5,650,661	5,314,795	6,389,005	0
COMMODITIES	2,948,937	3,007,915	3,604,415	0
CAPITAL OUTLAY - OTHER THAN EQUIP	197,573	650,392	1,458,374	0
CAPITAL OUTLAY - EQUIPMENT	906,382	924,509	3,155,608	0
SUBSIDIES, LOANS & GRANTS	2,131,228	2,173,853	2,173,853	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	51,095,063	53,462,047	59,313,771	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,172,335	5,186,798	2,590,854	0
STATE APPROPRIATIONS	17,061,481	17,558,873	22,589,726	0
STATE SUPPORT SPECIAL FUNDS	3,773,438	4,204,645	5,025,516	0
FEDERAL FUNDS	2,563,942	2,717,779	2,717,779	0
HEALTH/LIFE INS CARRYOVER	67,224	0	0	0
INDIRECT STATE FUNDS	4,128,506	4,352,971	4,692,826	0
LOCAL FUNDS	20,514,935	22,031,835	23,869,804	0
LESS: EST CASH AVAILABLE	-5,186,798	-2,590,854	-2,172,734	0
	-----	-----	-----	-----
TOTAL FUNDS	51,095,063	53,462,047	59,313,771	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	528	533	545	0
PART-TIME	338	338	338	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	866	871	883	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,061,481	17,558,873	22,589,726	0
STATE SUPPORT SPECIAL FUNDS	3,773,438	4,204,645	5,025,516	0
SPECIAL FUNDS	30,260,144	31,698,529	31,698,529	0
	-----	-----	-----	-----
TOTAL FUNDS	51,095,063	53,462,047	59,313,771	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	28,216,048	29,279,901	32,867,138	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,631,957	1,702,423	1,702,423	0
3. STUDENT SERVICES				
TOTAL FUNDS	7,202,692	7,330,229	7,330,229	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,716,390	7,238,052	8,308,657	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	7,327,976	7,911,442	9,105,324	0



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	28,229,655	28,229,655	28,404,655	0
TRAVEL	524,767	352,642	361,116	0
CONTRACTUAL SERVICES	4,366,434	4,961,382	6,529,290	0
COMMODITIES	1,559,687	1,862,933	2,733,825	0
CAPITAL OUTLAY - EQUIPMENT	444,521	583,696	2,123,696	0
SUBSIDIES, LOANS & GRANTS	2,324,149	2,351,887	2,351,887	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	37,449,213	38,342,195	42,504,469	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,731,794	1,620,392	1,538,795	0
STATE APPROPRIATIONS	11,868,059	12,209,377	15,857,259	0
STATE SUPPORT SPECIAL FUNDS	2,549,326	2,824,509	3,338,901	0
FEDERAL FUNDS	1,609,210	2,169,332	2,169,332	0
HEALTH/LIFE INS CARRYOVER	45,668	0	0	0
INDIRECT STATE FUNDS	2,985,548	2,985,548	2,985,548	0
LOCAL FUNDS	17,280,000	18,071,832	18,071,832	0
LESS: EST CASH AVAILABLE	-1,620,392	-1,538,795	-1,457,198	0
	-----	-----	-----	-----
TOTAL FUNDS	37,449,213	38,342,195	42,504,469	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	441	441	443	0
PART-TIME	137	137	137	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	578	578	580	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	11,868,059	12,209,377	15,857,259	0
STATE SUPPORT SPECIAL FUNDS	2,549,326	2,824,509	3,338,901	0
SPECIAL FUNDS	23,031,828	23,308,309	23,308,309	0
	-----	-----	-----	-----
TOTAL FUNDS	37,449,213	38,342,195	42,504,469	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	20,033,416	20,309,124	22,980,069	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	1,521,130	1,541,446	1,541,446	0
3. STUDENT SERVICES				
TOTAL FUNDS	5,233,920	5,225,150	5,225,150	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	6,043,345	6,296,992	6,696,992	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	4,617,402	4,969,483	6,060,812	0

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,121,143	12,494,685	13,589,374	0
TRAVEL	264,703	265,485	329,430	0
CONTRACTUAL SERVICES	2,080,494	1,865,878	3,069,220	0
COMMODITIES	698,295	840,004	1,336,880	0
CAPITAL OUTLAY - OTHER THAN EQUIP	26,211	202,764	472,370	0
CAPITAL OUTLAY - EQUIPMENT	382,081	463,586	1,650,352	0
SUBSIDIES, LOANS & GRANTS	919,745	976,700	976,700	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	16,492,672	17,109,102	21,424,326	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,994,597	5,011,917	5,011,917	0
STATE APPROPRIATIONS	6,465,599	6,647,088	10,708,787	0
STATE SUPPORT SPECIAL FUNDS	1,313,572	1,458,161	1,711,686	0
FEDERAL FUNDS	421,145	480,954	480,954	0
HEALTH/LIFE INS CARRYOVER	22,243	0	0	0
INDIRECT STATE FUNDS	1,539,261	1,082,468	1,082,468	0
LOCAL FUNDS	6,748,172	7,440,431	7,440,431	0
LESS: EST CASH AVAILABLE	-5,011,917	-5,011,917	-5,011,917	0
	-----	-----	-----	-----
TOTAL FUNDS	16,492,672	17,109,102	21,424,326	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	161	171	189	0
PART-TIME	27	19	19	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	188	190	208	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,465,599	6,647,088	10,708,787	0
STATE SUPPORT SPECIAL FUNDS	1,313,572	1,458,161	1,711,686	0
SPECIAL FUNDS	8,713,501	9,003,853	9,003,853	0
	-----	-----	-----	-----
TOTAL FUNDS	16,492,672	17,109,102	21,424,326	0

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	9,410,349	9,231,826	11,942,846	0
2. INSTRUCTIONAL SUPPORT				
TOTAL FUNDS	517,458	551,833	551,833	0
3. STUDENT SERVICES				
TOTAL FUNDS	2,646,876	3,198,088	3,250,444	0
4. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	2,244,111	2,215,885	3,395,485	0
5. PHYSICAL PLANT OPERATION				
TOTAL FUNDS	1,673,878	1,911,470	2,283,718	0

PUBLIC HEALTH

HEALTH STATE DEPARTMENT OF  
SUPPORT  
HEALTH INFORMATION NETWORK

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	116,851,839	127,330,157	132,812,919	115,420,531
TRAVEL	5,830,101	10,000,000	10,055,000	7,250,000
CONTRACTUAL SERVICES	51,404,679	66,000,000	67,000,000	61,043,285
COMMODITIES	28,387,643	40,000,000	40,012,000	33,719,194
CAPITAL OUTLAY - OTHER THAN EQUIP	57,254	0	13,900,000	0
CAPITAL OUTLAY - EQUIPMENT	2,767,419	6,000,000	6,021,700	4,811,000
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	98,040,475	141,291,590	142,564,239	141,291,590
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TOTAL EXPENDITURES	303,339,410	390,641,747	412,385,858	363,555,600
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	16,010,844	21,593,465	21,593,465	21,593,465
STATE APPROPRIATIONS	32,417,216	35,339,194	53,486,245	34,947,810
STATE SUPPORT SPECIAL FUNDS	27,158,337	27,158,337	27,158,337	27,158,337
FEDERAL FUNDS	147,111,033	185,585,758	187,845,238	187,845,238
COUNTY BANK ACCOUNTS	10,804,683	14,579,955	14,713,030	14,713,030
OTHER FUNDS	91,430,762	127,978,503	129,183,008	129,183,008
LESS: EST CASH AVAILABLE	-21,593,465	-21,593,465	-21,593,465	-51,885,288
	-----	-----	-----	-----
TOTAL FUNDS	303,339,410	390,641,747	412,385,858	363,555,600

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1,636	1,597	1,597	1,476
PART-TIME	16	13	13	13

## TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	871	922	966	987
PART-TIME	9	9	9	9

## TOTAL PERMANENT AND TIME LIMITED

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	2,532	2,541	2,585	2,485

## SUMMARY OF FUNDING

GENERAL FUNDS	32,417,216	35,339,194	53,486,245	34,947,810
STATE SUPPORT SPECIAL FUNDS	27,525,942	27,158,337	27,158,337	27,158,337
SPECIAL FUNDS	243,396,252	328,144,216	331,741,276	301,449,453
	-----	-----	-----	-----
TOTAL FUNDS	303,339,410	390,641,747	412,385,858	363,555,600

## 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 hazards that result from 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 law or 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 statewide comprehensive tobacco education, prevention, and cessation 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-related and mass casualty events.

## 6. Administration and Support Services

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. HEALTH SERVICES TOTAL FUNDS	145,098,217	183,418,715	187,632,012	173,718,994
2. HEALTH PROTECTION TOTAL FUNDS	42,649,169	66,234,619	67,912,312	62,210,297

AGENCY PAGE 3

3. COMMUNICABLE DISEASE				
TOTAL FUNDS	44,046,831	53,226,162	53,728,243	47,768,217
4. TOBACCO CONTROL				
TOTAL FUNDS	24,087,392	26,108,581	26,127,765	26,089,286
5. PUB HEALTH EMERG PREP/RESP				
TOTAL FUNDS	7,452,975	9,287,259	9,413,393	8,759,634
6. ADMIN & SUPPORT SERVICES				
TOTAL FUNDS	40,004,826	52,366,411	67,572,133	45,009,172

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
HEALTH SERVICES				
Women who Received Prenatal Care in First Trimester (%)	84.00	82.50	83.60	83.60
Live Births Delivered Prior to 37 Weeks of Gestation (%)	16.50	16.00	16.10	16.10
Newborns with Positive & Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00	100.00	100.00
MS Population Receiving Fluoridated Water (%)	58.20	60.00	62.00	62.00
HEALTH PROTECTION				
Food Facilities Inspected at the Frequency Required by FDA Food Code Risk Assessment Category (%)	94.00	96.00	96.00	96.00
Public Water Systems Surveyed & Inspected (%)	100.00	100.00	100.00	100.00
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 Month of Last Survey (%)	209.00	204.00	204.00	204.00
Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	108	130	130	130
COMMUNICABLE DISEASE				
Primary & Secondary Syphilis Cases	150	191	125	125
Primary & Secondary Syphilis Case Rate (per 100,000)	5.00	6.40	4.30	4.30
Number of Tuberculosis (TB) Cases	81	84	75	75
TB Case Rate (per 100,000)	2.70	2.80	2.50	2.50
Children Fully Immunized by 2 Years of Age (%)	71.90	81.00	80.00	80.00



## AGENCY PAGE 4

## TOBACCO CONTROL

Current Smokers among Public Middle School Students (Prevalence)	5.10	5.70	4.50	4.50
Current Smokers among Public High School Students (Prevalence)	18.10	19.00	16.20	16.20
Current Smokers among Adults 18 Years & Older (Prevalence)	21.90	25.50	21.20	21.20

## PUB HEALTH EMERG PREP/RESP

Score on CDC's Technical Review of MS's Strategic National Stockpile Plan (Out of Possible 100)	100	99	99	99
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## ADMIN &amp; SUPPORT SERVICES

Average Processing Time for Vital Records Requests (Days)	1.30	1.50	1.30	1.30
Indigent & Uninsured Patients Served through MS Qualified Health Center Grant Program (Number of)	108,708	70,000	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,448	454,473	454,473	236,200
TRAVEL	1,400	11,503	11,503	11,503
CONTRACTUAL SERVICES	769,597	4,056,948	4,056,948	3,356,948
COMMODITIES	5,080	12,172	12,172	12,172
CAPITAL OUTLAY - EQUIPMENT	6,414	10,840	10,840	10,840
SUBSIDIES, LOANS & GRANTS	1,177,568	1,830,943	1,830,943	1,830,943
TOTAL EXPENDITURES	1,993,507	6,376,879	6,376,879	5,458,606
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	500,000	904,777	904,777	904,777
STATE APPROPRIATIONS	700,000	700,000	700,000	0
FEDERAL FUNDS	1,213,668	4,056,946	4,056,946	4,056,946
OTHER FUNDS	484,616	1,619,933	1,619,933	1,619,933
LESS: EST CASH AVAILABLE	-904,777	-904,777	-904,777	-1,123,050
TOTAL FUNDS	1,993,507	6,376,879	6,376,879	5,458,606

## SUMMARY OF POSITIONS

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

## SUMMARY OF FUNDING

GENERAL FUNDS	700,000	700,000	700,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,293,507	5,676,879	5,676,879	5,458,606
TOTAL FUNDS	1,993,507	6,376,879	6,376,879	5,458,606

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HEALTH INFORMATION NETWORK				
TOTAL FUNDS	1,993,507	6,376,879	6,376,879	5,458,606

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	339,877,360	346,023,724	349,171,842	321,767,846
TRAVEL	653,744	766,943	766,278	687,015
CONTRACTUAL SERVICES	52,636,995	50,524,308	52,234,863	50,408,998
COMMODITIES	31,869,943	32,513,368	32,711,318	32,363,662
CAPITAL OUTLAY - OTHER THAN EQUIP	287,623	345,494	317,546	267,546
CAPITAL OUTLAY - EQUIPMENT	2,587,780	2,523,724	2,865,425	2,396,519
CAPITAL OUTLAY - VEHICLES	38,431	848,000	1,133,650	643,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	11,500	1,500	0
SUBSIDIES, LOANS & GRANTS	150,978,875	154,080,600	158,956,232	151,680,600
TOTAL EXPENDITURES	578,930,751	587,637,661	598,158,654	560,215,186
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,142,720	28,305,321	22,411,940	22,411,940
STATE APPROPRIATIONS	210,431,179	216,134,311	221,258,412	215,680,614
STATE SUPPORT SPECIAL FUNDS	13,951,886	21,351,886	21,351,886	18,951,886
OTHER FUNDS	338,710,287	344,258,083	346,306,340	346,306,340
LESS: EST CASH AVAILABLE	-28,305,321	-22,411,940	-13,169,924	-43,135,594
TOTAL FUNDS	578,930,751	587,637,661	598,158,654	560,215,186
GEN FUND LAPSE	500	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7,793	7,732	7,738	7,611
PART-TIME	57	52	52	48
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	730	706	706	665
PART-TIME	28	26	26	22
TOTAL PERMANENT AND TIME LIMITED	8,608	8,516	8,522	8,346

## SUMMARY OF FUNDING

GENERAL FUNDS	210,431,179	216,134,311	221,258,412	215,680,614
STATE SUPPORT SPECIAL FUNDS	13,951,886	21,351,886	21,351,886	18,951,886
SPECIAL FUNDS	354,547,686	350,151,464	355,548,356	325,582,686
TOTAL FUNDS	578,930,751	587,637,661	598,158,654	560,215,186

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SERVICES MANAGEMENT TOTAL FUNDS	8,851,981	9,083,000	9,083,000	8,863,780
2. DIRECT CLIENT SERVICES TOTAL FUNDS	3,238,683	2,474,494	2,474,494	2,474,494
3. MENTAL HEALTH SERVICES TOTAL FUNDS	10,060,366	22,583,981	22,583,981	21,383,981
4. IDD SERVICES TOTAL FUNDS	18,236,794	12,161,794	12,161,794	10,961,794
5. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,087,706	4,387,706	4,387,706	4,387,706
6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	20,281,803	20,938,380	20,938,380	20,937,116
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	1,686,000	1,500,000	1,500,000	1,500,000

AGENCY PAGE 3

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	3,179,269	3,000,000	3,000,000	2,738,683
14. MI - INSTITUTIONAL CARE TOTAL FUNDS	192,281,790	187,260,109	195,500,248	178,879,248
15. MI - PRE/POST INST CARE TOTAL FUNDS	10,227,063	11,366,747	11,379,860	9,535,580
16. MI - SUPPORT SERVICES TOTAL FUNDS	14,684,418	13,566,102	14,102,899	11,912,218
17. IDD - INSTITUTIONAL CARE TOTAL FUNDS	184,241,176	184,006,029	184,902,728	176,110,919
18. IDD - GROUP HOMES TOTAL FUNDS	64,149,553	67,962,538	68,496,361	65,011,281
19. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	25,242,533	27,944,780	28,232,372	26,745,995
20. IDD - SUPPORT SERVICES TOTAL FUNDS	10,981,616	11,902,001	11,914,831	11,272,391

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SERVICES MANAGEMENT				
State Institutions Operated (Num of)	12	12	12	12
Units Monitored, etc (Num of)	1,028	1,040	1,045	1,045
Grants Administered (Num of)	610	620	625	625
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	28,404	28,404	28,404
Crisis Center Cost per Day (\$)	369.67	300.00	300.00	300.00
IDD SERVICES				
Community Living Clients (Clients)	200	200	200	200
Work Activity & Employment Related (Clients)	1,315	1,315	1,315	1,315

## AGENCY PAGE 4

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	3,952	5,256	5,256	5,256
Oper Cost per Patient & Resident Day (\$)	424.93	393.04	393.04	393.04
MI - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	466,026	471,232	471,402	471,402
Oper Cost per Patient & Resident Day (\$)	417.26	401.82	405.31	405.31
MI - PRE/POST INST CARE				
Clients Served (Num of)	784	886	816	816
MI - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	4.84	4.87	4.87	4.87
IDD - INSTITUTIONAL CARE				
Patient & Resident Days (Num of)	463,390	433,240	412,141	412,141
Oper Cost per Patient & Resident Day (\$)	303.02	316.38	327.67	327.67
IDD - GROUP HOMES				
ICF/MR Patient & Resident Days (Num of)	211,239	208,862	208,792	208,792
Non ICF/MR Patient & Resident Days (Num of)	64,978	67,906	66,506	66,506
IDD - COMMUNITY PROGRAMS				
Home & Com Based Waiver Clients (Num of)	8,816	7,091	7,201	7,201
Non Home & Com Based Waiver Clients (Num of)	873	866	868	868
Units of Service Delivered (Num of)	1,343,340	1,358,972	1,386,144	1,386,144
IDD - SUPPORT SERVICES				
Support as a Percent of Total Budget (%)	3.51	3.85	3.84	3.84



EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,443,616	6,679,500	6,679,500	6,480,280
TRAVEL	281,843	310,000	310,000	290,000
CONTRACTUAL SERVICES	1,810,028	1,810,000	1,810,000	1,810,000
COMMODITIES	233,231	233,500	233,500	233,500
CAPITAL OUTLAY - EQUIPMENT	83,263	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	3,238,683	2,474,494	2,474,494	2,474,494
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TOTAL EXPENDITURES	12,090,664	11,557,494	11,557,494	11,338,274
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,682,619	1,721,997	500,000	500,000
STATE APPROPRIATIONS	3,157,369	2,863,489	2,863,489	2,863,489
STATE SUPPORT SPECIAL FUNDS	379,417	661,206	661,206	661,206
FEDERAL FUNDS	5,417,450	4,634,802	5,356,799	5,356,799
FAC COST ALLOCATION TFRS	1,800,000	1,800,000	1,800,000	1,800,000
OTHER FUNDS	249,009	250,000	250,000	250,000
TFR FOR EMPLOYEE ASST PRG	126,797	126,000	126,000	126,000
LESS: EST CASH AVAILABLE	-1,721,997	-500,000	0	-219,220
	-----	-----	-----	-----
TOTAL FUNDS	12,090,664	11,557,494	11,557,494	11,338,274
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	58	58	53
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	29	31	31	31
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	89	89	89	84
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,157,369	2,863,489	2,863,489	2,863,489
STATE SUPPORT SPECIAL FUNDS	379,417	661,206	661,206	661,206
SPECIAL FUNDS	8,553,878	8,032,799	8,032,799	7,813,579
	-----	-----	-----	-----
TOTAL FUNDS	12,090,664	11,557,494	11,557,494	11,338,274

AGENCY DESCRIPTION AND PROGRAMS  
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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SERVICES MANAGEMENT				
TOTAL FUNDS	8,851,981	9,083,000	9,083,000	8,863,780
2. DIRECT CLIENT SERVICES				
TOTAL FUNDS	3,238,683	2,474,494	2,474,494	2,474,494

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	465,844	475,000	475,000	473,736
TRAVEL	23,743	25,000	25,000	25,000
CONTRACTUAL SERVICES	67,776	70,000	70,000	70,000
COMMODITIES	24,685	25,000	25,000	25,000
CAPITAL OUTLAY - EQUIPMENT	9,574	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	5,880,804	5,865,268	5,865,268	5,865,268
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,472,426	6,470,268	6,470,268	6,469,004
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	770,094	740,580	720,312	720,312
3% ALCOHOL TAX	6,442,912	6,450,000	6,450,000	6,450,000
LESS: EST CASH AVAILABLE	-740,580	-720,312	-700,044	-701,308
	-----	-----	-----	-----
TOTAL FUNDS	6,472,426	6,470,268	6,470,268	6,469,004
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	7	7	7	7
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,472,426	6,470,268	6,470,268	6,469,004
	-----	-----	-----	-----
TOTAL FUNDS	6,472,426	6,470,268	6,470,268	6,469,004

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG				
TOTAL FUNDS	6,472,426	6,470,268	6,470,268	6,469,004

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	99,700	0	0	0
SUBSIDIES, LOANS & GRANTS	56,780,543	64,101,593	64,101,593	61,701,593
<b>TOTAL EXPENDITURES</b>	<b>56,880,243</b>	<b>64,101,593</b>	<b>64,101,593</b>	<b>61,701,593</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,075,000	0	0	0
STATE APPROPRIATIONS	21,214,098	31,009,098	31,009,098	31,009,098
STATE SUPPORT SPECIAL FUNDS	8,796,747	11,401,747	11,401,747	9,001,747
FEDERAL FUNDS	17,321,283	18,217,633	18,217,633	18,217,633
DRUG COURT ASSESSMENT FDS	3,473,115	3,473,115	3,473,115	3,473,115
<b>TOTAL FUNDS</b>	<b>56,880,243</b>	<b>64,101,593</b>	<b>64,101,593</b>	<b>61,701,593</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	21,214,098	31,009,098	31,009,098	31,009,098
STATE SUPPORT SPECIAL FUNDS	8,796,747	11,401,747	11,401,747	9,001,747
SPECIAL FUNDS	26,869,398	21,690,748	21,690,748	21,690,748
<b>TOTAL FUNDS</b>	<b>56,880,243</b>	<b>64,101,593</b>	<b>64,101,593</b>	<b>61,701,593</b>

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 Central Mississippi Residential Center 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.

AGENCY PAGE 2

## 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 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, which

AGENCY PAGE 3

is still operated by Central Mississippi Residential Center but now 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, Central Mississippi Residential Center'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 prepared for Central Mississippi Residential Center. 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MENTAL HEALTH SERVICES TOTAL FUNDS	10,060,366	22,583,981	22,583,981	21,383,981
2. IDD SERVICES TOTAL FUNDS	18,236,794	12,161,794	12,161,794	10,961,794
3. CHILDREN & YOUTH SERVICES TOTAL FUNDS	4,087,706	4,387,706	4,387,706	4,387,706
4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS	13,809,377	14,468,112	14,468,112	14,468,112
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	1,686,000	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,294,046	22,293,537	21,783,210	20,732,434
TRAVEL	27,594	30,000	30,000	30,000
CONTRACTUAL SERVICES	3,133,821	3,339,201	3,529,637	3,339,201
COMMODITIES	1,785,107	1,985,030	2,021,380	1,985,030
CAPITAL OUTLAY - OTHER THAN EQUIP	128,499	200,000	200,000	150,000
CAPITAL OUTLAY - EQUIPMENT	275,541	350,000	350,000	333,000
CAPITAL OUTLAY - VEHICLES	12,510	200,000	200,000	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	500	0
SUBSIDIES, LOANS & GRANTS	6,504,775	7,800,000	7,800,000	7,800,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	32,161,893	36,198,268	35,914,727	34,419,665
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,627,544	5,486,258	3,214,066	3,214,066
STATE APPROPRIATIONS	8,262,194	7,892,001	7,892,001	7,892,001
STATE SUPPORT SPECIAL FUNDS	0	339,315	339,315	339,315
MEDICAID FUNDS	24,713,899	24,654,760	24,906,779	24,906,779
OTHER FUNDS	140,538	140,000	140,000	140,000
PATIENT/CLIENT FUNDS	903,976	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-5,486,258	-3,214,066	-1,477,434	-2,972,496
	-----	-----	-----	-----
TOTAL FUNDS	32,161,893	36,198,268	35,914,727	34,419,665
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	484	479	479	477
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	79	79	79
PART-TIME	1	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	572	559	559	557
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	8,262,194	7,892,001	7,892,001	7,892,001
STATE SUPPORT SPECIAL FUNDS	0	339,315	339,315	339,315
SPECIAL FUNDS	23,899,699	27,966,952	27,683,411	26,188,349
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TOTAL FUNDS	32,161,893	36,198,268	35,914,727	34,419,665

AGENCY DESCRIPTION AND PROGRAMS

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Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and also provides various other services to over 550 clients in the community. In addition to residential services, the facility provides



AGENCY PAGE 2

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

1. 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	20,275,566	22,281,509	21,757,436	20,921,757
2. IDD - GROUP HOMES TOTAL FUNDS	5,751,494	6,083,598	6,102,384	5,810,762
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	4,617,378	6,413,072	6,634,818	6,328,462
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,517,455	1,420,089	1,420,089	1,358,684

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,755,648	5,346,000	5,346,000	4,841,256
TRAVEL	5,897	7,500	7,500	7,500
CONTRACTUAL SERVICES	1,262,827	1,667,755	1,917,755	1,667,755
COMMODITIES	559,332	776,726	776,726	776,726
CAPITAL OUTLAY - OTHER THAN EQUIP	6,500	0	0	0
CAPITAL OUTLAY - EQUIPMENT	87,170	131,992	185,784	131,992
CAPITAL OUTLAY - VEHICLES	0	0	88,000	44,000
SUBSIDIES, LOANS & GRANTS	29,670	28,239	28,239	28,239
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TOTAL EXPENDITURES	6,707,044	7,958,212	8,350,004	7,497,468
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	949,331	1,660,264	1,222,472	1,222,472
STATE APPROPRIATIONS	4,881,360	4,447,088	4,747,088	4,447,088
STATE SUPPORT SPECIAL FUNDS	88,480	485,332	485,332	485,332
GRANT FUNDS	1,870,774	1,908,000	1,908,000	1,908,000
MEDICAID FUNDS	350,418	480,000	480,000	480,000
OTHER FUNDS	20,215	20,000	20,000	20,000
PATIENT/CLIENT FUNDS	206,730	180,000	180,000	180,000
LESS: EST CASH AVAILABLE	-1,660,264	-1,222,472	-692,888	-1,245,424
-----	-----	-----	-----	-----
TOTAL FUNDS	6,707,044	7,958,212	8,350,004	7,497,468
GEN FUND LAPSE	500	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	112	111	111	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	12	12	12
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	121	123	123	121
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,881,360	4,447,088	4,747,088	4,447,088
STATE SUPPORT SPECIAL FUNDS	88,480	485,332	485,332	485,332
SPECIAL FUNDS	1,737,204	3,025,792	3,117,584	2,565,048
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TOTAL FUNDS	6,707,044	7,958,212	8,350,004	7,497,468

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

AGENCY PAGE 2

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MI - SUPPORT SERVICES				
TOTAL FUNDS	2,304,260	2,652,873	3,044,665	2,453,921
2. MI - PRE/POST INST CARE				
TOTAL FUNDS	2,723,515	3,805,339	3,805,339	3,804,864
3. CRISIS CENTER - NEWTON CTR				
TOTAL FUNDS	1,679,269	1,500,000	1,500,000	1,238,683

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	43,955,910	43,955,910	44,346,836	40,098,182
TRAVEL	28,577	28,577	28,577	28,577
CONTRACTUAL SERVICES	7,004,033	7,004,033	7,507,965	7,004,033
COMMODITIES	3,554,136	3,554,136	3,554,136	3,554,136
CAPITAL OUTLAY - EQUIPMENT	61,345	61,345	270,345	61,345
SUBSIDIES, LOANS & GRANTS	5,411,631	5,411,631	5,411,631	5,411,631
TOTAL EXPENDITURES	60,015,632	60,015,632	61,119,490	56,157,904
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,836,292	1,340,666	0	0
STATE APPROPRIATIONS	36,307,066	35,752,871	38,197,395	36,908,571
STATE SUPPORT SPECIAL FUNDS	1,011,779	1,743,662	1,743,662	1,743,662
GRANTS	173,204	60,394	60,394	60,394
MEDICAID FUNDS	16,803,319	17,012,901	17,012,901	17,012,901
OTHER FUNDS	376,236	256,736	256,736	256,736
PATIENT FEES	3,848,402	3,848,402	3,848,402	3,848,402
LESS: EST CASH AVAILABLE	-1,340,666	0	0	-3,672,762
TOTAL FUNDS	60,015,632	60,015,632	61,119,490	56,157,904
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,011	998	998	935
PART-TIME	2	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	127	120	120	100
PART-TIME	16	15	15	13
TOTAL PERMANENT AND TIME LIMITED	1,156	1,134	1,134	1,049
SUMMARY OF FUNDING				
GENERAL FUNDS	36,307,066	35,752,871	38,197,395	36,908,571
STATE SUPPORT SPECIAL FUNDS	1,011,779	1,743,662	1,743,662	1,743,662
SPECIAL FUNDS	22,696,787	22,519,099	21,178,433	17,505,671
TOTAL FUNDS	60,015,632	60,015,632	61,119,490	56,157,904

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

AGENCY PAGE 2

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	52,289,992	52,289,992	53,393,850	50,467,592
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,727,684	3,727,684	3,727,684	2,655,312
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,997,956	3,997,956	3,997,956	3,035,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,285,480	57,094,698	56,594,698	52,601,517
TRAVEL	60,217	63,772	63,772	63,772
CONTRACTUAL SERVICES	6,996,336	6,287,884	6,439,799	6,287,884
COMMODITIES	5,255,326	5,236,760	5,236,760	5,236,760
CAPITAL OUTLAY - OTHER THAN EQUIP	63,128	62,766	34,818	34,818
CAPITAL OUTLAY - EQUIPMENT	317,416	386,028	359,782	359,782
CAPITAL OUTLAY - VEHICLES	0	0	200,000	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	11,000	1,000	0
SUBSIDIES, LOANS & GRANTS	17,728,562	18,743,302	19,338,832	18,743,302
-----				
TOTAL EXPENDITURES	86,706,465	87,886,210	88,269,461	83,427,835
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,797,558	756,881	756,881	756,881
STATE APPROPRIATIONS	16,694,933	16,236,391	16,961,146	16,236,391
STATE SUPPORT SPECIAL FUNDS	0	471,852	471,852	471,852
MEDICAID FUNDS	64,653,237	67,647,528	67,613,209	67,613,209
MEDICARE FUNDS	772,468	695,221	625,699	625,699
PATIENT/CLIENT FUNDS	2,640,695	2,376,626	2,138,963	2,138,963
OTHER FUNDS	904,455	458,592	458,592	458,592
LESS: EST CASH AVAILABLE	-756,881	-756,881	-756,881	-4,873,752
-----				
TOTAL FUNDS	86,706,465	87,886,210	88,269,461	83,427,835
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,499	1,490	1,490	1,483
PART-TIME	20	19	19	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	82	77	77	71
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	1,601	1,586	1,586	1,573
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	16,694,933	16,236,391	16,961,146	16,236,391
STATE SUPPORT SPECIAL FUNDS	0	471,852	471,852	471,852
SPECIAL FUNDS	70,011,532	71,177,967	70,836,463	66,719,592
-----				
TOTAL FUNDS	86,706,465	87,886,210	88,269,461	83,427,835

AGENCY DESCRIPTION AND PROGRAMS

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 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)

AGENCY PAGE 2

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	59,171,439	56,108,181	56,291,432	53,212,018
2. IDD - GROUP HOMES				
TOTAL FUNDS	16,917,644	19,705,724	19,905,724	18,816,051
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	6,064,071	6,561,407	6,561,407	6,177,859
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	4,553,311	5,510,898	5,510,898	5,221,907

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	34,500,000	35,000,000	35,000,000	33,073,190
TRAVEL	43,826	75,000	75,000	45,000
CONTRACTUAL SERVICES	4,247,564	4,268,804	4,268,804	4,268,804
COMMODITIES	4,460,492	4,691,798	4,691,798	4,542,092
CAPITAL OUTLAY - EQUIPMENT	407,752	361,415	335,840	335,840
CAPITAL OUTLAY - VEHICLES	0	230,000	230,000	165,000
SUBSIDIES, LOANS & GRANTS	13,174,137	13,178,359	13,768,359	13,178,359
TOTAL EXPENDITURES	56,833,771	57,805,376	58,369,801	55,608,285
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,650,000	0	18,517	18,517
STATE APPROPRIATIONS	10,462,539	10,175,686	10,675,686	9,694,224
STATE SUPPORT SPECIAL FUNDS	278,239	572,207	572,207	572,207
FEDERAL FUNDS	100,000	100,000	100,000	100,000
CENTRAL OFFICE GRANTS	126,000	126,000	126,000	126,000
MEDICAID FUNDS	43,966,993	46,600,000	47,000,000	47,000,000
MEDICARE FUNDS	250,000	250,000	250,000	250,000
LESS: EST CASH AVAILABLE	0	-18,517	-372,609	-2,152,663
TOTAL FUNDS	56,833,771	57,805,376	58,369,801	55,608,285
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	861	857	857	857
PART-TIME	21	20	20	19
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	28	26	26	26
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	910	903	903	902
SUMMARY OF FUNDING				
GENERAL FUNDS	10,462,539	10,175,686	10,675,686	9,694,224
STATE SUPPORT SPECIAL FUNDS	278,239	572,207	572,207	572,207
SPECIAL FUNDS	46,092,993	47,057,483	47,121,908	45,341,854
TOTAL FUNDS	56,833,771	57,805,376	58,369,801	55,608,285

AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

1. 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	38,039,153	38,599,885	39,039,310	37,252,010
2. IDD - GROUP HOMES TOTAL FUNDS	11,935,944	12,112,231	12,237,231	11,629,994
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	5,475,543	5,688,260	5,688,260	5,400,354
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,383,131	1,405,000	1,405,000	1,325,927

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,938,358	2,990,472	3,276,603	2,978,297
TRAVEL	7,311	26,263	26,263	10,000
CONTRACTUAL SERVICES	662,098	698,547	705,419	698,547
COMMODITIES	293,730	372,292	374,392	372,292
CAPITAL OUTLAY - EQUIPMENT	21,465	59,683	38,693	38,693
SUBSIDIES, LOANS & GRANTS	2,503,186	1,236,282	1,236,282	1,236,282
<b>TOTAL EXPENDITURES</b>	<b>6,426,148</b>	<b>5,383,539</b>	<b>5,657,652</b>	<b>5,334,111</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,475,702	2,178,352	2,426,310	2,426,310
STATE APPROPRIATIONS	1,491,008	1,415,307	1,415,307	1,415,307
STATE SUPPORT SPECIAL FUNDS	0	67,292	67,292	67,292
MEDICAID FUNDS	4,632,657	4,137,398	4,137,398	4,137,398
OTHER FUNDS	0	1,500	1,500	1,500
OTHER REFUNDS	5,133	10,000	10,000	10,000
LESS: EST CASH AVAILABLE	-2,178,352	-2,426,310	-2,400,155	-2,723,696
<b>TOTAL FUNDS</b>	<b>6,426,148</b>	<b>5,383,539</b>	<b>5,657,652</b>	<b>5,334,111</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	68	68	73	67
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>72</b>	<b>72</b>	<b>77</b>	<b>71</b>

SUMMARY OF FUNDING

GENERAL FUNDS	1,491,008	1,415,307	1,415,307	1,415,307
STATE SUPPORT SPECIAL FUNDS	0	67,292	67,292	67,292
SPECIAL FUNDS	4,935,140	3,900,940	4,175,053	3,851,512
<b>TOTAL FUNDS</b>	<b>6,426,148</b>	<b>5,383,539</b>	<b>5,657,652</b>	<b>5,334,111</b>

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	5,805,051	4,762,339	5,036,452	4,756,225
2. IDD - SUPPORT SERVICES TOTAL FUNDS	621,097	621,200	621,200	577,886

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,517,521	90,333,137	93,492,393	83,855,146
TRAVEL	54,147	55,762	55,762	55,762
CONTRACTUAL SERVICES	15,349,060	13,531,846	13,928,056	13,531,846
COMMODITIES	7,352,508	7,099,320	7,204,320	7,099,320
CAPITAL OUTLAY - OTHER THAN EQUIP	79,515	80,528	80,528	80,528
CAPITAL OUTLAY - EQUIPMENT	787,784	603,886	603,886	603,886
CAPITAL OUTLAY - VEHICLES	0	148,000	148,000	84,000
SUBSIDIES, LOANS & GRANTS	13,759,216	10,185,550	13,236,648	10,185,550
TOTAL EXPENDITURES	126,899,751	122,038,029	128,749,593	115,496,038
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,699,708	7,358,126	7,358,126	7,358,126
STATE APPROPRIATIONS	76,388,568	75,591,257	75,591,257	75,591,257
STATE SUPPORT SPECIAL FUNDS	1,727,335	3,051,244	3,051,244	3,051,244
MEDICAID FUNDS	31,975,217	33,463,920	33,463,920	33,463,920
MEDICARE FUNDS	4,207,931	4,559,675	4,559,675	4,559,675
PATIENT FDS/GRANTS/OTHER	5,259,118	5,371,933	5,371,933	5,371,933
LESS: EST CASH AVAILABLE	-7,358,126	-7,358,126	-646,562	-13,900,117
TOTAL FUNDS	126,899,751	122,038,029	128,749,593	115,496,038
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,921	1,904	1,904	1,893
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	121	118	118	114
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	2,042	2,022	2,022	2,007
SUMMARY OF FUNDING				
GENERAL FUNDS	76,388,568	75,591,257	75,591,257	75,591,257
STATE SUPPORT SPECIAL FUNDS	1,727,335	3,051,244	3,051,244	3,051,244
SPECIAL FUNDS	48,783,848	43,395,528	50,107,092	36,853,537
TOTAL FUNDS	126,899,751	122,038,029	128,749,593	115,496,038

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	119,746,560	114,816,284	121,415,528	109,231,628
2. MI - PRE/POST INST CARE TOTAL FUNDS	3,775,864	3,833,724	3,846,837	3,075,404
3. MI - SUPPORT SERVICES TOTAL FUNDS	3,377,327	3,388,021	3,487,228	3,189,006

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	41,307,783	42,000,000	42,198,202	39,374,494
TRAVEL	32,179	42,000	42,000	35,000
CONTRACTUAL SERVICES	4,670,353	4,800,000	4,800,000	4,800,000
COMMODITIES	4,490,641	4,600,000	4,600,000	4,600,000
CAPITAL OUTLAY - EQUIPMENT	152,696	204,344	282,494	194,700
CAPITAL OUTLAY - VEHICLES	0	270,000	267,650	200,000
SUBSIDIES, LOANS & GRANTS	14,892,801	15,364,199	15,882,893	15,364,199
TOTAL EXPENDITURES	65,546,453	67,280,543	68,073,239	64,568,393
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,682,701	1,702,125	552,100	552,100
STATE APPROPRIATIONS	10,631,635	10,301,919	11,311,499	9,820,990
STATE SUPPORT SPECIAL FUNDS	860,013	1,204,222	1,204,222	1,204,222
FEDERAL FUNDS	20,371	25,000	25,000	25,000
OTHER FUNDS	54,053,858	54,599,377	55,615,122	55,615,122
LESS: EST CASH AVAILABLE	-1,702,125	-552,100	-634,704	-2,649,041
TOTAL FUNDS	65,546,453	67,280,543	68,073,239	64,568,393
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	883	880	880	868
PART-TIME	6	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	163	161	161	160
PART-TIME	8	8	8	7
TOTAL PERMANENT AND TIME LIMITED	1,060	1,053	1,053	1,038
SUMMARY OF FUNDING				
GENERAL FUNDS	10,631,635	10,301,919	11,311,499	9,820,990
STATE SUPPORT SPECIAL FUNDS	860,013	1,204,222	1,204,222	1,204,222
SPECIAL FUNDS	54,054,805	55,774,402	55,557,518	53,543,181
TOTAL FUNDS	65,546,453	67,280,543	68,073,239	64,568,393

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE				
TOTAL FUNDS	37,268,861	38,251,745	38,775,728	36,868,306
2. IDD - GROUP HOMES				
TOTAL FUNDS	20,389,714	20,906,228	21,096,265	19,961,232
3. IDD - COMMUNITY PROGRAMS				
TOTAL FUNDS	6,732,470	6,928,970	6,994,816	6,613,699
4. IDD - SUPPORT SERVICES				
TOTAL FUNDS	1,155,408	1,193,600	1,206,430	1,125,156

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,908,997	6,000,000	6,123,930	5,841,645
TRAVEL	35,564	37,665	37,000	37,000
CONTRACTUAL SERVICES	1,500,681	1,265,000	1,591,500	1,265,000
COMMODITIES	472,267	450,000	504,500	450,000
CAPITAL OUTLAY - OTHER THAN EQUIP	2,999	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	112,990	30,000	108,570	30,000
CAPITAL OUTLAY - VEHICLES	25,921	0	0	0
SUBSIDIES, LOANS & GRANTS	27,225	27,500	27,500	27,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,086,644	7,812,165	8,395,000	7,653,145
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	610,770	796,210	731,942	731,942
STATE APPROPRIATIONS	5,817,991	5,672,749	5,817,991	5,513,729
STATE SUPPORT SPECIAL FUNDS	256,821	425,148	425,148	425,148
HOSPITAL FEE COLLECTIONS	2,197,272	1,650,000	1,700,000	1,700,000
LESS: EST CASH AVAILABLE	-796,210	-731,942	-280,081	-717,674
	-----	-----	-----	-----
TOTAL FUNDS	8,086,644	7,812,165	8,395,000	7,653,145
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	121	120	120	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	122	120	120	112
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,817,991	5,672,749	5,817,991	5,513,729
STATE SUPPORT SPECIAL FUNDS	256,821	425,148	425,148	425,148
SPECIAL FUNDS	2,011,832	1,714,268	2,151,861	1,714,268
	-----	-----	-----	-----
TOTAL FUNDS	8,086,644	7,812,165	8,395,000	7,653,145

AGENCY DESCRIPTION AND PROGRAMS

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North Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	7,522,393	7,265,313	7,807,350	7,117,425
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	564,251	546,852	587,650	535,720

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,993,633	22,156,332	22,156,332	20,705,967
TRAVEL	23,739	32,000	32,000	26,000
CONTRACTUAL SERVICES	3,318,401	3,395,791	3,395,791	3,395,791
COMMODITIES	2,388,168	2,494,462	2,494,462	2,494,462
CAPITAL OUTLAY - EQUIPMENT	82,468	124,075	124,075	101,325
SUBSIDIES, LOANS & GRANTS	9,133,739	9,058,752	9,058,752	9,058,752
TOTAL EXPENDITURES	36,940,148	37,261,412	37,261,412	35,782,297
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,000,004	1,210,737	609,280	609,280
STATE APPROPRIATIONS	6,801,232	6,675,450	6,675,450	6,675,450
STATE SUPPORT SPECIAL FUNDS	177,061	316,935	316,935	316,935
MEDICAID FUNDS	27,319,447	27,423,345	27,423,345	27,423,345
PATIENT/CLIENT FUNDS	1,853,141	2,244,225	2,244,225	2,244,225
LESS: EST CASH AVAILABLE	-1,210,737	-609,280	-7,823	-1,486,938
TOTAL FUNDS	36,940,148	37,261,412	37,261,412	35,782,297
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	513	507	507	500
PART-TIME	7	7	7	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	80	77	77	68
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	603	594	594	575
SUMMARY OF FUNDING				
GENERAL FUNDS	6,801,232	6,675,450	6,675,450	6,675,450
STATE SUPPORT SPECIAL FUNDS	177,061	316,935	316,935	316,935
SPECIAL FUNDS	29,961,855	30,269,027	30,269,027	28,789,912
TOTAL FUNDS	36,940,148	37,261,412	37,261,412	35,782,297

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. IDD - INSTITUTIONAL CARE TOTAL FUNDS	23,681,106	24,002,370	24,002,370	23,100,603
2. IDD - GROUP HOMES TOTAL FUNDS	9,154,757	9,154,757	9,154,757	8,793,242
3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS	2,353,071	2,353,071	2,353,071	2,225,621
4. IDD - SUPPORT SERVICES TOTAL FUNDS	1,751,214	1,751,214	1,751,214	1,662,831

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,522,225	5,499,138	5,499,138	5,131,462
TRAVEL	17,331	18,404	18,404	18,404
CONTRACTUAL SERVICES	1,469,000	1,338,381	1,338,381	1,338,381
COMMODITIES	421,000	394,344	394,344	394,344
CAPITAL OUTLAY - OTHER THAN EQUIP	200	200	200	200
CAPITAL OUTLAY - EQUIPMENT	90,000	89,624	89,624	89,624
SUBSIDIES, LOANS & GRANTS	25,669	24,416	24,416	24,416
-----				
TOTAL EXPENDITURES	7,545,425	7,364,507	7,364,507	6,996,831
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	800,000	800,000	441,266	441,266
STATE APPROPRIATIONS	5,479,893	5,254,688	5,254,688	4,887,012
STATE SUPPORT SPECIAL FUNDS	271,798	501,085	501,085	501,085
MEDICARE & PATIENT FUNDS	1,793,734	1,250,000	1,200,000	1,200,000
LESS: EST CASH AVAILABLE	-800,000	-441,266	-32,532	-32,532
-----				
TOTAL FUNDS	7,545,425	7,364,507	7,364,507	6,996,831
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	109	109	108
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	1	1	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	110	110	110	108
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,479,893	5,254,688	5,254,688	4,887,012
STATE SUPPORT SPECIAL FUNDS	271,798	501,085	501,085	501,085
SPECIAL FUNDS	1,793,734	1,608,734	1,608,734	1,608,734
-----				
TOTAL FUNDS	7,545,425	7,364,507	7,364,507	6,996,831

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE				
TOTAL FUNDS	6,968,643	6,787,188	6,787,188	6,459,264
2. MI - SUPPORT SERVICES				
TOTAL FUNDS	576,782	577,319	577,319	537,567

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,988,299	6,200,000	6,200,000	5,580,240
TRAVEL	11,776	15,000	15,000	15,000
CONTRACTUAL SERVICES	1,045,317	1,047,066	931,756	931,756
COMMODITIES	579,320	600,000	600,000	600,000
CAPITAL OUTLAY - OTHER THAN EQUIP	6,782	0	0	0
CAPITAL OUTLAY - EQUIPMENT	98,316	61,332	56,332	56,332
SUBSIDIES, LOANS & GRANTS	1,888,234	581,015	701,325	581,015
TOTAL EXPENDITURES	9,618,044	8,504,413	8,504,413	7,764,343
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,485,397	2,553,125	3,860,668	3,860,668
STATE APPROPRIATIONS	2,841,293	2,846,317	2,846,317	2,726,007
STATE SUPPORT SPECIAL FUNDS	104,196	110,639	110,639	110,639
DRUG COURT ASSESSMENT FDS	726,596	800,000	800,000	800,000
MEDICAID FUNDS	6,958,558	6,000,000	6,000,000	6,000,000
OTHER FUNDS	55,129	55,000	55,000	55,000
LESS: EST CASH AVAILABLE	-2,553,125	-3,860,668	-5,168,211	-5,787,971
TOTAL FUNDS	9,618,044	8,504,413	8,504,413	7,764,343
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	143	144	145	142
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	143	144	145	142
SUMMARY OF FUNDING -----				
GENERAL FUNDS	2,841,293	2,846,317	2,846,317	2,726,007
STATE SUPPORT SPECIAL FUNDS	104,196	110,639	110,639	110,639
SPECIAL FUNDS	6,672,555	5,547,457	5,547,457	4,927,697
TOTAL FUNDS	9,618,044	8,504,413	8,504,413	7,764,343

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MI - INSTITUTIONAL CARE TOTAL FUNDS	5,754,202	6,101,332	6,096,332	5,603,339
2. MI - SUPPORT SERVICES TOTAL FUNDS	3,863,842	2,403,081	2,408,081	2,161,004

AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE AND COMMERCE UNITS  
AGRICULTURE & COMMERCE, DEPARTMENT OF  
AG - SUPPORT  
AG - ANIMAL HEALTH, BOARD OF  
AG - FAIR COMM - COUNTY LIVESTOCK SHOWS  
IHL AGRICULTURAL UNITS  
ASU - AGRICULTURAL PROGRAMS  
MSU - AG & FORESTRY EXPERIMENT STATION  
MSU - COOPERATIVE EXTENSION SERVICE  
MSU - FOREST & WILDLIFE RESEARCH CENTER  
MSU - VETERINARY MEDICINE, COLLEGE OF  
ECONOMIC AND COMMUNITY DEV UNITS  
MISSISSIPPI DEVELOPMENT AUTHORITY



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,500,694	11,647,820	11,753,562	9,438,875
TRAVEL	100,957	240,800	240,800	205,800
CONTRACTUAL SERVICES	2,087,013	1,958,200	1,988,200	1,958,200
COMMODITIES	795,457	1,020,840	1,020,840	1,015,840
CAPITAL OUTLAY - EQUIPMENT	791,292	860,006	860,006	840,006
SUBSIDIES, LOANS & GRANTS	624,906	785,324	785,324	785,324
	-----	-----	-----	-----
TOTAL EXPENDITURES	13,900,319	16,512,990	16,648,732	14,244,045
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,859,951	6,027,340	5,270,649	5,270,649
STATE APPROPRIATIONS	9,405,536	9,486,299	9,572,255	8,795,444
FEDERAL FUNDS	2,736,385	2,510,000	2,510,000	1,992,184
GROUNDWATER	900,000	1,500,000	1,500,000	1,500,000
MARKET BULLETIN/MUSEUM	558,356	600,000	600,000	600,000
OTHER FUNDS	1,210,475	1,400,000	1,400,000	1,400,000
SEED TESTING LAB	256,956	260,000	260,000	260,000
LESS: EST CASH AVAILABLE	-6,027,340	-5,270,649	-4,464,172	-5,574,232
	-----	-----	-----	-----
TOTAL FUNDS	13,900,319	16,512,990	16,648,732	14,244,045
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	230	230	230	182
PART-TIME	2	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	19	19	19	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	251	251	251	194
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	9,405,536	9,486,299	9,572,255	8,795,444
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,494,783	7,026,691	7,076,477	5,448,601
	-----	-----	-----	-----
TOTAL FUNDS	13,900,319	16,512,990	16,648,732	14,244,045

## AGENCY DESCRIPTION AND PROGRAMS

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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 ensure 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PLANT INDUSTRY				
TOTAL FUNDS	2,508,092	3,081,701	3,095,303	2,589,862
2. MUSEUM				
TOTAL FUNDS	510,886	541,000	550,923	446,995

AGENCY PAGE 3

3. REGULATORY TOTAL FUNDS	5,093,807	5,341,666	5,398,272	4,731,366
4. MARKETING TOTAL FUNDS	1,356,865	1,284,903	1,288,313	1,237,969
5. ADMINISTRATION TOTAL FUNDS	3,414,203	5,075,525	5,127,726	4,242,995
6. LIVESTOCK THEFT TOTAL FUNDS	638,846	670,030	670,030	616,831
7. FARMER'S MARKET TOTAL FUNDS	164,087	260,165	260,165	189,968
8. SEED TESTING LAB TOTAL FUNDS	213,533	258,000	258,000	188,059

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,268,246	1,379,821	1,397,082	1,288,922
TRAVEL	26,467	32,000	32,000	30,000
CONTRACTUAL SERVICES	179,397	180,000	152,660	152,660
COMMODITIES	174,615	157,860	157,860	157,860
CAPITAL OUTLAY - EQUIPMENT	42,086	36,000	36,832	33,000
SUBSIDIES, LOANS & GRANTS	209,574	124,474	123,655	123,655
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	1,900,385	1,910,155	1,900,089	1,786,097
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	880,894	979,829	917,402	917,402
STATE APPROPRIATIONS	1,321,773	1,216,351	1,314,603	1,150,347
FEDERAL FUNDS	561,364	557,377	140,000	535,750
DONATION FOR EMERG MGMT	13,332	0	0	0
CARE FOR ANIMALS	66,650	70,000	70,000	70,000
OTHER FUNDS	36,201	4,000	4,000	4,000
LESS: EST CASH AVAILABLE	-979,829	-917,402	-545,916	-891,402
-----	-----	-----	-----	-----
TOTAL FUNDS	1,900,385	1,910,155	1,900,089	1,786,097
GEN FUND LAPSE	10,830	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	21	21	20	19
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

## TOTAL PERMANENT AND TIME LIMITED

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26	26	25	24	

## SUMMARY OF FUNDING

GENERAL FUNDS	1,321,773	1,216,351	1,314,603	1,150,347
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	578,612	693,804	585,486	635,750
-----	-----	-----	-----	-----
TOTAL FUNDS	1,900,385	1,910,155	1,900,089	1,786,097

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISEASE CONTROL				
TOTAL FUNDS	1,900,385	1,910,155	1,900,089	1,786,097

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	168,886	214,422	214,422	214,422
SUBSIDIES, LOANS & GRANTS	67,509	74,340	74,340	74,340
TOTAL EXPENDITURES	236,395	288,762	288,762	288,762
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	236,395	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	236,395	288,762	288,762	288,762
GEN FUND LAPSE	10,367	0	0	0
SUMMARY OF FUNDING				
GENERAL FUNDS	236,395	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	236,395	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATE LIVESTOCK SHOWS				
TOTAL FUNDS	236,395	288,762	288,762	288,762

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,926,319	4,319,137	4,610,093	4,319,137
TRAVEL	233,556	257,682	257,682	257,682
CONTRACTUAL SERVICES	1,035,514	984,233	984,233	984,233
COMMODITIES	291,767	228,007	228,007	228,007
CAPITAL OUTLAY - EQUIPMENT	11,233	30,051	30,051	30,051
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,498,389	5,819,110	6,110,066	5,819,110
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,479,067	5,799,788	6,090,744	5,799,788
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
	-----	-----	-----	-----
TOTAL FUNDS	5,498,389	5,819,110	6,110,066	5,819,110

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	60	63	63	63
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	61	64	64	64

## SUMMARY OF FUNDING

GENERAL FUNDS	5,479,067	5,799,788	6,090,744	5,799,788
STATE SUPPORT SPECIAL FUNDS	19,322	19,322	19,322	19,322
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,498,389	5,819,110	6,110,066	5,819,110

## 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 related basic and applied research, extension and public service, and teaching to meet the needs of farmers, farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural related fields in the private sector, government and entrepreneurs.

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, farm families, rural and urban dwellers, and students, especially those with limited resources.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	2,837,579	2,955,553	3,095,853	2,955,553
2. PUBLIC SERVICE				
TOTAL FUNDS	2,660,810	2,863,557	3,014,213	2,863,557



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,436,611	20,052,865	20,834,568	20,052,865
TRAVEL	239,871	381,922	392,422	381,922
CONTRACTUAL SERVICES	4,782,839	5,769,742	5,957,650	5,769,742
COMMODITIES	4,152,987	3,414,794	3,530,201	3,414,794
CAPITAL OUTLAY - OTHER THAN EQUIP	18,423	0	0	0
CAPITAL OUTLAY - EQUIPMENT	736,179	65,312	102,312	65,312
CAPITAL OUTLAY - VEHICLES	33,203	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	28,400,113	29,684,635	30,817,153	29,684,635
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,200,255	21,484,777	22,617,295	21,484,777
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
FEDERAL FUNDS	3,940,515	4,729,610	4,729,610	4,729,610
SALES & SERVICES	3,093,765	2,304,670	2,304,670	2,304,670
	-----	-----	-----	-----
TOTAL FUNDS	28,400,113	29,684,635	30,817,153	29,684,635
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	278	279	290	279
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	278	279	290	279
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	20,200,255	21,484,777	22,617,295	21,484,777
STATE SUPPORT SPECIAL FUNDS	1,165,578	1,165,578	1,165,578	1,165,578
SPECIAL FUNDS	7,034,280	7,034,280	7,034,280	7,034,280
	-----	-----	-----	-----
TOTAL FUNDS	28,400,113	29,684,635	30,817,153	29,684,635

## 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, healthy 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. GLOBALLY COMPETITIVE AGRIC SYS TOTAL FUNDS	10,792,003	10,204,556	10,564,771	10,204,577
2. SAFE & SECURE FOOD & FIBER SYS TOTAL FUNDS	581,980	404,491	622,097	404,489
3. HEALTHY/W-NOURISHED POPULATION TOTAL FUNDS	30,945	42,692	161,226	42,692

AGENCY PAGE 3

4. PROTECTING NATURAL RES/ENVIRON				
TOTAL FUNDS	1,849,600	1,773,922	1,898,950	1,773,926
5. ENHANCED ECON OPPORTUNITY & QOL				
TOTAL FUNDS	258,024	330,100	359,321	330,100
6. SUPPORT SERVICES				
TOTAL FUNDS	14,887,561	16,928,874	17,210,788	16,928,851

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
GLOBALLY COMPETITIVE AGRIC SYS				
Number of Scientist FTE (Scientist Years)	58.04	62.75	67.50	62.75
Research Publications (Publications)	270	292	292	292
Appropriated Fds & Extramural Fds (Ratio)	0.58	0.57	0.58	0.57
SAFE & SECURE FOOD & FIBER SYS				
Number of Scientist FTE (Scientist Years)	10.28	12.13	12.13	12.13
Research Publications (Publications)	105	124	124	124
Appropriated Fds & Extramural Fds (Ratio)	0.52	0.39	0.61	0.39
HEALTHY/W-NOURISHED POPULATION				
Number of Scientist FTE (Scientist Years)	4.17	6.44	1.86	6.44
Research Publications (Publications)	94	145	145	145
Appropriated Fds & Extramural Fds (Ratio)	0.34	0.61	2.40	0.61
PROTECTING NATURAL RES/ENVIRON				
Number of Scientist FTE (Scientist Years)	15.33	16.21	17.82	16.21
Research Publications (Publications)	160	169	169	169
Appropriated Fds & Extramural Fds (Ratio)	0.52	0.53	0.56	0.53
ENHANCED ECON OPPORTUNITY & QOL				
Number of Scientist FTE (Scientist Years)	5.53	5.04	5.44	5.04
Research Publications (Publications)	19.71	10.44	9.50	10.44
Appropriated Fds & Extramural Fds (Ratio)	0.15	0.20	0.22	0.20
SUPPORT SERVICES				
Number of Scientist FTE (Scientist Years)	6.27	11.56	11.56	11.56
Research Publications (Publications)	0.00	4.10		
Appropriated Fds & Extramural Fds (Ratio)	0.60	0.68	0.68	0.68

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,259,442	39,019,176	40,476,146	39,019,176
TRAVEL	1,784,954	2,256,447	2,256,447	2,256,447
CONTRACTUAL SERVICES	3,845,129	2,202,863	2,202,863	2,202,863
COMMODITIES	1,420,870	1,125,284	1,125,284	1,125,284
CAPITAL OUTLAY - EQUIPMENT	418,795	238,843	238,843	238,843
CAPITAL OUTLAY - VEHICLES	43,398	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	40,772,588	44,842,613	46,299,583	44,842,613
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	26,394,669	28,164,145	29,621,115	28,164,145
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
FEDERAL FUNDS	9,752,971	12,021,308	12,021,308	12,021,308
OTHER FUNDS	3,649,703	3,681,915	3,681,915	3,681,915
	-----	-----	-----	-----
TOTAL FUNDS	40,772,588	44,842,613	46,299,583	44,842,613

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	578	600	615	600
PART-TIME	0	0	0	0

## TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	578	600	615	600
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## SUMMARY OF FUNDING

GENERAL FUNDS	26,394,669	28,164,145	29,621,115	28,164,145
STATE SUPPORT SPECIAL FUNDS	975,245	975,245	975,245	975,245
SPECIAL FUNDS	13,402,674	15,703,223	15,703,223	15,703,223
	-----	-----	-----	-----
TOTAL FUNDS	40,772,588	44,842,613	46,299,583	44,842,613

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. AGRIC & NATURAL RESOURCES TOTAL FUNDS	23,520,965	24,837,721	25,288,281	24,837,721
2. FAMILY & CONSUMER EDUCATION TOTAL FUNDS	6,491,598	6,999,048	7,419,448	6,999,048
3. ENTERPRISE & COMMUNITY RES DEV TOTAL FUNDS	2,680,150	4,373,220	4,647,740	4,373,220
4. 4-H YOUTH DEVELOPMENT TOTAL FUNDS	8,079,875	8,632,624	8,944,114	8,632,624

PERFORMANCE MEASURE AGENCY DATA  
-----

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
AGRIC & NATURAL RESOURCES				
Published Information (Items)	3,073	3,000	3,000	3,000
Mass Media Exposure (Items)	4,493	3,500	3,500	3,500
Educational Contacts (Persons)	968,762	930,000	930,000	930,000
Cost per Educational Contact (\$)	24.28	26.71	27.19	26.71

## AGENCY PAGE 3

## FAMILY &amp; CONSUMER EDUCATION

Published Information (Items)	19,345	17,200	17,200	17,200
Educational Contacts (Persons)	1,474,027	767,500	830,000	767,500
Cost per Educational Contact (\$)	4.40	9.12	8.94	9.12

## ENTERPRISE &amp; COMMUNITY RES DEV

Educational Contacts (Persons)	341,051	140,000	280,000	140,000
Cost per Educational Contact (\$)	7.86	31.24	16.60	31.24

## 4-H YOUTH DEVELOPMENT

Educational Contacts (Persons)	828,431	620,000	620,000	620,000
Cost per Educational Contact (\$)	9.75	13.92	14.43	13.92

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,994,209	5,277,444	5,512,014	5,277,444
TRAVEL	23,606	36,716	36,716	36,716
CONTRACTUAL SERVICES	932,901	1,137,536	1,191,886	887,536
COMMODITIES	237,057	432,352	442,076	432,352
CAPITAL OUTLAY - EQUIPMENT	116,259	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	6,304,032	6,884,048	7,182,692	6,634,048
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,139,849	5,469,865	5,768,509	5,469,865
STATE SUPPORT SPECIAL FUNDS	253,005	503,005	503,005	253,005
FEDERAL FUNDS	838,866	816,902	816,902	816,902
SALES & SERVICES	72,312	94,276	94,276	94,276
-----	-----	-----	-----	-----
TOTAL FUNDS	6,304,032	6,884,048	7,182,692	6,634,048
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	90	88	92	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	90	88	92	88
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,139,849	5,469,865	5,768,509	5,469,865
STATE SUPPORT SPECIAL FUNDS	253,005	503,005	503,005	253,005
SPECIAL FUNDS	911,178	911,178	911,178	911,178
-----	-----	-----	-----	-----
TOTAL FUNDS	6,304,032	6,884,048	7,182,692	6,634,048

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.

AGENCY PAGE 2

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	6,304,032	6,884,048	7,182,692	6,634,048



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,134,203	25,461,341	26,325,905	25,461,341
TRAVEL	166,069	164,975	164,975	164,975
CONTRACTUAL SERVICES	3,673,359	3,107,459	3,107,459	3,107,459
COMMODITIES	3,352,367	2,650,997	2,650,997	2,650,997
CAPITAL OUTLAY - OTHER THAN EQUIP	166,569	120,000	120,000	120,000
CAPITAL OUTLAY - EQUIPMENT	623,516	317,694	317,694	317,694
SUBSIDIES, LOANS & GRANTS	636,556	934,603	934,603	934,603
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	32,752,639	32,757,069	33,621,633	32,757,069
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	15,650,791	16,738,349	17,602,913	16,738,349
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
CLINICAL REVENUE	4,064,523	3,700,000	3,700,000	3,700,000
DIAGNOSTIC REVENUE	1,708,496	1,570,000	1,570,000	1,570,000
OTHER FUNDS	815,228	295,800	295,800	295,800
TUITION	9,960,681	9,900,000	9,900,000	9,900,000
-----	-----	-----	-----	-----
TOTAL FUNDS	32,752,639	32,757,069	33,621,633	32,757,069
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	357	371	378	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	378	371
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	15,650,791	16,738,349	17,602,913	16,738,349
STATE SUPPORT SPECIAL FUNDS	552,920	552,920	552,920	552,920
SPECIAL FUNDS	16,548,928	15,465,800	15,465,800	15,465,800
-----	-----	-----	-----	-----
TOTAL FUNDS	32,752,639	32,757,069	33,621,633	32,757,069

AGENCY DESCRIPTION AND PROGRAMS

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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. Veterinary 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. INSTRUCTION				
TOTAL FUNDS	7,780,601	7,808,311	7,808,311	7,808,311
2. RESEARCH				
TOTAL FUNDS	5,185,654	6,026,029	6,297,550	6,026,029
3. PUB SERVICE - ANIMAL HEALTH CTR				
TOTAL FUNDS	5,702,550	4,780,314	5,051,835	4,780,314

AGENCY PAGE 3

4. PUB SERVICE - DIAGNOSTIC LAB				
TOTAL FUNDS	4,277,394	4,519,651	4,841,173	4,519,651
5. VET RESEARCH & DIAGNOSTIC LAB				
TOTAL FUNDS	3,587,460	3,746,799	3,746,799	3,746,799
6. ACADEMIC SUPPORT				
TOTAL FUNDS	2,810,544	2,928,058	2,928,058	2,928,058
7. INSTITUTIONAL SUPPORT				
TOTAL FUNDS	362,980	358,481	358,481	358,481
8. OPERATION & MAINTENANCE				
TOTAL FUNDS	3,045,456	2,589,426	2,589,426	2,589,426

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
INSTRUCTION				
Students Enrolled (Students)	367	367	377	367
FTE Committed to Teaching in DVM (Persons)	34.46	37.00	40.00	37.00
State Cost per DVM Student (\$)	38,830.00	39,000.00	40,000.00	39,000.00
RESEARCH				
Grants/Contracts Applied For (Grants)	102	105	110	105
Grants/Contracts Awarded (Grants)	58	62	65	62
PUB SERVICE - ANIMAL HEALTH CTR				
AHC Caseload Managed (Cases)	23,518	24,000	25,000	24,000
Student Clinical Training (Hrs)	608,320	614,403	626,691	614,403
Avg Revenue per Clinical Case (\$)	590.00	596.00	608.00	596.00
Consultation Hrs/Clinical Fac (Hrs)	250	250	250	250
PUB SERVICE - DIAGNOSTIC LAB				
Lab Tests (Tests)	25,917	26,176	26,438	26,176
VET RESEARCH & DIAGNOSTIC LAB				
Accessions (Cases)	308,585	310,000	310,000	310,000
ACADEMIC SUPPORT				
Events in Wise Center (Events)	473	475	500	475
INSTITUTIONAL SUPPORT				
No Performance Measures Provided				
OPERATION & MAINTENANCE				
Number Sq Ft O&M Services (Sq Ft)	464,500	469,500	478,500	469,500

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,141,602	21,110,872	21,110,872	19,611,039
TRAVEL	1,077,060	1,540,573	1,637,373	1,540,573
CONTRACTUAL SERVICES	39,022,244	30,568,132	26,230,332	26,230,332
COMMODITIES	750,218	1,541,941	1,541,941	1,541,941
CAPITAL OUTLAY - EQUIPMENT	278,034	336,662	336,662	336,662
CAPITAL OUTLAY - VEHICLES	0	25,000	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,050	9,100	9,100	4,050
SUBSIDIES, LOANS & GRANTS	258,626,692	448,221,421	449,508,421	448,221,421
TOTAL EXPENDITURES	318,899,900	503,353,701	500,399,701	497,486,018
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	38,358,054	26,400,798	20,926,455	20,926,455
STATE APPROPRIATIONS	19,463,071	21,537,660	22,183,660	20,708,386
STATE SUPPORT SPECIAL FUNDS	5,000,000	1,300,000	0	0
FEDERAL FUNDS	276,330,623	467,385,182	467,385,182	467,385,182
OTHER FUNDS	6,148,950	7,656,516	7,406,516	7,406,516
LESS: EST CASH AVAILABLE	-26,400,798	-20,926,455	-17,502,112	-18,940,521
TOTAL FUNDS	318,899,900	503,353,701	500,399,701	497,486,018
GEN FUND LAPSE	42,120	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	257	244	244	241
PART-TIME	4	4	4	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	76	76	76	72
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	338	325	325	317
SUMMARY OF FUNDING -----				
GENERAL FUNDS	19,463,071	21,537,660	22,183,660	20,708,386
STATE SUPPORT SPECIAL FUNDS	5,000,000	1,300,000	0	0
SPECIAL FUNDS	294,436,829	480,516,041	478,216,041	476,777,632
TOTAL FUNDS	318,899,900	503,353,701	500,399,701	497,486,018

AGENCY DESCRIPTION AND PROGRAMS  
-----

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

## AGENCY PAGE 2

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

#### 1. Global Business

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

#### 2. Minority and Small Business Development

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

#### 3. Financial Resources

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

#### 4. Existing Industry and Business

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

#### 5. Energy

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

#### 6. Community Services

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

#### 7. Support Services

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

#### 8. Tourism

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

#### 9. Welcome Centers

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

AGENCY PAGE 3

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. GLOBAL BUSINESS TOTAL FUNDS	3,091,089	1,198,862	1,360,162	1,252,892
2. MINORITY & SMALL BUSINESS DEV TOTAL FUNDS	1,190,840	1,616,843	1,616,843	1,525,408
3. FINANCIAL RESOURCES TOTAL FUNDS	1,130,560	1,027,581	1,027,581	1,036,972
4. EXISTING INDUSTRY & BUSINESS TOTAL FUNDS	2,487,548	4,468,523	4,629,823	4,341,284
5. ENERGY TOTAL FUNDS	1,862,833	2,842,069	2,842,069	2,754,389
6. COMMUNITY SERVICES TOTAL FUNDS	285,334,586	465,196,262	465,196,262	463,838,554
7. SUPPORT SERVICES TOTAL FUNDS	15,251,407	17,621,896	14,183,096	13,620,697
8. TOURISM TOTAL FUNDS	6,402,046	7,209,521	7,371,721	7,000,191
9. WELCOME CENTERS TOTAL FUNDS	2,148,991	2,172,144	2,172,144	2,115,631

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
GLOBAL BUSINESS				
Natl Recruitment Contacts (Actions)	1,557	1,500	1,500	1,500
International Investment Contacts (Actions)	1,018	600	850	850
International Trade Contacts (Actions)	996	1,300	0	0
Qualified Natl Prospects (Prospects)	182	225	200	200
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)	183	400	400	400

## AGENCY PAGE 4

## EXISTING INDUSTRY &amp; BUSINESS

## Interactions with Interstate

Businesses (Actions)	4,194	3,700	3,130	3,130
Number of Qualified Contacts	2,563	2,400	1,540	1,540
PriorityOne Survey	96	850	0	0
Industry Visitation	553	1,000	0	0

## ENERGY

## Energy Efficiency/Renewable Energy

Direct Contacts (Actions)	15,413	1,500	1,500	1,500
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## COMMUNITY SERVICES

Amount of Grants Awarded (\$)	69,459,688.00	60,000,000.00	60,000,000.00	60,000,000.00
Grants & Loans Awarded (Items)	182	200	200	200

## SUPPORT SERVICES

## No Performance Measures Required

## TOURISM

## Number of Tourist Inquires

Generated	4,236,506	3,683,024	4,278,871	4,278,871
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## WELCOME CENTERS

Tourist Registered (Persons)	2,502,048	2,987,872	3,017,750	3,017,750
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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,905,544	7,313,182	7,907,239	6,885,200
TRAVEL	36,192	48,108	59,490	48,108
CONTRACTUAL SERVICES	3,695,065	3,312,576	3,872,909	3,312,576
COMMODITIES	268,629	256,572	311,832	256,562
CAPITAL OUTLAY - OTHER THAN EQUIP	54,359	60,700	60,700	60,700
CAPITAL OUTLAY - EQUIPMENT	28,082	105,000	393,731	105,000
CAPITAL OUTLAY - VEHICLES	0	0	28,000	0
SUBSIDIES, LOANS & GRANTS	3,627,647	4,383,440	2,314,061	2,314,061
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	14,615,518	15,479,578	14,947,962	12,982,207
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,937,135	5,566,903	3,655,004	3,655,004
STATE APPROPRIATIONS	8,966,255	8,992,679	10,530,442	8,992,669
STATE SUPPORT SPECIAL FUNDS	250,000	250,000	0	0
FEDERAL FUNDS	5,328,951	1,290,000	750,000	850,913
DONATIONS, GRANTS & MISC	333,692	100,000	100,000	100,000
MUSEUM SALES SHOP	70,441	75,000	80,000	80,000
PHOTOSTAT & LGR	258,384	260,000	260,000	260,000
TRUST FD & SPECIALTY TAGS	1,037,563	2,600,000	2,600,000	2,600,000
LESS: EST CASH AVAILABLE	-5,566,903	-3,655,004	-3,027,484	-3,556,379
-----	-----	-----	-----	-----
TOTAL FUNDS	14,615,518	15,479,578	14,947,962	12,982,207
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	137	141	146	124
PART-TIME	6	6	6	5
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	7
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	149	153	158	136
SUMMARY OF FUNDING -----				
GENERAL FUNDS	8,966,255	8,992,679	10,530,442	8,992,669
STATE SUPPORT SPECIAL FUNDS	250,000	250,000	0	0
SPECIAL FUNDS	5,399,263	6,236,899	4,417,520	3,989,538
-----	-----	-----	-----	-----
TOTAL FUNDS	14,615,518	15,479,578	14,947,962	12,982,207

AGENCY DESCRIPTION AND PROGRAMS  
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The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all

AGENCY PAGE 2

materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. Also, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

1. Support Services

This program is responsible for providing administrative support to the agency in the areas of accounting and finance, personnel, property control, public information, computer services, and special projects.

2. Archives and Library

This program is responsible for collecting, processing, cataloging, preserving, and making available to the interested public, official records, private manuscripts, books, documents, newspapers, maps, photographs, and audiovisual material relating to the prehistory and history of Mississippi.

3. Historic Properties

This program is responsible for administering the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College. 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	2,004,101	1,988,841	2,262,670	2,010,662
2. ARCHIVES & LIBRARY				
TOTAL FUNDS	3,625,858	3,779,463	4,418,459	3,729,793

AGENCY PAGE 3

3. HISTORIC PROPERTIES				
TOTAL FUNDS	1,025,804	1,189,744	1,459,721	1,288,417
4. HISTORIC PRESERVATION				
TOTAL FUNDS	4,928,491	6,152,654	4,213,085	3,646,177
5. MUSEUM DIVISION				
TOTAL FUNDS	2,598,510	1,916,930	2,130,741	1,892,949
6. RECORDS MANAGEMENT				
TOTAL FUNDS	432,754	451,946	463,286	414,209

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 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

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATEWIDE ORAL HISTORY				
TOTAL FUNDS	50,000	50,000	50,000	50,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	29,249,138	32,686,968	33,586,968	28,338,810
TRAVEL	837,983	791,580	791,580	791,580
CONTRACTUAL SERVICES	28,803,321	19,951,456	20,301,456	19,951,456
COMMODITIES	959,916	1,136,624	1,136,624	1,054,355
CAPITAL OUTLAY - EQUIPMENT	229,633	869,291	897,291	851,065
CAPITAL OUTLAY - VEHICLES	48,864	298,964	270,964	109,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,138	3,600	3,600	0
SUBSIDIES, LOANS & GRANTS	88,177,904	202,956,297	203,706,297	202,956,297
TOTAL EXPENDITURES	148,309,897	258,694,780	260,694,780	254,053,063
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	187,568,893	205,250,292	154,182,039	154,182,039
STATE APPROPRIATIONS	10,228,929	10,228,415	12,228,415	9,980,405
FEDERAL FUNDS	52,706,537	125,168,559	136,397,088	136,397,088
CONSTRUCTION GRANTS	32,089,475	30,902,137	30,410,160	30,410,160
LAND/WATER/GEOLOGY/ADMIN	5,146,173	5,311,805	5,847,644	5,847,644
POLLUTION CONTROL	65,820,182	36,015,611	65,609,132	65,609,132
LESS: EST CASH AVAILABLE	-205,250,292	-154,182,039	-143,979,698	-148,373,405
TOTAL FUNDS	148,309,897	258,694,780	260,694,780	254,053,063
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	274	274	274	264
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	201	201	201	217
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	475	475	475	481
SUMMARY OF FUNDING				
GENERAL FUNDS	10,228,929	10,228,415	12,228,415	9,980,405
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	138,080,968	248,466,365	248,466,365	244,072,658
TOTAL FUNDS	148,309,897	258,694,780	260,694,780	254,053,063

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. POLLUTION CONTROL				
TOTAL FUNDS	101,366,811	190,425,687	192,325,687	187,316,220
2. CONSTRUCTION GRANTS				
TOTAL FUNDS	34,507,987	56,591,147	56,591,147	56,591,147

AGENCY PAGE 3

3. LAND & WATER				
TOTAL FUNDS	2,897,095	2,876,349	2,976,349	2,653,701
4. GEOLOGY				
TOTAL FUNDS	4,260,206	2,176,242	2,176,242	1,898,500
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	5,277,798	6,625,355	6,625,355	5,593,495

PERFORMANCE MEASURE AGENCY DATA

-----

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
POLLUTION CONTROL				
Air-Compliance Assurance Activities (Actions)	670	870	770	770
Air-Permits Issued (Permits)	226	200	200	200
Asbestos-Persons Certified (Persons)	1,450	1,300	1,300	1,300
RCRA-Inspections (Actions)	96	100	95	95
RCRA-Permit Actions Taken (Actions)	6	4	5	5
Waste Tires-Compliance Assurance (Actions)	537	580	580	580
Solid Waste-Permits Processed (Permits)	33	40	40	40
SRF Water-Inspections (Sites)	1,934	1,600	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	280	350	300	300
SRF Admin-Federal & State Match Funds (%)	194.00	90.00	90.00	90.00
CONSTRUCTION GRANTS				
Federal & State Match Funds Awarded (%)	194.00	90.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	98.00	90.00	90.00	90.00
LAND & WATER				
Water Levels Measured (Actions)	246	150	300	300
Water Withdrawal Permits Issued	2,962	2,500	2,500	2,500
Driller Licenses Issued	240	250	250	250
Dams Inspected	179	100	210	210
Dam Designs Reviewed	29	30	30	30
GEOLOGY				
Quadrangles Mapped (Sites)	8	6	6	6
Test Holes Drilled	4	12	9	9
Mines Inspected	795	800	800	800
ADMINISTRATIVE SERVICES				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	17,800,578	20,783,277	23,290,382	18,322,428
TRAVEL	113,354	115,000	115,000	115,000
CONTRACTUAL SERVICES	2,736,657	2,600,000	2,600,000	2,587,405
COMMODITIES	2,392,481	2,500,000	2,500,000	2,460,321
CAPITAL OUTLAY - OTHER THAN EQUIP	314,375	25,000	0	0
CAPITAL OUTLAY - EQUIPMENT	226,054	1,185,000	1,185,000	623,346
CAPITAL OUTLAY - VEHICLES	2,445	240,000	264,000	220,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,978	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	2,610,177	2,384,000	2,740,397	2,740,054
TOTAL EXPENDITURES	26,198,099	29,837,277	32,699,779	27,073,554
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	1,062,166	0	0
STATE APPROPRIATIONS	16,225,829	17,847,780	21,635,687	17,847,780
STATE SUPPORT SPECIAL FUNDS	500,000	0	0	0
FEDERAL FUNDS	4,156,831	2,540,000	2,124,804	2,124,804
ACREAGE TAX COLLECTIONS	1,371,044	1,250,000	1,250,000	1,250,000
SALES & SERVICES	2,212,476	5,278,331	5,734,241	5,734,241
SEVERANCE TAX	2,794,085	1,859,000	1,955,047	1,955,047
LESS: EST CASH AVAILABLE	-1,062,166	0	0	-1,838,318
TOTAL FUNDS	26,198,099	29,837,277	32,699,779	27,073,554
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	448	449	449	434
PART-TIME	2	2	2	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	6	6	6
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	461	457	457	442
SUMMARY OF FUNDING				
GENERAL FUNDS	16,225,829	17,847,780	21,635,687	17,847,780
STATE SUPPORT SPECIAL FUNDS	500,000	0	0	0
SPECIAL FUNDS	9,472,270	11,989,497	11,064,092	9,225,774
TOTAL FUNDS	26,198,099	29,837,277	32,699,779	27,073,554

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



AGENCY PAGE 2

and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory 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. 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. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource.

#### 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; selecting and breeding genetically improved trees; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

#### 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. Mississippi Institute of Forest Inventory (MIFI) became a separate program area within the Mississippi Forestry Commission budget in FY 2014, creating greater efficiencies and cost savings as the inventory of forestlands in Mississippi is completed. MIFI's limited funding is provided by a grant.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. FOREST PROTECTION & INFORMATION TOTAL FUNDS	12,631,192	14,497,679	15,898,352	13,147,634
2. FOREST MANAGEMENT TOTAL FUNDS	13,390,907	15,139,598	16,601,427	13,727,282
3. MS INST OF FOREST INVENTORY TOTAL FUNDS	176,000	200,000	200,000	198,638

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
FOREST PROTECTION & INFORMATION				
Number of Fires	1,474	1,327	1,194	1,194
Average Fire Size (Acres)	11.90	10.50	9.50	9.50
Total Acres Burned (Acres)	17,567.00	15,810.00	14,229.00	14,229.00
FOREST MANAGEMENT				
Private Landowners Assists	11,709	11,826	11,944	11,944
Private Land Reforested (Acres)	29,732	30,029	30,330	30,330
MS INST OF FOREST INVENTORY				
Re-inventory State Forest Lands (% of Regions)	20.00	20.00	20.00	20.00
Publishing of Re-inventoried Information (%)	100.00	100.00	100.00	100.00

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	247,359	251,000	260,000	224,080
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	39,386	60,237	56,075	56,075
COMMODITIES	33,241	40,000	34,400	34,400
CAPITAL OUTLAY - OTHER THAN EQUIP	0	50,000	0	0
CAPITAL OUTLAY - EQUIPMENT	13,317	12,000	12,000	12,000
CAPITAL OUTLAY - VEHICLES	0	18,000	0	0
SUBSIDIES, LOANS & GRANTS	3,927	4,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	337,230	436,237	368,475	332,555
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	237,052	241,750	260,000	207,427
OTHER FUNDS	100,178	194,487	108,475	125,128
	-----	-----	-----	-----
TOTAL FUNDS	337,230	436,237	368,475	332,555
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	237,052	241,750	260,000	207,427
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	100,178	194,487	108,475	125,128
	-----	-----	-----	-----
TOTAL FUNDS	337,230	436,237	368,475	332,555

AGENCY DESCRIPTION AND PROGRAMS

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The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400 acre landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located in Port Gibson, Mississippi. It officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five member Commission with the development and maintenance of this historic site.

AGENCY PAGE 2

1. Historical Preservation

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. HISTORICAL PRESERVATION TOTAL FUNDS	337,230	436,237	368,475	332,555

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,714,819	7,920,469	8,251,966	7,475,485
TRAVEL	114,176	100,132	100,132	100,132
CONTRACTUAL SERVICES	4,416,433	1,674,706	1,674,706	1,674,706
COMMODITIES	1,282,278	461,028	559,028	461,028
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,000	1,000	1,000
CAPITAL OUTLAY - EQUIPMENT	1,600,588	148,300	148,300	148,300
CAPITAL OUTLAY - VEHICLES	49,756	63,000	63,000	63,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,437	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	9,831,820	352,600	352,600	352,600
TOTAL EXPENDITURES	25,013,307	10,722,235	11,151,732	10,277,251
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,008,120	12,366,645	12,366,645	12,366,645
STATE APPROPRIATIONS	1,102,176	1,125,351	1,554,848	1,125,351
FEDERAL FUNDS	12,252,693	3,427,558	3,427,558	2,991,943
BP SEAFOOD MARKETING	841,268	0	0	0
LICENSE & OTHER FEES	1,322,278	1,350,000	1,350,000	1,350,000
OFF ROAD FUEL TAX	3,050,000	3,050,000	3,050,000	3,050,000
OTHER FUNDS	3,803,417	1,769,326	1,769,326	1,769,326
LESS: EST CASH AVAILABLE	-12,366,645	-12,366,645	-12,366,645	-12,376,014
TOTAL FUNDS	25,013,307	10,722,235	11,151,732	10,277,251
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	126	100	107	98
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	46	46	44
PART-TIME	3	1	1	1
TOTAL PERMANENT AND TIME LIMITED	144	147	154	143
SUMMARY OF FUNDING				
GENERAL FUNDS	1,102,176	1,125,351	1,554,848	1,125,351
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	23,911,131	9,596,884	9,596,884	9,151,900
TOTAL FUNDS	25,013,307	10,722,235	11,151,732	10,277,251

## 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

AGENCY PAGE 2

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

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. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

4. 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.

5. 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.

6. 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. It is anticipated that this program will be closed by the beginning of FY 2015. The projects under this program will be divided between Coastal Ecology and Administrative Services programs.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. MARINE FISHERIES				
TOTAL FUNDS	4,231,795	2,776,946	2,813,061	2,506,337
2. COASTAL ECOLOGY				
TOTAL FUNDS	3,314,400	1,887,840	2,379,496	2,095,661

AGENCY PAGE 3

3. TIDELANDS TRUST FUND				
TOTAL FUNDS	0	0	0	0
4. MARINE PATROL				
TOTAL FUNDS	3,028,018	2,756,734	2,945,155	2,821,623
5. ADMINISTRATIVE SERVICES				
TOTAL FUNDS	7,113,443	2,809,059	3,014,020	2,853,630
6. COASTAL MGMT & PLANNING				
TOTAL FUNDS	7,325,651	491,656	0	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	4,681	6,400	8,000	6,400
CONTRACTUAL SERVICES	16,240	15,455	16,764	15,455
-----				
TOTAL EXPENDITURES	20,921	21,855	24,764	21,855
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	20,921	21,855	24,764	21,855
-----				
TOTAL FUNDS	20,921	21,855	24,764	21,855
GEN FUND LAPSE	934	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	20,921	21,855	24,764	21,855
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	20,921	21,855	24,764	21,855

AGENCY DESCRIPTION AND PROGRAMS

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

1. Commission

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

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMISSION				
TOTAL FUNDS	20,921	21,855	24,764	21,855



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	811,886	1,130,651	1,130,651	849,648
TRAVEL	47,586	50,000	50,000	50,000
CONTRACTUAL SERVICES	908,373	869,938	607,362	605,454
COMMODITIES	126,844	140,000	134,000	133,000
CAPITAL OUTLAY - EQUIPMENT	132,098	30,000	0	0
CAPITAL OUTLAY - VEHICLES	2,502	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	593	0	0	0
SUBSIDIES, LOANS & GRANTS	1,065,428	2,089,938	1,605,966	1,148,916
TOTAL EXPENDITURES	3,095,310	4,310,527	3,527,979	2,787,018
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	772,371	779,349	865,311	726,599
FEDERAL FUNDS	1,017,378	1,650,000	1,100,000	1,100,000
EDUCATION DEPARTMENT	100,000	100,000	100,000	100,000
ENVIRONMENTAL QUALITY	1,090,837	1,675,178	905,618	905,618
SOIL/WATER REVOLVING LOAN	114,041	100,000	100,000	100,000
WATERSHED REHAB FUND	683	6,000	457,050	0
LESS: EST CASH AVAILABLE	0	0	0	-145,199
TOTAL FUNDS	3,095,310	4,310,527	3,527,979	2,787,018
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	3	3	3	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	16	16	16	15
SUMMARY OF FUNDING				
GENERAL FUNDS	772,371	779,349	865,311	726,599
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,322,939	3,531,178	2,662,668	2,060,419
TOTAL FUNDS	3,095,310	4,310,527	3,527,979	2,787,018

## 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

AGENCY PAGE 2

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 appraisal and recommendations with 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISTRICT ASSISTANCE				
TOTAL FUNDS	1,573,536	1,139,732	1,100,050	917,576
2. WATER QUALITY				
TOTAL FUNDS	1,518,774	3,167,795	2,424,929	1,866,659
3. SURFACE MINING PERMITS				
TOTAL FUNDS	3,000	3,000	3,000	2,783

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,772	100,358	100,358	100,358
TRAVEL	86,485	70,000	75,000	70,000
CONTRACTUAL SERVICES	166,925	221,500	222,000	221,500
COMMODITIES	26,827	16,000	15,000	15,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	320,009	407,858	412,358	406,858
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	120,009	120,009	120,009	120,009
STATE APPROPRIATIONS	200,000	200,000	200,000	200,000
OTHER COMPACT STATES	120,009	207,858	212,358	150,000
LESS: EST CASH AVAILABLE	-120,009	-120,009	-120,009	-63,151
-----	-----	-----	-----	-----
TOTAL FUNDS	320,009	407,858	412,358	406,858
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	2	3
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	2	2	3	3
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	200,000	200,000	200,000	200,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	120,009	207,858	212,358	206,858
-----	-----	-----	-----	-----
TOTAL FUNDS	320,009	407,858	412,358	406,858

AGENCY DESCRIPTION AND PROGRAMS

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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.

AGENCY PAGE 2

1. Waterway Development

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

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. WATERWAY DEVELOPMENT TOTAL FUNDS	320,009	407,858	412,358	406,858

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	26,662,919	33,884,586	33,884,586	27,911,549
TRAVEL	140,205	239,544	282,814	175,724
CONTRACTUAL SERVICES	15,418,925	18,329,754	16,785,227	14,328,754
COMMODITIES	7,079,944	8,246,123	10,094,398	7,981,123
CAPITAL OUTLAY - OTHER THAN EQUIP	6,931,924	3,436,000	9,236,000	3,436,000
CAPITAL OUTLAY - EQUIPMENT	2,403,447	2,798,196	2,832,721	2,222,596
CAPITAL OUTLAY - VEHICLES	1,205,031	1,559,900	1,559,900	1,533,900
SUBSIDIES, LOANS & GRANTS	4,319,858	3,939,114	2,339,114	2,289,114
TOTAL EXPENDITURES	64,162,253	72,433,217	77,014,760	59,878,760
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,205,638	0	0	0
STATE APPROPRIATIONS	7,614,962	8,710,051	15,091,594	8,464,866
STATE SUPPORT SPECIAL FUNDS	125,335	245,335	125,335	125,335
OTHER FUNDS	49,216,318	63,477,831	61,797,831	56,543,413
LESS: EST CASH AVAILABLE	0	0	0	-5,254,854
TOTAL FUNDS	64,162,253	72,433,217	77,014,760	59,878,760
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	659	659	659	521
PART-TIME	93	93	93	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	47	47	47	44
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	799	799	799	565
SUMMARY OF FUNDING				
GENERAL FUNDS	7,614,962	8,710,051	15,091,594	8,464,866
STATE SUPPORT SPECIAL FUNDS	125,335	245,335	125,335	125,335
SPECIAL FUNDS	56,421,956	63,477,831	61,797,831	51,288,559
TOTAL FUNDS	64,162,253	72,433,217	77,014,760	59,878,760

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	9,951,357	9,295,988	9,295,988	7,655,372
2. FISHERIES				
TOTAL FUNDS	5,726,830	10,292,693	10,292,693	8,231,531
3. WILDLIFE				
TOTAL FUNDS	9,623,532	12,666,316	16,666,316	12,295,577
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,139,027	13,584,933	14,166,476	11,258,553
5. SPECIAL PROJECTS				
TOTAL FUNDS	363,909	1,750,000	1,750,000	1,740,500
6. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,499,997	1,500,000	1,500,000	1,500,000
7. PARKS				
TOTAL FUNDS	20,912,203	18,981,512	18,981,512	13,258,193
8. MUSEUM				
TOTAL FUNDS	3,945,398	4,361,775	4,361,775	3,939,034

## PERFORMANCE MEASURE AGENCY DATA

-----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SUPPORT SERVICES				
Hunting & Fishing Licenses				
Sold (Licenses)	578,154	570,000	570,000	570,000
Registration of Boats (Boats)	58,205	55,000	42,000	42,000
FISHERIES				
Fish Stock for Public Water (Fish)	916,427	1,500,000	1,500,000	1,500,000
Users of DWFP Lakes (Man-days)	38,991	40,000	42,000	42,000
WILDLIFE				
DMP Cooperators	595	0	0	0
DWFP Mgmt for Hunters (Man-days)	183,844	200,000	200,000	200,000
LAW ENFORCEMENT				
Hunter Education (Persons)	11,778	11,500	11,500	11,500
SPECIAL PROJECTS				
No Performance Measures Provided				
MOTOR VEHICLE FUND				
Vehicles Purchased (Vehicles)	54	62	52	52
Used Vehicle Sales (Vehicles)	40	40	40	40

AGENCY PAGE 3

## PARKS

Overnight Accommodations (Persons)	544,887	544,887	544,887	544,887
Water Related Services (Persons)	41,278	0	0	0
Day Use Services (Persons)	354,364	0	0	0
Facilities Repair Projects (Projects)	900	900	900	900
Historical & Nature Services (Persons)	899,251	899,251	899,251	899,251

## MUSEUM

Statewide Ed Programming (Participants)	83,518	83,518	83,518	83,518
Total Public Programming (Persons)	317,589	317,589	317,589	317,589

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,109,445	26,523,790	26,523,790	20,604,193
TRAVEL	97,270	181,700	224,970	130,000
CONTRACTUAL SERVICES	7,428,799	7,723,907	10,129,380	7,693,907
COMMODITIES	5,215,006	5,922,223	8,020,498	5,912,223
CAPITAL OUTLAY - OTHER THAN EQUIP	1,122,972	2,510,000	2,510,000	2,510,000
CAPITAL OUTLAY - EQUIPMENT	1,856,350	2,180,296	2,214,821	1,792,696
CAPITAL OUTLAY - VEHICLES	72,828	7,900	7,900	7,900
SUBSIDIES, LOANS & GRANTS	1,538,076	790,114	790,114	790,114
<b>TOTAL EXPENDITURES</b>	<b>37,440,746</b>	<b>45,839,930</b>	<b>50,421,473</b>	<b>39,441,033</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,995,693	0	0	0
STATE APPROPRIATIONS	0	1,100,000	1,681,543	1,100,000
FEDERAL FUNDS	11,757,623	15,070,655	19,070,655	13,791,777
LICENSE SALES	12,277,800	13,753,163	13,753,163	13,753,163
OFF ROAD FUEL TAX	5,750,000	5,750,000	5,750,000	5,750,000
OTHER FUNDS	1,659,630	10,166,112	10,166,112	10,166,112
LESS: EST CASH AVAILABLE	0	0	0	-5,120,019
<b>TOTAL FUNDS</b>	<b>37,440,746</b>	<b>45,839,930</b>	<b>50,421,473</b>	<b>39,441,033</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	439	439	439	361
PART-TIME	5	5	5	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	34	34	34	31
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>478</b>	<b>478</b>	<b>478</b>	<b>392</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	1,100,000	1,681,543	1,100,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	37,440,746	44,739,930	48,739,930	38,341,033
<b>TOTAL FUNDS</b>	<b>37,440,746</b>	<b>45,839,930</b>	<b>50,421,473</b>	<b>39,441,033</b>

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 ensuring 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	9,951,357	9,295,988	9,295,988	7,655,372
2. FISHERIES				
TOTAL FUNDS	5,726,830	10,292,693	10,292,693	8,231,531
3. WILDLIFE				
TOTAL FUNDS	9,623,532	12,666,316	16,666,316	12,295,577
4. LAW ENFORCEMENT				
TOTAL FUNDS	12,139,027	13,584,933	14,166,476	11,258,553

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - EQUIPMENT	369,044	0	0	0
CAPITAL OUTLAY - VEHICLES	1,130,953	1,500,000	1,500,000	1,500,000
-----				
TOTAL EXPENDITURES	1,499,997	1,500,000	1,500,000	1,500,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,209,945	0	0	0
LICENSE SALES	290,052	1,500,000	1,500,000	1,500,000
-----				
TOTAL FUNDS	1,499,997	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	1,499,997	1,500,000	1,500,000	1,500,000
-----				
TOTAL FUNDS	1,499,997	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MOTOR VEHICLE FUND				
TOTAL FUNDS	1,499,997	1,500,000	1,500,000	1,500,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,923,483	2,259,915	2,259,915	1,899,794
TRAVEL	25,590	30,620	30,620	28,000
CONTRACTUAL SERVICES	1,304,117	1,353,440	1,353,440	1,332,440
COMMODITIES	241,148	304,900	304,900	299,900
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	30,850	57,900	57,900	49,900
CAPITAL OUTLAY - VEHICLES	0	52,000	52,000	26,000
SUBSIDIES, LOANS & GRANTS	420,210	293,000	293,000	293,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	3,945,398	4,361,775	4,361,775	3,939,034
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,459,170	2,459,170	2,459,170	2,161,764
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	125,335	125,335
FEDERAL FUNDS	402,271	348,000	348,000	348,000
USER FEES	958,622	1,429,270	1,429,270	1,429,270
LESS: EST CASH AVAILABLE	0	0	0	-125,335
-----	-----	-----	-----	-----
TOTAL FUNDS	3,945,398	4,361,775	4,361,775	3,939,034
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	27	27	27	25
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	13
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	40	40	40	38
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	2,459,170	2,459,170	2,459,170	2,161,764
STATE SUPPORT SPECIAL FUNDS	125,335	125,335	125,335	125,335
SPECIAL FUNDS	1,360,893	1,777,270	1,777,270	1,651,935
-----	-----	-----	-----	-----
TOTAL FUNDS	3,945,398	4,361,775	4,361,775	3,939,034

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MUSEUM				
TOTAL FUNDS	3,945,398	4,361,775	4,361,775	3,939,034

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,629,991	5,100,881	5,100,881	5,407,562
TRAVEL	17,224	17,224	17,224	17,224
CONTRACTUAL SERVICES	6,577,862	8,747,407	4,797,407	4,797,407
COMMODITIES	1,601,835	1,894,000	1,644,000	1,644,000
CAPITAL OUTLAY - OTHER THAN EQUIP	5,808,952	666,000	6,466,000	666,000
CAPITAL OUTLAY - EQUIPMENT	147,203	500,000	500,000	320,000
CAPITAL OUTLAY - VEHICLES	1,250	0	0	0
SUBSIDIES, LOANS & GRANTS	2,127,886	2,056,000	456,000	406,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	20,912,203	18,981,512	18,981,512	13,258,193
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,155,792	5,150,881	10,950,881	5,203,102
STATE SUPPORT SPECIAL FUNDS	0	120,000	0	0
FEDERAL FUNDS	3,613,681	5,522,036	447,430	447,430
USER FEES	12,142,730	8,188,595	7,583,201	7,607,661
-----	-----	-----	-----	-----
TOTAL FUNDS	20,912,203	18,981,512	18,981,512	13,258,193
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	193	193	193	135
PART-TIME	88	88	88	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	281	281	281	135
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,155,792	5,150,881	10,950,881	5,203,102
STATE SUPPORT SPECIAL FUNDS	0	120,000	0	0
SPECIAL FUNDS	15,756,411	13,710,631	8,030,631	8,055,091
-----	-----	-----	-----	-----
TOTAL FUNDS	20,912,203	18,981,512	18,981,512	13,258,193

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. PARKS				
TOTAL FUNDS	20,912,203	18,981,512	18,981,512	13,258,193

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	121	10,000	10,000	500
CONTRACTUAL SERVICES	108,147	505,000	505,000	505,000
COMMODITIES	21,955	125,000	125,000	125,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	250,000	250,000	250,000
CAPITAL OUTLAY - EQUIPMENT	0	60,000	60,000	60,000
SUBSIDIES, LOANS & GRANTS	233,686	800,000	800,000	800,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	363,909	1,750,000	1,750,000	1,740,500
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	363,909	1,750,000	1,750,000	1,750,000
LESS: EST CASH AVAILABLE	0	0	0	-9,500
	-----	-----	-----	-----
TOTAL FUNDS	363,909	1,750,000	1,750,000	1,740,500
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	363,909	1,750,000	1,750,000	1,740,500
	-----	-----	-----	-----
TOTAL FUNDS	363,909	1,750,000	1,750,000	1,740,500

#### 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL PROJECTS				
TOTAL FUNDS	363,909	1,750,000	1,750,000	1,740,500

CORRECTIONS

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



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	119,569,819	118,696,214	124,003,957	116,687,668
TRAVEL	554,178	517,948	671,757	512,526
CONTRACTUAL SERVICES	214,803,916	217,339,617	235,709,890	217,344,861
COMMODITIES	21,028,767	20,396,167	22,603,265	20,396,167
CAPITAL OUTLAY - OTHER THAN EQUIP	132,990	3,533,000	3,533,000	2,190,406
CAPITAL OUTLAY - EQUIPMENT	1,392,726	1,065,286	1,563,751	1,065,286
CAPITAL OUTLAY - VEHICLES	0	50,000	50,000	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,000	0	0	0
SUBSIDIES, LOANS & GRANTS	3,917,660	303,423	1,233,108	303,423
-----				
TOTAL EXPENDITURES	361,403,056	361,901,655	389,368,728	358,550,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,219,863	3,462,728	3,688,313	3,688,313
STATE APPROPRIATIONS	311,766,069	334,632,519	362,099,592	334,632,519
STATE SUPPORT SPECIAL FUNDS	23,900,000	3,300,000	3,300,000	0
OTHER FUNDS	23,979,852	24,194,721	24,194,721	24,194,721
LESS: EST CASH AVAILABLE	-3,462,728	-3,688,313	-3,913,898	-3,965,216
-----				
TOTAL FUNDS	361,403,056	361,901,655	389,368,728	358,550,337
GEN FUND LAPSE	18,384	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,170	3,170	3,170	2,947
PART-TIME	16	16	16	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	149	138
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	3,335	3,335	3,335	3,100
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	311,766,069	334,632,519	362,099,592	334,632,519
STATE SUPPORT SPECIAL FUNDS	23,900,000	3,300,000	3,300,000	0
SPECIAL FUNDS	25,736,987	23,969,136	23,969,136	23,917,818
-----				
TOTAL FUNDS	361,403,056	361,901,655	389,368,728	358,550,337

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	38,189,442	38,317,829	39,148,764	37,006,965
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	27,163,664	26,100,522	28,630,522	27,118,268
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,770,582	18,592,558	19,462,558	18,419,413
4. COMMUNITY CORRECTIONS TOTAL FUNDS	34,373,651	34,840,892	35,470,796	32,799,364
5. SUPPORTIVE SERVICES TOTAL FUNDS	50,247,758	46,419,236	53,296,394	45,627,027
6. FARMING TOTAL FUNDS	2,596,678	3,003,506	3,003,506	2,952,188
7. PAROLE BOARD TOTAL FUNDS	731,016	750,466	750,466	737,457
8. PRIVATE PRISONS TOTAL FUNDS	67,201,365	70,456,787	74,497,594	70,456,787
9. MEDICAL SERVICES TOTAL FUNDS	61,410,341	64,706,449	68,995,069	64,719,458
10. REGIONAL FACILITIES TOTAL FUNDS	47,236,351	45,208,829	47,849,280	45,208,829
11. LOCAL CONFINEMENT TOTAL FUNDS	13,482,208	13,504,581	18,263,779	13,504,581

AGENCY PAGE 3

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
INSTITUTIONS - PARCHMAN				
Average Population (Inmates)	3,352	3,367	3,393	3,393
Participants in Programs (Inmates)	648	3,000	700	700
Successful Program Completion (Inmates)	79	1,100	87	87
CENTRAL MS CORRECTIONAL FAC				
Average Population (Inmates)	3,314	3,471	3,637	3,637
Participants in Programs (Inmates)	490	1,800	529	529
Successful Program Completion (Inmates)	139	900	150	150
SOUTH MS CORRECTIONAL FAC				
Average Population (Offenders)	3,202	3,203	3,235	3,235
COMMUNITY CORRECTIONS				
Supervised Probationers & Parolees	30,078	37,000	38,000	37,000
Community Work Center Population	1,507	1,550	1,518	1,518
SUPPORTIVE SERVICES				
Security Terminations	779	400	400	400
Security New Hires	1,017	400	400	400
FARMING				
Vegetables Produced (Pounds)	1,598,982	3,250,000	1,600,000	1,600,000
Dozens of Eggs Sold (Dozens)	312,909	550,000	180,000	180,000
PAROLE BOARD				
Number Paroled (Offenders)	2,472	4,423	4,423	4,423
Number of Paroles Revoked (Revocations)	927	470	470	470
PRIVATE PRISONS				
Private Prison Beds Funded (Beds)	4,258	4,355	4,619	4,355
MEDICAL SERVICES				
Average Population Covered (Inmates)	19,987	19,061	20,810	19,061
REGIONAL FACILITIES				
Regional Prison Beds Funded (Beds)	4,354	4,349	4,408	4,349
LOCAL CONFINEMENT				
Local Confinement Population (Inmates)	2,221	2,012	2,197	2,012

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	118,246,895	117,305,750	122,600,529	115,348,344
TRAVEL	529,256	482,934	642,165	482,934
CONTRACTUAL SERVICES	25,473,886	23,412,747	26,061,486	23,412,747
COMMODITIES	19,558,100	18,685,771	20,892,869	18,685,771
CAPITAL OUTLAY - OTHER THAN EQUIP	0	3,300,000	3,300,000	1,957,406
CAPITAL OUTLAY - EQUIPMENT	1,046,016	825,576	1,324,041	825,576
CAPITAL OUTLAY - WIRELESS COMM DEVICES	3,000	0	0	0
SUBSIDIES, LOANS & GRANTS	3,887,944	258,259	1,187,944	258,259
TOTAL EXPENDITURES	168,745,097	164,271,037	176,009,034	160,971,037
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,299,391	2,419,385	2,923,476	2,923,476
STATE APPROPRIATIONS	143,716,557	140,247,950	151,985,947	140,247,950
STATE SUPPORT SPECIAL FUNDS	2,201,384	3,300,000	3,300,000	0
FEDERAL FUNDS	254,579	0	0	0
OTHER FUNDS	20,692,571	21,227,178	21,227,178	21,227,178
LESS: EST CASH AVAILABLE	-2,419,385	-2,923,476	-3,427,567	-3,427,567
TOTAL FUNDS	168,745,097	164,271,037	176,009,034	160,971,037
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,148	3,148	3,148	2,930
PART-TIME	16	16	16	15
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	149	136
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,313	3,313	3,313	3,081
SUMMARY OF FUNDING				
GENERAL FUNDS	143,716,557	140,247,950	151,985,947	140,247,950
STATE SUPPORT SPECIAL FUNDS	2,201,384	3,300,000	3,300,000	0
SPECIAL FUNDS	22,827,156	20,723,087	20,723,087	20,723,087
TOTAL FUNDS	168,745,097	164,271,037	176,009,034	160,971,037

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INSTITUTIONS - PARCHMAN TOTAL FUNDS	38,189,442	38,317,829	39,148,764	37,006,965
2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS	27,163,664	26,100,522	28,630,522	27,118,268
3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS	18,770,582	18,592,558	19,462,558	18,419,413
4. COMMUNITY CORRECTIONS TOTAL FUNDS	34,373,651	34,840,892	35,470,796	32,799,364
5. SUPPORTIVE SERVICES TOTAL FUNDS	50,247,758	46,419,236	53,296,394	45,627,027

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	236,340	240,000	242,542	242,765
CONTRACTUAL SERVICES	61,174,001	64,466,449	68,752,527	64,476,693
-----				
TOTAL EXPENDITURES	61,410,341	64,706,449	68,995,069	64,719,458
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	50,045,121	64,463,906	68,752,526	64,476,915
STATE SUPPORT SPECIAL FUNDS	11,052,067	0	0	0
OTHER FUNDS	313,153	242,543	242,543	242,543
-----				
TOTAL FUNDS	61,410,341	64,706,449	68,995,069	64,719,458
GEN FUND LAPSE	3,660	0	0	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	2
PART-TIME	0	0	0	0

## TOTAL PERMANENT AND TIME LIMITED

	2	2	2	2
--	---	---	---	---

## SUMMARY OF FUNDING

GENERAL FUNDS	50,045,121	64,463,906	68,752,526	64,476,915
STATE SUPPORT SPECIAL FUNDS	11,052,067	0	0	0
SPECIAL FUNDS	313,153	242,543	242,543	242,543
-----				
TOTAL FUNDS	61,410,341	64,706,449	68,995,069	64,719,458

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. MEDICAL SERVICES				
TOTAL FUNDS	61,410,341	64,706,449	68,995,069	64,719,458

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	647,210	645,748	656,170	643,161
TRAVEL	23,000	30,514	25,092	25,092
CONTRACTUAL SERVICES	55,725	68,204	63,204	63,204
COMMODITIES	5,081	6,000	6,000	6,000
TOTAL EXPENDITURES	731,016	750,466	750,466	737,457
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	731,016	750,466	750,466	737,457
TOTAL FUNDS	731,016	750,466	750,466	737,457
GEN FUND LAPSE	13,437	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	731,016	750,466	750,466	737,457
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	731,016	750,466	750,466	737,457

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. PAROLE BOARD				
TOTAL FUNDS	731,016	750,466	750,466	737,457

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	67,201,365	70,456,787	74,497,594	70,456,787
	-----	-----	-----	-----
TOTAL EXPENDITURES	67,201,365	70,456,787	74,497,594	70,456,787
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	67,201,365	70,456,787	74,497,594	70,456,787
	-----	-----	-----	-----
TOTAL FUNDS	67,201,365	70,456,787	74,497,594	70,456,787
GEN FUND LAPSE	1,287	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	67,201,365	70,456,787	74,497,594	70,456,787
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	67,201,365	70,456,787	74,497,594	70,456,787

AGENCY DESCRIPTION AND PROGRAMS

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Private Prisons houses 5,972 authorized private prison beds and are located in the following districts: East Mississippi Correctional Facility houses 1,375 medium security beds and 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. PRIVATE PRISONS				
TOTAL FUNDS	67,201,365	70,456,787	74,497,594	70,456,787

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	47,236,351	45,208,829	47,849,280	45,208,829
TOTAL EXPENDITURES	47,236,351	45,208,829	47,849,280	45,208,829
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	39,316,926	45,208,829	47,849,280	45,208,829
STATE SUPPORT SPECIAL FUNDS	7,919,425	0	0	0
TOTAL FUNDS	47,236,351	45,208,829	47,849,280	45,208,829
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	39,316,926	45,208,829	47,849,280	45,208,829
STATE SUPPORT SPECIAL FUNDS	7,919,425	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	47,236,351	45,208,829	47,849,280	45,208,829

AGENCY DESCRIPTION AND PROGRAMS

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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, Issaquena 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REGIONAL FACILITIES				
TOTAL FUNDS	47,236,351	45,208,829	47,849,280	45,208,829

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	13,482,208	13,504,581	18,263,779	13,504,581
TOTAL EXPENDITURES	13,482,208	13,504,581	18,263,779	13,504,581
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	10,755,084	13,504,581	18,263,779	13,504,581
STATE SUPPORT SPECIAL FUNDS	2,727,124	0	0	0
TOTAL FUNDS	13,482,208	13,504,581	18,263,779	13,504,581
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	10,755,084	13,504,581	18,263,779	13,504,581
STATE SUPPORT SPECIAL FUNDS	2,727,124	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	13,482,208	13,504,581	18,263,779	13,504,581

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. LOCAL CONFINEMENT				
TOTAL FUNDS	13,482,208	13,504,581	18,263,779	13,504,581

SOCIAL WELFARE

AFFORDABLE CARE ACT CONTINGENCY FD  
GOVERNOR'S OFFICE  
MEDICAID, DIVISION OF  
HUMAN SERVICES, DEPARTMENT OF  
CONSOLIDATED  
SUPPORT SERVICES, DIVISION OF  
AGING & ADULT SERVICES, DIVISION OF  
CHILD SUPPORT ENFORCEMENT, DIVISION OF  
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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	0	30,000,000
TOTAL EXPENDITURES	0	0	0	30,000,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	0	30,000,000
TOTAL FUNDS	0	0	0	30,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	30,000,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	0	0	0	30,000,000

AGENCY DESCRIPTION AND PROGRAMS

The Affordable Care Act (ACA) Contingency Fund was established by the Joint Legislative Budget Committee to fund mandated ACA costs in FY 2015. When this fund was established, it was uncertain which agencies would need additional funding and the amounts needed.

1. ACA Contingency Fund

This program will provide additional State Support funding to agencies that have mandated expenditures under the Affordable Care Act (ACA).

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ACA CONTINGENCY FUND				
TOTAL FUNDS	0	0	0	30,000,000

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	44,781,665	53,692,742	57,232,548	47,445,720
TRAVEL	577,395	1,582,116	1,039,500	1,039,500
CONTRACTUAL SERVICES	76,928,110	135,605,315	135,198,300	135,605,315
COMMODITIES	698,351	2,320,970	1,817,000	1,817,000
CAPITAL OUTLAY - EQUIPMENT	722,094	4,938,050	2,787,250	2,787,250
CAPITAL OUTLAY - VEHICLES	0	80,000	0	0
SUBSIDIES, LOANS & GRANTS	5,329,554,910	5,157,605,404	5,427,435,470	5,157,605,404
TOTAL EXPENDITURES	5,453,262,525	5,355,824,597	5,625,510,068	5,346,300,189
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	395,079,930	571,549,188	902,333,917	788,246,654
STATE SUPPORT SPECIAL FUNDS	425,361,631	268,545,170	80,715,568	47,172,345
FEDERAL FUNDS	4,089,949,911	3,963,261,934	4,090,174,813	3,958,595,420
MEDICAL CARE FUNDS	420,052,225	420,052,225	420,052,225	420,052,225
NON-EMERG KIDNEY DIALYSIS	0	182,535	0	0
OTHER FUNDS	122,818,828	132,233,545	132,233,545	132,233,545
TOTAL FUNDS	5,453,262,525	5,355,824,597	5,625,510,068	5,346,300,189
GEN FUND LAPSE	1,232,532	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,019	1,027	1,078	971
PART-TIME	0	2	2	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	12	17	17	29
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,031	1,046	1,097	1,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	395,079,930	571,549,188	902,333,917	788,246,654
STATE SUPPORT SPECIAL FUNDS	425,361,631	268,545,170	80,715,568	47,172,345
SPECIAL FUNDS	4,632,820,964	4,515,730,239	4,642,460,583	4,510,881,190
TOTAL FUNDS	5,453,262,525	5,355,824,597	5,625,510,068	5,346,300,189

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 services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides 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 all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program 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 an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINSTRATIVE SERVICES				
TOTAL FUNDS	118,242,553	188,280,039	188,469,599	179,522,398
2. MEDICAL SERVICES				
TOTAL FUNDS	4,834,329,594	4,637,754,603	4,892,981,369	4,683,555,486



AGENCY PAGE 3

3. CHILD'S HEALTH INS PRG (CHIP)				
TOTAL FUNDS	202,935,591	231,552,354	242,939,022	249,882,917
4. HOME & COM BASED WAIVER PRG				
TOTAL FUNDS	297,754,787	298,237,601	301,120,078	233,339,388

## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ADMINISTRATIVE SERVICES				
Administration as a Percent of Total Budget (%)	2.27	3.70	3.60	3.60
Third Party Funds Recovered (\$)	20,993,195.00	28,794,653.00	25,500,100.00	25,500,100.00
Clean Claims Percent - 30 Days from Receipt (%)	99.00	100.00	99.00	99.00
Clean Claims Percent - 90 Days from Receipt (%)	100.00	100.00	100.00	100.00
Fiscal Agent Call Center Abandonment Rate (%)	0.97	1.90	0.97	0.97
Fiscal Agent Call Center Average Answer Time (%)	19.00	30.00	19.00	19.00
Increase in Electronic Health Records (%)	4,794.00	4,700.00	4,794.00	4,794.00
Increase in E-Prescribing Technologies (%)	4,794.00	4,700.00	4,794.00	4,794.00
Providers Submitting Electronic Claims (Number of)	21,559	22,000	21,559	21,559
Third Party Liability Costs Avoided (\$)	1,197,089.00	1,268,019.00	1,200,089.00	1,200,089.00
Applications Processed within Standard of Promptness (%)	90.00	90.00	90.00	90.00
MEDICAL SERVICES				
Recipients Enrolled (Persons)	643,687	668,069	694,791	694,791
Emergency Room Visits (\$)	63,434,972.00	57,148,694.00	63,434,972.00	63,434,972.00
Emergency Room Visits (Number of)	446,872	381,364	446,872	446,872
Out-stationed Eligibility Locations	94	115	115	115
Child Physical Exams	256,683	262,634	262,634	262,634
Adult Physical Exams	3,525	5,126	5,126	5,126
Number of Fraud & Abuse Cases Investigated	119	120	150	150
Kidney Dialysis (Number of Trips)	483,552	488,552	493,552	493,552
MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test (%)	73.20	74.50	74.50	74.50
MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%)	75.00	84.00	84.00	84.00

## AGENCY PAGE 4

## CHILD'S HEALTH INS PRG (CHIP)

CHIP Enrollees (Number of)	69,941	72,667	75,573	75,573
Out-stationed Eligibility Locations	94	115	115	115

## HOME &amp; COM BASED WAIVER PRG

Elderly & Disabled - Persons Served	16,800	17,300	17,800	17,800
Elderly & Disabled - Funded Slots	16,800	17,300	17,800	17,800
Elderly & Disabled - Total Auth Slots	19,000	19,000	19,000	19,000
Assisted Living - Persons Served	500	585	620	620
Assisted Living - Funded Slots	500	605	628	628
Assisted Living - Total Auth Slots	700	700	750	750
Independent Living - Persons Served	2,600	2,600	2,850	2,850
Independent Living - Funded Slots	2,600	2,700	2,850	2,850
Independent Living - Total Auth Slots	4,200	4,200	4,500	4,500
Traumatic Brain Inj - Persons Served	850	850	900	900
Traumatic Brain Inj - Funded Slots	850	850	900	900
Traumatic Brain Inj - Total Auth Slots	3,300	3,300	3,600	3,600
Intellectual Disab - Persons Served	1,850	2,000	2,200	2,200
Intellectual Disab - Funded Slots	1,850	2,000	2,200	2,200
Intellectual Disab - Total Auth Slots	3,000	3,200	3,400	3,400
MYPAC - Persons Served	600	250	0	0
MYPAC - Funded Slots	600	250	0	0
MYPAC - Total Auth Slots	600	250	0	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	140,953,173	155,008,510	156,724,609	155,310,734
TRAVEL	7,934,877	7,848,440	8,011,649	7,788,458
CONTRACTUAL SERVICES	51,807,361	53,709,237	69,250,330	53,439,193
COMMODITIES	4,114,137	3,483,483	3,514,315	3,388,466
CAPITAL OUTLAY - OTHER THAN EQUIP	12,728	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	2,978,200	2,512,476	2,580,221	2,421,274
CAPITAL OUTLAY - VEHICLES	11,861	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	10,000	19,583	8,000
SUBSIDIES, LOANS & GRANTS	1,240,115,408	1,266,881,680	1,264,648,680	1,266,881,680
-----				
TOTAL EXPENDITURES	1,447,927,745	1,489,483,826	1,504,779,387	1,489,237,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,828	565,419	659,930	659,930
STATE APPROPRIATIONS	129,821,140	144,771,847	152,929,226	141,884,046
OTHER FUNDS	1,318,534,196	1,344,806,490	1,352,144,672	1,347,648,270
LESS: EST CASH AVAILABLE	-565,419	-659,930	-954,441	-954,441
-----				
TOTAL FUNDS	1,447,927,745	1,489,483,826	1,504,779,387	1,489,237,805
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2,989	2,989	3,070	2,924
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	820	826	826	864
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	3,810	3,816	3,897	3,789
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	129,821,140	144,771,847	152,929,226	141,884,046
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,318,106,605	1,344,711,979	1,351,850,161	1,347,353,759
-----				
TOTAL FUNDS	1,447,927,745	1,489,483,826	1,504,779,387	1,489,237,805

## AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	12,196,933	14,269,672	14,612,428	12,671,607
2. AGING & ADULT SERVICES TOTAL FUNDS	20,640,589	23,543,769	24,663,241	22,913,649
3. CHILD SUPPORT ENFORCEMENT TOTAL FUNDS	34,038,597	37,227,420	37,227,420	35,681,785
4. COMMUNITY SERVICES TOTAL FUNDS	47,357,213	28,219,970	28,219,970	28,334,262
5. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	81,539,865	79,910,512	79,910,512	80,946,910
6. ASSISTANCE PAYMENTS TOTAL FUNDS	23,459,582	22,683,110	22,683,110	22,560,895
7. FOOD ASSISTANCE TOTAL FUNDS	1,061,935,055	1,026,786,807	1,026,786,807	1,021,254,589
8. TANF WORK PROGRAM TOTAL FUNDS	13,015,019	12,584,243	12,584,243	12,516,449
9. FAMILY & CHILDREN'S SERVICES TOTAL FUNDS	126,133,797	211,571,338	225,404,671	219,838,609
10. SOCIAL SERVICES BLOCK GRANT TOTAL FUNDS	731,787	2,469,984	2,469,984	2,392,773
11. YOUTH SERVICES TOTAL FUNDS	26,879,308	30,217,001	30,217,001	30,126,277

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,271,102	11,307,710	11,542,962	9,734,197
TRAVEL	209,227	199,050	269,474	199,050
CONTRACTUAL SERVICES	2,539,621	2,504,068	2,504,068	2,504,068
COMMODITIES	121,288	110,308	110,308	110,308
CAPITAL OUTLAY - EQUIPMENT	26,432	110,136	147,216	85,584
SUBSIDIES, LOANS & GRANTS	29,263	38,400	38,400	38,400
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	12,196,933	14,269,672	14,612,428	12,671,607
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,678,000	6,678,000	6,844,240	6,459,961
FEDERAL FUNDS	5,518,933	7,591,672	7,768,188	6,211,646
-----	-----	-----	-----	-----
TOTAL FUNDS	12,196,933	14,269,672	14,612,428	12,671,607
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	167	167	170	165
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	28	28	28	25
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	195	195	198	190
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,678,000	6,678,000	6,844,240	6,459,961
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,518,933	7,591,672	7,768,188	6,211,646
-----	-----	-----	-----	-----
TOTAL FUNDS	12,196,933	14,269,672	14,612,428	12,671,607

AGENCY DESCRIPTION AND PROGRAMS

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The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	12,196,933	14,269,672	14,612,428	12,671,607

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SUPPORT SERVICES				
Investigative Audits (Actions)	65	60	70	70
Special Investigations	80	51	85	85
Fraud Investigations (Actions)	949	796	950	950
Administrative Hearings	2,535	2,500	2,500	2,500
Subgrant Monitoring Visits	462	400	450	450

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,545,616	2,042,190	2,890,037	1,476,123
TRAVEL	136,666	130,613	223,398	130,613
CONTRACTUAL SERVICES	579,857	750,897	858,657	691,444
COMMODITIES	120,904	99,999	130,831	99,999
CAPITAL OUTLAY - EQUIPMENT	12,490	60,000	90,665	57,400
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	14,583	3,000
SUBSIDIES, LOANS & GRANTS	18,245,056	20,455,070	20,455,070	20,455,070
TOTAL EXPENDITURES	20,640,589	23,543,769	24,663,241	22,913,649
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	987,000	1,087,000	2,206,472	1,069,504
FEDERAL FUNDS	16,628,559	19,434,401	19,434,401	18,821,777
MEDICAID (MAC)	0	1,585,652	1,585,652	1,585,652
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	0	0
OTHER FUNDS	2,025,030	436,716	1,436,716	1,436,716
TOTAL FUNDS	20,640,589	23,543,769	24,663,241	22,913,649
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	26	26	46	26
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	35	35	55	38
SUMMARY OF FUNDING				
GENERAL FUNDS	987,000	1,087,000	2,206,472	1,069,504
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,653,589	22,456,769	22,456,769	21,844,145
TOTAL FUNDS	20,640,589	23,543,769	24,663,241	22,913,649

#### 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 ensuring 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 ensure 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. AGING & ADULT SERVICES				
TOTAL FUNDS	20,640,589	23,543,769	24,663,241	22,913,649

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
AGING & ADULT SERVICES				
In-home Services (Persons)	25,638	17,391	17,391	17,391
Community Based Services (Persons)	36,485	15,118	15,118	15,118
Congregate Meals (Number of Meals)	473,856	460,948	460,948	460,948
Home-delivered Meals (Meals Delivered)	1,718,530	2,238,296	2,238,296	2,238,296



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	18,338,374	20,414,364	20,414,364	18,921,086
TRAVEL	292,886	375,000	375,000	333,943
CONTRACTUAL SERVICES	13,018,999	14,500,000	14,500,000	14,500,000
COMMODITIES	237,864	269,450	269,450	269,450
CAPITAL OUTLAY - EQUIPMENT	110,484	238,700	238,700	227,400
SUBSIDIES, LOANS & GRANTS	2,039,990	1,429,906	1,429,906	1,429,906
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TOTAL EXPENDITURES	34,038,597	37,227,420	37,227,420	35,681,785
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	200,000	0	0
STATE APPROPRIATIONS	5,919,000	5,919,000	5,919,000	5,629,011
FEDERAL FUNDS	22,540,125	24,930,912	24,930,912	23,915,082
CHILD SUPPORT INCENTIVE	19,080	21,808	21,808	21,808
LOCAL FUNDS	5,760,392	6,155,700	6,355,700	6,115,884
LESS: EST CASH AVAILABLE	-200,000	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	34,038,597	37,227,420	37,227,420	35,681,785
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	285	285	285	271
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	212	211	211	203
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	497	496	496	474
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	5,919,000	5,919,000	5,919,000	5,629,011
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	28,119,597	31,308,420	31,308,420	30,052,774
-----	-----	-----	-----	-----
TOTAL FUNDS	34,038,597	37,227,420	37,227,420	35,681,785

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. CHILD SUPPORT ENFORCEMENT				
TOTAL FUNDS	34,038,597	37,227,420	37,227,420	35,681,785
-----	-----	-----	-----	-----
TOTAL PROGRAMS	34,038,597	37,227,420	37,227,420	35,681,785

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
CHILD SUPPORT ENFORCEMENT				
Number of Paternities Established	30,723	29,000	29,000	29,000
Number of Obligations Established	19,465	11,000	20,000	20,000
Total Collections (\$)	332,931,089.06	334,027,500.00	334,027,500.00	334,027,500.00
Absent Parents Located (Individuals)	57,929	51,352	51,352	51,352

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	858,587	616,116	616,116	730,408
TRAVEL	73,873	29,304	29,304	29,304
CONTRACTUAL SERVICES	729,998	294,124	294,124	294,124
COMMODITIES	293,447	77,426	77,426	77,426
CAPITAL OUTLAY - EQUIPMENT	457,616	8,000	8,000	8,000
SUBSIDIES, LOANS & GRANTS	44,943,692	27,195,000	27,195,000	27,195,000
TOTAL EXPENDITURES	47,357,213	28,219,970	28,219,970	28,334,262
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	46,885,193	27,932,288	27,932,288	28,046,580
ATMOS	38,845	23,674	23,674	23,674
OTHER FUNDS	433,175	264,008	264,008	264,008
TOTAL FUNDS	47,357,213	28,219,970	28,219,970	28,334,262
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	10
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	12	11	11	16
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	47,357,213	28,219,970	28,219,970	28,334,262
TOTAL FUNDS	47,357,213	28,219,970	28,219,970	28,334,262

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMMUNITY SERVICES				
TOTAL FUNDS	47,357,213	28,219,970	28,219,970	28,334,262

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
COMMUNITY SERVICES				
Elderly Served by CSGB & LIHEAP	7,834	14,068	28,011	28,011
Number of Handicapped Served	12,409	15,592	20,529	20,529
Number of Households Achieving Self-Sufficiency	682	1,243	1,692	1,692
Number of Households Stabilized	17,625	18,727	24,481	24,481
Number of Households Weatherized	968	687	719	719

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,974,750	824,128	824,128	1,860,526
TRAVEL	219,664	12,420	12,420	12,420
CONTRACTUAL SERVICES	1,645,410	858,152	2,458,152	858,152
COMMODITIES	594,844	33,500	33,500	33,500
CAPITAL OUTLAY - EQUIPMENT	44,989	29,450	29,450	29,450
SUBSIDIES, LOANS & GRANTS	77,060,208	78,152,862	76,552,862	78,152,862
TOTAL EXPENDITURES	81,539,865	79,910,512	79,910,512	80,946,910
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,340,000	7,340,000	7,340,000	7,340,000
FEDERAL FUNDS	73,725,187	71,989,243	71,989,243	73,025,641
KELLOGG FUNDS	90,467	369,533	581,269	369,533
SUBGRANTEE MATCHING FDS	384,211	211,736	0	211,736
TOTAL FUNDS	81,539,865	79,910,512	79,910,512	80,946,910

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	38
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	15	44

## SUMMARY OF FUNDING

GENERAL FUNDS	7,340,000	7,340,000	7,340,000	7,340,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	74,199,865	72,570,512	72,570,512	73,606,910
TOTAL FUNDS	81,539,865	79,910,512	79,910,512	80,946,910

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EARLY CHILDHOOD CARE & DEV TOTAL FUNDS	81,539,865	79,910,512	79,910,512	80,946,910

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
EARLY CHILDHOOD CARE & DEV Number of Children Served	27,601	34,395	35,000	35,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	38,897,589	43,701,972	44,334,972	38,347,278
TRAVEL	548,535	863,052	863,052	844,127
CONTRACTUAL SERVICES	11,924,787	15,338,202	15,338,202	15,127,611
COMMODITIES	809,966	1,000,000	1,000,000	904,983
CAPITAL OUTLAY - EQUIPMENT	1,425,853	1,000,000	1,000,000	957,000
SUBSIDIES, LOANS & GRANTS	1,044,802,926	1,000,150,934	999,517,934	1,000,150,934
TOTAL EXPENDITURES	1,098,409,656	1,062,054,160	1,062,054,160	1,056,331,933
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	33,886,000	33,886,000	33,886,000	31,821,698
FEDERAL FUNDS	1,060,167,731	1,026,607,639	1,026,607,639	1,023,254,815
THIRD PARTY	210,698	75,483	75,483	75,483
OTHER FUNDS	4,145,227	1,485,038	1,485,038	1,179,937
TOTAL FUNDS	1,098,409,656	1,062,054,160	1,062,054,160	1,056,331,933

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	992	991	991	949
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	149	149	149	148
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,141	1,140	1,140	1,097

SUMMARY OF FUNDING

GENERAL FUNDS	33,886,000	33,886,000	33,886,000	31,821,698
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,064,523,656	1,028,168,160	1,028,168,160	1,024,510,235
TOTAL FUNDS	1,098,409,656	1,062,054,160	1,062,054,160	1,056,331,933

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ASSISTANCE PAYMENTS				
TOTAL FUNDS	23,459,582	22,683,110	22,683,110	22,560,895
2. FOOD ASSISTANCE				
TOTAL FUNDS	1,061,935,055	1,026,786,807	1,026,786,807	1,021,254,589
3. TANF WORK PROGRAM				
TOTAL FUNDS	13,015,019	12,584,243	12,584,243	12,516,449

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ASSISTANCE PAYMENTS				
Dollar Amount of Assistance (\$)	1,460,034.00	1,700,000.00	1,250,000.00	1,250,000.00
FOOD ASSISTANCE				
Average Monthly Households	303,719	316,000	304,500	304,500
Supplemental Nutrition Assistance Program (\$)	996,238,853.00	1000,000,000.00	998,000,000.00	998,000,000.00
TANF WORK PROGRAM				
TANF/Medicaid Households per Mth	10,404	11,250	9,450	9,450
Work Program (Persons Served)	4,282	5,100	3,000	3,000
TANF Participation Rate (%)	69.94	50.00	50.00	50.00
Persons Employed	1,114	1,250	1,000	1,000



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,169,970	60,000,000	60,000,000	68,267,271
TRAVEL	6,180,981	6,000,000	6,000,000	6,000,000
CONTRACTUAL SERVICES	18,001,910	16,000,000	29,833,333	16,000,000
COMMODITIES	1,100,579	1,200,000	1,200,000	1,200,000
CAPITAL OUTLAY - EQUIPMENT	623,753	1,000,000	1,000,000	1,000,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	46,056,604	127,366,338	127,366,338	127,366,338
TOTAL EXPENDITURES	126,133,797	211,571,338	225,404,671	219,838,609
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	57,159,140	72,009,847	78,881,514	72,009,847
FEDERAL FUNDS	66,176,218	132,201,468	139,163,134	140,468,739
CASEY FOUNDATION	116,314	305,908	305,908	305,908
CHILDREN'S TRUST FUND	523,484	1,376,788	1,376,788	1,376,788
OTHER FUNDS	2,158,641	5,677,327	5,677,327	5,677,327
TOTAL FUNDS	126,133,797	211,571,338	225,404,671	219,838,609
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,152	1,154	1,212	1,158
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	361	368	368	378
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1,513	1,522	1,580	1,536
SUMMARY OF FUNDING				
GENERAL FUNDS	57,159,140	72,009,847	78,881,514	72,009,847
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,974,657	139,561,491	146,523,157	147,828,762
TOTAL FUNDS	126,133,797	211,571,338	225,404,671	219,838,609

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FAMILY & CHILDREN'S SERVICES				
TOTAL FUNDS	126,133,797	211,571,338	225,404,671	219,838,609

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
FAMILY & CHILDREN'S SERVICES				
Children in Agency Custody	4,222	3,560	3,810	3,810
Abuse & Neglect Investigations	25,637	22,008	23,137	23,137
Family Preservation - Child (Families)	404	120	400	400
Number of Licensed Foster Homes	2,331	1,600	2,103	2,103
Number of Finalized Adoptions	353	319	390	390

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	180,001	271,700	271,700	194,489
TRAVEL	1,685	4,000	4,000	4,000
CONTRACTUAL SERVICES	78,399	29,794	29,794	29,794
COMMODITIES	2,936	2,800	2,800	2,800
CAPITAL OUTLAY - EQUIPMENT	592	3,690	3,690	3,690
SUBSIDIES, LOANS & GRANTS	468,174	2,158,000	2,158,000	2,158,000
TOTAL EXPENDITURES	731,787	2,469,984	2,469,984	2,392,773
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	731,787	2,469,984	2,469,984	2,392,773
TOTAL FUNDS	731,787	2,469,984	2,469,984	2,392,773
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	731,787	2,469,984	2,469,984	2,392,773
TOTAL FUNDS	731,787	2,469,984	2,469,984	2,392,773

AGENCY DESCRIPTION AND PROGRAMS  
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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SOCIAL SERVICES BLOCK GRANT				
TOTAL FUNDS	731,787	2,469,984	2,469,984	2,392,773

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SOCIAL SERVICES BLOCK GRANT				
Clients Served, Family & Child Services	69,675	106,755	106,755	106,755
Clients Served, Youth Services	7,794	604	604	604
Clients Served, Aging & Adult Services	11,343	21,177	21,177	21,177

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	15,717,184	15,830,330	15,830,330	15,779,356
TRAVEL	271,360	235,001	235,001	235,001
CONTRACTUAL SERVICES	3,288,380	3,434,000	3,434,000	3,434,000
COMMODITIES	832,309	690,000	690,000	690,000
CAPITAL OUTLAY - OTHER THAN EQUIP	12,728	30,000	30,000	0
CAPITAL OUTLAY - EQUIPMENT	275,991	62,500	62,500	52,750
CAPITAL OUTLAY - VEHICLES	11,861	0	0	0
SUBSIDIES, LOANS & GRANTS	6,469,495	9,935,170	9,935,170	9,935,170
	-----	-----	-----	-----
TOTAL EXPENDITURES	26,879,308	30,217,001	30,217,001	30,126,277
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	137,828	365,419	659,930	659,930
STATE APPROPRIATIONS	17,852,000	17,852,000	17,852,000	17,554,025
FEDERAL FUNDS	8,822,610	12,162,379	12,162,379	12,369,630
OIL & TIMBER SALES	258,363	297,117	297,117	297,117
OTHER SALES	16,517	18,994	18,994	18,994
VOCATIONAL EDUCATION	157,409	181,022	181,022	181,022
LESS: EST CASH AVAILABLE	-365,419	-659,930	-954,441	-954,441
	-----	-----	-----	-----
TOTAL FUNDS	26,879,308	30,217,001	30,217,001	30,126,277
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	350	350	350	342
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	47	47	47	47
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	398	398	398	390
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	17,852,000	17,852,000	17,852,000	17,554,025
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,027,308	12,365,001	12,365,001	12,572,252
	-----	-----	-----	-----
TOTAL FUNDS	26,879,308	30,217,001	30,217,001	30,126,277

AGENCY DESCRIPTION AND PROGRAMS

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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. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. YOUTH SERVICES				
TOTAL FUNDS	26,879,308	30,217,001	30,217,001	30,126,277

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
YOUTH SERVICES				
Community Services (Children Served)	7,130	12,000	12,000	12,000
Institutional Component (Children Served)	239	652	350	350
Number of Volunteers - Community Services	73	114	125	125
Children Placed in Alternative Placement	157	200	250	250
Children Diverted from Institutional (%)	98.00	60.00	75.00	75.00

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	46,557,841	59,980,590	61,458,510	46,727,317
TRAVEL	1,431,394	2,145,000	2,145,000	1,988,357
CONTRACTUAL SERVICES	11,368,879	16,670,000	16,670,000	16,553,773
COMMODITIES	1,000,386	1,443,000	1,443,000	1,426,600
CAPITAL OUTLAY - OTHER THAN EQUIP	0	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	505,226	1,554,500	1,554,500	1,316,678
CAPITAL OUTLAY - WIRELESS COMM DEVICES	500	2,500	2,500	1,500
SUBSIDIES, LOANS & GRANTS	120,574,010	134,324,291	164,668,364	134,249,291
TOTAL EXPENDITURES	181,438,236	216,179,881	248,001,874	202,323,516
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,933,066	68,000	50,000	50,000
STATE APPROPRIATIONS	16,771,031	21,558,705	30,004,705	21,126,970
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
OTHER FUNDS	159,120,337	190,921,374	214,315,367	177,514,744
LESS: EST CASH AVAILABLE	-68,000	-50,000	-50,000	-50,000
TOTAL FUNDS	181,438,236	216,179,881	248,001,874	202,323,516
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	956	933	944	849
PART-TIME	26	23	23	8
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	270	254	254	171
PART-TIME	3	2	2	2
TOTAL PERMANENT AND TIME LIMITED	1,255	1,212	1,223	1,030
SUMMARY OF FUNDING				
GENERAL FUNDS	16,771,031	21,558,705	30,004,705	21,126,970
STATE SUPPORT SPECIAL FUNDS	3,681,802	3,681,802	3,681,802	3,681,802
SPECIAL FUNDS	160,985,403	190,939,374	214,315,367	177,514,744
TOTAL FUNDS	181,438,236	216,179,881	248,001,874	202,323,516

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS TOTAL FUNDS	30,975,344	43,964,380	44,351,369	38,137,315
2. VOC REHAB FOR THE BLIND TOTAL FUNDS	9,926,112	15,391,392	15,766,284	14,571,524
3. VOCATIONAL REHABILITATION TOTAL FUNDS	52,530,755	60,401,270	62,115,772	55,027,258
4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS	26,273,605	28,043,763	36,026,531	27,375,289
5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000
6. SPECIAL DISABILITY PRGS TOTAL FUNDS	59,382,354	62,340,786	83,700,471	60,333,200
7. ADMINISTRATION TOTAL FUNDS	2,350,066	3,038,290	3,041,447	3,878,930



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,664,099	2,131,290	2,134,447	3,013,430
TRAVEL	86,729	115,000	115,000	76,500
CONTRACTUAL SERVICES	259,889	400,000	400,000	400,000
COMMODITIES	118,801	120,000	120,000	120,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	39,303	30,000	30,000	27,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	181,045	226,000	226,000	226,000
TOTAL EXPENDITURES	2,350,066	3,038,290	3,041,447	3,878,930
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	2,350,066	3,038,290	3,041,447	3,878,930
TOTAL FUNDS	2,350,066	3,038,290	3,041,447	3,878,930

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	24	22	22	36
PART-TIME	1	1	1	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	4
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	25	23	23	40

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,350,066	3,038,290	3,041,447	3,878,930
TOTAL FUNDS	2,350,066	3,038,290	3,041,447	3,878,930

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION TOTAL FUNDS	2,350,066	3,038,290	3,041,447	3,878,930

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ADMINISTRATION Percentage of Total Budget	17.07	20.34	17.88	17.88

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,826,081	19,486,080	19,873,069	13,659,015
TRAVEL	43,845	225,000	225,000	225,000
CONTRACTUAL SERVICES	5,066,341	8,550,000	8,550,000	8,550,000
COMMODITIES	139,064	503,000	503,000	503,000
CAPITAL OUTLAY - EQUIPMENT	12,781	823,500	823,500	823,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	500	500
SUBSIDIES, LOANS & GRANTS	12,887,232	14,376,300	14,376,300	14,376,300
<b>TOTAL EXPENDITURES</b>	<b>30,975,344</b>	<b>43,964,380</b>	<b>44,351,369</b>	<b>38,137,315</b>
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	30,492,017	43,464,380	43,851,369	37,674,538
MEDICAID REIMBURSEMENT	483,327	500,000	500,000	462,777
<b>TOTAL FUNDS</b>	<b>30,975,344</b>	<b>43,964,380</b>	<b>44,351,369</b>	<b>38,137,315</b>

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	242	232	234	205
PART-TIME	18	18	18	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	152	136	136	71
PART-TIME	0	0	0	0
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>412</b>	<b>386</b>	<b>388</b>	<b>280</b>

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	30,975,344	43,964,380	44,351,369	38,137,315
<b>TOTAL FUNDS</b>	<b>30,975,344</b>	<b>43,964,380</b>	<b>44,351,369</b>	<b>38,137,315</b>

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 Services

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DISABILITY DETERMINATION SVCS				
TOTAL FUNDS	30,975,344	43,964,380	44,351,369	38,137,315

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
DISABILITY DETERMINATION SVCS				
Dispositions (Number of)	97,400	99,000	102,000	102,000
Processing Time (Days)	97	99	99	99

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	3,000,000	3,000,000	3,000,000
-----				
TOTAL EXPENDITURES	0	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	0	3,000,000	3,000,000	3,000,000
-----				
TOTAL FUNDS	0	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	0	3,000,000	3,000,000	3,000,000
-----				
TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ESTABLISHMENT & CONST GRANTS				
TOTAL FUNDS	0	3,000,000	3,000,000	3,000,000

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ESTABLISHMENT & CONST GRANTS				
No Performance Measures Provided				

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,474,516	6,698,340	7,069,332	4,733,754
TRAVEL	292,069	450,000	450,000	437,000
CONTRACTUAL SERVICES	1,510,285	2,300,000	2,300,000	2,300,000
COMMODITIES	285,545	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	187,042	125,000	125,000	95,000
SUBSIDIES, LOANS & GRANTS	50,632,897	52,567,446	73,556,139	52,567,446
	-----	-----	-----	-----
TOTAL EXPENDITURES	59,382,354	62,340,786	83,700,471	60,333,200
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	6,308,086	9,643,104	15,478,150	9,643,104
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
FEDERAL FUNDS	6,602,927	6,836,340	7,207,332	5,021,754
INDEPENDENT LIVING WAIVER	34,491,803	36,070,677	51,224,324	35,877,677
MEDICAID ST MATCHING FDS	1,000,000	1,000,000	1,000,000	1,000,000
OTHER FUNDS	9,482,873	7,294,000	7,294,000	7,294,000
	-----	-----	-----	-----
TOTAL FUNDS	59,382,354	62,340,786	83,700,471	60,333,200
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	110	110	116	100
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	125	125	131	112
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,308,086	9,643,104	15,478,150	9,643,104
STATE SUPPORT SPECIAL FUNDS	1,496,665	1,496,665	1,496,665	1,496,665
SPECIAL FUNDS	51,577,603	51,201,017	66,725,656	49,193,431
	-----	-----	-----	-----
TOTAL FUNDS	59,382,354	62,340,786	83,700,471	60,333,200

AGENCY DESCRIPTION AND PROGRAMS

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The Office of Special Disability Programs (OSDP) 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. SPECIAL DISABILITY PRGS				
TOTAL FUNDS	59,382,354	62,340,786	83,700,471	60,333,200

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SPECIAL DISABILITY PRGS				
Clients Served (Number of)	3,354	3,354	3,654	3,654

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,686,074	2,029,800	2,188,158	1,477,726
TRAVEL	58,742	200,000	200,000	175,000
CONTRACTUAL SERVICES	208,773	220,000	220,000	220,000
COMMODITIES	11,528	50,000	50,000	33,600
CAPITAL OUTLAY - EQUIPMENT	0	40,000	40,000	40,000
SUBSIDIES, LOANS & GRANTS	24,308,488	25,503,963	33,328,373	25,428,963
-----				
TOTAL EXPENDITURES	26,273,605	28,043,763	36,026,531	27,375,289
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,933,066	68,000	50,000	50,000
STATE APPROPRIATIONS	1,500,000	2,500,000	4,665,913	2,425,000
MEDICAID WAIVER PROGRAM	17,604,967	19,503,963	25,162,460	18,928,489
OTHER FUNDS	3,097,945	3,521,800	3,698,158	3,521,800
SCHI TRUST FUNDS	2,205,627	2,500,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-68,000	-50,000	-50,000	-50,000
-----				
TOTAL FUNDS	26,273,605	28,043,763	36,026,531	27,375,289
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	39	39	42	35
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	39	39	42	35
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,500,000	2,500,000	4,665,913	2,425,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	24,773,605	25,543,763	31,360,618	24,950,289
-----				
TOTAL FUNDS	26,273,605	28,043,763	36,026,531	27,375,289

#### 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. SPINAL CORD & HEAD INJURY PRG				
TOTAL FUNDS	26,273,605	28,043,763	36,026,531	27,375,289

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SPINAL CORD & HEAD INJURY PRG				
Clients Served (Number of)	1,181	1,181	1,281	1,281

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	20,670,167	25,372,500	25,847,678	20,376,980
TRAVEL	838,714	975,000	975,000	906,857
CONTRACTUAL SERVICES	3,666,694	4,350,000	4,350,000	4,233,773
COMMODITIES	379,129	475,000	475,000	475,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	30,000	30,000	30,000
CAPITAL OUTLAY - EQUIPMENT	170,878	364,000	364,000	170,878
CAPITAL OUTLAY - WIRELESS COMM DEVICES	300	1,000	1,000	0
SUBSIDIES, LOANS & GRANTS	26,804,873	28,833,770	30,073,094	28,833,770
TOTAL EXPENDITURES	52,530,755	60,401,270	62,115,772	55,027,258
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,512,681	7,887,965	8,253,154	7,599,105
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
FEDERAL FUNDS	41,618,190	48,834,399	50,183,712	43,907,750
DEPT OF LABOR	249,265	851,706	851,706	851,706
OTHER FUNDS	1,287,494	964,075	964,075	805,572
TOTAL FUNDS	52,530,755	60,401,270	62,115,772	55,027,258

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	462	453	453	402
PART-TIME	7	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	99	99	99	80
PART-TIME	1	1	1	1
TOTAL PERMANENT AND TIME LIMITED	569	557	557	487

## SUMMARY OF FUNDING

GENERAL FUNDS	7,512,681	7,887,965	8,253,154	7,599,105
STATE SUPPORT SPECIAL FUNDS	1,863,125	1,863,125	1,863,125	1,863,125
SPECIAL FUNDS	43,154,949	50,650,180	51,999,493	45,565,028
TOTAL FUNDS	52,530,755	60,401,270	62,115,772	55,027,258

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOCATIONAL REHABILITATION				
TOTAL FUNDS	52,530,755	60,401,270	62,115,772	55,027,258

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
VOCATIONAL REHABILITATION				
Clients Served (Number of)	19,942	19,962	19,982	19,982
Clients Rehabilitated (Number of)	3,965	3,985	4,000	4,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,236,904	4,262,580	4,345,826	3,466,412
TRAVEL	111,295	180,000	180,000	168,000
CONTRACTUAL SERVICES	656,897	850,000	850,000	850,000
COMMODITIES	66,319	95,000	95,000	95,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	15,000	15,000	15,000
CAPITAL OUTLAY - EQUIPMENT	95,222	172,000	172,000	160,300
SUBSIDIES, LOANS & GRANTS	5,759,475	9,816,812	10,108,458	9,816,812
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,926,112	15,391,392	15,766,284	14,571,524
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,450,264	1,527,636	1,607,488	1,459,761
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
FEDERAL FUNDS	7,898,987	12,661,660	12,956,700	11,909,667
OTHER FUNDS	254,849	880,084	880,084	880,084
	-----	-----	-----	-----
TOTAL FUNDS	9,926,112	15,391,392	15,766,284	14,571,524
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	79	77	77	71
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	4	4	4	4
PART-TIME	2	1	1	1
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	85	82	82	76
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,450,264	1,527,636	1,607,488	1,459,761
STATE SUPPORT SPECIAL FUNDS	322,012	322,012	322,012	322,012
SPECIAL FUNDS	8,153,836	13,541,744	13,836,784	12,789,751
	-----	-----	-----	-----
TOTAL FUNDS	9,926,112	15,391,392	15,766,284	14,571,524

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. VOC REHAB FOR THE BLIND				
TOTAL FUNDS	9,926,112	15,391,392	15,766,284	14,571,524

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
VOC REHAB FOR THE BLIND				
Blind/Visually Impaired Served (Persons)	2,200	2,300	2,390	2,390
Persons Rehabilitated (Number of)	574	575	576	576
Number Served, Independent Living	719	720	725	725

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  
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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,629,355	9,500,000	9,500,000	8,306,935
TRAVEL	150,650	250,000	250,000	250,000
CONTRACTUAL SERVICES	5,869,019	20,000,000	16,700,029	16,700,029
COMMODITIES	342,551	500,000	516,000	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	193,313	100,000	181,295	100,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,046	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	4,153,428	6,976,429	8,114,172	6,976,429
	-----	-----	-----	-----
TOTAL EXPENDITURES	18,340,362	37,346,429	35,281,496	32,853,393
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,284,248	3,869,477	5,055,720	3,805,329
FEDERAL FUNDS	12,541,349	29,285,891	26,087,633	26,087,633
COASTAL RETROFIT MS	939,850	2,801,450	2,748,532	2,748,532
HEALTH DEPARTMENT GRANT	130,944	362,320	362,320	362,320
RADIOACTIVE WASTE FUNDS	8,615	29,505	29,505	29,505
REP - NUCLEAR POWER FUNDS	337,848	715,758	715,758	715,758
WASTE ISOLATION PILOT PRG	97,508	282,028	282,028	282,028
LESS: EST CASH AVAILABLE	0	0	0	-1,177,712
	-----	-----	-----	-----
TOTAL FUNDS	18,340,362	37,346,429	35,281,496	32,853,393
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	109	109	109
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	61	65	65	49
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	177	174	174	158
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	4,284,248	3,869,477	5,055,720	3,805,329
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,056,114	33,476,952	30,225,776	29,048,064
	-----	-----	-----	-----
TOTAL FUNDS	18,340,362	37,346,429	35,281,496	32,853,393

## AGENCY DESCRIPTION AND PROGRAMS

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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

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 their recovery.

2. Coastal Retrofit Mississippi

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	14,580,971	22,030,647	23,216,890	20,989,945
2. COASTAL RETROFIT MS				
TOTAL FUNDS	3,759,391	15,315,782	12,064,606	11,863,448

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
EMERGENCY MANAGEMENT				
Incidents Reported to MEMA	4,096	3,750	4,520	4,520
Disaster Exercises - Local	125	140	150	150
EM Funding to Local Governments (\$)	2,426,372.00	2,700,000.00	2,620,000.00	2,620,000.00
EM Training - Number of Personnel	1,096	3,000	3,050	3,050
Statewide Disaster Exercises	1	3	3	3
COASTAL RETROFIT MS				
Residences Retrofitted & Closed Out	129	996	875	875
Avg Cost per Retrofitted Residence (\$)	20,972.00	16,085.00	15,634.00	15,634.00



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,476,421	2,000,000	2,020,000	2,000,000
TRAVEL	380,139	400,000	418,000	400,000
CONTRACTUAL SERVICES	9,867,970	25,000,000	25,348,580	25,000,000
COMMODITIES	430,093	500,000	3,235,011	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	111,886	50,000	141,500	50,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,918	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	197,744,552	424,788,219	428,788,219	424,788,219
TOTAL EXPENDITURES	210,012,979	452,758,219	459,971,310	452,758,219
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	663,780	663,780	7,876,871	663,780
STATE SUPPORT SPECIAL FUNDS	3,106,119	893,881	0	0
FEDERAL FUNDS	198,239,922	430,966,903	431,860,784	431,860,784
DISASTER ASSIST-ST SHARE	4,331,956	11,570,567	11,570,567	11,570,567
DISASTER ASSISTANCE TRUST	3,671,018	8,663,088	8,663,088	8,663,088
DISASTER ASSISTANCE-BOND	184	0	0	0
TOTAL FUNDS	210,012,979	452,758,219	459,971,310	452,758,219
SUMMARY OF FUNDING				
GENERAL FUNDS	663,780	663,780	7,876,871	663,780
STATE SUPPORT SPECIAL FUNDS	3,106,119	893,881	0	0
SPECIAL FUNDS	206,243,080	451,200,558	452,094,439	452,094,439
TOTAL FUNDS	210,012,979	452,758,219	459,971,310	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; 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.

AGENCY PAGE 2

## 2. Recovery

This program helps to provide assistance to citizens, local governments, non-profit associations, state agencies, and businesses to help aid in recovery from disasters. Individual Assistance Programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	663,780	663,780	7,876,871	663,780
2. RECOVERY				
TOTAL FUNDS	178,954,645	390,616,103	390,616,103	390,616,103
3. MITIGATION				
TOTAL FUNDS	30,394,554	61,478,336	61,478,336	61,478,336

## PERFORMANCE MEASURE AGENCY DATA

-----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
EMERG MGMT PREPAREDNESS				
Fuel Service Contract (Gallons)	0	35,000	35,000	35,000
Water (Bottles)	307,584	798,336	798,336	798,336
Meals Ready to Eat (MREs)/Count	1,152	316,000	316,000	316,000

AGENCY PAGE 3

## RECOVERY

Pub Asst FEMA 2002 Tornadoes (\$)	0.00	0.00	0.00	0.00
Pub Asst FEMA - Isadore (\$)	113,492.00	0.00	0.00	0.00
Pub Asst FEMA - Hurricane Ivan (\$)	127,344.00	637,649.00	637,649.00	637,649.00
Other Needs Assistance Disbursed (\$)	2,033,213.00	4,500,000.00	2,000,000.00	2,000,000.00

## MITIGATION

FEMA Hurricane Katrina (\$)	15,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Non-Disaster Hazard Mitigation (\$)	250,000.00	250,000.00	150,000.00	150,000.00
All Other Hazard Mitigation (\$)	2,000,000.00	5,000.00	5,000.00	5,000.00

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,617,842	0	0	0
TOTAL EXPENDITURES	1,617,842	0	0	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	28,229,552	0	0	0
TOTAL FUNDS	1,617,842	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	1,617,842	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,617,842	0	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HURRICANE DISASTER RESERVE FUND				
TOTAL FUNDS	1,617,842	0	0	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,486,731	40,585,398	40,585,398	40,719,400
TRAVEL	177,997	321,725	321,725	319,847
CONTRACTUAL SERVICES	33,216,651	52,521,568	54,626,601	52,511,588
COMMODITIES	3,421,212	4,735,652	4,735,652	4,717,967
CAPITAL OUTLAY - OTHER THAN EQUIP	8,605,608	8,641,247	8,641,247	8,641,247
CAPITAL OUTLAY - EQUIPMENT	840,449	1,266,795	1,266,795	1,266,795
CAPITAL OUTLAY - VEHICLES	80,211	101,803	141,803	101,803
SUBSIDIES, LOANS & GRANTS	4,092,623	3,808,471	4,998,471	3,778,813
	-----	-----	-----	-----
TOTAL EXPENDITURES	89,921,482	111,982,659	115,317,692	112,057,460
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	747,141	747,141	747,141	747,141
STATE APPROPRIATIONS	7,417,462	7,456,137	9,889,170	7,456,137
OTHER FUNDS	82,504,020	104,526,522	105,428,522	104,561,523
LESS: EST CASH AVAILABLE	-747,141	-747,141	-747,141	-707,341
	-----	-----	-----	-----
TOTAL FUNDS	89,921,482	111,982,659	115,317,692	112,057,460
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	934	934	934	852
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	2	2	27
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	934	936	936	879
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	7,417,462	7,456,137	9,889,170	7,456,137
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	82,504,020	104,526,522	105,428,522	104,601,323
	-----	-----	-----	-----
TOTAL FUNDS	89,921,482	111,982,659	115,317,692	112,057,460

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT TOTAL FUNDS	4,498,342	4,531,669	6,524,702	4,531,669
2. ARMY NG PROGRAMS TOTAL FUNDS	60,776,832	80,035,568	80,872,568	78,862,348
3. TIMBER FUND OPERATIONS TOTAL FUNDS	428,441	487,000	487,000	526,800
4. CAMP SHELBY STATE OPERATIONS TOTAL FUNDS	682,366	682,366	682,366	682,366
5. YOUTH CHALLENGE PROGRAM TOTAL FUNDS	7,577,820	9,583,431	9,583,431	9,931,795
6. ARMED FORCES MUSEUM TOTAL FUNDS	458,434	463,782	503,782	463,782
7. EDUCATIONAL ASSISTANCE TOTAL FUNDS	500,000	500,000	900,000	500,000
8. AIR NG OPERATIONS TOTAL FUNDS	14,999,247	15,698,843	15,763,843	16,558,700

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,010,738	2,001,738	2,001,738	2,049,081
TRAVEL	24,000	24,000	24,000	24,000
CONTRACTUAL SERVICES	40,045	45,000	848,033	45,000
COMMODITIES	47,246	64,931	64,931	47,246
CAPITAL OUTLAY - EQUIPMENT	3,114	6,000	6,000	6,000
SUBSIDIES, LOANS & GRANTS	2,373,199	2,390,000	3,580,000	2,360,342
TOTAL EXPENDITURES	4,498,342	4,531,669	6,524,702	4,531,669
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,498,342	4,531,669	6,524,702	4,531,669
TOTAL FUNDS	4,498,342	4,531,669	6,524,702	4,531,669
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	37	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	37	37	37	31
SUMMARY OF FUNDING				
GENERAL FUNDS	4,498,342	4,531,669	6,524,702	4,531,669
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,498,342	4,531,669	6,524,702	4,531,669

AGENCY DESCRIPTION AND PROGRAMS

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

1. Support

This program supports the Headquarters and statewide operation of the Mississippi Military Department under the command of the Governor.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,498,342	4,531,669	6,524,702	4,531,669



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,824,618	10,538,843	10,538,843	11,398,700
TRAVEL	27,548	63,000	63,000	63,000
CONTRACTUAL SERVICES	3,752,502	4,072,000	4,137,000	4,072,000
COMMODITIES	339,095	785,000	785,000	785,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	55,484	220,000	220,000	220,000
-----				
TOTAL EXPENDITURES	14,999,247	15,698,843	15,763,843	16,558,700
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	14,084,247	14,783,843	14,783,843	15,643,700
TFR FROM 701 SUPPORT	915,000	915,000	980,000	915,000
-----				
TOTAL FUNDS	14,999,247	15,698,843	15,763,843	16,558,700
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	258	258	258	237
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	13
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	258	258	258	250
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,999,247	15,698,843	15,763,843	16,558,700
-----				
TOTAL FUNDS	14,999,247	15,698,843	15,763,843	16,558,700

#### 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS TOTAL FUNDS	14,999,247	15,698,843	15,763,843	16,558,700

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	340,923	373,038	373,038	384,896
TRAVEL	9,466	10,000	10,000	8,122
CONTRACTUAL SERVICES	86,018	65,000	65,000	55,020
COMMODITIES	17,578	15,744	15,744	15,744
CAPITAL OUTLAY - EQUIPMENT	4,449	0	0	0
CAPITAL OUTLAY - VEHICLES	0	0	40,000	0
TOTAL EXPENDITURES	458,434	463,782	503,782	463,782
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	458,434	463,782	503,782	463,782
TOTAL FUNDS	458,434	463,782	503,782	463,782
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	458,434	463,782	503,782	463,782
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	458,434	463,782	503,782	463,782

AGENCY DESCRIPTION AND PROGRAMS

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

1. Armed Forces Museum

This program provides funding for the operation, security, preservation of the artifacts and property on loan or assigned to the Armed Forces Museum.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM TOTAL FUNDS	458,434	463,782	503,782	463,782

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,709,032	22,947,188	22,947,188	21,773,968
TRAVEL	102,593	162,889	162,889	162,889
CONTRACTUAL SERVICES	27,264,834	45,743,500	46,580,500	45,743,500
COMMODITIES	2,000,933	2,544,836	2,544,836	2,544,836
CAPITAL OUTLAY - OTHER THAN EQUIP	8,605,608	7,720,402	7,720,402	7,720,402
CAPITAL OUTLAY - EQUIPMENT	712,197	814,950	814,950	814,950
CAPITAL OUTLAY - VEHICLES	80,211	101,803	101,803	101,803
SUBSIDIES, LOANS & GRANTS	301,424	0	0	0
TOTAL EXPENDITURES	60,776,832	80,035,568	80,872,568	78,862,348
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	60,013,832	79,272,568	79,272,568	78,099,348
TFR FROM 701 SUPPORT	763,000	763,000	1,600,000	763,000
TOTAL FUNDS	60,776,832	80,035,568	80,872,568	78,862,348

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	515	515	515	464
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	515	515	515	476

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	60,776,832	80,035,568	80,872,568	78,862,348
TOTAL FUNDS	60,776,832	80,035,568	80,872,568	78,862,348

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, ARNG Facility O&M, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug Operations, and the General Support Maintenance Site at Camp Shelby.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	60,776,832	80,035,568	80,872,568	78,862,348

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,383,384	4,512,591	4,512,591	4,860,955
TRAVEL	14,390	60,836	60,836	60,836
CONTRACTUAL SERVICES	1,373,996	1,832,068	1,832,068	1,832,068
COMMODITIES	1,005,211	1,315,141	1,315,141	1,315,141
CAPITAL OUTLAY - OTHER THAN EQUIP	0	900,845	900,845	900,845
CAPITAL OUTLAY - EQUIPMENT	65,205	225,845	225,845	225,845
SUBSIDIES, LOANS & GRANTS	1,418,000	1,418,471	1,418,471	1,418,471
	-----	-----	-----	-----
TOTAL EXPENDITURES	8,260,186	10,265,797	10,265,797	10,614,161
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,960,686	1,960,686	1,960,686	1,960,686
FEDERAL FUNDS	5,617,134	7,622,745	7,622,745	7,971,109
BILLETING	682,366	682,366	682,366	682,366
	-----	-----	-----	-----
TOTAL FUNDS	8,260,186	10,265,797	10,265,797	10,614,161
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	2	2	2
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	107	109	109	109
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,960,686	1,960,686	1,960,686	1,960,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,299,500	8,305,111	8,305,111	8,653,475
	-----	-----	-----	-----
TOTAL FUNDS	8,260,186	10,265,797	10,265,797	10,614,161

AGENCY DESCRIPTION AND PROGRAMS

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Camp Shelby is a state-owned and state operated Army National Guard Training Site. The National Guard, United States Army Reserves and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for the purpose of training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

AGENCY PAGE 2

1. Camp Shelby State Operations

This program provides for billeting operations, morale and recreation programs as well as other state operations not supported by federal or other special funds such as the Timber Fund.

2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society. In Fiscal Year 2007, the Joint Legislative Budget Committee recommended that the funding for the Youth Challenge Program be provided directly to the Military Department - Camp Shelby Base Operations.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	682,366	682,366	682,366	682,366
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	7,577,820	9,583,431	9,583,431	9,931,795



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	218,036	212,000	212,000	251,800
TRAVEL	0	1,000	1,000	1,000
CONTRACTUAL SERVICES	199,256	264,000	264,000	264,000
COMMODITIES	11,149	10,000	10,000	10,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	428,441	487,000	487,000	526,800
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	747,141	747,141	747,141	747,141
TIMBER SALES	428,441	487,000	487,000	487,000
LESS: EST CASH AVAILABLE	-747,141	-747,141	-747,141	-707,341
-----	-----	-----	-----	-----
TOTAL FUNDS	428,441	487,000	487,000	526,800

## SUMMARY OF POSITIONS

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

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	428,441	487,000	487,000	526,800
-----	-----	-----	-----	-----
TOTAL FUNDS	428,441	487,000	487,000	526,800

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	428,441	487,000	487,000	526,800

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	500,000	500,000	900,000	500,000
TOTAL EXPENDITURES	500,000	500,000	900,000	500,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	500,000	500,000	900,000	500,000
TOTAL FUNDS	500,000	500,000	900,000	500,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	500,000	500,000	900,000	500,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	500,000	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	500,000	500,000	900,000	500,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	80,685,844	83,707,964	97,310,838	79,188,530
TRAVEL	514,827	453,110	716,887	453,110
CONTRACTUAL SERVICES	26,385,954	25,467,470	35,345,051	23,134,654
COMMODITIES	9,214,953	9,073,979	12,945,830	9,456,229
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	900,000	0
CAPITAL OUTLAY - EQUIPMENT	1,739,285	859,571	2,058,909	671,571
CAPITAL OUTLAY - VEHICLES	1,129,866	0	5,563,823	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	8,018	6,994	13,534	6,746
SUBSIDIES, LOANS & GRANTS	73,960,479	42,180,266	48,638,050	41,517,776
TOTAL EXPENDITURES	193,639,226	161,749,354	203,492,922	154,428,616
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	10,539,003	16,353,809	13,477,621	13,477,621
STATE APPROPRIATIONS	69,396,388	70,704,512	102,851,025	68,432,037
STATE SUPPORT SPECIAL FUNDS	3,012,134	2,166,667	2,914,150	0
OTHER FUNDS	127,045,510	86,001,987	95,561,474	95,561,474
LESS: EST CASH AVAILABLE	-16,353,809	-13,477,621	-11,311,348	-23,042,516
TOTAL FUNDS	193,639,226	161,749,354	203,492,922	154,428,616
GEN FUND LAPSE	227	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,372	1,355	1,488	1,236
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	91	100	100	86
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,466	1,458	1,591	1,325
SUMMARY OF FUNDING				
GENERAL FUNDS	69,396,388	70,704,512	102,851,025	68,432,037
STATE SUPPORT SPECIAL FUNDS	3,012,134	2,166,667	2,914,150	0
SPECIAL FUNDS	121,230,704	88,878,175	97,727,747	85,996,579
TOTAL FUNDS	193,639,226	161,749,354	203,492,922	154,428,616

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

Training Academy, 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	66,485,593	62,701,222	85,450,558	61,943,970
2. DRIVER SERVICES TOTAL FUNDS	23,588,186	19,864,364	26,776,639	17,704,437
3. SUPPORT SERVICES TOTAL FUNDS	6,691,018	9,755,602	9,242,176	7,098,908
4. EMERG TELECOMMS TRAINING TOTAL FUNDS	733,175	530,416	888,099	530,416
5. FORENSIC ANALYSIS TOTAL FUNDS	7,869,623	8,470,002	10,763,201	8,034,225
6. DNA ANALYSIS TOTAL FUNDS	1,720,494	1,578,081	3,077,122	1,534,771
7. TRAINING ACADEMY TOTAL FUNDS	1,661,352	1,616,225	3,297,056	1,604,010
8. DRUG ENFORCEMENT TOTAL FUNDS	13,767,010	12,656,201	16,513,161	12,259,957
9. FORENSIC PATHOLOGY TOTAL FUNDS	1,906,466	1,454,716	2,689,069	1,454,716
10. JAIL OFFICER TRAINING TOTAL FUNDS	506,360	362,828	519,544	363,680
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,606,198	2,410,155	2,410,155	2,405,994
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	27,763,957	28,300,597	27,562,949	27,454,927
13. COUNCIL ON AGING TOTAL FUNDS	315,564	438,264	453,486	440,578

AGENCY PAGE 3

14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	235,324	322,796	322,796	310,142
15. HOMELAND SECURITY				
TOTAL FUNDS	38,788,906	11,287,885	13,526,911	11,287,885

NOTATIONS:

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 The Joint Legislative Budget Committee recommends that the Legislature appropriate funds to the Department of Public Safety by category of expenditure rather than lump sum.

The Joint Legislative Budget Committee recommends that the Legislature establish on-the-road troopers as the priority when funding the Department of Public Safety.

The Joint Legislative Budget Committee recommends that the Legislature adopt language prohibiting the diversion of funds from the Bureau of Narcotics to any other division of the Department of Public Safety.

PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ENFORCEMENT				
Increased Enforcement-Citations (%)	2.47	2.72	2.99	2.99
Decreased Fatalities (%)	10.91	12.00	14.40	14.40
Increased DUI Arrests-Inc Felony DUIs (%)	-17.82	0.10	0.11	0.11
Criminal Investigations (Actions)	30,450	33,495	36,845	36,845
DRIVER SERVICES				
Driver's Licenses & ID Cards				
Issued (Items)	807,582	888,340	969,098	969,098
Cost per License Document Produced (\$)	21.00	24.00	30.00	30.00
Drivers Suspended (Persons)	87,184	95,902	104,620	104,620
Accident Reports Processed (Actions)	5,310	5,841	6,372	6,372
Motor Veh Inspect Stickers Sold (Items)	1,739,034	1,912,937	2,086,840	2,086,840
SUPPORT SERVICES				
Training of Switch & Repository				
Classes (Number of)	59	100	120	120
Audit of User Agencies (Number of)	55	110	150	150
EMERG TELECOMMS TRAINING				
Emerg Telecomm Certified (Persons)	503	600	600	600
Certification Transactions (Actions)	2,012	2,400	2,400	2,400
Training Quality Monitoring (Actions)	70	100	150	150
FORENSIC ANALYSIS				
Reports Issued (Cases)	24,311	25,000	26,000	26,000
Court Testimonies (Cases)	395	500	500	500
Cost per Case Analyzed (\$)	422.00	450.00	500.00	500.00
Cost per Testimony (\$)	300.00	450.00	500.00	500.00

## AGENCY PAGE 4

DNA ANALYSIS				
Known Sex Offender Samples (Items)	84,777	100,000	106,000	106,000
Proficiency Samples (Items)	500	500	500	500
Casework Samples Examined (Items)	6,000	6,000	6,500	6,500
Cost per Sample (\$)	480.00	500.00	500.00	500.00
TRAINING ACADEMY				
Basic Students to Graduate (Persons)	179	240	240	240
Basic Refresher Students to Graduate (Persons)	48	60	60	60
In-service & Advanced Students to Graduate (Persons)	2,459	2,500	2,500	2,500
DRUG ENFORCEMENT				
Arrests Made (Persons)	1,586	1,700	1,800	1,800
Number of Prosecutions (Actions)	1,803	2,000	2,200	2,200
Organizations Disrupted or Dismantled (Actions)	18	20	22	22
FORENSIC PATHOLOGY				
Deaths Investigated (Actions)	16,000	17,000	17,000	17,000
Autopsies Performed at SME Ofc (Actions)	0	1,700	1,500	1,500
Cost per Autopsy Performed (\$)	1,000.00	1,000.00	1,000.00	1,000.00
JAIL OFFICER TRAINING				
County Jail Officers Certified (Persons)	367	450	400	400
Certification Transactions (Actions)	734	900	800	800
LAW ENFORCEMENT TRAINING				
Basic Law Enforcement Officers Certified (Persons)	419	500	500	500
Certification Transactions (Actions)	1,676	2,000	2,500	2,500
Training Quality Monitoring (Actions)	838	1,000	1,000	1,000
PUBLIC SAFETY PLANNING				
Statewide Programs Supported (Programs)	772	1,036	1,006	1,006
Juv Jail Alternatives Dev (Alternatives)	5	5	5	5
Narcotics Units Funded	13	2	2	2
Drug-free Programs Implemented (Items)	0	0	0	0
COUNCIL ON AGING				
Number of Board Meetings (Meetings)	4	4	4	4
Establish TRIAD Programs (Programs)	2	4	4	4
Conduct Training Programs (Programs)	4	6	6	6
Provide On-site Training	6	10	10	10
JUVENILE FAC MONITORING UNIT				
Number of Facilities Inspected (Items)	154	125	125	125
Strategic Plans Implemented (Items)	17	80	20	20
HOMELAND SECURITY				
OHS Grants for Jurisdictions (Number of)	120	160	200	200
First Responder Classes (Number of)	130	150	170	170

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,956,610	7,154,128	9,018,778	6,675,281
TRAVEL	38,107	56,000	80,000	56,000
CONTRACTUAL SERVICES	1,678,825	1,823,006	2,154,045	1,823,006
COMMODITIES	714,408	783,709	1,010,500	783,709
CAPITAL OUTLAY - EQUIPMENT	202,142	150,000	1,312,000	150,000
CAPITAL OUTLAY - VEHICLES	0	0	184,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,240	1,000	1,000
SUBSIDIES, LOANS & GRANTS	25	80,000	80,000	80,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,590,117	10,048,083	13,840,323	9,568,996
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	525,923	406,189	406,189	406,189
STATE APPROPRIATIONS	6,974,749	6,445,703	11,022,112	6,945,703
FEDERAL FUNDS	491,060	0	0	0
DNA ID	634,119	650,000	650,000	650,000
FEES	929,749	2,532,210	1,748,041	1,748,041
IMPLIED CONSENT FEE	440,706	420,170	420,170	420,170
LESS: EST CASH AVAILABLE	-406,189	-406,189	-406,189	-601,107
	-----	-----	-----	-----
TOTAL FUNDS	9,590,117	10,048,083	13,840,323	9,568,996
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	87	105	120	88
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	10	10	9
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	95	115	130	97
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	6,974,749	6,445,703	11,022,112	6,945,703
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,615,368	3,602,380	2,818,211	2,623,293
	-----	-----	-----	-----
TOTAL FUNDS	9,590,117	10,048,083	13,840,323	9,568,996

AGENCY DESCRIPTION AND PROGRAMS

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The Crime Lab consists of one main laboratory in Jackson and three branch laboratories located in Batesville, Meridian, and on the Gulf Coast. The laboratory system provides a full range of forensic services.



AGENCY PAGE 2

## 1. Forensic Analysis

This program supplies the law enforcement community and the judicial systems of the State of Mississippi with a complete efficient forensic science laboratory facility.

## 2. DNA Analysis

This program is responsible for maintaining a known sex-offender DNA database and Forensic DNA profiles of all convicted felons.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	7,869,623	8,470,002	10,763,201	8,034,225
2. DNA ANALYSIS				
TOTAL FUNDS	1,720,494	1,578,081	3,077,122	1,534,771

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	978,413	980,594	1,745,385	965,467
TRAVEL	3,831	5,000	5,243	5,000
CONTRACTUAL SERVICES	522,171	151,877	522,174	167,004
COMMODITIES	164,599	166,630	166,630	166,630
CAPITAL OUTLAY - EQUIPMENT	43,789	4,389	43,789	4,389
CAPITAL OUTLAY - VEHICLES	59,492	0	59,492	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	130	0	130	0
SUBSIDIES, LOANS & GRANTS	134,041	146,226	146,226	146,226
TOTAL EXPENDITURES	1,906,466	1,454,716	2,689,069	1,454,716
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	692,178	929,158	1,402,543	1,402,543
STATE APPROPRIATIONS	536,165	547,514	1,314,095	536,165
FEES/SERVICES/AUTOPSY	1,607,281	1,380,587	1,374,974	1,374,974
LESS: EST CASH AVAILABLE	-929,158	-1,402,543	-1,402,543	-1,858,966
TOTAL FUNDS	1,906,466	1,454,716	2,689,069	1,454,716
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	12	20	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	13	21	7
SUMMARY OF FUNDING -----				
GENERAL FUNDS	536,165	547,514	1,314,095	536,165
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,370,301	907,202	1,374,974	918,551
TOTAL FUNDS	1,906,466	1,454,716	2,689,069	1,454,716

AGENCY DESCRIPTION AND PROGRAMS  
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The Crime Lab - State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

AGENCY PAGE 2

## 1. Forensic Pathology

This program provides comprehensive statewide forensic medicine services and expertise for death investigations in the state.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY				
TOTAL FUNDS	1,906,466	1,454,716	2,689,069	1,454,716

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	55,333,454	56,848,998	63,796,803	54,104,819
TRAVEL	268,529	215,000	386,682	215,000
CONTRACTUAL SERVICES	17,584,310	14,443,372	24,638,351	14,443,372
COMMODITIES	6,737,092	6,984,946	9,917,840	6,984,946
CAPITAL OUTLAY - EQUIPMENT	1,207,046	567,500	394,500	394,500
CAPITAL OUTLAY - VEHICLES	598,654	0	4,745,331	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	6,808	4,950	9,804	4,950
SUBSIDIES, LOANS & GRANTS	8,337,886	3,500,820	8,337,886	3,500,820
TOTAL EXPENDITURES	90,073,779	82,565,586	112,227,197	79,648,407
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,030,952	6,338,798	3,136,426	3,136,426
STATE APPROPRIATIONS	47,264,402	50,008,581	70,238,492	47,264,402
STATE SUPPORT SPECIAL FUNDS	3,012,134	0	2,914,150	0
FEDERAL FUNDS	15,768,868	13,108,342	14,938,115	14,938,115
DRIVER SERVICES FEES	11,841,586	8,965,439	12,724,915	12,724,915
OTHER FEES & SERVICES	11,137,233	4,892,893	5,694,865	5,694,865
TFR TO PERS	3,357,402	2,387,959	3,480,862	3,480,862
LESS: EST CASH AVAILABLE	-6,338,798	-3,136,426	-900,628	-7,591,178
TOTAL FUNDS	90,073,779	82,565,586	112,227,197	79,648,407
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	995	970	1,030	900
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	16	20	20	22
PART-TIME	3	3	3	3
TOTAL PERMANENT AND TIME LIMITED	1,014	993	1,053	925
SUMMARY OF FUNDING -----				
GENERAL FUNDS	47,264,402	50,008,581	70,238,492	47,264,402
STATE SUPPORT SPECIAL FUNDS	3,012,134	0	2,914,150	0
SPECIAL FUNDS	39,797,243	32,557,005	39,074,555	32,384,005
TOTAL FUNDS	90,073,779	82,565,586	112,227,197	79,648,407

AGENCY DESCRIPTION AND PROGRAMS  
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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	66,485,593	62,701,222	85,450,558	61,943,970
2. DRIVER SERVICES				
TOTAL FUNDS	23,588,186	19,864,364	26,776,639	17,704,437

NOTATIONS:

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The Joint Legislative Budget Committee recommends that the Legislature establish on-the-road troopers as the priority when funding the Department of Public Safety.

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,077,717	1,097,436	1,295,634	1,123,357
TRAVEL	22,113	22,816	28,500	22,816
CONTRACTUAL SERVICES	412,618	474,413	438,634	438,634
COMMODITIES	112,995	114,597	194,754	114,597
CAPITAL OUTLAY - EQUIPMENT	27,453	23,525	28,000	23,525
CAPITAL OUTLAY - VEHICLES	0	0	75,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	180	196	500	196
SUBSIDIES, LOANS & GRANTS	37,135,830	9,554,902	11,465,889	9,564,760
	-----	-----	-----	-----
TOTAL EXPENDITURES	38,788,906	11,287,885	13,526,911	11,287,885
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	348,225	316,000	316,000	316,000
STATE APPROPRIATIONS	94,099	97,907	351,990	94,099
FEDERAL FUNDS	38,662,582	11,189,978	12,858,921	12,858,921
LESS: EST CASH AVAILABLE	-316,000	-316,000	0	-1,981,135
	-----	-----	-----	-----
TOTAL FUNDS	38,788,906	11,287,885	13,526,911	11,287,885
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	10	9	12	9
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	8	8	9
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	17	20	18
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	94,099	97,907	351,990	94,099
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	38,694,807	11,189,978	13,174,921	11,193,786
	-----	-----	-----	-----
TOTAL FUNDS	38,788,906	11,287,885	13,526,911	11,287,885

## AGENCY DESCRIPTION AND PROGRAMS

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The Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

AGENCY PAGE 2

## 1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic, within Mississippi and protecting its citizens against these acts.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	38,788,906	11,287,885	13,526,911	11,287,885

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	158,976	157,800	164,325	167,095
TRAVEL	8,058	7,500	13,000	7,500
CONTRACTUAL SERVICES	38,547	147,496	126,471	125,547
COMMODITIES	11,118	10,000	19,000	10,000
SUBSIDIES, LOANS & GRANTS	18,625	0	0	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	235,324	322,796	322,796	310,142
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	405,766	491,389	491,389	491,389
STATE APPROPRIATIONS	74,503	75,427	75,427	74,503
OTHER FUNDS	246,444	247,369	247,369	247,369
LESS: EST CASH AVAILABLE	-491,389	-491,389	-491,389	-503,119
-----	-----	-----	-----	-----
TOTAL FUNDS	235,324	322,796	322,796	310,142
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	75,427	75,427	74,503
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	160,821	247,369	247,369	235,639
-----	-----	-----	-----	-----
TOTAL FUNDS	235,324	322,796	322,796	310,142

AGENCY DESCRIPTION AND PROGRAMS

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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.



AGENCY PAGE 2

## 1. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	235,324	322,796	322,796	310,142

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	572,268	574,996	928,129	597,560
TRAVEL	0	0	120	0
CONTRACTUAL SERVICES	378,705	344,592	630,284	309,813
COMMODITIES	199,564	190,856	199,564	190,856
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	900,000	0
CAPITAL OUTLAY - EQUIPMENT	56,014	17,840	151,018	17,840
SUBSIDIES, LOANS & GRANTS	454,801	487,941	487,941	487,941
TOTAL EXPENDITURES	1,661,352	1,616,225	3,297,056	1,604,010
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	601,779	331,881	331,881	331,881
STATE APPROPRIATIONS	422,735	338,892	2,011,979	326,677
TRAINING FEES	968,719	1,277,333	1,285,077	1,285,077
LESS: EST CASH AVAILABLE	-331,881	-331,881	-331,881	-339,625
TOTAL FUNDS	1,661,352	1,616,225	3,297,056	1,604,010
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	16	24	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	17	16	24	13
SUMMARY OF FUNDING				
GENERAL FUNDS	422,735	338,892	2,011,979	326,677
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,238,617	1,277,333	1,285,077	1,277,333
TOTAL FUNDS	1,661,352	1,616,225	3,297,056	1,604,010

## AGENCY DESCRIPTION AND PROGRAMS

Section 45-5-5 et seq., Mississippi Code of 1972, Annotated, established the Law Enforcement Officers' Training Academy. The Academy is operated and maintained by the Commissioner of Public Safety for the purpose of providing training facilities for members of the Department of Public Safety and such other law enforcement officers' of the state, counties, or municipalities as may schedule the use of the

AGENCY PAGE 2

same with the Commissioner. The 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	1,661,352	1,616,225	3,297,056	1,604,010

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,673,823	10,604,901	12,949,685	9,570,607
TRAVEL	60,228	30,000	75,000	30,000
CONTRACTUAL SERVICES	1,805,741	1,400,000	1,828,826	1,655,800
COMMODITIES	993,343	600,000	1,106,650	982,250
CAPITAL OUTLAY - EQUIPMENT	132,881	19,800	50,000	19,800
CAPITAL OUTLAY - VEHICLES	428,856	0	500,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	800	500	2,000	500
SUBSIDIES, LOANS & GRANTS	671,338	1,000	1,000	1,000
TOTAL EXPENDITURES	13,767,010	12,656,201	16,513,161	12,259,957
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	223,129	0	0	0
STATE APPROPRIATIONS	10,547,844	10,554,533	12,949,685	10,554,533
FEDERAL FUNDS	1,638,789	100,000	100,000	100,000
REIMB COST - DRUG CASES	37,519	0	0	0
SEIZED FDS/SALE OF PROP	1,319,729	2,001,668	3,463,476	3,463,476
LESS: EST CASH AVAILABLE	0	0	0	-1,858,052
TOTAL FUNDS	13,767,010	12,656,201	16,513,161	12,259,957
GEN FUND LAPSE	227	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	162	162	195	148
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	20	20	20	8
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	182	182	215	156
SUMMARY OF FUNDING -----				
GENERAL FUNDS	10,547,844	10,554,533	12,949,685	10,554,533
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,219,166	2,101,668	3,563,476	1,705,424
TOTAL FUNDS	13,767,010	12,656,201	16,513,161	12,259,957

AGENCY DESCRIPTION AND PROGRAMS  
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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

AGENCY PAGE 2

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT				
TOTAL FUNDS	13,767,010	12,656,201	16,513,161	12,259,957

#### NOTATIONS:

The Joint Legislative Budget Committee recommends that the Legislature adopt language prohibiting the diversion of funds from the Bureau of Narcotics to any other division of the Department of Public Safety.

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,911,139	2,081,276	2,081,276	2,083,641
TRAVEL	83,615	84,264	84,264	84,264
CONTRACTUAL SERVICES	1,137,488	1,011,650	1,049,794	992,311
COMMODITIES	195,812	142,914	195,818	142,914
CAPITAL OUTLAY - EQUIPMENT	13,286	15,000	0	0
CAPITAL OUTLAY - VEHICLES	42,864	0	0	0
SUBSIDIES, LOANS & GRANTS	24,379,753	24,965,493	24,151,797	24,151,797
TOTAL EXPENDITURES	27,763,957	28,300,597	27,562,949	27,454,927
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	223,267	223,267	331,289	223,267
FEDERAL FUNDS	27,540,690	28,077,330	27,231,660	27,231,660
TOTAL FUNDS	27,763,957	28,300,597	27,562,949	27,454,927
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	33
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	41	41	41	38
SUMMARY OF FUNDING -----				
GENERAL FUNDS	223,267	223,267	331,289	223,267
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	27,540,690	28,077,330	27,231,660	27,231,660
TOTAL FUNDS	27,763,957	28,300,597	27,562,949	27,454,927

AGENCY DESCRIPTION AND PROGRAMS  
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The Office of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

AGENCY PAGE 2

## 1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation, and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	27,763,957	28,300,597	27,562,949	27,454,927

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,248,611	3,480,647	4,555,956	3,315,858
TRAVEL	9,466	10,326	12,252	10,326
CONTRACTUAL SERVICES	2,630,748	5,466,724	3,738,850	2,974,827
COMMODITIES	55,286	54,007	79,616	54,007
CAPITAL OUTLAY - EQUIPMENT	51,807	56,517	74,602	56,517
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	108	100	100
SUBSIDIES, LOANS & GRANTS	695,000	687,273	780,800	687,273
TOTAL EXPENDITURES	6,691,018	9,755,602	9,242,176	7,098,908
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	973,181	4,639,606	4,570,669	4,570,669
STATE APPROPRIATIONS	3,258,624	2,412,688	4,555,956	2,412,688
STATE SUPPORT SPECIAL FUNDS	0	2,166,667	0	0
ADMINISTRATIVE OPERATIONS	3,035,952	1,058,575	924,559	924,559
DEATH BENEFITS	609,841	731,809	878,171	878,171
FINGERPRINT PROCESSING	3,453,026	3,316,926	3,362,501	3,362,501
LESS: EST CASH AVAILABLE	-4,639,606	-4,570,669	-5,049,680	-5,049,680
TOTAL FUNDS	6,691,018	9,755,602	9,242,176	7,098,908
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	71	65	71	56
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	66	72	57
SUMMARY OF FUNDING				
GENERAL FUNDS	3,258,624	2,412,688	4,555,956	2,412,688
STATE SUPPORT SPECIAL FUNDS	0	2,166,667	0	0
SPECIAL FUNDS	3,432,394	5,176,247	4,686,220	4,686,220
TOTAL FUNDS	6,691,018	9,755,602	9,242,176	7,098,908

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	6,691,018	9,755,602	9,242,176	7,098,908

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	19,573,423	20,693,374	21,199,168	20,841,080
TRAVEL	62,449	85,000	85,000	80,000
CONTRACTUAL SERVICES	12,018,712	12,100,819	12,989,624	12,100,819
COMMODITIES	3,823,576	4,213,500	5,283,469	4,213,500
CAPITAL OUTLAY - OTHER THAN EQUIP	7,745	70,500	270,500	70,500
CAPITAL OUTLAY - EQUIPMENT	150,461	405,954	856,000	405,954
CAPITAL OUTLAY - VEHICLES	0	120,000	240,000	120,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	46	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	1,120,744	40,000	40,000	40,000
<b>TOTAL EXPENDITURES</b>	<b>36,757,156</b>	<b>37,730,147</b>	<b>40,964,761</b>	<b>37,872,853</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,822,504	8,856,204	9,844,831	9,844,831
STATE APPROPRIATIONS	6,257,337	6,256,707	6,256,707	5,501,376
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502	331,502
FEDERAL FUNDS	21,044,763	20,664,404	20,664,404	20,664,404
MEDICARE PART-B	90,548	198,738	198,738	198,738
RESIDENT CARE	10,730,022	10,972,220	9,130,022	9,130,022
VETERANS TAG SALE	336,684	295,203	336,684	336,684
LESS: EST CASH AVAILABLE	-8,856,204	-9,844,831	-5,798,127	-8,134,704
<b>TOTAL FUNDS</b>	<b>36,757,156</b>	<b>37,730,147</b>	<b>40,964,761</b>	<b>37,872,853</b>
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	530	530	543	447
PART-TIME	76	76	76	58
<b>TOTAL PERMANENT AND TIME LIMITED</b>	<b>684</b>	<b>684</b>	<b>697</b>	<b>582</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	6,257,337	6,256,707	6,256,707	5,501,376
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502	331,502
SPECIAL FUNDS	30,168,317	31,141,938	34,376,552	32,039,975
<b>TOTAL FUNDS</b>	<b>36,757,156</b>	<b>37,730,147</b>	<b>40,964,761</b>	<b>37,872,853</b>

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

AGENCY PAGE 2

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 and 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	526,630	758,999	1,140,878	753,274
2. STATE APPROVING AGENCY				
TOTAL FUNDS	99,206	150,000	150,000	139,195
3. NURSING HOMES & ADMINISTRATIVE				
TOTAL FUNDS	35,055,014	36,332,398	38,804,218	36,329,766
4. CEMETERY				
TOTAL FUNDS	1,076,306	488,750	869,665	650,618

LOCAL ASSISTANCE

REVENUE MISSISSIPPI DEPARTMENT OF  
HOMESTEAD EXEMPTION REIMBURSEMENT

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	81,109,281	81,109,281	87,800,000	84,454,641
TOTAL EXPENDITURES	81,109,281	81,109,281	87,800,000	84,454,641
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	81,109,281	81,109,281	87,800,000	84,454,641
TOTAL FUNDS	81,109,281	81,109,281	87,800,000	84,454,641
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	81,109,281	81,109,281	87,800,000	84,454,641
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	84,454,641

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REIMBURSEMENT				
TOTAL FUNDS	81,109,281	81,109,281	87,800,000	84,454,641

MISCELLANEOUS

ARTS COMMISSION  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
STATE EMPLOYEE HEALTH INSURANCE PREM ADJ  
INSURANCE, DEPARTMENT OF  
RURAL FIRE TRUCK ACQUISITION ASSIST PRG  
INFORMATION TECHNOLOGY SERVICES, DEPT OF  
WIRELESS COMMUNICATION COMMISSION

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	692,956	752,460	789,460	623,644
TRAVEL	42,592	70,100	80,000	45,118
CONTRACTUAL SERVICES	397,127	596,155	596,823	410,688
COMMODITIES	39,197	65,970	65,970	47,720
CAPITAL OUTLAY - EQUIPMENT	19,054	13,374	9,406	9,406
SUBSIDIES, LOANS & GRANTS	1,585,907	1,273,600	1,500,000	1,500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,776,833	2,771,659	3,041,659	2,636,576
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	14,512	0	0
STATE APPROPRIATIONS	1,211,976	1,336,629	1,606,629	1,201,546
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
FEDERAL FUNDS	995,671	840,083	854,595	854,595
DONATIONS	0	38,280	38,280	38,280
EDUCATION DEPARTMENT	0	40,000	40,000	40,000
KENNEDY CENTER	9,409	15,000	15,000	15,000
TRUSTMARK NATIONAL BANK	124,289	37,155	37,155	37,155
LESS: EST CASH AVAILABLE	-14,512	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,776,833	2,771,659	3,041,659	2,636,576
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	11	11	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	14	13	13	12
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,211,976	1,336,629	1,606,629	1,201,546
STATE SUPPORT SPECIAL FUNDS	450,000	450,000	450,000	450,000
SPECIAL FUNDS	1,114,857	985,030	985,030	985,030
	-----	-----	-----	-----
TOTAL FUNDS	2,776,833	2,771,659	3,041,659	2,636,576

AGENCY DESCRIPTION AND PROGRAMS

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Section 39-11-1, Mississippi Code of 1972, established the authority for the Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists.

AGENCY PAGE 2

The Commission's goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre and visual arts. Both traditional and innovative arts projects are supported.

#### 1. Grants

Matching federal and state funds are awarded to eligible arts and cultural organizations and schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

#### 2. Information and Technical Assistance

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities, through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. GRANTS				
TOTAL FUNDS	2,415,295	2,293,625	2,563,625	2,273,535
2. INFORMATION & TECH ASSISTANCE				
TOTAL FUNDS	361,538	478,034	478,034	363,041



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
SUBSIDIES, LOANS & GRANTS	0	0	12,090,108	0
TOTAL EXPENDITURES	0	0	12,090,108	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	9,834,542	0
OTHER FUNDS	0	0	2,255,566	0
TOTAL FUNDS	0	0	12,090,108	0
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	9,834,542	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	2,255,566	0
TOTAL FUNDS	0	0	12,090,108	0

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2015.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
1. HEALTH INS PREMIUM ADJ				
TOTAL FUNDS	0	0	12,090,108	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,650,008	3,400,144	4,330,000	2,700,000
TOTAL EXPENDITURES	1,650,008	3,400,144	4,330,000	2,700,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,335,073	700,144	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	2,700,000
BP-RFTAAP-3100	7,058	145,144	2,730,000	2,730,000
BP-INTEREST INC-RFTAAP	19	1,999,856	0	0
BP-SRFTAAP-2010/635/1722	2,682	139,000	0	0
BP-SRFTAAP-1701	5,320	416,000	1,600,000	1,600,000
LESS: EST CASH AVAILABLE	-700,144	0	0	-4,330,000
TOTAL FUNDS	1,650,008	3,400,144	4,330,000	2,700,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	2,700,000
SPECIAL FUNDS	1,650,008	3,400,144	4,330,000	0
TOTAL FUNDS	1,650,008	3,400,144	4,330,000	2,700,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	1,650,008	3,400,144	4,330,000	2,700,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	317,608	400,926	731,233	0
TRAVEL	0	5,000	30,000	0
CONTRACTUAL SERVICES	8,148,009	3,583,574	11,331,222	0
COMMODITIES	20,714	10,000	43,396	0
CAPITAL OUTLAY - EQUIPMENT	36,969,379	2,000,000	500,000	0
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	250	250	0
SUBSIDIES, LOANS & GRANTS	13,309	250	250	0
TOTAL EXPENDITURES	45,469,019	6,000,000	12,661,351	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,970,748	0	0	0
STATE APPROPRIATIONS	0	0	12,661,351	0
STATE SUPPORT SPECIAL FUNDS	6,400,940	6,000,000	0	0
SUB-GRANT FUND	35,097,331	0	0	0
TOTAL FUNDS	45,469,019	6,000,000	12,661,351	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	0	5	10	4
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	0	0	1
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	5	5	10	5
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	12,661,351	0
STATE SUPPORT SPECIAL FUNDS	6,410,246	6,000,000	0	0
SPECIAL FUNDS	39,058,773	0	0	0
TOTAL FUNDS	45,469,019	6,000,000	12,661,351	0

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS	45,469,019	6,000,000	12,661,351	0

DEBT SERVICE

TREASURER'S OFFICE STATE  
BANK SERVICE CHARGE  
BONDS & INTEREST PAYMENT

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2015 Bonds	Interest	Bonds Outstanding July 1, 2015
<u>Capital Improvements Bonds</u>						
Cap Imp - 2005	150,235,000	12-01-05		6,880,000	4,937,350	7,225,000
Cap Imp - 2006D	167,315,000	11-01-06		2,470,000	5,940,300	87,405,000
Cap Imp - 2007B	299,020,000	12-01-07		12,415,000	11,305,688	169,600,000
Cap Imp - 2008A	133,545,000	10-01-08		5,760,000	5,054,475	101,395,000
Cap Imp - 2009G Bld America Bonds	98,300,000	10-01-09		0	5,572,627	98,300,000
GO Taxable Bond MDA Project 2005	97,070,000	12-01-05		4,305,000	3,664,409	4,570,000
GO Taxable Bonds - Series 2006E	58,950,000	11-01-06		6,790,000	948,781	14,930,000
GO Taxable Bond 2007A	46,850,000	06-01-07		5,345,000	918,810	11,670,000
HDA Taxable Series 2007C - HBI	69,300,000	12-01-07		7,420,000	1,447,794	24,805,000
GO Taxable Bond Series 20088	96,600,000	10-01-08		5,715,000	3,568,154	66,150,000
GO Taxable Bond Series 2009D	335,675,000	10-01-09		16,610,000	14,828,119	287,935,000
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		20,250,000	6,967,025	198,725,000
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
GO Taxable Series 2012G	39,740,000	10-01-12		4,850,000	426,040	30,070,000
GO Tax-Exempt Series 2012H	136,680,000	10-01-12		0	5,230,881	136,680,000
<u>MS Business Investment Act</u>						
MBIA-AA	61,690,000	11-01-04		7,610,000	167,420	0
<u>MS Small Enterprise Dev Issue</u>						
Series 1999 F-H	9,330,000	12-01-99	Sec 57-71-1 et seq	400,000	11,600	0
Series 2000 A-C	3,325,000	09-01-00	Sec 57-71-1 et seq, Code 1972	100,000	9,850	130,000
Series 2000 D F-O	475,000	12-01-00	Sec 57-71-1 et seq, Code 1972	100,000	8,137	105,000
Series 2003 A-B	2,290,000	05-01-03	Sec 57-71-1 et seq, Code 1972	120,000	21,870	400,000
Series 2004 A-C	5,400,000	04-01-04	Sec 57-71-1 et seq, Code 1972	285,000	64,644	1,290,000
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	120,000	43,581	855,000
Series 2007 I A-D	5,100,000	09-01-06		280,000	111,731	2,430,000
Series 2007 II E-F	3,950,000	09-01-06		260,000	102,050	1,890,000
Series 2008 I A-C	11,100,000	01-01-08		265,000	231,962	4,780,000
Series 2008 II E	1,700,000	01-01-08		105,000	54,963	1,070,000
Series 2008 III F-H	9,025,000	07-01-08		435,000	339,737	6,810,000
Series 2008 IV I	750,000	07-01-08		50,000	18,250	495,000
<u>REFUNDING BONDS</u>						
Series 2001	229,980,000	01-01-01	Sec 31-27-1 et seq, Code 1972	32,875,000	2,200,413	23,570,000
Series 2002A Institutional	221,880,000	01-01-02	Sec 31-27-1 et seq, Code 1972	28,655,000	5,956,637	93,975,000
Series 2002A Retail	33,035,000	01-01-02	Sec 31-27-1 et seq, Code 1972	0	92,875	1,900,000
Series 2002D Institutional	62,435,000	09-01-02	Sec 31-27-1 et seq, Code 1972	6,765,000	1,884,400	31,255,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2014 Bonds	Interest	Bonds Outstanding July 1, 2014
Series 2002D Retail	14,905,000	09-01-02	Sec 31-27-1 et seq, Code 1972	1,000,000	190,000	4,000,000
Series 2003A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	29,905,000	11,912,119	211,945,000
Series 2003B	84,505,000	03-01-03	Sec 31-27-1 et seq, Code 1972	2,590,000	305,697	5,525,000
Series 2003D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	15,000	2,769,544	54,620,000
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		13,450,000	1,850,975	29,805,000
Series 2006C	41,355,000	09-01-06		4,890,000	956,738	10,990,000
Series 2009A	60,380,000	04-01-09		5,335,000	1,888,950	35,645,000
Series 2009C	25,240,000	04-01-09		2,615,000	558,368	11,590,000
Series 2009F	64,415,000	10-01-09		0	3,288,408	64,415,000
Series 2011B	38,280,000	10-01-11		1,435,000	1,800,875	36,845,000
Series 2011D	37,115,000	10-01-11		6,790,000	620,307	28,500,000
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	6,248,625	100,490,000
Series 2012D Cap Imp-SIFMA Index	78,625,000	08-01-12		4,375,000	3,468,891	70,070,000
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		0	<u>7,723,744</u>	<u>170,700,000</u>
SUBTOTAL	\$5,156,565,000			\$249,635,000	\$185,299,504	\$3,571,955,000

Pipeline

Fall FY2014 Taxable - 20 Yrs	142,000,000	11-01-13		5,195,000	4,957,256	136,805,000
Fall FY2014 Tax-Exempt - 20 Yrs	215,000,000	11-01-13		9,390,000	4,257,687	205,610,000
Fall FY2015 Taxable - 20 Yrs	150,000,000	11-01-14		0	5,298,236	150,000,000
Fall FY2015 Tax-Exempt - 20 Yrs	<u>150,000,000</u>	11-01-14		0	<u>2,986,924</u>	<u>150,000,000</u>
SUBTOTAL	<u>\$657,000,000</u>			<u>\$14,585,000</u>	<u>\$17,500,103</u>	<u>\$642,415,000</u>
TOTAL FOR ALL ISSUES	<u>\$5,813,565,000</u>			<u>\$264,220,000</u>	<u>\$202,799,607</u>	<u>\$4,214,370,000</u>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$467,019,607
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS	1,000,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>1,000,000</u>
TOTAL	<u>\$469,019,607</u>

	2014 APPROPRIATED	2015 REQUESTED	2015 RECOMMENDED	INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$374,860,167	\$408,608,049	\$374,860,167	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	71,583,451	59,411,558	93,159,440	21,575,989	30.1
SERVICE CHARGE	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	0	0.0
TOTAL	<u>\$447,443,618</u>	<u>\$469,019,607</u>	<u>\$469,019,607</u>	<u>\$21,575,989</u>	<u>4.8</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 \$10,895,010,000. As of June 30, 2013 \$4,063,705,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2015, is to pay maturing bonds and interest due to indebtedness.

CUR GEN FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BLDG - CAPITAL EXP PREPLANNING REQUEST  
BLDG - CAPITAL EXP IMPROVEMENTS REQUEST  
BLDG - CAPITAL EXP R & R REQUEST  
BLDG - CAPITAL EXPENSE RECOMMENDATION





CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I (a) FY 2015 Preplanning Requests to Office of Building, Grounds and Real Property Management  
 (b) FY 2015 Capital Improvement Requests to Office of Building, Grounds and Real Property Management  
 (c) FY 2015 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II (a) FY 2015 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management  
 (b) FY 2015 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management  
 (c) FY 2015 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 2014-2015 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 2015 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 47,426,453
Community and Junior Colleges.....	2,727,500
Mental Health, Department of .....	18,126,472
Agriculture and Commerce, Department of	
Fair and Coliseum Commission .....	400,000
Emergency Management Agency, Mississippi .....	75,000
Veterans' Affairs Board .....	<u>300,000</u>
<b>TOTAL FY 2015 PREPLANNING REQUEST</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 69,055,425</b>

SECTION I (b)

FY 2015 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 415,945,732
Community and Junior Colleges.....	72,942,096
Mental Health, Department of .....	70,445,453
Agriculture and Commerce, Department of	
Fair and Coliseum Commission .....	23,492,000
Archives and History, Department of	
The Mississippi Museums .....	41,000,000

Corrections, Department of.....	7,652,500
Education, Department of	
Arts, Mississippi School of the .....	17,407,540
Emergency Management Agency, Mississippi .....	1,879,500
Forestry Commission .....	325,500
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center .....	4,177,250
Public Safety, Department of.....	91,485,619
State Fire Academy.....	3,288,000
Tombigbee River Valley Water Management District.....	507,700
Veterans' Affairs Board .....	40,398,500
Wildlife, Fisheries and Parks, Department of .....	<u>15,724,474</u>
 TOTAL FY 2015 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 806,671,864

SECTION I (c)

FY 2015 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 302,358,087
Community and Junior Colleges.....	54,925,030
Mental Health, Department of .....	20,431,198
Agriculture and Commerce, Department of.....	144,150
Agricultural Aviation Museum .....	587,528
Fair and Coliseum Commission .....	20,000,000
Archives and History, Department of .....	1,010,665
Corrections, Department of	
Central Mississippi Correctional Facility .....	26,064,300
Mississippi State Penitentiary .....	12,970,478
South Mississippi Correctional Institution.....	2,461,189
Education, Department of	
Arts, Mississippi School of the .....	4,153,900
Blind & Deaf, Schools for the .....	4,314,848
Educational Television Authority.....	2,182,080
Finance and Administration, Department of	
Building, Bureau of .....	26,000,000
Capitol Facilities, Office of.....	6,273,250
Forestry Commission .....	103,075
Health, State Department of .....	14,378,273
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center .....	705,250
Industries for the Blind, Mississippi .....	388,137
Library Commission .....	207,729
Public Safety, Department of.....	7,100,000
Law Enforcement Officers' Training Academy .....	600,000
State Fire Academy.....	1,767,500
Tombigbee River Valley Water Management District.....	56,250
Veterans' Affairs Board .....	7,019,900
Veterans' Home Purchase Board .....	227,000
Wildlife, Fisheries and Parks, Department of .....	<u>23,886,291</u>
 TOTAL FY 2015 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 540,316,108

SECTION II (a)

FY 2015 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 350,000
Community and Junior Colleges.....	500,000
Mental Health, Department of .....	<u>700,000</u>
<b>TOTAL FY 2015 PREPLANNING BONDS RECOMMENDATIONS</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 1,550,000</b>

SECTION II (b)

FY 2015 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 61,075,000
Community and Junior Colleges.....	12,700,000
Mental Health, Department of .....	200,000
Archives and History, Department of	
The Mississippi Museums .....	30,000,000
Public Safety, Department of.....	<u>21,600,000</u>
<b>TOTAL FY 2015 CAPITAL IMPROVEMENT BONDS RECOMMENDATION</b>	
<b>TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 125,575,000</b>

SECTION II (c)

FY 2015 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 60,825,000
Community and Junior Colleges.....	29,900,000
Mental Health, Department of .....	8,100,000
Agriculture and Commerce, Department of	
Agricultural Aviation Museum .....	500,000
Fair and Coliseum Commission .....	10,300,000
Archives and History, Department of .....	1,550,000
Corrections, Department of	
Central Mississippi Correctional Facility .....	4,300,000
Mississippi State Penitentiary .....	2,800,000
South Mississippi Correctional Institute .....	2,200,000
Education, Department of	
Arts, Mississippi School of the .....	
Blind & Deaf, Schools for the .....	1,100,000
Educational Television Authority.....	500,000
Finance and Administration, Department of	
Building, Bureau of .....	8,000,000
Capitol Facilities, Office of.....	6,150,000
Forestry Commission .....	250,000
Health, State Department of .....	500,000
Human Services, Department of	
Youth Services, Division of	
Oakley Youth Development Center .....	850,000
Industries for the Blind, Mississippi .....	800,000
Library Commission .....	400,000
Public Safety, Department of	
Law Enforcement Officers' Training Academy .....	600,000
Veterans' Affairs Board .....	250,000
Veterans' Home Purchase Board .....	300,000
Wildlife, Fisheries and Parks, Department of .....	<u>12,700,000</u>
<b>TOTAL FY 2015 REPAIR AND RENOVATION BONDS RECOMMENDATION</b>	
<b>OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....</b>	<b>\$ 152,875,000</b>

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	0	0	0	49,000,000
-----				
TOTAL EXPENDITURES	0	0	0	49,000,000
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	0	0	0	49,000,000
-----				
TOTAL FUNDS	0	0	0	49,000,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	49,000,000
SPECIAL FUNDS	0	0	0	0
-----				
TOTAL FUNDS	0	0	0	49,000,000

AGENCY DESCRIPTION AND PROGRAMS

-----

The Department of Finance and Administration Capital Expense Fund budget was re-established by the Joint Legislative Budget Committee to provide funding for a variety of capital improvement/repair and renovation projects at State agencies. Capital Expense Funds were made available in an effort to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Improvement

This program captures the Capital Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at State agencies and on State-owned buildings.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAPITAL IMPROVEMENT				
TOTAL FUNDS	0	0	0	49,000,000

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, MS DEPT OF  
ENGINEERS & LAND SURVEYORS, BOARD OF  
FAIR & COLISEUM COMMISSION  
SUPPORT  
DIXIE NATIONAL LIVESTOCK SHOW  
FINANCE & ADMINISTRATION, DEPARTMENT OF  
TORT CLAIMS BOARD  
FORESTERS, BOARD OF REGISTRATION FOR  
FUNERAL SERVICES, BOARD OF  
GAMING COMMISSION  
GEOLOGISTS, BOARD OF REGISTERED PROFESS  
GULFPORT, STATE PORT AUTHORITY AT  
HEALTH, STATE DEPARTMENT OF  
BURN CARE FUND, MISSISSIPPI  
LOCAL GOVERNMENTS & RURAL WATER  
INFORMATION TECHNOLOGY SERVICES, DEPT OF  
INSURANCE, DEPARTMENT OF  
MARINE RESOURCES, DEPARTMENT OF  
TIDELANDS PROJECTS  
MESSAGE THERAPY, BOARD OF  
MEDICAL LICENSURE, BOARD OF  
MISSISSIPPI DEVELOPMENT AUTHORITY  
INNOVATE MISSISSIPPI  
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  
SUPPORT  
VOTER ID LITIGATION  
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  
IMPACT TRUST FUND - TUITION PAYMENTS  
VETERANS' HOME PURCHASE BOARD  
VETERINARY MEDICINE, BOARD OF  
WORKERS' COMPENSATION COMMISSION  
YELLOW CREEK STATE INLAND PORT AUTHORITY

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	850,000	1,100,000	1,100,000	1,100,000
TOTAL EXPENDITURES	850,000	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	650,000	650,000	650,000	650,000
TOTAL FUNDS	850,000	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	850,000	1,100,000	1,100,000	1,100,000
TOTAL FUNDS	850,000	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	57,345	59,000	59,000	59,000
COMMODITIES	2,230	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
TOTAL EXPENDITURES	72,355	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	101,852	81,324	58,346	58,346
EGG MARKETING BOARD FEES	51,827	51,827	51,827	51,827
LESS: EST CASH AVAILABLE	-81,324	-58,346	-35,368	-35,368
TOTAL FUNDS	72,355	74,805	74,805	74,805
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	72,355	74,805	74,805	74,805
TOTAL FUNDS	72,355	74,805	74,805	74,805

AGENCY DESCRIPTION AND PROGRAMS

Section 69-7-263, Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on egg producers and distributors.

1. Egg Market Promotion

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	72,355	74,805	74,805	74,805



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	143,745	145,818	157,918	147,051
TRAVEL	44,142	48,000	48,000	48,000
CONTRACTUAL SERVICES	144,273	187,994	171,457	160,217
COMMODITIES	9,157	14,524	14,524	9,524
CAPITAL OUTLAY - EQUIPMENT	1,035	1,000	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	342,352	397,336	392,899	365,792
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	614,734	374,396	562,060	562,060
FEES	102,014	585,000	100,000	100,000
LESS: EST CASH AVAILABLE	-374,396	-562,060	-269,161	-296,268
	-----	-----	-----	-----
TOTAL FUNDS	342,352	397,336	392,899	365,792
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	342,352	397,336	392,899	365,792
	-----	-----	-----	-----
TOTAL FUNDS	342,352	397,336	392,899	365,792

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	342,352	397,336	392,899	365,792

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	47,641	66,524	66,524	66,524
TRAVEL	12,340	20,000	20,000	20,000
CONTRACTUAL SERVICES	32,405	70,585	70,585	70,585
COMMODITIES	5,025	6,250	6,250	6,250
CAPITAL OUTLAY - EQUIPMENT	1,730	3,000	3,000	3,000
TOTAL EXPENDITURES	99,141	166,359	166,359	166,359
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,395	112,438	96,079	96,079
FEES	140,184	150,000	150,000	150,000
LESS: EST CASH AVAILABLE	-112,438	-96,079	-79,720	-79,720
TOTAL FUNDS	99,141	166,359	166,359	166,359
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	1	1	1	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	99,141	166,359	166,359	166,359
TOTAL FUNDS	99,141	166,359	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 is funded through six percent of gate receipts and 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	99,141	166,359	166,359	166,359

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	59,212	72,199	72,199	71,535
TRAVEL	13,596	11,000	11,000	11,000
CONTRACTUAL SERVICES	33,823	32,339	32,339	32,339
COMMODITIES	4,591	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	111,222	123,838	123,838	123,174
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	163,506	220,444	121,606	121,606
FEES	168,160	25,000	200,000	200,000
LESS: EST CASH AVAILABLE	-220,444	-121,606	-197,768	-198,432
	-----	-----	-----	-----
TOTAL FUNDS	111,222	123,838	123,838	123,174
 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	111,222	123,838	123,838	123,174
	-----	-----	-----	-----
TOTAL FUNDS	111,222	123,838	123,838	123,174

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	111,222	123,838	123,838	123,174

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,500,484	5,565,064	5,850,554	5,441,902
TRAVEL	992,222	1,053,045	1,272,079	1,053,045
CONTRACTUAL SERVICES	726,897	1,004,540	1,152,778	981,240
COMMODITIES	42,673	46,000	54,442	46,000
CAPITAL OUTLAY - EQUIPMENT	65,443	45,200	112,035	45,200
TOTAL EXPENDITURES	6,327,719	7,713,849	8,441,888	7,567,387
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,111,669	3,211,141	2,510,292	2,510,292
BK & CR UNION ASSESSMENTS	3,920,001	4,576,000	4,700,000	4,700,000
LICENSE & EXAMINATION	3,507,190	2,437,000	3,400,000	3,400,000
LESS: EST CASH AVAILABLE	-3,211,141	-2,510,292	-2,168,404	-3,042,905
TOTAL FUNDS	6,327,719	7,713,849	8,441,888	7,567,387

## SUMMARY OF POSITIONS

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

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,327,719	7,713,849	8,441,888	7,567,387
TOTAL FUNDS	6,327,719	7,713,849	8,441,888	7,567,387

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	1,103,403	870,919	953,119	854,383
2. BANK - EXAMINATION TOTAL FUNDS	2,929,520	4,105,758	4,491,263	4,025,944
3. BANK BOARD HEARINGS TOTAL FUNDS	0	0	2,000	1,860



AGENCY PAGE 3

4. CONSUMER FIN - ADMINISTRATION				
TOTAL FUNDS	627,077	622,085	680,798	610,273
5. CONSUMER FIN - EXAMINATION				
TOTAL FUNDS	700,210	870,918	953,115	854,381
6. MORTGAGE - ADMINISTRATION				
TOTAL FUNDS	482,805	746,502	816,955	732,327
7. MORTGAGE - EXAMINATION				
TOTAL FUNDS	484,704	497,667	544,638	488,219

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,016	173,431	173,431	133,846
TRAVEL	80,627	75,300	75,300	73,812
CONTRACTUAL SERVICES	33,202	50,000	50,000	35,590
COMMODITIES	5,618	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	1,957	5,000	5,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	276,420	312,281	312,281	251,798
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	62,662	37,107	63,826	63,826
FEES	250,865	339,000	350,000	350,000
LESS: EST CASH AVAILABLE	-37,107	-63,826	-101,545	-162,028
	-----	-----	-----	-----
TOTAL FUNDS	276,420	312,281	312,281	251,798
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	276,420	312,281	312,281	251,798
	-----	-----	-----	-----
TOTAL FUNDS	276,420	312,281	312,281	251,798

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	69,104	78,071	78,071	62,951
2. LICENSURE & REGULATION				
TOTAL FUNDS	207,316	234,210	234,210	188,847

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	649,649	725,388	813,661	753,493
TRAVEL	60,274	60,000	65,000	65,000
CONTRACTUAL SERVICES	299,234	335,903	415,120	318,773
COMMODITIES	14,632	14,200	15,800	15,800
CAPITAL OUTLAY - EQUIPMENT	3,848	6,000	6,000	6,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,027,637	1,141,491	1,315,581	1,159,066
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,865,693	745,220	603,729	603,729
CRIMINAL ASSESSMENT FINES	977,853	1,000,000	1,000,000	1,000,000
TFR TO BUD CONTINGENCY FD	-1,037,267	0	0	0
TFR TO JUDICIAL PERFORM	-33,422	0	0	0
LESS: EST CASH AVAILABLE	-745,220	-603,729	-288,148	-444,663
	-----	-----	-----	-----
TOTAL FUNDS	1,027,637	1,141,491	1,315,581	1,159,066

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	7	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	7	7	8	7

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,027,637	1,141,491	1,315,581	1,159,066
	-----	-----	-----	-----
TOTAL FUNDS	1,027,637	1,141,491	1,315,581	1,159,066

## AGENCY DESCRIPTION AND PROGRAMS

The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAPITAL POST-CONVICTION COUNSEL				
TOTAL FUNDS	1,027,637	1,141,491	1,315,581	1,159,066

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	39,553	41,000	49,000	39,753
TRAVEL	3,534	4,000	4,500	4,500
CONTRACTUAL SERVICES	11,553	14,277	18,365	18,365
COMMODITIES	692	1,000	1,500	1,500
CAPITAL OUTLAY - EQUIPMENT	700	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	56,032	60,277	73,365	64,118
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	144,324	146,232	150,955	150,955
FEES	57,940	65,000	75,000	75,000
LESS: EST CASH AVAILABLE	-146,232	-150,955	-152,590	-161,837
	-----	-----	-----	-----
TOTAL FUNDS	56,032	60,277	73,365	64,118
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	56,032	60,277	73,365	64,118
	-----	-----	-----	-----
TOTAL FUNDS	56,032	60,277	73,365	64,118

#### AGENCY DESCRIPTION AND PROGRAMS

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The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, 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 ensure 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	39,222	42,194	51,356	44,883
2. EXAMINATION TOTAL FUNDS	16,810	18,083	22,009	19,235

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,979,222	2,580,641	2,505,640	2,009,742
TRAVEL	33,424	42,500	57,500	42,500
CONTRACTUAL SERVICES	1,812,558	2,351,780	2,686,780	2,351,780
COMMODITIES	253,602	321,500	381,500	321,500
CAPITAL OUTLAY - OTHER THAN EQUIP	445,608	2,000,000	505,000	505,000
CAPITAL OUTLAY - EQUIPMENT	206,585	138,200	137,400	138,200
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,730,999	7,434,621	6,273,820	5,368,722
TO BE FUNDED AS FOLLOWS:				
INTEREST INCOME	155,344	500,000	500,000	500,000
OPERATIONAL REVENUES	4,575,655	6,934,621	5,773,820	5,773,820
LESS: EST CASH AVAILABLE	0	0	0	-905,098
	-----	-----	-----	-----
TOTAL FUNDS	4,730,999	7,434,621	6,273,820	5,368,722

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	52	52	52	34
PART-TIME	0	0	0	40
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED

52 52 52 74

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,730,999	7,434,621	6,273,820	5,368,722
	-----	-----	-----	-----
TOTAL FUNDS	4,730,999	7,434,621	6,273,820	5,368,722

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COLISEUM OPERATIONS				
TOTAL FUNDS	4,730,999	7,434,621	6,273,820	5,368,722

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	439,374	504,716	504,716	453,398
TRAVEL	1,922	4,500	4,500	4,500
CONTRACTUAL SERVICES	180,380	222,020	222,020	222,020
COMMODITIES	1,465,586	1,704,396	1,704,396	1,704,396
CAPITAL OUTLAY - OTHER THAN EQUIP	132,990	233,000	233,000	233,000
CAPITAL OUTLAY - EQUIPMENT	346,710	239,710	239,710	239,710
CAPITAL OUTLAY - VEHICLES	0	50,000	50,000	50,000
SUBSIDIES, LOANS & GRANTS	29,716	45,164	45,164	45,164
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,596,678	3,003,506	3,003,506	2,952,188
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	920,472	1,043,343	764,837	764,837
FARM SALES	2,635,599	2,625,000	2,625,000	2,625,000
SALVAGE FUNDS	83,950	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-1,043,343	-764,837	-486,331	-537,649
	-----	-----	-----	-----
TOTAL FUNDS	2,596,678	3,003,506	3,003,506	2,952,188
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	2,596,678	3,003,506	3,003,506	2,952,188
	-----	-----	-----	-----
TOTAL FUNDS	2,596,678	3,003,506	3,003,506	2,952,188

AGENCY DESCRIPTION AND PROGRAMS

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The Farming Operations Program 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,596,678	3,003,506	3,003,506	2,952,188

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	439,576	491,530	531,480	432,312
TRAVEL	117,572	138,870	123,500	123,500
CONTRACTUAL SERVICES	144,321	237,958	206,458	196,458
COMMODITIES	9,570	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	952	14,288	0	0
-----				
TOTAL EXPENDITURES	711,991	892,646	871,438	762,270
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	253,973	195,636	220,382	220,382
INTEREST INCOME	6,481	6,000	6,000	6,000
LICENSE & PERMIT FEES	646,872	911,392	665,883	665,883
WARRANTS CANCELLED	301	0	0	0
LESS: EST CASH AVAILABLE	-195,636	-220,382	-20,827	-129,995
-----				
TOTAL FUNDS	711,991	892,646	871,438	762,270
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	12	13	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----				
TOTAL PERMANENT AND TIME LIMITED	12	12	13	11
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	711,991	892,646	871,438	762,270
-----				
TOTAL FUNDS	711,991	892,646	871,438	762,270

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	38,231	79,991	76,860	66,757
2. SCHOOL COORDINATION TOTAL FUNDS	57,031	77,959	77,959	69,459
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	298,951	338,951	325,081	276,505
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	317,778	395,745	391,538	349,549

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	335,851	344,000	441,140	351,384
TRAVEL	34,828	38,000	38,000	38,000
CONTRACTUAL SERVICES	295,106	254,722	254,722	244,379
COMMODITIES	10,330	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	16,985	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	71,000	71,000	71,000	71,000
TOTAL EXPENDITURES	764,100	738,722	835,862	735,763
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,010,334	935,375	885,794	885,794
FEES	689,141	689,141	689,141	689,141
LESS: EST CASH AVAILABLE	-935,375	-885,794	-739,073	-839,172
TOTAL FUNDS	764,100	738,722	835,862	735,763
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	6	7	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	7	6	7	6
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	764,100	738,722	835,862	735,763
TOTAL FUNDS	764,100	738,722	835,862	735,763

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	764,100	738,722	835,862	735,763

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	30,046,511	46,602,109	41,602,531	28,115,894
TRAVEL	504,899	941,093	846,984	846,984
CONTRACTUAL SERVICES	26,581,636	127,429,747	113,814,248	113,814,248
COMMODITIES	453,066	3,126,253	2,813,628	2,813,628
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	566,430	4,768,541	4,291,687	4,291,687
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	200,000
SUBSIDIES, LOANS & GRANTS	37,118,693	78,760,000	69,884,000	69,884,000
TOTAL EXPENDITURES	95,271,235	262,862,743	234,488,078	221,001,441
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	93,804,827	0	0	0
FEDERAL FUNDS	0	260,851,429	232,476,764	232,476,764
FEDERAL ARRA FUNDS	1,466,408	2,011,314	2,011,314	2,011,314
LESS: EST CASH AVAILABLE	0	0	0	-13,486,637
TOTAL FUNDS	95,271,235	262,862,743	234,488,078	221,001,441
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	560	560	528	385
PART-TIME	290	290	277	223
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	9	9	5
PART-TIME	25	30	21	18
TOTAL PERMANENT AND TIME LIMITED	875	889	835	631
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	95,271,235	262,862,743	234,488,078	221,001,441
TOTAL FUNDS	95,271,235	262,862,743	234,488,078	221,001,441

## 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, the 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	60,001,451	107,523,931	95,543,346	89,365,386
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	34,482,988	153,713,309	137,497,777	130,524,434
3. LABOR MARKET INFORMATION TOTAL FUNDS	786,796	1,625,503	1,446,955	1,111,621

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	310,150	348,206	385,206	332,788
TRAVEL	33,458	38,000	38,000	34,000
CONTRACTUAL SERVICES	121,441	155,126	148,150	148,150
COMMODITIES	13,301	17,150	18,750	15,950
CAPITAL OUTLAY - EQUIPMENT	4,585	6,900	11,900	4,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	482,935	565,382	602,006	535,388
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,291,719	1,368,485	1,303,103	1,303,103
FEES	559,701	500,000	500,000	500,000
LESS: EST CASH AVAILABLE	-1,368,485	-1,303,103	-1,201,097	-1,267,715
	-----	-----	-----	-----
TOTAL FUNDS	482,935	565,382	602,006	535,388
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	482,935	565,382	602,006	535,388
	-----	-----	-----	-----
TOTAL FUNDS	482,935	565,382	602,006	535,388

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	482,935	565,382	602,006	535,388

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,153,837	1,303,828	1,303,828	1,018,524
TRAVEL	3,382	12,000	12,000	9,000
CONTRACTUAL SERVICES	2,730,879	3,033,800	3,033,800	2,988,364
COMMODITIES	211,124	279,000	279,000	266,500
CAPITAL OUTLAY - EQUIPMENT	34,449	130,000	130,000	130,000
SUBSIDIES, LOANS & GRANTS	55,038	83,432	83,432	83,432
TOTAL EXPENDITURES	4,188,709	4,842,060	4,842,060	4,495,820
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	563,099	442,439	330,011	330,011
OTHER FUNDS	21,598	0	0	0
RENTAL OF STATE PROP	1,120,057	1,650,000	1,650,000	1,650,000
SALES	70,867	100,000	100,000	100,000
SALES TAX	343,020	79,632	79,632	79,632
STATE FAIR RECEIPTS	2,512,507	2,900,000	2,900,000	2,900,000
LESS: EST CASH AVAILABLE	-442,439	-330,011	-217,583	-563,823
TOTAL FUNDS	4,188,709	4,842,060	4,842,060	4,495,820
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	16	16	16	12
PART-TIME	42	42	42	18
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	58	58	58	30
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,188,709	4,842,060	4,842,060	4,495,820
TOTAL FUNDS	4,188,709	4,842,060	4,842,060	4,495,820

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	4,188,709	4,842,060	4,842,060	4,495,820

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	336,695	850,000	850,000	850,000
COMMODITIES	64,171	84,150	84,150	66,150
SUBSIDIES, LOANS & GRANTS	16,859	20,000	20,000	20,000
TOTAL EXPENDITURES	417,725	954,150	954,150	936,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	61,538	61,538	61,538
ENTRY & RENTAL FEES	198,571	150,000	150,000	150,000
OTHER FUNDS	49,758	0	0	0
SALE OF PRODUCTS	33,916	32,000	32,000	32,000
TICKET SALES	197,018	772,150	772,150	772,150
LESS: EST CASH AVAILABLE	-61,538	-61,538	-61,538	-79,538
TOTAL FUNDS	417,725	954,150	954,150	936,150
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	417,725	954,150	954,150	936,150
TOTAL FUNDS	417,725	954,150	954,150	936,150

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	417,725	954,150	954,150	936,150

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	490,087	530,756	530,756	467,310
TRAVEL	5,039	10,000	10,000	6,000
CONTRACTUAL SERVICES	1,542,732	4,710,264	4,710,264	4,592,396
COMMODITIES	7,694	8,300	8,300	8,300
CAPITAL OUTLAY - EQUIPMENT	0	3,500	3,500	3,500
CAPITAL OUTLAY - VEHICLES	0	0	16,537	0
SUBSIDIES, LOANS & GRANTS	2,343,223	3,996,330	3,979,793	3,979,793
TOTAL EXPENDITURES	4,388,775	9,259,150	9,259,150	9,057,299
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,810,437	13,808,531	9,049,381	9,049,381
OTHER FUNDS	4,386,869	4,500,000	4,750,000	4,750,000
LESS: EST CASH AVAILABLE	-13,808,531	-9,049,381	-4,540,231	-4,742,082
TOTAL FUNDS	4,388,775	9,259,150	9,259,150	9,057,299

## SUMMARY OF POSITIONS

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

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,388,775	9,259,150	9,259,150	9,057,299
TOTAL FUNDS	4,388,775	9,259,150	9,259,150	9,057,299

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,388,775	9,259,150	9,259,150	9,057,299



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,320	2,000	2,800	2,000
TRAVEL	4,985	5,000	8,000	5,000
CONTRACTUAL SERVICES	16,111	16,000	25,640	16,630
COMMODITIES	141	3,000	4,800	2,000
CAPITAL OUTLAY - EQUIPMENT	0	2,500	4,000	2,500
TOTAL EXPENDITURES	22,557	28,500	45,240	28,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	148,519	128,021	149,521	149,521
LICENSES & FINES	2,059	50,000	3,000	3,000
LESS: EST CASH AVAILABLE	-128,021	-149,521	-107,281	-124,391
TOTAL FUNDS	22,557	28,500	45,240	28,130
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	22,557	28,500	45,240	28,130
TOTAL FUNDS	22,557	28,500	45,240	28,130

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	22,557	28,500	45,240	28,130

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	95,000	98,442	98,442	97,025
TRAVEL	23,152	21,780	25,000	23,152
CONTRACTUAL SERVICES	119,103	155,020	159,670	142,833
COMMODITIES	7,129	7,600	7,850	6,100
CAPITAL OUTLAY - EQUIPMENT	0	2,200	5,000	5,000
TOTAL EXPENDITURES	244,384	285,042	295,962	274,110
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	499,162	551,116	394,574	394,574
FEES	296,338	125,000	295,000	295,000
OPERATIONS EXPENSE	0	3,500	0	0
LESS: EST CASH AVAILABLE	-551,116	-394,574	-393,612	-415,464
TOTAL FUNDS	244,384	285,042	295,962	274,110

## 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	244,384	285,042	295,962	274,110
TOTAL FUNDS	244,384	285,042	295,962	274,110

## AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board was 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 and Regulation

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. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	244,384	285,042	295,962	274,110

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,731,139	7,224,004	7,224,004	6,979,828
TRAVEL	296,621	360,000	360,000	300,000
CONTRACTUAL SERVICES	1,962,884	2,072,246	2,072,246	2,051,353
COMMODITIES	134,626	230,000	230,000	189,978
CAPITAL OUTLAY - EQUIPMENT	53,505	120,000	120,000	18,725
CAPITAL OUTLAY - VEHICLES	89,995	100,000	100,000	80,000
SUBSIDIES, LOANS & GRANTS	100,196	100,300	100,300	100,300
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,368,966	10,206,550	10,206,550	9,720,184
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,438,758	3,365,872	3,659,322	3,659,322
CHARITABLE GAMING	1,474,750	1,500,000	1,500,000	1,500,000
INVESTIGATIONS	6,821,330	9,000,000	9,000,000	9,000,000
LESS: EST CASH AVAILABLE	-3,365,872	-3,659,322	-3,952,772	-4,439,138
	-----	-----	-----	-----
TOTAL FUNDS	9,368,966	10,206,550	10,206,550	9,720,184
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	131	129	129	124
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	131	129	129	124
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,368,966	10,206,550	10,206,550	9,720,184
	-----	-----	-----	-----
TOTAL FUNDS	9,368,966	10,206,550	10,206,550	9,720,184

AGENCY DESCRIPTION AND PROGRAMS  
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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. RIVERBOAT GAMING				
TOTAL FUNDS	8,103,532	8,599,428	8,599,428	8,191,740
2. CHARITABLE BINGO				
TOTAL FUNDS	1,265,434	1,607,122	1,607,122	1,528,444

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	91,952	92,500	92,500	92,961
TRAVEL	0	1,600	1,600	0
CONTRACTUAL SERVICES	22,164	49,000	46,903	31,253
COMMODITIES	1,770	3,000	3,099	2,565
CAPITAL OUTLAY - EQUIPMENT	0	3,756	3,756	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	115,886	149,856	147,858	126,779
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	135,295	119,326	69,470	69,470
FEES	99,917	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-119,326	-69,470	-21,612	-42,691
	-----	-----	-----	-----
TOTAL FUNDS	115,886	149,856	147,858	126,779
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	115,886	149,856	147,858	126,779
	-----	-----	-----	-----
TOTAL FUNDS	115,886	149,856	147,858	126,779

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	115,886	149,856	147,858	126,779

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,609,533	3,454,196	3,585,062	2,702,875
TRAVEL	29,092	90,000	90,000	90,000
CONTRACTUAL SERVICES	16,429,805	11,875,250	15,888,825	11,875,250
COMMODITIES	284,215	513,000	490,600	490,600
CAPITAL OUTLAY - OTHER THAN EQUIP	58,245,992	90,259,788	233,000,000	90,259,788
CAPITAL OUTLAY - EQUIPMENT	77,460	390,500	9,387,050	390,500
CAPITAL OUTLAY - VEHICLES	23,402	60,000	90,000	60,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,838	5,000	3,450	3,450
SUBSIDIES, LOANS & GRANTS	3,179,343	3,227,498	3,223,368	3,223,368
	-----	-----	-----	-----
TOTAL EXPENDITURES	80,880,680	109,875,232	265,758,355	109,095,831
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,000,000	5,000,000	5,000,000	5,000,000
GRANT FUNDS	62,696,010	70,143,276	164,494,102	70,143,276
INTEREST INCOME & OTHER	3,192,815	24,765,456	86,789,455	24,765,456
PORT OPERATIONS	14,053,067	14,066,500	13,574,798	14,066,500
TAX LEVY	938,788	900,000	900,000	950,000
LESS: EST CASH AVAILABLE	-5,000,000	-5,000,000	-5,000,000	-5,829,401
	-----	-----	-----	-----
TOTAL FUNDS	80,880,680	109,875,232	265,758,355	109,095,831
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	48	39	39	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	48	39	39	31
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	80,880,680	109,875,232	265,758,355	109,095,831
	-----	-----	-----	-----
TOTAL FUNDS	80,880,680	109,875,232	265,758,355	109,095,831

AGENCY DESCRIPTION AND PROGRAMS  
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The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors,



AGENCY PAGE 2

mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

1. Port Operations

This program 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	77,701,337	106,697,734	262,584,987	105,922,463
2. DEBT SERVICE				
TOTAL FUNDS	3,179,343	3,177,498	3,173,368	3,173,368

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	16	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	653,000	2,999,000	2,999,000	2,999,000
-----				
TOTAL EXPENDITURES	653,016	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,209,675	972,210	972,210	972,210
BURN CARE FUND	415,551	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-972,210	-972,210	-972,210	-972,210
-----				
TOTAL FUNDS	653,016	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	653,016	3,000,000	3,000,000	3,000,000
-----				
TOTAL FUNDS	653,016	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	653,016	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	19,992	37,758	37,758	37,758
CONTRACTUAL SERVICES	1,028,645	2,120,521	2,120,521	2,120,521
COMMODITIES	1,006	4,531	4,531	4,531
CAPITAL OUTLAY - EQUIPMENT	0	755	755	755
SUBSIDIES, LOANS & GRANTS	13,832,438	45,836,435	50,836,435	45,836,435
<b>TOTAL EXPENDITURES</b>	<b>14,882,081</b>	<b>48,000,000</b>	<b>53,000,000</b>	<b>48,000,000</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	45,365,511	60,067,358	60,067,358	60,067,358
STATE APPROPRIATIONS	0	0	5,000,000	0
FEDERAL FUNDS	29,101,208	47,216,786	47,216,786	47,216,786
EMERGENCY WATER LOAN	474,010	769,082	769,082	769,082
SER 11A BOND GOVT & RURAL	8,710	14,132	14,132	14,132
LESS: EST CASH AVAILABLE	-60,067,358	-60,067,358	-60,067,358	-60,067,358
<b>TOTAL FUNDS</b>	<b>14,882,081</b>	<b>48,000,000</b>	<b>53,000,000</b>	<b>48,000,000</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	5,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	14,882,081	48,000,000	48,000,000	48,000,000
<b>TOTAL FUNDS</b>	<b>14,882,081</b>	<b>48,000,000</b>	<b>53,000,000</b>	<b>48,000,000</b>

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	14,882,081	48,000,000	53,000,000	48,000,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,988,932	11,173,350	11,295,579	10,153,557
TRAVEL	91,061	112,000	112,000	95,000
CONTRACTUAL SERVICES	29,252,067	27,629,862	27,629,862	27,587,630
COMMODITIES	451,672	468,023	468,023	463,941
CAPITAL OUTLAY - EQUIPMENT	1,683,389	548,484	2,717,578	548,484
CAPITAL OUTLAY - VEHICLES	0	30,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	0
SUBSIDIES, LOANS & GRANTS	34,609	33,281	24,750	24,750
TOTAL EXPENDITURES	41,501,730	40,000,000	42,252,792	38,873,362
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	11,235,943	9,474,240	8,232,640	8,232,640
E-GOVERNMENT SERVICES FD	224,747	312,558	451,884	451,884
REVOLVING FUND	37,895,308	38,445,842	39,845,224	39,845,224
SUBGRANT FUNDING	1,619,972	0	0	0
LESS: EST CASH AVAILABLE	-9,474,240	-8,232,640	-6,276,956	-9,656,386
TOTAL FUNDS	41,501,730	40,000,000	42,252,792	38,873,362

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	152	152	152	141
PART-TIME	0	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	141
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## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	41,501,730	40,000,000	42,252,792	38,873,362
TOTAL FUNDS	41,501,730	40,000,000	42,252,792	38,873,362

## 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,296,905	2,279,988	2,292,678	2,206,957
2. DATA SERVICES				
TOTAL FUNDS	11,970,454	12,301,741	13,131,345	12,298,608

AGENCY PAGE 3

3. STRATEGIC SERVICES				
TOTAL FUNDS	2,344,340	769,059	769,059	727,678
4. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	4,091,594	4,139,288	4,324,857	3,527,571
5. EDUCATION				
TOTAL FUNDS	566,136	626,315	626,315	617,954
6. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	19,544,190	19,202,775	19,675,902	18,889,503
7. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	230,297	100,000	100,000	99,847
8. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	457,814	580,834	1,332,636	505,244

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,040,621	9,265,346	9,610,838	8,199,912
TRAVEL	195,756	170,000	170,000	170,000
CONTRACTUAL SERVICES	4,224,933	3,247,671	3,247,671	3,247,671
COMMODITIES	520,498	544,370	544,370	544,370
CAPITAL OUTLAY - EQUIPMENT	389,610	291,996	92,462	90,100
CAPITAL OUTLAY - VEHICLES	22,525	161,000	87,274	67,575
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,057	1,140	1,140	1,140
SUBSIDIES, LOANS & GRANTS	6,153,299	300,500	500	500
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,548,299	13,982,023	13,754,255	12,321,268
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	15,620,511	15,096,250	9,564,227	9,564,227
FEDERAL FUNDS	7,824,610	0	0	0
CIGARETTE FEE & PENALTIES	68,000	0	0	0
FEES & ASSESSMENTS	16,617,025	14,200,000	14,200,000	14,200,000
L C GAS TAX	302,903	250,000	250,000	250,000
RESIDENTIAL LICENSING FD	211,500	0	0	0
TFR TO BUD CONTINGENCY FD	-6,000,000	-6,000,000	0	0
LESS: EST CASH AVAILABLE	-15,096,250	-9,564,227	-10,259,972	-11,692,959
	-----	-----	-----	-----
TOTAL FUNDS	19,548,299	13,982,023	13,754,255	12,321,268
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	140	145	145	140
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	140	145	145	140
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,548,299	13,982,023	13,754,255	12,321,268
	-----	-----	-----	-----
TOTAL FUNDS	19,548,299	13,982,023	13,754,255	12,321,268

## 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



AGENCY PAGE 2

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS TOTAL FUNDS	19,275,141	13,593,185	13,365,417	11,972,229
2. LIQUEFIED COMPRESSED GAS TOTAL FUNDS	273,158	388,838	388,838	349,039

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	516,673	516,673	516,673	516,673
TRAVEL	1,607	1,607	1,607	1,607
CONTRACTUAL SERVICES	684,338	684,338	684,338	684,338
COMMODITIES	197,221	197,221	197,221	197,221
CAPITAL OUTLAY - EQUIPMENT	4,043	4,043	4,043	4,043
CAPITAL OUTLAY - WIRELESS COMM DEVICES	996	996	996	996
SUBSIDIES, LOANS & GRANTS	4,490,732	8,382,565	8,382,565	8,382,565
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,895,610	9,787,443	9,787,443	9,787,443
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	23,362,046	26,181,149	26,181,149	26,181,149
TIDELANDS TRUST FUND	8,714,713	9,787,443	9,787,443	9,787,443
LESS: EST CASH AVAILABLE	-26,181,149	-26,181,149	-26,181,149	-26,181,149
-----	-----	-----	-----	-----
TOTAL FUNDS	5,895,610	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	5,895,610	9,787,443	9,787,443	9,787,443
-----	-----	-----	-----	-----
TOTAL FUNDS	5,895,610	9,787,443	9,787,443	9,787,443

AGENCY DESCRIPTION AND PROGRAMS

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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 Trust Fund

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TIDELANDS TRUST FUND				
TOTAL FUNDS	5,895,610	9,787,443	9,787,443	9,787,443

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,760	4,000	4,000	4,000
TRAVEL	4,776	10,000	10,000	8,000
CONTRACTUAL SERVICES	147,968	198,000	198,000	198,000
COMMODITIES	320	5,000	5,000	2,500
CAPITAL OUTLAY - EQUIPMENT	0	2,000	2,000	2,000
<b>TOTAL EXPENDITURES</b>	<b>154,824</b>	<b>219,000</b>	<b>219,000</b>	<b>214,500</b>
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	254,487	302,650	288,650	288,650
FEES	202,987	205,000	205,000	205,000
LESS: EST CASH AVAILABLE	-302,650	-288,650	-274,650	-279,150
<b>TOTAL FUNDS</b>	<b>154,824</b>	<b>219,000</b>	<b>219,000</b>	<b>214,500</b>
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	154,824	219,000	219,000	214,500
<b>TOTAL FUNDS</b>	<b>154,824</b>	<b>219,000</b>	<b>219,000</b>	<b>214,500</b>

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. REGISTRATION				
TOTAL FUNDS	154,824	219,000	219,000	214,500

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,190,004	1,323,734	1,571,802	1,166,375
TRAVEL	33,623	32,000	35,500	32,000
CONTRACTUAL SERVICES	575,838	644,500	650,570	641,000
COMMODITIES	39,440	49,340	51,255	49,340
CAPITAL OUTLAY - EQUIPMENT	23,461	10,000	5,000	5,000
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	20,000
SUBSIDIES, LOANS & GRANTS	250,000	250,000	250,000	250,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,112,366	2,329,574	2,584,127	2,163,715
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,199,535	3,564,744	3,735,170	3,735,170
FEES	2,477,575	2,500,000	2,500,000	2,500,000
LESS: EST CASH AVAILABLE	-3,564,744	-3,735,170	-3,651,043	-4,071,455
-----	-----	-----	-----	-----
TOTAL FUNDS	2,112,366	2,329,574	2,584,127	2,163,715
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	2,112,366	2,329,574	2,584,127	2,163,715
-----	-----	-----	-----	-----
TOTAL FUNDS	2,112,366	2,329,574	2,584,127	2,163,715

## 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 is 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	958,824	1,039,064	1,084,037	1,004,017
2. INVESTIGATIVE				
TOTAL FUNDS	1,153,542	1,290,510	1,500,090	1,159,698

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,669,272	1,700,000	1,700,000	0
TRAVEL	77,500	55,000	55,000	0
CONTRACTUAL SERVICES	646,500	497,500	601,500	0
COMMODITIES	112,000	118,000	118,000	0
SUBSIDIES, LOANS & GRANTS	829,728	685,000	950,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,335,000	3,055,500	3,425,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,800,000	0
FEDERAL FUNDS	1,410,000	1,300,000	1,200,000	0
POINTE INNOVATION/EXT AFF	225,000	225,000	225,000	0
PRIVATE FUNDS	200,000	230,500	200,000	0
TFR FROM FINANCE & ADMIN	1,500,000	0	0	0
TFR FROM MS DEV AUTHORITY	0	1,300,000	0	0
	-----	-----	-----	-----
TOTAL FUNDS	3,335,000	3,055,500	3,425,000	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	0
PART-TIME	4	4	4	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	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	1,800,000	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,335,000	3,055,500	1,625,000	0
	-----	-----	-----	-----
TOTAL FUNDS	3,335,000	3,055,500	3,425,000	0

AGENCY DESCRIPTION AND PROGRAMS

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Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

1. Innovate Mississippi

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. INNOVATE MISSISSIPPI TOTAL FUNDS	3,335,000	3,055,500	3,425,000	0

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	222,981	232,994	242,494	229,830
TRAVEL	18,923	21,700	21,700	21,700
CONTRACTUAL SERVICES	76,188	76,165	76,165	76,165
COMMODITIES	7,767	9,500	9,500	9,500
CAPITAL OUTLAY - EQUIPMENT	0	0	4,500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	325,859	340,359	354,359	337,195
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	727,147	879,294	1,016,941	1,016,941
FEES	478,006	478,006	478,006	478,006
LESS: EST CASH AVAILABLE	-879,294	-1,016,941	-1,140,588	-1,157,752
	-----	-----	-----	-----
TOTAL FUNDS	325,859	340,359	354,359	337,195
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	325,859	340,359	354,359	337,195
	-----	-----	-----	-----
TOTAL FUNDS	325,859	340,359	354,359	337,195

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	325,859	340,359	354,359	337,195

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,364,464	1,501,022	1,575,573	1,754,612
TRAVEL	54,217	70,000	70,000	45,000
CONTRACTUAL SERVICES	687,515	800,000	800,000	471,852
COMMODITIES	69,211	84,000	84,000	70,000
CAPITAL OUTLAY - EQUIPMENT	21,006	70,000	70,000	21,247
CAPITAL OUTLAY - VEHICLES	0	20,000	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	584	0	0	0
SUBSIDIES, LOANS & GRANTS	747,522	197,288	400,000	400,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,944,519	2,742,310	2,999,573	2,762,711
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,313,656	7,870,770	7,628,460	7,628,460
FEES	5,501,633	2,500,000	5,100,000	5,100,000
LESS: EST CASH AVAILABLE	-7,870,770	-7,628,460	-9,728,887	-9,965,749
	-----	-----	-----	-----
TOTAL FUNDS	2,944,519	2,742,310	2,999,573	2,762,711

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	32	32	32	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	32	32	32	25

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,944,519	2,742,310	2,999,573	2,762,711
	-----	-----	-----	-----
TOTAL FUNDS	2,944,519	2,742,310	2,999,573	2,762,711

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & DISCIPLINE				
TOTAL FUNDS	2,189,986	2,039,969	2,226,183	2,055,184
2. EXAMINATION				
TOTAL FUNDS	754,533	702,341	773,390	707,527

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,723	91,575	128,366	88,517
TRAVEL	2,460	4,362	5,000	3,742
CONTRACTUAL SERVICES	51,397	67,825	90,450	50,895
COMMODITIES	4,525	6,000	6,150	5,950
CAPITAL OUTLAY - EQUIPMENT	3,084	0	2,000	0
TOTAL EXPENDITURES	132,189	169,762	231,966	149,104
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	240,384	338,022	238,260	238,260
FEES	229,827	70,000	240,000	240,000
LESS: EST CASH AVAILABLE	-338,022	-238,260	-246,294	-329,156
TOTAL FUNDS	132,189	169,762	231,966	149,104
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	132,189	169,762	231,966	149,104
TOTAL FUNDS	132,189	169,762	231,966	149,104

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. 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	132,189	169,762	231,966	149,104

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,710,081	1,799,443	1,799,443	1,674,962
TRAVEL	46,829	41,700	41,700	41,700
CONTRACTUAL SERVICES	391,226	501,483	501,483	496,213
COMMODITIES	75,226	140,426	140,426	135,226
CAPITAL OUTLAY - EQUIPMENT	598	40,700	40,700	40,700
CAPITAL OUTLAY - VEHICLES	0	67,500	67,500	67,500
CAPITAL OUTLAY - WIRELESS COMM DEVICES	150	0	0	0
SUBSIDIES, LOANS & GRANTS	22,064	48,060	48,060	48,060
TOTAL EXPENDITURES	2,246,174	2,639,312	2,639,312	2,504,361
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,575,704	4,024,234	4,024,234	4,024,234
FEDERAL FUNDS	102,000	107,000	107,000	107,000
OIL & GAS CONSERVATION FD	3,592,704	2,532,312	2,532,312	2,532,312
LESS: EST CASH AVAILABLE	-4,024,234	-4,024,234	-4,024,234	-4,159,185
TOTAL FUNDS	2,246,174	2,639,312	2,639,312	2,504,361
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	35	34	34	34
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	35	34	34	34
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,246,174	2,639,312	2,639,312	2,504,361
TOTAL FUNDS	2,246,174	2,639,312	2,639,312	2,504,361

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	2,246,174	2,639,312	2,639,312	2,504,361

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	720	1,000	1,000	1,000
TRAVEL	9,577	10,000	10,000	10,000
CONTRACTUAL SERVICES	99,863	101,673	101,673	101,673
COMMODITIES	0	1,000	1,000	1,000
-----				
TOTAL EXPENDITURES	110,160	113,673	113,673	113,673
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	136,643	148,268	144,595	144,595
FEES	121,785	110,000	110,000	110,000
LESS: EST CASH AVAILABLE	-148,268	-144,595	-140,922	-140,922
-----				
TOTAL FUNDS	110,160	113,673	113,673	113,673
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	110,160	113,673	113,673	113,673
-----				
TOTAL FUNDS	110,160	113,673	113,673	113,673

AGENCY DESCRIPTION AND PROGRAMS

Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five members and 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	82,620	85,255	85,255	85,255
2. EXAMINATION				
TOTAL FUNDS	27,540	28,418	28,418	28,418



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,572,106	2,849,670	2,849,670	2,271,952
TRAVEL	33,179	41,310	41,310	41,310
CONTRACTUAL SERVICES	1,666,207	2,321,041	1,943,541	1,918,447
COMMODITIES	455,783	684,603	684,603	684,603
CAPITAL OUTLAY - OTHER THAN EQUIP	0	500,000	500,000	500,000
CAPITAL OUTLAY - EQUIPMENT	27,067	157,464	157,464	157,464
CAPITAL OUTLAY - VEHICLES	0	90,000	90,000	90,000
SUBSIDIES, LOANS & GRANTS	706,514	884,217	884,217	884,217
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,460,856	7,528,305	7,150,805	6,547,993
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,910,671	6,910,671	6,910,671	6,910,671
STATE SUPPORT SPECIAL FUNDS	0	377,500	0	0
COUNTY FEES .875	2,992,859	3,100,000	3,100,000	3,100,000
INTEREST INCOME	0	50,000	50,000	50,000
OTHER FUNDS	0	500,805	500,805	500,805
RECREATION FEES	2,467,997	3,500,000	3,500,000	3,500,000
LESS: EST CASH AVAILABLE	-6,910,671	-6,910,671	-6,910,671	-7,513,483
	-----	-----	-----	-----
TOTAL FUNDS	5,460,856	7,528,305	7,150,805	6,547,993
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	54	54	54
PART-TIME	49	49	49	17
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	121	103	103	71
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	377,500	0	0
SPECIAL FUNDS	5,460,856	7,150,805	7,150,805	6,547,993
	-----	-----	-----	-----
TOTAL FUNDS	5,460,856	7,528,305	7,150,805	6,547,993

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. RECREATION				
TOTAL FUNDS	4,208,996	5,444,401	5,444,401	4,959,498
2. FLOOD CONTROL				
TOTAL FUNDS	944,690	1,590,286	1,212,786	1,156,622
3. WATER MANAGEMENT				
TOTAL FUNDS	307,170	493,618	493,618	431,873

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	182,959	210,000	210,000	242,574
TRAVEL	14,103	20,000	20,000	20,000
CONTRACTUAL SERVICES	256,569	230,000	260,000	230,000
COMMODITIES	28,068	35,000	35,000	35,000
CAPITAL OUTLAY - OTHER THAN EQUIP	38,400	143,000	103,000	103,000
CAPITAL OUTLAY - EQUIPMENT	1,010	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	332,738	569,960	462,000	462,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	853,847	1,217,960	1,100,000	1,102,574
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,470,186	4,470,186	4,470,186	4,470,186
LOWER RIVER RESTORATION	0	3,000	3,000	3,000
RECREATIONAL CONST/MAINT	326,258	411,397	377,397	377,397
WATER RESOURCES	527,589	803,563	719,603	719,603
LESS: EST CASH AVAILABLE	-4,470,186	-4,470,186	-4,470,186	-4,467,612
	-----	-----	-----	-----
TOTAL FUNDS	853,847	1,217,960	1,100,000	1,102,574
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	853,847	1,217,960	1,100,000	1,102,574
	-----	-----	-----	-----
TOTAL FUNDS	853,847	1,217,960	1,100,000	1,102,574

#### 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. WATER RESOURCES				
TOTAL FUNDS	527,588	803,563	719,603	717,808
2. RECREATION				
TOTAL FUNDS	326,259	411,397	377,397	381,766
3. LOWER PEARL RIVER RESTORATION				
TOTAL FUNDS	0	3,000	3,000	3,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,405,845	5,408,344	5,408,344	4,626,241
TRAVEL	16,009	60,000	60,000	55,000
CONTRACTUAL SERVICES	2,877,897	3,645,000	3,645,000	3,630,000
COMMODITIES	1,221,306	1,341,680	1,541,680	1,341,680
CAPITAL OUTLAY - OTHER THAN EQUIP	1,618,910	5,309,416	5,109,416	5,109,416
CAPITAL OUTLAY - EQUIPMENT	712,387	600,000	600,000	600,000
CAPITAL OUTLAY - VEHICLES	106,642	150,000	150,000	150,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	3,000
SUBSIDIES, LOANS & GRANTS	602,050	1,690,000	1,690,000	1,690,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	11,561,046	18,209,440	18,209,440	17,205,337
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	300,000	0	0	0
FEDERAL FUNDS	290,615	2,060,000	2,060,000	2,060,000
OTHER FUNDS	10,970,431	16,149,440	16,149,440	16,149,440
LESS: EST CASH AVAILABLE	0	0	0	-1,004,103
	-----	-----	-----	-----
TOTAL FUNDS	11,561,046	18,209,440	18,209,440	17,205,337
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	119	116	119	111
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	118	121	113
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,561,046	18,209,440	18,209,440	17,205,337
	-----	-----	-----	-----
TOTAL FUNDS	11,561,046	18,209,440	18,209,440	17,205,337

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS	6,936,629	10,925,664	10,925,664	10,307,560
2. PARKS & PUBLIC FACILITIES TOTAL FUNDS	4,624,417	7,283,776	7,283,776	6,897,777

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,728,702	3,918,660	3,972,006	3,835,502
TRAVEL	36,077	33,000	33,000	33,000
CONTRACTUAL SERVICES	1,209,116	1,129,763	1,129,763	1,129,763
COMMODITIES	156,166	130,000	130,000	130,000
CAPITAL OUTLAY - EQUIPMENT	68,061	60,000	60,000	25,160
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,198,122	5,271,423	5,324,769	5,153,425
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,506,631	1,491,452	1,205,340	1,205,340
FEES & ASSESSMENTS	4,769,566	4,685,311	4,588,726	4,588,726
SPB TRAINING REVENUE	413,377	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-1,491,452	-1,205,340	-769,297	-940,641
	-----	-----	-----	-----
TOTAL FUNDS	5,198,122	5,271,423	5,324,769	5,153,425
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	56	56	56	55
PART-TIME	2	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	58	57	57	56
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,198,122	5,271,423	5,324,769	5,153,425
	-----	-----	-----	-----
TOTAL FUNDS	5,198,122	5,271,423	5,324,769	5,153,425

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES TOTAL FUNDS	2,250,501	2,354,889	2,382,000	2,301,021
2. EMPLOYEE APPEALS BOARD TOTAL FUNDS	643,177	651,449	654,146	631,925
3. WORKFORCE DEVELOPMENT TOTAL FUNDS	1,458,902	1,433,946	1,452,654	1,412,928
4. PERS SERVICE CONTRACT REVIEW BD TOTAL FUNDS	845,542	831,139	835,969	807,551



EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,240,203	1,427,451	1,444,825	1,265,043
TRAVEL	59,957	67,000	67,000	59,957
CONTRACTUAL SERVICES	624,463	473,150	583,881	500,779
COMMODITIES	55,381	62,700	68,450	57,500
CAPITAL OUTLAY - EQUIPMENT	5,986	5,000	18,750	3,750
CAPITAL OUTLAY - VEHICLES	0	0	40,000	0
SUBSIDIES, LOANS & GRANTS	23,335	24,000	24,000	24,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,009,325	2,059,301	2,246,906	1,911,029
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,149,391	1,735,443	2,140,142	2,140,142
LICENSES & PERMITS	1,595,377	2,464,000	1,584,500	1,584,500
LESS: EST CASH AVAILABLE	-1,735,443	-2,140,142	-1,477,736	-1,813,613
	-----	-----	-----	-----
TOTAL FUNDS	2,009,325	2,059,301	2,246,906	1,911,029
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	14	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	14	14	14	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,009,325	2,059,301	2,246,906	1,911,029
	-----	-----	-----	-----
TOTAL FUNDS	2,009,325	2,059,301	2,246,906	1,911,029

AGENCY DESCRIPTION AND PROGRAMS  
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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

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. Compliance

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. Prescription Monitoring Program

This program registers and monitors pharmacy technicians in the state.

## 4. Pharmacy Benefit Management Program

This program licenses and regulates Pharmacy Benefit Managers (PBM) and is designed to provide protection for all pharmacies and to allow better patient care and safety and services to be provided by Mississippi pharmacies.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	615,339	595,057	658,635	571,646
2. COMPLIANCE				
TOTAL FUNDS	1,013,502	1,014,532	1,100,334	916,517
3. PRESCRIPTION MONITORING PRG				
TOTAL FUNDS	202,604	269,332	289,402	250,701
4. PHARMACY BENEFIT MGMT PRG				
TOTAL FUNDS	177,880	180,380	198,535	172,165

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	152,544	155,790	186,721	154,198
TRAVEL	4,709	7,000	7,500	4,709
CONTRACTUAL SERVICES	98,277	117,608	117,608	98,599
COMMODITIES	9,943	10,000	13,500	11,228
CAPITAL OUTLAY - EQUIPMENT	6,897	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	272,370	295,398	330,329	273,734
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	480,849	528,982	533,584	533,584
FEES	320,503	300,000	300,000	300,000
LESS: EST CASH AVAILABLE	-528,982	-533,584	-503,255	-559,850
	-----	-----	-----	-----
TOTAL FUNDS	272,370	295,398	330,329	273,734
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	272,370	295,398	330,329	273,734
	-----	-----	-----	-----
TOTAL FUNDS	272,370	295,398	330,329	273,734

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 and Regulation

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.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	272,370	295,398	330,329	273,734

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
TRAVEL	9,931	11,000	16,000	11,000
CONTRACTUAL SERVICES	143,797	122,778	181,695	165,992
COMMODITIES	16,316	7,500	8,500	8,200
CAPITAL OUTLAY - EQUIPMENT	2,604	0	2,000	0
-----				
TOTAL EXPENDITURES	172,648	141,278	208,195	185,192
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	195,604	165,690	174,412	174,412
FEES AND RENEWALS	142,734	150,000	160,000	150,000
LESS: EST CASH AVAILABLE	-165,690	-174,412	-126,217	-139,220
-----				
TOTAL FUNDS	172,648	141,278	208,195	185,192
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	172,648	141,278	208,195	185,192
-----				
TOTAL FUNDS	172,648	141,278	208,195	185,192

#### 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 Professional 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. Licensure and Regulation

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	172,648	141,278	208,195	185,192

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	21,270	23,000	23,000	21,000
CONTRACTUAL SERVICES	91,470	96,668	96,668	96,668
COMMODITIES	3,099	5,000	5,000	5,000
CAPITAL OUTLAY - EQUIPMENT	1,645	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	117,484	124,668	124,668	122,668
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	118,671	109,591	99,923	99,923
FEES	108,404	115,000	115,000	115,000
LESS: EST CASH AVAILABLE	-109,591	-99,923	-90,255	-92,255
	-----	-----	-----	-----
TOTAL FUNDS	117,484	124,668	124,668	122,668
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	117,484	124,668	124,668	122,668
	-----	-----	-----	-----
TOTAL FUNDS	117,484	124,668	124,668	122,668

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 provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

2. Examination

This program achieves the overall licensing function of the Board by administering various examinations to applicants for licensure to practice psychology.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	58,742	62,334	62,334	61,334
2. EXAMINATION				
TOTAL FUNDS	58,742	62,334	62,334	61,334

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	363,393	405,454	434,752	394,329
TRAVEL	33,269	42,000	33,000	33,000
CONTRACTUAL SERVICES	117,555	203,777	184,479	166,479
COMMODITIES	7,856	9,500	9,500	9,500
CAPITAL OUTLAY - EQUIPMENT	4,332	5,000	4,000	4,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	526,405	665,731	665,731	607,308
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	425,441	434,100	325,369	325,369
FEES	535,064	557,000	557,000	557,000
LESS: EST CASH AVAILABLE	-434,100	-325,369	-216,638	-275,061
	-----	-----	-----	-----
TOTAL FUNDS	526,405	665,731	665,731	607,308
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	526,405	665,731	665,731	607,308
	-----	-----	-----	-----
TOTAL FUNDS	526,405	665,731	665,731	607,308

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	526,405	665,731	665,731	607,308



EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	825,953	880,080	975,517	875,838
TRAVEL	135,053	154,000	164,000	139,000
CONTRACTUAL SERVICES	359,688	378,736	377,700	314,875
COMMODITIES	39,448	44,100	35,500	35,500
CAPITAL OUTLAY - EQUIPMENT	41,795	22,000	18,000	6,500
SUBSIDIES, LOANS & GRANTS	1,040,000	834,000	840,000	840,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,441,937	2,312,916	2,410,717	2,211,713
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,740,975	2,164,215	1,777,299	1,777,299
CIVIL PENALTIES LESS TFR	8,902	66,000	80,000	80,000
CONTRACTORS FUND PLUS TFR	1,017,257	1,000,000	1,200,000	1,200,000
LICENSE & FEES	761,818	780,000	800,000	800,000
RENTAL COLLECTIONS	77,200	80,000	80,000	80,000
LESS: EST CASH AVAILABLE	-2,164,215	-1,777,299	-1,526,582	-1,725,586
	-----	-----	-----	-----
TOTAL FUNDS	2,441,937	2,312,916	2,410,717	2,211,713
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	2,441,937	2,312,916	2,410,717	2,211,713
	-----	-----	-----	-----
TOTAL FUNDS	2,441,937	2,312,916	2,410,717	2,211,713

AGENCY DESCRIPTION AND PROGRAMS  
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Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of 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; and \$25 for each Residential license renewal, civil penalties, and rent collected.

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 \$10,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	2,441,937	2,312,916	2,410,717	2,211,713

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,907,588	9,462,102	9,830,432	9,063,885
TRAVEL	87,622	80,000	85,000	80,000
CONTRACTUAL SERVICES	3,586,040	3,659,000	4,300,000	3,632,360
COMMODITIES	228,278	325,000	325,000	256,100
CAPITAL OUTLAY - EQUIPMENT	118,918	167,000	185,500	125,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	200	600	600	0
TOTAL EXPENDITURES	12,928,646	13,693,702	14,726,532	13,157,345
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	12,928,646	13,693,702	14,726,532	14,726,532
LESS: EST CASH AVAILABLE	0	0	0	-1,569,187
TOTAL FUNDS	12,928,646	13,693,702	14,726,532	13,157,345
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	158	158	164	158
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	159	159	165	159
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	12,928,646	13,693,702	14,726,532	13,157,345
TOTAL FUNDS	12,928,646	13,693,702	14,726,532	13,157,345

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 (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); Fire and Police Disability and Relief Funds and General Municipal Retirement Systems (MRS) for 17 cities; and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDCP&T), the IHL Optional Retirement Plan (ORP), 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS	12,928,646	13,693,702	14,726,532	13,157,345

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	5,966,892	9,800,000	8,400,000	8,400,000
CAPITAL OUTLAY - EQUIPMENT	171,854	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,138,746	9,800,000	8,400,000	8,400,000
TO BE FUNDED AS FOLLOWS:				
OTHER FUNDS	6,138,746	9,800,000	8,400,000	8,400,000
	-----	-----	-----	-----
TOTAL FUNDS	6,138,746	9,800,000	8,400,000	8,400,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,138,746	9,800,000	8,400,000	8,400,000
	-----	-----	-----	-----
TOTAL FUNDS	6,138,746	9,800,000	8,400,000	8,400,000

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, implemented by CedarCrestone, Inc. It is a 3-year implementation project, with an estimated Go-Live date in the first quarter of 2014 and full completion scheduled for fiscal year 2015 at a total estimated cost of \$24 million.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COMPUTER PROJECT				
TOTAL FUNDS	6,138,746	9,800,000	8,400,000	8,400,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,823	115,818	115,818	118,132
TRAVEL	6,537	7,250	7,339	7,250
CONTRACTUAL SERVICES	17,843	18,000	26,062	18,000
COMMODITIES	1,361	2,000	4,267	2,000
SUBSIDIES, LOANS & GRANTS	174,000	295,196	300,000	295,196
	-----	-----	-----	-----
TOTAL EXPENDITURES	315,564	438,264	453,486	440,578
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	461,090	471,457	393,193	393,193
TRAFFIC FINE ASSESSMENT	325,931	360,000	360,000	360,000
LESS: EST CASH AVAILABLE	-471,457	-393,193	-299,707	-312,615
	-----	-----	-----	-----
TOTAL FUNDS	315,564	438,264	453,486	440,578
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	2	2	2	1
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	3	3	3	2
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	315,564	438,264	453,486	440,578
	-----	-----	-----	-----
TOTAL FUNDS	315,564	438,264	453,486	440,578

AGENCY DESCRIPTION AND PROGRAMS

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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. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs.

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. COUNCIL ON AGING				
TOTAL FUNDS	315,564	438,264	453,486	440,578

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	52,866	52,866	52,866	53,718
TRAVEL	0	400	400	400
CONTRACTUAL SERVICES	10,013	10,340	10,340	10,340
COMMODITIES	322	300	438	300
SUBSIDIES, LOANS & GRANTS	443,159	298,922	455,500	298,922
	-----	-----	-----	-----
TOTAL EXPENDITURES	506,360	362,828	519,544	363,680
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	93,916	139,791	139,791	139,791
TRAINING FUNDS	552,235	362,828	519,544	519,544
LESS: EST CASH AVAILABLE	-139,791	-139,791	-139,791	-295,655
	-----	-----	-----	-----
TOTAL FUNDS	506,360	362,828	519,544	363,680
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	506,360	362,828	519,544	363,680
	-----	-----	-----	-----
TOTAL FUNDS	506,360	362,828	519,544	363,680

AGENCY DESCRIPTION AND PROGRAMS

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House Bill 822 of the 1999 Regular Legislative Session created the Board on County Jail Officers 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 at a professional level.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	506,360	362,828	519,544	363,680

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	301,679	254,000	301,679	104,086
TRAVEL	2,546	2,500	10,000	2,500
CONTRACTUAL SERVICES	43,978	50,000	55,220	50,000
COMMODITIES	8,500	10,000	30,200	10,000
SUBSIDIES, LOANS & GRANTS	376,472	213,916	491,000	363,830
TOTAL EXPENDITURES	733,175	530,416	888,099	530,416
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,205,103	1,262,922	1,262,922	1,262,922
FEES	790,994	530,416	888,099	888,099
LESS: EST CASH AVAILABLE	-1,262,922	-1,262,922	-1,262,922	-1,620,605
TOTAL FUNDS	733,175	530,416	888,099	530,416
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	733,175	530,416	888,099	530,416
TOTAL FUNDS	733,175	530,416	888,099	530,416

#### 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. EMERG TELECOMMS TRAINING				
TOTAL FUNDS	733,175	530,416	888,099	530,416

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	304,465	304,504	304,504	308,909
TRAVEL	11,797	12,054	14,087	12,054
CONTRACTUAL SERVICES	124,967	126,000	126,000	126,000
COMMODITIES	20,553	14,020	20,553	14,020
CAPITAL OUTLAY - EQUIPMENT	4,867	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	1,139,549	1,948,577	1,940,011	1,940,011
TOTAL EXPENDITURES	1,606,198	2,410,155	2,410,155	2,405,994
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	977,761	1,026,618	1,026,618	1,026,618
FEES	1,655,055	2,410,155	2,410,155	2,410,155
LESS: EST CASH AVAILABLE	-1,026,618	-1,026,618	-1,026,618	-1,030,779
TOTAL FUNDS	1,606,198	2,410,155	2,410,155	2,405,994
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	1,606,198	2,410,155	2,410,155	2,405,994
TOTAL FUNDS	1,606,198	2,410,155	2,410,155	2,405,994

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	1,606,198	2,410,155	2,410,155	2,405,994

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,346,052	4,607,660	4,607,660	4,244,759
TRAVEL	438,820	400,000	400,000	400,000
CONTRACTUAL SERVICES	1,097,961	1,000,000	1,000,000	1,000,000
COMMODITIES	111,600	115,000	115,000	115,000
CAPITAL OUTLAY - EQUIPMENT	41,940	148,909	148,909	115,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	6,036,373	6,271,569	6,271,569	5,874,759
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,006,689	2,309,700	2,038,131	2,038,131
REGULATORY FEES	6,339,384	6,000,000	6,000,000	6,000,000
LESS: EST CASH AVAILABLE	-2,309,700	-2,038,131	-1,766,562	-2,163,372
	-----	-----	-----	-----
TOTAL FUNDS	6,036,373	6,271,569	6,271,569	5,874,759
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	72	72	72	68
PART-TIME	4	4	4	4
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	4
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	81	81	81	76
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,036,373	6,271,569	6,271,569	5,874,759
	-----	-----	-----	-----
TOTAL FUNDS	6,036,373	6,271,569	6,271,569	5,874,759

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY REGULATORY SERVICES				
TOTAL FUNDS	6,036,373	6,271,569	6,271,569	5,874,759

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	218,875	175,000	250,000	175,000
COMMODITIES	11,450	25,000	50,000	25,000
-----				
TOTAL EXPENDITURES	230,325	200,000	300,000	200,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	197,283	127,458	102,458	102,458
FEES	160,500	175,000	200,000	200,000
LESS: EST CASH AVAILABLE	-127,458	-102,458	-2,458	-102,458
-----				
TOTAL FUNDS	230,325	200,000	300,000	200,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	230,325	200,000	300,000	200,000
-----				
TOTAL FUNDS	230,325	200,000	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TELEPHONE "NO-CALL"				
TOTAL FUNDS	230,325	200,000	300,000	200,000



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,944,565	2,042,498	2,122,288	1,978,033
TRAVEL	57,463	85,000	85,000	85,000
CONTRACTUAL SERVICES	201,861	303,080	303,080	303,080
COMMODITIES	10,041	17,000	17,000	15,000
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	5,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,213,930	2,452,578	2,532,368	2,386,113
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,409,811	1,715,156	1,262,578	1,262,578
REGULATORY FEES	2,519,275	2,000,000	2,000,000	2,000,000
LESS: EST CASH AVAILABLE	-1,715,156	-1,262,578	-730,210	-876,465
	-----	-----	-----	-----
TOTAL FUNDS	2,213,930	2,452,578	2,532,368	2,386,113
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	28	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	28	28	29	27
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,213,930	2,452,578	2,532,368	2,386,113
	-----	-----	-----	-----
TOTAL FUNDS	2,213,930	2,452,578	2,532,368	2,386,113

AGENCY DESCRIPTION AND PROGRAMS

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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. UTILITY INVESTIGATIVE SERVICES				
TOTAL FUNDS	2,213,930	2,452,578	2,532,368	2,386,113

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	743,438	810,801	821,793	777,341
TRAVEL	46,841	70,000	70,000	62,000
CONTRACTUAL SERVICES	361,572	575,609	593,251	573,711
COMMODITIES	17,757	40,000	40,000	33,000
CAPITAL OUTLAY - EQUIPMENT	17,672	18,000	9,700	9,700
SUBSIDIES, LOANS & GRANTS	994	3,000	7,500	7,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,188,274	1,517,410	1,542,244	1,463,252
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,536,596	1,240,237	912,118	912,118
HOME INSPECTOR BOARD FEES	28,775	36,000	25,000	25,000
REAL ESTATE COMM FEES	823,171	1,100,000	850,000	850,000
REIMBURSEMENT FROM MAB	39,969	53,291	53,291	53,291
LESS: EST CASH AVAILABLE	-1,240,237	-912,118	-298,165	-377,157
	-----	-----	-----	-----
TOTAL FUNDS	1,188,274	1,517,410	1,542,244	1,463,252
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	1,188,274	1,517,410	1,542,244	1,463,252
	-----	-----	-----	-----
TOTAL FUNDS	1,188,274	1,517,410	1,542,244	1,463,252

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. REAL ESTATE COMMISSION TOTAL FUNDS	1,175,045	1,492,430	1,517,264	1,440,060
2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS	13,229	24,980	24,980	23,192

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	209,583	231,550	231,550	221,871
TRAVEL	30,027	32,000	32,000	32,000
CONTRACTUAL SERVICES	79,881	135,017	134,985	132,017
COMMODITIES	6,418	14,600	14,600	13,600
CAPITAL OUTLAY - EQUIPMENT	1,412	7,800	6,300	6,300
TOTAL EXPENDITURES	327,321	420,967	419,435	405,788
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	195,892	108,312	77,345	77,345
APPRAISAL MGMT CO FEES	0	30,000	50,000	50,000
APPRAISER FEES	239,741	360,000	300,000	300,000
LESS: EST CASH AVAILABLE	-108,312	-77,345	-7,910	-21,557
TOTAL FUNDS	327,321	420,967	419,435	405,788

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	327,321	420,967	419,435	405,788
TOTAL FUNDS	327,321	420,967	419,435	405,788

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. EXAM, LICENSURE & REGULATION TOTAL FUNDS	327,321	420,967	419,435	405,788

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	328,698	192,296	200,000	200,000
COMMODITIES	4,366,459	1,232,348	2,539,400	2,539,400
TOTAL EXPENDITURES	4,695,157	1,424,644	2,739,400	2,739,400
TO BE FUNDED AS FOLLOWS:				
LICENSE TAG ACQUISITION FD	4,695,157	1,424,644	2,739,400	2,739,400
TOTAL FUNDS	4,695,157	1,424,644	2,739,400	2,739,400
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,695,157	1,424,644	2,739,400	2,739,400
TOTAL FUNDS	4,695,157	1,424,644	2,739,400	2,739,400

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	4,695,157	1,424,644	2,739,400	2,739,400

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,486,945	6,681,230	6,958,782	6,428,501
TRAVEL	92,259	127,500	123,500	110,000
CONTRACTUAL SERVICES	6,425,285	8,637,690	7,648,534	7,648,534
COMMODITIES	457,467	554,350	444,200	444,200
CAPITAL OUTLAY - EQUIPMENT	548,065	307,500	169,000	169,000
SUBSIDIES, LOANS & GRANTS	1,181,849	1,755,000	1,755,000	1,755,000
TOTAL EXPENDITURES	15,191,870	18,063,270	17,099,016	16,555,235
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,397,499	12,103,043	12,264,773	12,264,773
FEDERAL FUNDS	167,378	0	0	0
OTHER FUNDS	14,368,604	14,225,000	14,225,000	14,225,000
SECRETARY OF STATE FEES	22,822,175	23,000,000	23,000,000	23,000,000
TFR TO GENERAL FUND	-10,746,030	-10,500,000	-10,500,000	-10,500,000
TFR TO MARINE RESOURCES	-8,714,713	-8,500,000	-8,500,000	-8,500,000
LESS: EST CASH AVAILABLE	-12,103,043	-12,264,773	-13,390,757	-13,934,538
TOTAL FUNDS	15,191,870	18,063,270	17,099,016	16,555,235
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	98	98	98	96
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	11	11	11	11
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	109	109	109	107
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,191,870	18,063,270	17,099,016	16,555,235
TOTAL FUNDS	15,191,870	18,063,270	17,099,016	16,555,235

AGENCY DESCRIPTION AND PROGRAMS  
-----

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.



## AGENCY PAGE 2

## 1. Business Services

This program consists of four business units. These units are Business Services, Regulation and Enforcement, Securities and Charities, and Policy and Research.

## 2. Elections

This program has many roles including training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

## 3. Publications

This program receives and issues documents and publications of the State.

## 4. Public Lands

This program has the constitutional and statutory authority for the enforcement of the Sixteen Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BUSINESS SERVICES				
TOTAL FUNDS	3,472,231	4,126,675	4,078,847	3,850,768
2. ELECTIONS				
TOTAL FUNDS	4,377,190	5,370,165	4,822,873	4,772,796
3. PUBLICATIONS				
TOTAL FUNDS	575,406	729,824	721,884	701,303
4. PUBLIC LANDS				
TOTAL FUNDS	2,386,355	2,906,650	2,865,673	2,770,376
5. SUPPORT SERVICES				
TOTAL FUNDS	4,380,688	4,929,956	4,609,739	4,459,992

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	477,800	395,000	395,000
COMMODITIES	0	21,150	0	0
CAPITAL OUTLAY - EQUIPMENT	0	122,050	0	0
TOTAL EXPENDITURES	0	621,000	395,000	395,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	226,000	0	0
LITIGATION FUND	0	395,000	395,000	395,000
TOTAL FUNDS	0	621,000	395,000	395,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	226,000	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	395,000	395,000	395,000
TOTAL FUNDS	0	621,000	395,000	395,000

AGENCY DESCRIPTION AND PROGRAMS

During the 2012 Regular Legislative Session, the Legislature passed the Mississippi Voter Identification Card Law, codified under Section 23-15-7. This law requires the Secretary of State to negotiate a Memorandum of Understanding which shall be entered into by the MS Department of Public Safety and the registrar of each county for the purpose of providing a MS Voter Identification Card. The card is to be made available to all registered voters of the state; no fee shall be charged or collected for the application or issuance of the card. The card can only be used for voting purposes in the State of Mississippi.

1. Voter ID

This program supports the creation of the voter identification system that is to be implemented statewide for voters that do not have a valid form of identification.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. VOTER ID				
TOTAL FUNDS	0	621,000	395,000	395,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	144,893	146,477	148,480	145,789
TRAVEL	13,115	17,523	17,500	17,500
CONTRACTUAL SERVICES	70,764	94,980	94,980	94,980
COMMODITIES	5,457	7,601	7,600	7,600
	-----	-----	-----	-----
TOTAL EXPENDITURES	234,229	266,581	268,560	265,869
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	52,913	55,900	25,319	25,319
FEES	237,216	236,000	243,241	243,241
LESS: EST CASH AVAILABLE	-55,900	-25,319	0	-2,691
	-----	-----	-----	-----
TOTAL FUNDS	234,229	266,581	268,560	265,869
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	234,229	266,581	268,560	265,869
	-----	-----	-----	-----
TOTAL FUNDS	234,229	266,581	268,560	265,869

AGENCY DESCRIPTION AND PROGRAMS

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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 by the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program tests applicants for social worker, marriage and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

SUMMARY BY PROGRAM -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	234,229	266,581	268,560	265,869

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,854,523	4,077,026	4,190,786	4,044,993
TRAVEL	35,691	50,000	50,000	48,000
CONTRACTUAL SERVICES	533,338	668,600	564,792	550,172
COMMODITIES	558,452	745,946	728,946	728,946
CAPITAL OUTLAY - OTHER THAN EQUIP	0	38,000	0	0
CAPITAL OUTLAY - EQUIPMENT	92,157	145,250	180,550	145,250
CAPITAL OUTLAY - VEHICLES	0	20,000	20,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	400	400	400
SUBSIDIES, LOANS & GRANTS	40,091	55,200	55,200	55,200
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,114,252	5,800,422	5,790,674	5,572,961
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,462,357	2,673,027	1,852,605	1,852,605
FEDERAL FUNDS	133,901	0	0	0
FIRE TAX COLLECTIONS	4,121,966	4,100,000	4,100,000	4,100,000
OTHER REFUNDS/INCOME	50,763	0	0	0
SALES & SERVICE FEES	944,044	815,000	815,000	815,000
SALES & SERVICES GVMT AG	74,248	65,000	65,000	65,000
LESS: EST CASH AVAILABLE	-2,673,027	-1,852,605	-1,041,931	-1,259,644
-----	-----	-----	-----	-----
TOTAL FUNDS	5,114,252	5,800,422	5,790,674	5,572,961
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	5,114,252	5,800,422	5,790,674	5,572,961
-----	-----	-----	-----	-----
TOTAL FUNDS	5,114,252	5,800,422	5,790,674	5,572,961

## 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

AGENCY PAGE 2

of Mississippi Fire Chiefs' Association, President of Mississippi Municipal Association, and President 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 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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRAINING				
TOTAL FUNDS	5,114,252	5,800,422	5,790,674	5,572,961

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,241,029	2,496,420	2,640,242	2,587,517
TRAVEL	154,517	161,000	161,000	157,000
CONTRACTUAL SERVICES	684,373	933,131	950,631	875,400
COMMODITIES	21,229	57,500	40,000	24,800
CAPITAL OUTLAY - EQUIPMENT	5,325	15,000	15,000	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	3,106,473	3,663,051	3,806,873	3,659,717
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,029,854	2,284,874	1,265,532	1,265,532
CAPITAL DEFENSE	1,096,416	1,181,867	1,181,867	1,181,867
INDIGENT APPEALS	875,526	1,030,613	1,030,613	1,030,613
TRAINING	389,551	431,229	431,229	431,229
LESS: EST CASH AVAILABLE	-2,284,874	-1,265,532	-102,368	-249,524
	-----	-----	-----	-----
TOTAL FUNDS	3,106,473	3,663,051	3,806,873	3,659,717

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	25	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	25	25	25	25

## SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,106,473	3,663,051	3,806,873	3,659,717
	-----	-----	-----	-----
TOTAL FUNDS	3,106,473	3,663,051	3,806,873	3,659,717

## AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CAPITAL DEFENSE COUNSEL				
TOTAL FUNDS	1,614,254	1,913,359	1,983,069	1,901,741
2. INDIGENT APPEALS				
TOTAL FUNDS	1,098,927	1,262,347	1,321,784	1,282,732
3. DEFENDER TRAINING				
TOTAL FUNDS	393,292	487,345	502,020	475,244



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	151,829	163,239	163,239	162,810
TRAVEL	23,795	23,378	23,378	23,378
CONTRACTUAL SERVICES	143,704	198,161	198,161	198,161
COMMODITIES	9,376	15,737	15,737	15,737
CAPITAL OUTLAY - EQUIPMENT	0	6,000	2,500	2,500
	-----	-----	-----	-----
TOTAL EXPENDITURES	328,704	406,515	403,015	402,586
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	193,176	237,848	204,533	204,533
FEES	371,109	371,000	371,000	371,000
INTEREST INCOME	2,267	2,200	2,200	2,200
LESS: EST CASH AVAILABLE	-237,848	-204,533	-174,718	-175,147
	-----	-----	-----	-----
TOTAL FUNDS	328,704	406,515	403,015	402,586
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	328,704	406,515	403,015	402,586
	-----	-----	-----	-----
TOTAL FUNDS	328,704	406,515	403,015	402,586

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. BAR ADMISSION SERVICES				
TOTAL FUNDS	328,704	406,515	403,015	402,586

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	65,486	66,120	106,355	67,000
TRAVEL	15,370	12,993	17,500	15,726
CONTRACTUAL SERVICES	48,998	49,794	49,794	49,794
COMMODITIES	2,616	3,631	3,631	3,631
CAPITAL OUTLAY - EQUIPMENT	0	3,000	2,500	2,500
-----				
TOTAL EXPENDITURES	132,470	135,538	179,780	138,651
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	220,668	203,953	184,365	184,365
EDUCATION FEES	113,284	113,500	113,500	113,500
INTEREST INCOME	2,471	2,450	2,450	2,450
LESS: EST CASH AVAILABLE	-203,953	-184,365	-120,535	-161,664
-----				
TOTAL FUNDS	132,470	135,538	179,780	138,651
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	132,470	135,538	179,780	138,651
-----				
TOTAL FUNDS	132,470	135,538	179,780	138,651

AGENCY DESCRIPTION AND PROGRAMS

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The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. CONTINUING LEGAL EDUCATION				
TOTAL FUNDS	132,470	135,538	179,780	138,651

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	909,900	1,151,376	1,151,376	968,710
TRAVEL	73,722	150,000	165,000	148,300
CONTRACTUAL SERVICES	123,529	700,000	700,000	508,375
COMMODITIES	174,374	450,000	500,000	306,200
CAPITAL OUTLAY - OTHER THAN EQUIP	758,136	5,100,000	5,100,000	5,100,000
CAPITAL OUTLAY - EQUIPMENT	277,237	750,000	945,000	750,000
CAPITAL OUTLAY - VEHICLES	0	92,000	140,000	92,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	450	450	450
SUBSIDIES, LOANS & GRANTS	0	218,516	300,000	300,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	2,316,898	8,612,342	9,001,826	8,174,035
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	8,614,053	8,284,994	2,922,652	2,922,652
FEDERAL FUNDS	170,931	300,000	630,000	294,575
HB 179 AS AMENDED	1,575,832	2,500,000	4,800,000	4,800,000
INTEREST INCOME	107,902	200,000	300,000	200,000
OTHER FUNDS	133,174	250,000	350,000	250,000
LESS: EST CASH AVAILABLE	-8,284,994	-2,922,652	-826	-293,192
-----	-----	-----	-----	-----
TOTAL FUNDS	2,316,898	8,612,342	9,001,826	8,174,035
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	17	17	17	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	17	17	17	16
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,316,898	8,612,342	9,001,826	8,174,035
-----	-----	-----	-----	-----
TOTAL FUNDS	2,316,898	8,612,342	9,001,826	8,174,035

AGENCY DESCRIPTION AND PROGRAMS

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The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, 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 was authorized to coordinate the efforts of

AGENCY PAGE 2

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. FLOOD CONTROL PROJECTS TOTAL FUNDS	1,501,039	5,799,191	6,023,594	5,463,645
2. TOMBIGBEE WATERWAY PROJECTS TOTAL FUNDS	264,593	1,256,952	1,303,850	1,210,808
3. WATER RELATED RESOURCES TOTAL FUNDS	492,072	1,442,038	1,559,427	1,387,038
4. RESOURCE CONSERVATION & DEV TOTAL FUNDS	59,194	114,161	114,955	112,544

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,316,321	2,777,200	2,852,740	2,519,528
TRAVEL	36,090	34,000	34,000	30,600
CONTRACTUAL SERVICES	2,126,813	2,010,000	2,398,297	2,143,077
COMMODITIES	93,260	60,693	82,488	61,346
CAPITAL OUTLAY - EQUIPMENT	117,909	0	3,500	3,500
-----				
TOTAL EXPENDITURES	4,690,393	4,881,893	5,371,025	4,758,051
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	57,012,334	55,482,725	50,051,382	50,051,382
OTHER RECEIPTS	14,472,865	11,795,000	11,795,000	11,795,000
TFR FROM MACS - ADMIN FD	155,429	155,550	170,550	170,550
TFR FROM MPACT - ADMIN FD	1,350,000	1,450,000	1,750,000	1,750,000
TFR TO BCF/CANC WARRANT	-12,817,510	-13,950,000	-10,000,000	-10,000,000
LESS: EST CASH AVAILABLE	-55,482,725	-50,051,382	-48,395,907	-49,008,881
-----				
TOTAL FUNDS	4,690,393	4,881,893	5,371,025	4,758,051
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	40	43	43	42
PART-TIME	0	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	43	43	42
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,690,393	4,881,893	5,371,025	4,758,051
-----				
TOTAL FUNDS	4,690,393	4,881,893	5,371,025	4,758,051

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, as well as for developing cash management policies and procedures. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

## 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 maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues, and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

## 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 Information Technology functions of the Office of the State Treasurer.

## 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 safe keeps securities pledged to other state agencies.

## 5. Unclaimed Property

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

## 6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1 et seq. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grand-children 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. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

## 7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.



AGENCY PAGE 3

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. CASH MANAGEMENT				
TOTAL FUNDS	612,265	641,066	651,243	636,167
2. BOND SERVICING				
TOTAL FUNDS	364,282	387,108	404,920	366,021
3. FINANCIAL MGMT & PROCESSING				
TOTAL FUNDS	1,165,748	1,146,192	1,185,387	968,504
4. COLLATERAL SECURITY/SAFEKEEPING				
TOTAL FUNDS	434,350	451,398	457,355	445,575
5. UNCLAIMED PROPERTY				
TOTAL FUNDS	646,476	675,612	792,039	841,069
6. MPACT ADMINISTRATIVE FUND				
TOTAL FUNDS	1,328,568	1,427,127	1,711,410	1,380,715
7. MACS ADMINISTRATIVE FUND				
TOTAL FUNDS	138,704	153,390	168,671	120,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CONTRACTUAL SERVICES	120,537	150,000	150,000	150,000
TOTAL EXPENDITURES	120,537	150,000	150,000	150,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	47,193,732	47,450,658	48,603,158	48,603,158
INTEREST INCOME	1,165,992	2,000,000	2,000,000	2,000,000
OIL & GAS ROYALTIES	204,551	300,000	300,000	300,000
OTHER RECEIPTS	6,920	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	-47,450,658	-48,603,158	-49,755,658	-49,755,658
TOTAL FUNDS	120,537	150,000	150,000	150,000
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	120,537	150,000	150,000	150,000
TOTAL FUNDS	120,537	150,000	150,000	150,000

AGENCY DESCRIPTION AND PROGRAMS

Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to contract with outside investment managers to invest the proceeds of the Education Improvement Trust Fund.

SUMMARY BY PROGRAM	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. INVESTMENT				
TOTAL FUNDS	120,537	150,000	150,000	150,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	21,475,352	25,000,000	30,000,000	30,000,000
TOTAL EXPENDITURES	21,475,352	25,000,000	30,000,000	30,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	241,729,871	247,098,507	251,498,507	251,498,507
ADMINISTRATIVE FEES	715,676	850,000	850,000	850,000
CONTRACT PAYMENTS	12,067,540	20,000,000	25,000,000	25,000,000
INVESTMENT EARNINGS	15,410,772	10,000,000	10,000,000	10,000,000
TFR TO MPACT ADMIN FD	-1,350,000	-1,450,000	-1,750,000	-1,750,000
LESS: EST CASH AVAILABLE	-247,098,507	-251,498,507	-255,598,507	-255,598,507
TOTAL FUNDS	21,475,352	25,000,000	30,000,000	30,000,000

SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	21,475,352	25,000,000	30,000,000	30,000,000
TOTAL FUNDS	21,475,352	25,000,000	30,000,000	30,000,000

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TRUST FUND - TUITION PAYMENTS				
TOTAL FUNDS	21,475,352	25,000,000	30,000,000	30,000,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	776,721	952,449	1,002,912	931,748
TRAVEL	20,830	27,970	27,970	27,970
CONTRACTUAL SERVICES	234,563	246,213	292,418	239,713
COMMODITIES	24,760	47,400	47,400	43,750
CAPITAL OUTLAY - EQUIPMENT	46,697	34,500	34,500	34,500
SUBSIDIES, LOANS & GRANTS	14,071,586	45,894,044	46,132,158	45,894,044
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	15,175,157	47,202,576	47,537,358	47,171,725
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	36,900,808	60,702,921	47,941,993	47,941,993
INTEREST FUND 3734	521,361	520,514	550,000	550,000
INTEREST FUND 3735	17,909	50,000	50,000	30,000
INTEREST ON VHPB LOANS	7,180,095	9,102,981	9,102,981	9,102,981
LATE FEES & NSF CHECK	65,074	68,000	68,000	68,000
LOANS REPAYED BY THE VA	1,583,027	1,030,000	1,600,000	1,600,000
LOANS REPAYED TO VHPB	25,164,439	18,460,016	26,000,000	26,000,000
OTHER FUNDS	141,983	120,000	150,000	150,000
RENTAL OF SPACE TO VAB	47,243	47,243	47,243	47,243
TAX PAYMENT FROM ESCROW	4,254,944	5,041,894	6,000,000	5,041,894
WARRANTS CANCELLED (3734)	879	500	1,000	1,000
WARRANTS CANCELLED (3735)	316	500	500	500
LESS: EST CASH AVAILABLE	-60,702,921	-47,941,993	-43,974,359	-43,361,886
-----	-----	-----	-----	-----
TOTAL FUNDS	15,175,157	47,202,576	47,537,358	47,171,725
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	16	15
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	16	15
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,175,157	47,202,576	47,537,358	47,171,725
-----	-----	-----	-----	-----
TOTAL FUNDS	15,175,157	47,202,576	47,537,358	47,171,725

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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MORTGAGE LOANS TO VETERANS				
TOTAL FUNDS	15,175,157	47,202,576	47,537,358	47,171,725

EXPENDITURE BY OBJECT -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,520	3,800	3,800	3,800
TRAVEL	8,978	17,000	14,000	9,200
CONTRACTUAL SERVICES	161,357	169,185	171,735	171,735
COMMODITIES	2,466	4,250	3,800	3,800
	-----	-----	-----	-----
TOTAL EXPENDITURES	174,321	194,235	193,335	188,535
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	38,644	37,709	61,474	61,474
FEES	173,386	218,000	218,000	180,000
LESS: EST CASH AVAILABLE	-37,709	-61,474	-86,139	-52,939
	-----	-----	-----	-----
TOTAL FUNDS	174,321	194,235	193,335	188,535
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	174,321	194,235	193,335	188,535
	-----	-----	-----	-----
TOTAL FUNDS	174,321	194,235	193,335	188,535

AGENCY DESCRIPTION AND PROGRAMS  
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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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	134,321	154,235	153,335	148,535
2. CLINIC INSPECTIONS				
TOTAL FUNDS	40,000	40,000	40,000	40,000

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,033,274	4,499,446	4,499,446	4,420,503
TRAVEL	71,100	120,000	120,000	90,000
CONTRACTUAL SERVICES	768,196	922,243	1,025,250	922,243
COMMODITIES	61,049	90,000	90,000	79,804
CAPITAL OUTLAY - EQUIPMENT	56,055	31,000	30,300	27,300
SUBSIDIES, LOANS & GRANTS	150,000	355,000	355,000	355,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	5,139,674	6,017,689	6,119,996	5,894,850
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	2,537,655	2,694,880	1,767,191	1,767,191
ADMINISTRATIVE FEES	5,209,239	5,000,000	5,000,000	5,000,000
INTEREST INCOME	71,312	70,000	70,000	70,000
SALES SERVICES & SUPPLIES	16,348	20,000	20,000	20,000
LESS: EST CASH AVAILABLE	-2,694,880	-1,767,191	-737,195	-962,341
-----	-----	-----	-----	-----
TOTAL FUNDS	5,139,674	6,017,689	6,119,996	5,894,850
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	61	61	61	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	61	61	61	57
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,139,674	6,017,689	6,119,996	5,894,850
-----	-----	-----	-----	-----
TOTAL FUNDS	5,139,674	6,017,689	6,119,996	5,894,850

## 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. ADJUDICATION				
TOTAL FUNDS	4,650,431	5,439,673	5,523,631	5,325,838
2. SELF-INSURANCE				
TOTAL FUNDS	286,867	336,469	344,969	331,309
3. MEDICAL COST CONTAINMENT				
TOTAL FUNDS	202,376	241,547	251,396	237,703



EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	583,283	601,779	630,000	529,560
TRAVEL	22,947	27,500	27,500	25,000
CONTRACTUAL SERVICES	224,635	572,550	572,550	522,550
COMMODITIES	71,973	100,000	100,000	100,000
CAPITAL OUTLAY - OTHER THAN EQUIP	699,478	3,500,000	3,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	0	1,004,487	944,487	944,487
CAPITAL OUTLAY - VEHICLES	0	0	60,000	0
SUBSIDIES, LOANS & GRANTS	22,380	500,000	500,000	500,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	1,624,696	6,306,316	6,334,537	6,121,597
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,569,881	5,227,841	2,684,537	2,684,537
GRANTS	610,397	800,000	950,000	800,000
INTEREST INCOME	32,129	56,000	50,000	50,000
OTHER FUNDS	130,832	160,000	150,000	150,000
PORT REVENUES	2,509,298	2,747,012	3,000,000	2,750,000
LESS: EST CASH AVAILABLE	-5,227,841	-2,684,537	-500,000	-312,940
	-----	-----	-----	-----
TOTAL FUNDS	1,624,696	6,306,316	6,334,537	6,121,597
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	15	10
PART-TIME	6	0	6	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	21	15	21	10
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,624,696	6,306,316	6,334,537	6,121,597
	-----	-----	-----	-----
TOTAL FUNDS	1,624,696	6,306,316	6,334,537	6,121,597

AGENCY DESCRIPTION AND PROGRAMS

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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 ensuring 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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. TERMINAL OPERATIONS				
TOTAL FUNDS	1,218,522	4,829,736	4,850,902	4,691,197
2. INDUSTRIAL DEV & MARKETING				
TOTAL FUNDS	406,174	1,476,580	1,483,635	1,430,400

PART III - TRANSPORTATION DEPT

TRANSPORTATION, MISSISSIPPI DEPT OF  
STATE AID ROAD CONSTRUCTION, OFFICE OF  
REVENUE & EXPENDITURE PROGRAM (F10)

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	158,112,337	166,037,623	166,037,623	161,926,049
TRAVEL	2,790,893	2,664,599	2,883,998	2,273,838
CONTRACTUAL SERVICES	145,841,171	148,385,482	147,846,837	144,228,970
COMMODITIES	36,330,874	42,536,539	43,247,033	41,708,670
CAPITAL OUTLAY - OTHER THAN EQUIP	619,753,005	400,346,782	419,255,534	412,355,534
CAPITAL OUTLAY - EQUIPMENT	11,870,677	4,912,059	8,313,610	4,645,909
CAPITAL OUTLAY - VEHICLES	364,836	5,557,941	5,156,390	2,633,800
CAPITAL OUTLAY - WIRELESS COMM DEVICES	20,945	30,000	30,000	20,000
SUBSIDIES, LOANS & GRANTS	132,803,779	134,228,975	134,228,975	134,228,975
TOTAL EXPENDITURES	1,107,888,517	904,700,000	927,000,000	904,021,745
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,125,645	66,823,906	62,123,906	62,123,906
FEDERAL FUNDS	570,767,947	460,000,000	460,000,000	460,000,000
STATE FUEL TAXES	283,267,625	288,000,000	287,000,000	287,000,000
STATE TAXES & OTHER FUNDS	224,046,515	92,000,000	93,000,000	93,000,000
TRUCK & BUS TAX & FEES	64,504,691	60,000,000	60,000,000	60,000,000
LESS: EST CASH AVAILABLE	-66,823,906	-62,123,906	-35,123,906	-58,102,161
TOTAL FUNDS	1,107,888,517	904,700,000	927,000,000	904,021,745
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	3,487	3,460	3,460	3,409
PART-TIME	19	10	10	9
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	3,506	3,470	3,470	3,418
SUMMARY OF FUNDING				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,107,888,517	904,700,000	927,000,000	904,021,745
TOTAL FUNDS	1,107,888,517	904,700,000	927,000,000	904,021,745

## AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 12763 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 and bridges under its jurisdiction.

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. Agency equipment purchases (including road equipment), as well as buildings and lots, are accounted for in this program.

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 -----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
	\$	\$	\$	\$
1. MAINTENANCE TOTAL FUNDS	156,668,000	184,420,430	190,602,492	183,947,301
2. CONSTRUCTION TOTAL FUNDS	794,206,071	556,916,786	562,452,696	557,311,087
3. ADMINISTRATION & OTHER TOTAL FUNDS	48,198,990	50,256,759	59,510,699	50,071,215
4. BONDED DEBT SERVICE TOTAL FUNDS	64,703,168	62,322,785	65,161,473	65,161,473
5. LAW ENFORCEMENT TOTAL FUNDS	14,280,580	13,771,185	14,941,820	13,602,589

AGENCY PAGE 3

## 6. AERONAUTICS &amp; RAILS

TOTAL FUNDS	29,831,708	37,012,055	34,330,820	33,928,080
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## PERFORMANCE MEASURE AGENCY DATA

	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
MAINTENANCE				
Overlay (Miles)	135	250	250	250
Mowing (Acres)	298,320	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 (Number)	6,131,230	6,700,000	6,700,000	6,700,000
Trucks over Axle (Number)	3,852	5,500	5,500	5,500
Weight/Size Permits Authorized (Permits)	163,056	155,000	155,000	155,000
Trucks over Gross (Number)	6,524	7,000	7,000	7,000
AERONAUTICS & RAILS				
Airports Inspected (Sites)	67	66	66	66
Grade Crossings Inspected (Crossings)	3,239	2,710	2,710	2,710

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,046,445	3,533,541	3,533,541	3,355,469
TRAVEL	39,615	65,000	65,000	40,000
CONTRACTUAL SERVICES	815,711	1,215,000	1,215,000	1,058,448
COMMODITIES	68,525	95,000	95,000	88,300
CAPITAL OUTLAY - EQUIPMENT	25,405	60,000	60,000	38,000
CAPITAL OUTLAY - VEHICLES	0	100,000	100,000	25,000
SUBSIDIES, LOANS & GRANTS	105,874,871	190,145,731	210,145,731	190,145,731
	-----	-----	-----	-----
TOTAL EXPENDITURES	109,870,572	195,214,272	215,214,272	194,750,948
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	65,304,776	46,092,731	46,092,731	46,092,731
STATE APPROPRIATIONS	0	0	40,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	20,000,000	0	20,000,000
FEDERAL FUNDS	34,839,863	70,000,000	70,000,000	70,000,000
ADMINISTRATIVE	5,760,518	5,068,541	5,068,541	5,068,541
LOCAL SYSTEM BRIDGE PRG	234,986	20,000,000	20,000,000	20,000,000
STATE AID CONSTRUCTION	49,823,160	80,145,731	80,145,731	80,145,731
LESS: EST CASH AVAILABLE	-46,092,731	-46,092,731	-46,092,731	-46,556,055
	-----	-----	-----	-----
TOTAL FUNDS	109,870,572	195,214,272	215,214,272	194,750,948
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	40,000,000	0
STATE SUPPORT SPECIAL FUNDS	0	20,000,000	0	20,000,000
SPECIAL FUNDS	109,870,572	175,214,272	175,214,272	174,750,948
	-----	-----	-----	-----
TOTAL FUNDS	109,870,572	195,214,272	215,214,272	194,750,948

AGENCY DESCRIPTION AND PROGRAMS

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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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----	\$	\$	\$	\$
1. ADMINISTRATIVE				
TOTAL FUNDS	3,995,701	5,068,541	5,068,541	4,605,217
2. CONSTRUCTION				
TOTAL FUNDS	91,046,758	150,145,731	150,145,731	150,145,731
3. LOCAL SYSTEM BRIDGE				
TOTAL FUNDS	14,828,113	40,000,000	60,000,000	40,000,000

## PERFORMANCE MEASURE AGENCY DATA

-----	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
ADMINISTRATIVE				
Fiscal Transactions Processed (Number)	602	600	600	600
CONSTRUCTION				
Avg Completion Time (Days)	586	575	575	575
New County Construction Programs (Prgs)	148	100	100	100
Projects Completed & Closed (Projects)	52	140	140	140
Avg Number of Active Projects in a County	2.65	2.50	2.50	2.50
LOCAL SYSTEM BRIDGE				
Replacement of Deficient Bridges (Bridges)	50	75	75	75
Avg Contract Price (\$)	327,241.00	315,000.00	315,000.00	315,000.00



OFFICE OF STATE AID ROAD CONSTRUCTION  
DEPARTMENT OF TRANSPORTATION  
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2013	Estimated FY Ending 6-30-2014	Estimated For FY Ending 6-30-2015	Increase (+) or Decrease (-) 2015 vs 2014
<u>EXPENDITURES</u>				
Construction of Highways:				
State Aid Projects	46,356,022	80,145,731	80,145,731	0
Federal Aid Projects	44,690,736	70,000,000	70,000,000	0
Local System Bridge Program	14,828,113	20,000,000	20,000,000	0
General Fund	0	0	40,000,000	40,000,000
Budget Contingency Fund	0	20,000,000	0	(-) 20,000,000
Administrative	<u>3,995,701</u>	<u>5,068,541</u>	<u>5,068,541</u>	<u>0</u>
TOTAL EXPENDITURES - OSARC	<u>109,870,572</u> =====	<u>195,214,272</u> =====	<u>215,214,272</u> =====	<u>20,000,000</u> =====
 <u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	46,823,160	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	730,985	19,885,731	19,885,731	0
Miscellaneous State Aid Revenue	4,635	10,000	10,000	0
Local System Bridge Program	0	20,000,000	20,000,000	0
Interest on Investments	234,986	250,000	250,000	0
General Fund (LSBP)	0	0	40,000,000	40,000,000
Budget Contingency Fund (LSBP)	0	20,000,000	0	(-) 20,000,000
Administrative	<u>5,371,500</u>	<u>5,068,541</u>	<u>5,068,541</u>	<u>0</u>
Total State Revenue - OSARC	56,165,266	125,214,272	145,214,272	20,000,000
 <u>Federal Funds (Allocations)Reimb</u>				
FHWA Reimbursements	31,089,870	55,000,000	55,000,000	0
Federal Aid Matching Requirements	<u>3,749,993</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	34,839,863	70,000,000	70,000,000	0
TOTAL REVENUE	91,005,129	195,214,272	215,214,272	20,000,000
Beginning Funds Balance	64,958,174	46,092,731	46,092,731	0
Ending Funds Balance	<u>46,092,731</u>	<u>46,092,731</u>	<u>46,092,731</u>	0
TOTAL AVAILABLE	<u>109,870,572</u> =====	<u>195,214,272</u> =====	<u>215,214,272</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 2013 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2013 and estimated amounts for FY 2014 and FY 2015, based on anticipated contract awards for FY 2014 and FY 2015. These figures include current escalations of \$40,000,000 for Local System Bridge Replacement and escalations of \$500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative fund for FY 2014. All escalations must continue to create the spending authority needed in FY 2015.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF  
BLDG - DISCRETIONARY R&R

EXPENDITURE BY OBJECT	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
CAPITAL OUTLAY - OTHER THAN EQUIP	11,747,999	23,171,102	0	0
TOTAL EXPENDITURES	11,747,999	23,171,102	0	0
TO BE FUNDED AS FOLLOWS:				
CONST/R&R PRJ VAR AG/INST	11,747,999	23,171,102	0	0
TOTAL FUNDS	11,747,999	23,171,102	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	11,747,999	23,171,102	0	0
TOTAL FUNDS	11,747,999	23,171,102	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	2013 ACTUAL	2014 ESTIMATED	2015 REQUESTED	2015 RECOMMENDED
-----				
	\$	\$	\$	\$
1. REPAIR & RENOVATION				
TOTAL FUNDS	11,747,999	23,171,102	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 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 REQUESTED
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)	322	324	327
Average Program Recommendation per Analyst (Unit)	136.10	136.10	136.10
Average Computer User per DP Analyst (Persons)	53.60	54.00	54.00
Legislative PEER Committee, Joint			
LEGISLATIVE AUDIT			
Official PEER Committee Reports (Documents)	11	12	12
Request for Assistance Responses (Actions)	98	100	100
Background Checks (Actions)	85	85	85
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 (%)	4.14	6.00	6.00
2011-2012 Baseline: 5.10%			
TRAINING			
Approval on Prosecutors Training (%)	96.50	95.00	95.00
2011-2012 Baseline: 97.00%			
LITIGATION			
Minimum Affirmations of Criminal Convictions (%)	87.70	85.00	85.00
2011-2012 Baseline: 90.00%			
Minimum Affirmations of Death Penalty Appeals (%)	100.00	60.00	60.00
2011-2012 Baseline: 83.33%			
Minimum Denial of Relief in Federal Habeas Corpus (%)	98.00	90.00	90.00
2011-2012 Baseline: 86.96%			
Minimum Positive Results of Civil Cases (%)	98.00	75.00	75.00
2011-2012 Baseline: 96.00%			
OPINIONS			
Assigned to Attorneys in 3 Days or Less (%)	100.00	100.00	100.00
2011-2012 Baseline: 100.00%			
Opinions Completed in 30 Days or Less (%)	90.00	70.00	70.00
2011-2012 Baseline: 76.00%			
STATE AGENCY CONTRACTS			
Good & Excellent Ratings for Legal Services (%)	85.00	80.00	80.00
2011-2012 Baseline: 94.00%			
INSURANCE INTEGRITY ENFORCEMENT			
Minimum Positive Results of Workers' Compensation Cases (%)	90.00	80.00	80.00
2011-2012 Baseline: 90.00%			

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Minimum Positive Results of Insurance Cases (%)	100.00	80.00	80.00
2011-2012 Baseline: 90.00%			
OTHER MANDATED PROGRAMS			
Medicaid Fraud Convictions vs Dispositions (%)	100.00	80.00	80.00
2011-2012 Baseline: 100.00%			
Medicaid Abuse Convictions vs Dispositions (%)	98.00	80.00	80.00
2011-2012 Baseline: 95.00%			
Minimum Defendants Convicted after Indictments (PID) (%)	96.00	90.00	90.00
2011-2012 Baseline: 96.00%			
Response to Consumer Complaints (Days)	3.63	6.00	6.00
2011-2012 Baseline: 3.14 Days			
CRIME VICTIMS COMPENSATION			
Claims Processed in 12 Weeks or Less (%)	60.76	60.00	60.00
2011-2012 Baseline: 67.97%			
Judicial Performance Commission			
INVESTIGATION & PROSECUTION			
Complaints Received (Cases)	245	265	285
Disposition of Complaints (Cases)	245	265	285
Supreme Court Services, Office of			
SUPREME COURT SERVICES			
Motions Filed or Pending (Cases)	3,121	3,125	3,140
Cases Dismissed (Decisions)	230	235	238
SUPREME COURT CLERK			
Notices of Appeal Filed or Pending (Cases)	930	932	935
Dispositions Disseminated (Number)	8,013	8,021	8,024
Total Fees Collected (\$)	178,579.00	200,000.00	200,000.00
STATE LAW LIBRARY			
Books in Inventory (Items)	262,199	262,200	262,250
Average Reference Request Response (Minutes)	10	10	10
Supreme Court - Administrative Office of Courts			
ADMINISTRATIVE OFFICE OF COURTS			
Statistical Documents Processed (Documents)	269,450	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)	326	350	370
COURT IMPROVEMENT PROGRAM			
Youth Court Events (Number)	75,803	94,754	100,000
DRUG COURT FUND			
Drug Courts Operating (Number)	44	37	22
Adult Clients Served (Number)	3,221	2,800	2,800
Juvenile Clients Served (Number)	647	400	0
Average Cost per Felony Adult Drug Court Prg (\$)	191,473.00	143,605.00	143,605.00
Average Cost per Juvenile Drug Court Program (\$)	208,099.00	101,154.00	53,572.00
ELECTRONIC CASE MANAGEMENT			
No Performance Measures Provided			

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Supreme Court - Court of Appeals			
COURT OF APPEALS			
Cases Decided (Cases)	849	1,000	1,000
SUPREME COURT CLERK			
Notices of Appeals Filed (Filings)	930	932	935
Records Filed (Filings)	814	816	821
Dispositions Disseminated (Decisions)	8,013	8,021	8,024
Briefs Filed (Filings)	2,009	2,018	2,018
Motions Filed (Motions)	5,792	5,801	5,816
Supreme Court - Trial Judges			
TRIAL JUDGES			
Civil Cases Filed (Cases)	133,280	133,946	134,616
Civil Cases Disposed (Cases)	107,517	108,054	108,594
Criminal Cases Disposed (Cases)	34,140	34,311	34,483
Supreme Court - Bar Admissions, Board of			
BAR ADMISSION SERVICES			
Examination Applicants (Persons)	427	450	450
Fitness [Member] Hearings (Persons)	16	18	18
Supreme Court - Continuing Legal Education			
CONTINUING LEGAL EDUCATION			
Bar Members Served (Persons)	8,829	9,000	9,000
CLE Seminars Conducted (Actions)	5,623	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)	143	150	150
Average Hours to Process a Disclosure (Hours)	3.13	3.13	3.13
Governor's Mansion			
MANSION SUPPORT			
Visitors to Mansion	4,300	8,750	8,750
Governor's Office - Support			
SUPPORT			
Develop & Implement Statewide Strategic Plan	1	1	1
Responses to Constituents	30,000	30,000	30,000
Fiscal Affairs			
Audit, Department of			
FINANCE & COMPLIANCE			
Number of Audits Completed	53	41	45
Billable Hours (Hours)	85,605	92,635	89,664
TECHNICAL ASSISTANCE			
Technical Assistance Inquiries	6,730	7,500	7,500
Cost per Technical Assistance Inquiry (\$)	15.00	15.00	15.00
Cost per Issue of Technicalities (Cents per Issue)	1.15	1.15	1.15
INVESTIGATIONS			
Returned Embezzled &/or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	2,297,216.00	600,000.00	600,000.00

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 REQUESTED
PERFORMANCE AUDITS			
Number of Bond Monitoring Projects (Number of)	8	9	9
Number of Performance Audit Reports Completed	52	55	60
ADMINISTRATION			
No Performance Measurers Provided			
Finance & Administration, Department of			
SUPPORTIVE SERVICES			
Purchase Orders Issued (Items)	2,878	2,250	2,900
Payment Vouchers Processed (Items)	10,103	9,500	10,000
Payroll Warrants Issued (Items)	10,787	10,000	10,000
Receipt Warrants Prepared (Items)	595	750	650
Cost of Support Services - Percent of Budget (%)	5.70	7.50	7.50
AIR TRANSPORT			
King Air 350 Annual Flight Hours (Hours)	190.10	250.00	250.00
Cost per Flight Hour for King Air 350 (\$)	1,215.00	1,215.00	1,255.00
BUILDING, GROUNDS & REAL PROPERTY MANAGEMENT			
On-going Construction Projects (Projects)	743	800	790
Leases Administered (Leases)	556	553	560
CAPITOL FACILITIES			
Agencies Served (Entities)	36	37	40
Buildings Maintained (Buildings)	28	28	28
Grounds Maintained (Acres)	114	114	114
Office Space Leases Negotiated (Leases)	58	58	60
FINANCIAL MANAGEMENT & CONTROL			
Budgets Developed for Gov's Budget			
Recommendation (Items)	189	220	189
POs/PVs/CRs/JVs/PRs Processed (Items)	1,959,792	850,000	0
Forms W-2/1099 Produced (Items)	48,955	50,000	50,000
SAAS Tables Updates Processed	13,789	5,000	0
MAGIC Transactions Processed	0	1,000,000	2,000,000
MAGIC Master Data Updates Processed	0	15,000	30,000
INSURANCE			
Claims Processed within 2 Weeks (%)	95.00	95.00	95.00
Participants (Persons)	195,685	200,000	200,000
MISSISSIPPI MANAGEMENT & REPORTING SYSTEM (MMRS)			
Number of Direct Deposit Participants (%)	78.98	78.98	78.98
PURCHASING, TRAVEL & FLEET MANAGEMENT			
Competitive Bid Contracts Administered (Number)	52	61	55
Negotiated Contracts Administered (Number)	546	580	560
Total Contract Purchases (\$)	234,589,013.00	250,000,000.00	265,000,000.00
Distributions via Electronic Method (Number)	483	490	500
SURPLUS PROPERTY			
Donees Served (Entities)	1,467	1,700	1,700
Acquisition Cost of Donations (\$)	4,378,123.00	4,000,000.00	4,600,000.00
Operate at 16% or Less Average Service Charge (%)	9.00	10.00	10.00
Finance & Administration - Tort Claims Board			
TORT CLAIMS			
Claims Processed (Claims)	1,098	1,000	1,000
Average Claim Payment (\$)	2,742.00	3,500.00	3,500.00
Subdivisions Coverage Plans Approved (Plans)	364	500	500
Risk Management & Loss Control Services for Ags	264	250	250



	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Revenue, Mississippi Department of			
INCOME & PROPERTY TAX ADMINISTRATION & COMPLIANCE			
Tax Returns Processed (Returns)	4,950,000	4,975,000	5,000,000
Number of Days to Process Return	2	2	2
Cost per Taxpayer Served (\$)	17.97	18.17	31.23
BUSINESS TAX ADMINISTRATION & COMPLIANCE			
Number of Taxpayers Served	2,844,658	2,844,658	2,844,658
NON-COMPLIANCE COLLECTIONS ADMINISTRATION			
Number of Liens Issued (Number)	155,664	170,000	200,000
Delinquent Taxes Collected (\$)	132,285,974.00	140,000,000.00	150,000,000.00
Ratio of Delinquent to Total Collections (%)	2.64	2.70	2.80
LEGAL & EXECUTIVE SUPPORT			
Criminal Cases Created (Number)	255	230	250
Average Number of Days to Resolve Criminal Cases	70	60	50
Number of Cases sent to District Attorney	13	15	20
AGENCY SUPPORT SERVICES			
State Revenue Accounted for (\$ in Thousands)	7,251,470.70	7,541,539.53	7,834,190.71
Days to Process Returns at 2 Days or Less	2	1.50	1.00
OPERATIONS & MAINTENANCE			
Maintain Delinquency Rate Below 3.00%	2.50	2.50	2.50
MARS			
Internet Portal Users (Number)	82,194	105,000	120,000
Percentage of Electronic Payments (%)	74	76	78
Refund Fraud Discovered & Not Paid	15,000,000.00	20,000,000.00	20,000,000.00
ALCOHOL BEVERAGE CONTROL			
Number of Permit Activities	1,975	2,000	2,000
Average Number of Days to Issue Permit	41	35	30
Revenue - License Tag Commission			
TAG DISTRIBUTIONS			
License Plates Purchased (Number)	2,354,568	925,000	925,000
Decals Purchased (Number)	2,781,209	2,781,209	2,781,209
Cost per License Plate (\$)	1.43	1.53	1.53
Cost per Decal (\$)	0.35	0.40	0.40
Tax Appeals, Board of			
TAX APPEALS			
Number of Hearings Conducted	62	60	60
Number of Orders Issued	69	60	60
Number of Days to Send Notice to Taxpayer	12	12	12
Number of Days to Conduct Hearing after Requested	120	120	120
Public Education			
General Education Programs & HB 4 Administration			
SPECIAL EDUCATION			
Placement of Students with Disabilities in a General Education Setting as their Least Restrictive Environment (LRE) (%) 2011-2012 Baseline: 66.20%	0.00	66.20	67.05
Students with Disabilities Enrolled in Higher Education: other Post-secondary Education or Training Program; or Employed within One Year of Leaving High School (%) 2011-2012 Baseline: 78.00%	0.00	84.00	84.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
CHILD NUTRITION			
Nutritious Meals Served in Compliance with USDA & State Board of Education Policies (%) Baseline: 100.00%	0.00	100.00	100.00
SPECIAL PROJECTS			
Increase Number of Students Receiving Scholarships (School of the Arts) (%) 2011-2012 Baseline: 70.00% of 61 Students	0.00	1.00	1.00
INDUSTRIAL TRAINING			
No Performance Measures Provided			
SUPPORTIVE SERVICES			
No Performance Measures Provided			
MISSISSIPPI SCHOOL FOR MATH & SCIENCE			
Increase Student Enrollment (%) 2011-2012 Baseline: 226	0.00	3.00	13.73
EDUCATIONAL ACCOUNTABILITY			
Accreditation Evaluation for Public & Nonpublic Schools (Evaluations) 2011-2012 Baseline: 40 Evaluations	0	40	42
Students Graduating from High School (85.00% by 2018-2019 MS CODE 37-13-80)			
Increase Graduation Rate (%) 2011-2012 Baseline: 73.40%	0.00	2.00	2.00
Decrease Dropout Rate (%) 2011-2012 Baseline: 16.70%	0.00	1.00	1.00
Reduce Number of Schools Earning "D" or "F" Rating on the State Accountability System (%) 2011-2012 Baseline: 35.00%	0.00	3.00	10.00
School Districts in Compliance with State Testing Regulations (%) 2011-2012 Baseline: 88.00%	0.00	95.00	96.00
EDUCATIONAL TRAINING & DEVELOPMENT			
Relevant Technical Assistance Provided to School Districts on Curriculum & Instruction (%) 2012-2013 Baseline: 83.00%	0.00	85.00	0.00
Relevant Training & Technical Assistance to District Test Coordinators (%) 2011-2012 Baseline: 80.00%	0.00	85.00	87.00
COMPENSATORY EDUCATION			
School Districts in Compliance with Titles I, II, III, IV, VI, & X (%) 2011-2012 Baseline: 85.00%	0.00	95.00	95.00
COMMUNITY & OUTREACH SERVICES			
Apply for All Available Federal Funds (%)	100.00	100.00	100.00
EDUCATIONAL TECHNOLOGY			
Increase Minimum District Capacity to Administer On-line Assessments (%) 2011-2012 Baseline: Approximately 50.00%	0.00	10.00	10.00

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>REQUESTED</u>
MISSISSIPPI SCHOOL ATTENDANCE OFFICERS			
Resolutions of Referrals for Non-Attendance Submitted by Local School Districts (%) Baseline: 98.00%	0.00	98.00	98.00
School Visits by Attendance Officers (Number of Visits per School) 2011-2012 Baseline: 20,000 Total Annual Visits	0	9	9
MISSISSIPPI TEACHER CENTER			
Increase Cohort of New Teachers Retained After Five Years (%) 2011-2012 Baseline: 60.00%	0.00	1.00	1.00
Educator Referrals to Critical Shortage Areas (CSAs) (Number of) 2011-2012 Baseline: 450	0	500	525
Reduce Violations of Mississippi Code of Ethics (%) 2012-2013 Baseline: 20	0.00	5.00	0.00
Education - Chickasaw Interest			
CHICKASAW SCHOOL FUND			
Compliance with Federal Mandates (%)	100.00	100.00	100.00
Education - Mississippi Adequate Education Program			
BASIC PROGRAM			
Increase Students Passing Algebra I Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 81.90%	0.00	1.00	1.00
Increase Students Passing Biology I Subject Area Test (SATP2) (%) 2011-2012 Baseline: 74.70%	0.00	2.00	2.00
Increase Students Passing English II Subject Area Test (SATP2) (%) 2011-2012 Baseline: 73.10%	0.00	2.00	2.00
Increase Students Passing US History Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 72.90%	0.00	2.00	2.00
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading & Language Arts (%) 2011-2012 Baseline: 56.50%	0.00	2.50	2.50
Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) 2011-2012 Baseline: 63.50%	0.00	2.50	2.50
ADD-ON PROGRAMS			
No Performance Measures Provided			
DEBT SERVICE PROGRAM			
No Performance Measures Provided			
Education - Schools for the Blind & Deaf			
INSTRUCTION			
School for the Blind - Increase Graduation Rate for Visually Impaired Students (%) 2011-2012 Baseline: 50.00%	0.00	60.00	65.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
School for the Deaf - Increase Number of Students Receiving Standard & Occupational Diploma (%) 2011-2012 Baseline: 75.00%	0.00	97.00	97.00
STUDENT SERVICES			
School for the Blind - Increase Eligible High School Students Working Part-time (%) 2011-2012 Baseline: 34.00%	0.00	37.00	37.00
OPERATION & MAINTENANCE			
Number of Persons Served Through Community Sign Language Classes	150	150	150
Number of Parents Served Through Community Sign Language Classes	45	50	60
Education - Vocational & Technical Education			
SECONDARY PROGRAMS			
Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%) 2011-2012 Baseline: 89.00%	0.00	5.00	5.00
Increase Students Served in CTE (%) 2011-2012 Baseline: 2,785	0.00	1.00	1.00
POST-SECONDARY PROGRAMS			
Short Term Adult Programs (Number of Classes)	201	255	255
AGENCIES & INSTITUTIONS			
No Performance Measures Provided			
Educational Television Authority			
CONTENT OPERATIONS			
Number of Locally Produced TV Programs	362	400	425
Number of Locally Produced Radio Programs	23	21	21
Increase Weekly Average Number of Web Site Users (%)	99.73	97.00	97.00
EDUCATION SERVICES			
Number of Persons Using Education Services	47,762	52,538	57,792
TECHNICAL SERVICES			
Number of Transmitters on Air (Analog & DTV)	8	8	8
On Air Reliability (TV) (%)	99.73	97.00	97.00
Active Multiple Network Delivery	3	3	3
ADMINISTRATION			
Number of Agency Personnel Provided Training	5	55	50
New Grant Dollars Acquired (\$)	407,588.00	300,000.00	350,000.00
Number of Community Engagements & Outreach Events	7	6	8
Library Commission			
ADMINISTRATION			
Average Cost of Administering Issued Grants (\$)	310.00	310.00	310.00
Grants Issued to MS Libraries (Number Issued)	250	250	250
EXECUTIVE DIRECTOR'S OFFICE			
Public Libraries Visited (Number of Visits)	50	50	50
DEVELOPMENT SERVICES			
Cost per Hour for Technical Consulting (\$)	55.00	55.00	55.00
Continuing Education Training Prgs (Num Courses)	63	63	55

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Children Participating in Mississippi's Summer Library Program (Number of Children)	45,000	45,000	45,000
<b>LIBRARY SERVICES</b>			
MAGNOLIA Databases Available	50	50	50
MAGNOLIA Database Searches (Number of Queries)	6,000,000	6,000,000	6,000,000
Average Cost per MAGNOLIA Inquiry (\$ per Inquiry)	0.21	0.21	0.21
<b>Higher Education</b>			
Institutions of Higher Learning			
Universities - General Support - Consolidated			
<b>INSTRUCTION</b>			
Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%)	77.00	79.40	79.40
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)	49.70	56.30	56.30
Maintain other race personnel with academic rank at HBCU (%)	34.10	33.00	33.00
Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%)	77.70	77.00	77.00
<b>RESEARCH</b>			
Maintain expenditures of unrestricted E&G Funds for Research (%)	3.10	2.90	2.90
<b>PUBLIC SERVICE</b>			
Maintain expenditures of Unrestricted E&G Funds for Public Services (%)	0.50	0.50	0.50
<b>ACADEMIC SUPPORT</b>			
Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change)	3.70	6.00	6.00
Maintain expenditures of unrestricted E&G Funds for Technology (%)	10.70	12.20	12.20
<b>STUDENT SERVICES</b>			
Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%)	6.50	6.10	6.10
Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%)	10.40	11.00	11.00
<b>INSTITUTIONAL SUPPORT</b>			
Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$)	1,565.00	1,600.00	1,600.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
OPERATION & MAINTENANCE			
Percentage of Unrestricted E&G Expenditures (%)	11.90	13.20	13.20
SCHOLARSHIP & FELLOWSHIPS			
Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students)	17,506	17,856	18,213
Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$ Millions)	56.45	60.68	65.23
MANDATORY TRANSFERS			
No Performance Measures Provided			
NON-MANDATORY TRANSFERS			
No Performance Measures Provided			
ENHANCEMENTS			
No Performance Measurers Provided			
Universities - Subsidiary Programs - Consolidated			
Sub Programs - Executive Office			
EXECUTIVE OFFICE			
Board Meetings Planned & Conducted (Meetings)	22	12	12
FINANCE & ADMINISTRATION			
Accounting Transactions Processed (Transactions)	45,956	46,000	47,000
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)	715	750	800
Cost per Sq Ft to Maintain Buildings (\$)	3.05	3.47	3.47
ACADEMIC AFFAIRS			
Academic Degree Programs Evaluated (Programs)	850	860	870
MARIS			
Technical Services Provided (Services)	20,040	15,000	15,000
User Community Contacts (Contacts)	46,786	45,000	45,000
Sub Programs - Volunteer Service, Mississippi Commission for			
VOLUNTEER SERVICE			
Volunteers Participating Statewide (Persons)	4,400	4,900	5,600
Sub Programs - JSU - Mississippi Urban Research Center			
RESEARCH			
Documents Generated (Documents)	0	25	25
Workshops Conducted (Events)	0	35	35
Sub Programs - MSU - Alcohol Safety Education Program			
PUBLIC SERVICE			
Number of Court Referrals (Persons)	20,320	21,000	22,000
Students Enrolled (Students)	10,627	11,500	12,000
Percent of Students Completing Program (%)	94.00	94.00	94.00
Cost per Student Enrolled (\$)	90.00	89.00	87.00
Sub Programs - MSU - Center for Advanced Vehicle Systems			
RESEARCH			
Journal Articles Published (Articles)	4	7	7
PUBLIC SERVICE			
Technical Reports (Reports)	34	52	50

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Sub Programs - MSU - Mississippi State Chemical Laboratory			
REGULATORY & OTHER TECHNICAL SERVICES			
Chemical Lab Analytical Services (Actions)	887	1,000	2,000
SPONSORED RESEARCH			
Scientific Meeting Presentations (Actions)	15	15	15
Periodical Publications (Documents)	12	12	12
Sub Programs - MSU - Stennis Institute of Government			
PUBLIC SERVICE			
State Government Activities (Activities)	199,160	180,817	185,337
Local Government Activities (Activities)	356,390	328,990	337,214
Sub Programs - MSU - Water Resources Research Institute			
RESEARCH & TECHNOLOGY TRANSFER			
Projects Completed (Projects)	30	23	23
State Agency Consultations (Activities)	169	156	156
Sub Programs - UM - Center for Manufacturing Excellence			
INSTRUCTION			
Students Recruited (Number of)	700	700	750
Manufacturing Companies (Number Contacted)	56	20	20
Sub Programs - UM - Law Research Institute			
RESEARCH			
Law Research Projects (Projects)	3,531	3,600	3,600
Sub Programs - UM - Mineral Resources Institute			
RESEARCH			
Industry Cooperative Projects Attempted (Projects)	10	11	10
Time Allocated per Project (Years)	2.50	2.00	2.00
Sub Programs - UM - Pharmaceutical Research Institute			
RESEARCH			
Patents Prosecuted (Patents)	35	15	18
Patents Issued (Patents)	1	3	2
Grants Funded & Contract Applications (%)	102.00	100.00	105.00
Natural Products Evaluated (Products)	15,943	8,000	10,000
Sub Programs - UM - Small Business Development Center			
PUBLIC SERVICE			
Small Business Clients (Clients)	2,390	3,700	3,700
Small Business Workshops (Activities)	301	360	360
Cost per Client (\$)	675.35	551.72	551.72
Sub Programs - UM - State Court Education Program			
INSTRUCTION			
Judges Trained (Persons)	773	900	900
Training Cost per Judge (\$)	372.82	350.00	350.00
Court Personnel Trained (Persons)	1,010	1,200	1,200
Cost per Court Personnel Trained (\$)	278.03	250.00	250.00
Sub Programs - UM - Supercomputer			
ACADEMIC SUPPORT			
Research Funds Supported (\$ Millions)	21.87	15.00	15.00
Cost per CPU Hour (All Systems) (\$)	0.17	0.12	0.10
Sub Programs - USM - Gulf Coast Research Lab			
INSTRUCTION			
Cost per Credit Hour (\$)	315.38	212.65	193.32
RESEARCH			
Extramurally Funded Contracts (Contracts)	34	40	40

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
PUBLIC SERVICE			
Marine Education Center Participants (Persons)	16,283	18,000	20,000
INSTITUTIONAL SUPPORT			
Library Acquisitions (Documents)	1,617	2,000	2,500
OPERATION & MAINTENANCE			
Number of Buildings (Structures)	50	51	54
Physical Plant Staff per Building (Persons)	0.26	0.27	0.35
Sub Programs - USM - Mississippi Polymer Institute			
RESEARCH			
Technical Consultations for Industry (Visits)	166	143	157
Training for Industry (Employees Trained)	290	265	200
Rapid Prototype Modeling Clients (Clients)	522	327	300
Sub Programs - USM - Stennis Center for Higher Learning			
INSTRUCTION			
Number of Graduate Degrees (Programs)	13	13	13
Students Enrolled (Students)	386	405	425
Student Financial Aid			
ADMINISTRATION			
Students Receiving Financial Aid (Students)	28,346	29,702	30,666
Administrative Cost per Aid Recipient (\$)	36.58	34.91	36.10
MTAG/MESG & HELP			
Students Receiving Financial Aid (Students)	26,679	27,897	28,474
Financial Aid Programs Available (Programs)	3	3	3
CONSOLIDATED LOAN & SCHOLARSHIP PROGRAM			
Students Receiving Financial Aid (Students)	1,667	1,805	2,192
Financial Aid Programs Available (Programs)	26	25	28
UM - University Medical Center - Consolidated			
INSTRUCTION			
Medical Students Enrolled (Students)	521	531	540
Medical Grad Students Enrolled (Students)	212	212	215
DMD Enrollment (Students)	141	142	141
Dental - Advanced Education Residents (Students)	6	6	6
Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
Appropriation per Medical Student (\$)	71,238.00	73,008.00	74,074.00
Dental - General Practice Residents (Students)	4	4	4
Percentage Dental Grads Passing Licensure Exam (%)	97.00	100.00	100.00
Appropriation per Dental Student (\$)	64,226.00	63,836.00	64,226.00
Appropriation per Nursing Student (\$)	12,677.00	12,140.00	11,595.00
Percentage Medical Grads Passing Licensing Exam (%)	70.00	70.00	70.00
BSN Generic Enrollment (Students)	236	250	260
BSN Degrees Awarded (Degrees)	124	125	125
MSN Degrees Awarded (Degrees)	53	55	55
HRP Enrollment - Baccalaureate Program (Persons)	338	340	350
HRP Enrollment - Certificate Program (Persons)	5	3	5
HRP Enrollment - Graduate Program (Persons)	393	400	410
HRP Baccalaureate Degrees Awarded (Degrees)	154	160	170
RESEARCH			
Total Research Funds Generated (\$ Millions)	108.05	108.05	108.05
ACADEMIC SUPPORT			
Number of Continuing Education Programs (Programs)	210	235	235



	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Health Professors Receiving Continuing Education (Persons)	18,341	19,850	19,850
Direct Costs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
STUDENT SERVICES			
Total Number of Students Served (Students)	2,734	2,840	2,920
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Sq Ft of Building Maintained (Sq Ft)	3,984,375	4,057,750	4,057,750
Acres of Grounds Maintained (Acres)	193.36	193.36	193.36
Total Sq Ft of Utilities Maintained (Sq Ft)	3,546,604	3,619,979	3,619,979
OPERATIONAL SERVICES			
Average Daily Census (Patients)	496	502	502
IN-PATIENT NURSING SERVICES			
Patient Days (Days)	181,120	183,200	183,200
PROFESSIONAL SERVICES			
Average Daily Census (Patients)	496	502	502
PATIENT & GENERAL SUPPORT			
Cost per Patient Day (\$)	2,809.00	3,141.00	3,141.00
AMBULATORY PATIENT SERVICES			
Average Daily Census (Patients)	496	502	502
Patient Days (Days)	181,120	183,200	183,200
Community & Junior Colleges - Board			
ADMINISTRATION			
Number of Studies Conducted (Studies)	9	10	12
Cost per Study Conducted (\$)	4,100.00	4,200.00	4,400.00
WORKFORCE EDUCATION			
Number of Trainees (Persons)	261,455	260,000	260,000
Cost per Trainee (\$)	54.99	60.00	60.00
Number of Adult Education Students (Persons)	17,862	18,500	19,000
Cost per Adult Education Student (\$)	505.00	550.00	600.00
PROPRIETARY SCHOOL & COLLEGE REGISTRATION			
Proprietary Licenses Issued & Renewed (Licenses)	37	45	50
Completion of Registration Process (Days)	80	80	80
CAREER & TECHNICAL EDUCATION			
No Performance Measures Provided			
Community & Junior Colleges - Support			
INSTRUCTION			
Increase in the number of GEDs awarded (%)	2.08	2.00	2.00
Baseline (2009-2010 Headcount): 5,865			
Increase in the number of credit degrees & certificates awarded (%)	16.81	2.00	2.00
Baseline (2009-2010 Enrollment): 12,018			
Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state &/or national licensure (%)	87.70	92.50	92.50
Baseline (2009-2010 Enrollment): 92.20%			

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 REQUESTED
Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066	27.12	2.00	2.00
Increase in the number of developmental English students (first-time entering full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 76.50%	72.70	78.00	78.00
Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 74.10%	73.20	75.00	75.00
Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 42.20%	37.66	43.00	43.00
Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on 2008 Cohort & 2008-2009 Enrollment): 27.60%	26.21	29.00	29.00
INSTRUCTIONAL SUPPORT No Performance Measures Provided			
STUDENT SERVICES No Performance Measures Provided			
INSTITUTIONAL SUPPORT No Performance Measures Provided			
PHYSICAL PLANT OPERATION No Performance Measures Provided			
PROGRAM ENHANCEMENTS No Performance Measures Provided			
Public Health Health, State Department of HEALTH SERVICES			
Women who Received Prenatal Care in First Trimester (%)	84.00	82.50	83.60
Live Births Delivered Prior to 37 Weeks of Gestation (%)	16.50	16.00	16.10
Newborns with Positive & Inconclusive Genetic Screens who Received Follow-up (%)	100.00	100.00	100.00
MS Population Receiving Fluoridated Water (%)	58.20	60.00	62.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
HEALTH PROTECTION			
Food Facilities Inspected at the Frequency Required by FDA Food Code Risk Assessment Category (%)	94.00	96.00	96.00
Public Water Systems Surveyed & Inspected (%)	100.00	100.00	100.00
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 (%)	209.00	204.00	204.00
Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	108	130	130
COMMUNICABLE DISEASE			
Primary & Secondary Syphilis Cases	150	191	125
Primary & Second Syphilis Case Rate (per 100,000)	5.00	6.40	4.30
Number of Tuberculosis (TB) Cases	81	84	75
TB Case Rate (per 100,000)	2.70	2.80	2.50
Children Fully Immunized by 2 Years of Age (%)	71.90	81.00	80.00
TOBACCO CONTROL			
Current Smokers among Public Middle School Students (Prevalence)	5.10	5.70	4.50
Current Smokers among Public High School Students (Prevalence)	18.10	19.00	16.20
Current Smokers among Adults 18 Years & Older (Prevalence)	21.90	25.50	21.20
PUBLIC HEALTH EMERGENCY PREPAREDNESS & RESPONSE			
Score on CDC's Technical Review of Mississippi's Strategic National Stockpile Plan (Out of Possible 100)	100	99	99
ADMINISTRATION & SUPPORT SERVICES			
Average Processing Time for Vital Records Requests (Days)	1.30	1.50	1.30
Indigent & Uninsured Patients Served through Mississippi Qualified Health Center Grant Program (Number of)	108,708	70,000	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	4	4	4
Claims Processed for Uncompensated Care	183	100	100
EMS Providers under Cooperative Agreement	1	1	1
Health - Local Governments & Rural Water			
LOCAL GOVERNMENTS & RURAL WATER			
Number of Loans	12	12	15

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Hospitals & Hospital Schools			
Mental Health, Department of - Consolidated			
SERVICES MANAGEMENT			
State Institutions Operated (Number of)	12	12	12
Units Monitored, etc (Number of)	1,028	1,040	1,045
Grants Administered (Number of)	610	620	625
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	28,404	28,404
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	3,952	5,256	5,256
Operating Cost per Patient & Resident Day (\$)	424.93	393.04	393.04
MI - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	466,026	471,232	471,402
Operating Cost per Patient & Resident Day (\$)	417.26	401.82	405.31
MI - PRE/POST INSTITUTIONAL CARE			
Clients Served (Number of)	784	886	816
MI - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	4.84	4.87	4.87
IDD - INSTITUTIONAL CARE			
Patient & Resident Days (Number of)	463,390	433,240	412,141
Operating Cost per Patient & Resident Day (\$)	303.02	316.38	327.67

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
IDD - GROUP HOMES			
ICF/MR Patient & Resident Days (Number of)	211,239	208,862	208,792
Non ICF/MR Patient & Resident Days (Number of)	64,978	67,906	66,506
IDD - COMMUNITY PROGRAMS			
Home & Community Based Waiver Clients (Number of)	8,816	7,091	7,201
Non Home & Community Based Waiver Clients (Number of)	873	866	868
Units of Service Delivered (Number of)	1,343,340	1,358,972	1,386,144
IDD - SUPPORT SERVICES			
Support as a Percent of Total Budget (%)	3.51	3.85	3.84
Agriculture & Economic Development			
Agriculture & Commerce, Department of			
PLANT INDUSTRY			
Stop Sales issued for mislabeled pesticide products based on 400 inspections per year (%)	3.00	1.00	1.00
Baseline FY 2012: 400			
Stop Sales issued for non-registered pesticide products based on 200 inspections per year (%)	3.00	2.00	2.00
Baseline FY 2012: 200			
MUSEUM			
Increase in Attendance (%)	-4.00	5.00	5.00
Baseline FY 2012: 157,393			
REGULATORY			
Maintain Zero tolerance on carcass contamination based on USDA required inspections & frequency (%) (Meat)	100.00	100.00	100.00
Baseline FY 2012: 210,663			
Maintain a high compliance rate based on multiple external factors such as number of stores, product variety, & other outside influences (%) (Consumer Protection)	97.60	97.00	97.00
Baseline FY 2012: 6,105			
Maintain high compliance rate based on multiple external factors such as number of stores, new products introduced in market place, & quality of product supplied through product chain (%) (Petroleum)	94.00	97.00	97.00
Baseline FY 2012: 67,685			
MARKETING			
Increase the number of persons reached by marketing means to meet target demographics (%)	0.27	3.00	3.00
Baseline FY 2012: 1,105,000			
Increase in assistance to agricultural community to meet target demographics through marketing based on funding availability (both state & federal), input from targeted industry, & producers (%)	1.00	5.00	5.00
Baseline FY 2012: 1,500			

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
ADMINISTRATION			
Maintain administration cost at 18.00% of total budget	17.00	18.00	18.00
Baseline FY 2012: No Baseline			
LIVESTOCK THEFT			
Number of Cases Cleared (%)	37.00	44.00	44.00
Baseline FY 2012: 315			
Recovery of Stolen Property based on external factors of price of agricultural commodities, available evidence, & local county assistance (%)	28.07	30.00	30.00
Baseline FY 2012: \$3,825,738.00			
FARMER'S MARKET			
Percent of Retail Spaces Rented based on seasonal availability of produce (%)	96.00	85.00	85.00
Baseline FY 2012: 32.00%			
SEED TESTING LAB			
Stop sales issued for Purity noncompliance Based on 2,600 regulatory inspections per year (%)	3.00	4.00	3.00
Baseline FY 2012: 2,600			
Stop sales issued for Germination noncompliance based on 2,600 regulatory inspections per year (%)	2.00	3.00	3.00
Baseline FY 2012: 2,600			
Egg Marketing Board			
EGG MARKET PROMOTION			
Brochures & Booklets Disseminated (Items)	26,253	20,000	20,000
Budget to Radio & TV Ads (%)	76.00	76.00	76.00
Increase Consumption of Eggs (%)	2.00	2.00	2.00
Animal Health, Board of			
DISEASE CONTROL			
Stockyard Inspections	581	581	581
Cattle Inspected at Sales	77,293	77,393	77,593
Poultry Farm Inspections	1,860	1,865	1,875
Cattle BSE Tested (Test)	82	85	90
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)	4,859.00	5,000.00	5,000.00
Cost per Animal (\$)	27.50	28.00	28.00
People Participating (Persons)	1,200.00	1,666.00	1,666.00
Cost per Person (\$)	54.30	55.25	55.25
Fair Commission - Dixie National Livestock Show			
DIXIE NATIONAL LIVESTOCK SHOW & RODEO			
Livestock Entries (Animals)	3,700.00	3,800.00	3,800.00
Total Attendance (Persons)	43,954.00	44,100.00	44,100.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
IHL - Agricultural Programs			
ASU - Agricultural Programs			
RESEARCH			
Research Papers Published (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)	58.04	62.75	67.50
Research Publications (Publications)	270	292	292
Appropriated Funds & Extramural Funds (Ratio)	0.58	0.57	0.58
SAFE & SECURE FOOD & FIBER SYSTEM			
Number of Scientist FTE (Scientist Years)	10.28	12.13	12.13
Research Publications (Publications)	105	124	124
Appropriated Funds & Extramural Funds (Ratio)	0.52	0.39	0.61
HEALTHY WELL-NOURISHED POPULATION			
Number of Scientist FTE (Scientist Years)	4.17	6.44	1.86
Research Publications (Publications)	94	145	145
Appropriated Funds & Extramural Funds (Ratio)	0.34	0.61	2.40
PROTECTING NATURAL RESOURCES & ENVIRONMENT			
Number of Scientist FTE (Scientist Years)	15.33	16.21	17.82
Research Publications (Publications)	160	169	169
Appropriated Funds & Extramural Funds (Ratio)	0.52	0.53	0.56
ENHANCED ECONOMIC OPPORTUNITY & QUALITY OF LIFE			
Number of Scientist FTE (Scientist Years)	5.53	5.04	5.44
Research Publications (Publications)	19.71	10.44	9.50
Appropriated Funds & Extramural Funds (Ratio)	0.15	0.20	0.22
SUPPORT SERVICES			
Number of Scientist FTE (Scientist Years)	6.27	11.56	11.56
Research Publications (Publications)	0.00	4.10	N/A
Appropriated Funds & Extramural Funds (Ratio)	0.60	0.68	0.68
MSU - Cooperative Extension Service			
AGRICULTURE & NATURAL RESOURCES			
Published Information (Items)	3,073	3,000	3,000
Mass Media Exposure (Items)	4,493	3,500	3,500
Educational Contacts (Persons)	968,762	930,000	930,000
Cost per Educational Contact (\$)	24.28	26.71	27.19
FAMILY & CONSUMER EDUCATION			
Published Information (Items)	19,345	17,200	17,200
Educational Contacts (Persons)	1,474,027	767,500	830,000
Cost per Educational Contact (\$)	4.40	9.12	8.94
ENTERPRISE & COMMUNITY RESOURCE DEVELOPMENT			
Educational Contacts (Persons)	341,051	140,000	280,000
Cost per Educational Contact (\$)	7.86	31.24	16.60
4-H YOUTH DEVELOPMENT			
Educational Contacts (Persons)	828,431	620,000	620,000
Cost per Educational Contact (\$)	9.75	13.92	14.43
MSU - Forest & Wildlife Research Center			
RESEARCH			
Grant & Contract Proposals (Proposals)	138	145	150

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>REQUESTED</u>
Grants & Contracts Funded & Extended (Proposals)	113	120	130
Technology Transfer (Activities)	25,397	26,000	27,000
Number of Individuals Served (People)	1,029,258	1,100,000	1,150,000
MSU - Veterinary Medicine, College of			
INSTRUCTION			
Students Enrolled (Students)	367	367	377
FTE Committed to Teaching in DVM (Persons)	34.46	37.00	40.00
State Cost per DVM Student (\$)	38,830.00	39,000.00	40,000.00
RESEARCH			
Grants & Contracts Applied For (Grants)	102	105	110
Grants & Contracts Awarded (Grants)	58	62	65
PUBLIC SERVICE - ANIMAL HEALTH CENTER			
AHC Caseload Managed (Cases)	23,518	24,000	25,000
Student Clinical Training (Hours)	608,320	614,403	626,691
Average Revenue per Clinical Case (\$)	590.00	596.00	608.00
Consultation Hours & Clinical Faculty (Hours)	250	250	250
PUBLIC SERVICE - DIAGNOSTIC LAB			
Lab Tests (Tests)	25,917	26,176	26,438
VETERINARY RESEARCH & DIAGNOSTIC LAB			
Accessions (Cases)	308,585	310,000	310,000
ACADEMIC SUPPORT			
Events in Wise Center (Events)	473	475	500
INSTITUTIONAL SUPPORT			
No Performance Measures Provided			
OPERATION & MAINTENANCE			
Number Square Feet O&M Services (Sq Ft)	464,500	469,500	478,500
Economic and Community Development Units			
Mississippi Development Authority			
GLOBAL BUSINESS			
National Recruitment Contacts (Actions)	1,557	1,500	1,500
International Investment Contacts (Actions)	1,018	600	850
International Trade Contacts (Actions)	996	1,300	0
Qualified National Prospects (Prospects)	182	225	200
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)	183	400	400
EXISTING INDUSTRY & BUSINESS			
Interactions with Interstate Businesses (Actions)	4,194	3,700	3,130
Number of Qualified Contacts	2,563	2,400	1,540
PriorityOne Survey	96	850	0
Industry Visitation	553	1,000	0



	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
ENERGY			
Energy Efficiency & Renewable Energy			
Direct Contacts (Actions)	15,413	1,500	1,500
COMMUNITY SERVICES			
Amount of Grants Awarded (\$)	69,459,688.00	60,000,000.00	60,000,000.00
Grants & Loans Awarded (Items)	182	200	200
SUPPORT SERVICES			
No Performance Measures Required			
TOURISM			
Number of Tourist Inquires Generated	4,236,506	3,683,024	4,278,871
WELCOME CENTERS			
Tourist Registered (Persons)	2,502,048	2,987,872	3,017,750
Mississippi Development Authority - Innovate Mississippi			
INNOVATE MISSISSIPPI			
Number of Attendees at Annual Conference	385	380	380
Companies Registered in Service Provider (Number)	30	32	32
New Companies Engaged with Innovate Mississippi	100	100	100
Jobs Created by MEP.MS Program (Number)	2,900	2,910	2,915
Conservation			
Archives & History, Department of			
SUPPORT SERVICES			
Fiscal Transactions Processed (Items)	20,090	20,000	20,100
Personnel Documents Processed (Items)	15,100	15,000	15,000
ARCHIVES & LIBRARY			
Mail Reference Transactions (Items)	8,242	8,250	8,250
Search Room Transactions (Items)	136,761	107,500	107,500
HISTORIC PROPERTIES			
Natchez Indians Grand Village Visitors (Persons)	25,760	29,000	30,000
Historic Jefferson College Visitors (Persons)	14,615	15,000	15,400
HISTORIC PRESERVATION			
National Register Nominations (Items)	19	25	25
Environmental & Resources Reviews (Actions)	2,067	2,200	2,200
Historic & Archeological Site Surveys (Actions)	4,287	4,500	4,500
MUSEUM DIVISION			
Museum Visitors (Persons)	40,192	42,000	42,000
Guided Tours (Groups)	839	900	900
Public Programs (Programs)	304	300	300
RECORDS MANAGEMENT			
State Record Center Transmittals (Items)	2,735	2,600	2,600
Inactive Records Destroyed (Items)	7,142	2,500	2,500
Reference Requests (Actions)	22,839	9,000	9,000
Environmental Quality, Department of			
POLLUTION CONTROL			
Air-Compliance Assurance Activities (Actions)	670	870	770
Air-Permits Issued (Permits)	226	200	200
Asbestos-Persons Certified (Persons)	1,450	1,300	1,300
RCRA-Inspections (Actions)	96	100	95
RCRA-Permit Actions Taken (Actions)	6	4	5
Waste Tires-Compliance Assurance (Actions)	537	580	580

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Solid Waste-Permits Processed (Permits)	33	40	40
SRF Water-Inspections (Sites)	1,934	1,600	1,600
SRF Water-NPDES Permits Issued (Permits)	280	350	300
SRF Admin-Federal & State Match Funds (%)	194.00	90.00	90.00
CONSTRUCTION GRANTS			
Federal & State Match Funds Awarded (%)	194.00	90.00	90.00
Recipient Compliance with Loan Agreement (%)	98.00	90.00	90.00
LAND & WATER			
Water Levels Measured (Actions)	246	150	300
Water Withdrawal Permits Issued	2,962	2,500	2,500
Driller Licenses Issued	240	250	250
Dams Inspected	179	100	210
Dam Designs Reviewed	29	30	30
GEOLOGY			
Quadrangles Mapped (Sites)	8	6	6
Test Holes Drilled	4	12	9
Mines Inspected	795	800	800
ADMINISTRATIVE SERVICES			
No Performance Measures Provided			
Forestry Commission			
FOREST PROTECTION & INFORMATION			
Number of Fires	1,474	1,327	1,194
Average Fire Size (Acres)	11.90	10.50	9.50
Total Acres Burned (Acres)	17,567.00	15,810.00	14,229.00
FOREST MANAGEMENT			
Private Landowners Assists	11,709	11,826	11,944
Private Land Reforested (Acres)	29,732	30,029	30,330
MISSISSIPPI INSTITUTE OF FOREST INVENTORY			
Re-inventory State Forest Lands (% of Regions)	20.00	20.00	20.00
Publishing of Re-inventoried Information (%)	100.00	100.00	100.00
Grand Gulf Military Monument Commission			
HISTORICAL PRESERVATION			
Visitors (Persons)	17,112	25,000	25,000
Dollar of Revenue per Visitor	4.17	4.00	4.00
Marine Resources, Department of			
MARINE FISHERIES			
Seafood Units Inspected	696	700	700
Technical Assistance Visits	4,363	5,000	5,000
COASTAL ECOLOGY			
Coastal Wetlands Permits	615	600	600
TIDELANDS TRUST FUND			
See Tidelands Trust Fund Budget			
MARINE PATROL			
Patrol of Marine Waters (Man-hours)	50,983	57,000	57,000
ADMINISTRATIVE SERVICES			
Number of Licenses Sold (Licenses)	89,199	86,000	88,000
COASTAL MANAGEMENT & PLANNING			
No Performance Measures Provided			

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Marine Resources, Tidelands Projects			
TIDELANDS TRUST FUND			
Tidelands Projects	27	26	26
Programs Cost	8,714,713	9,787,443	9,787,443
Soil & Water Conservation Commission			
DISTRICT ASSISTANCE			
Conservation Field Days (Days)	412	400	400
Number Served at District Training (Persons)	490	450	450
Number Served at Meeting & Field Days (Persons)	74,083	75,000	80,000
WATER QUALITY			
Grade Stabilization Structure Install (Items)	21	22	25
Water & Sediment Control Basin Install (Basin)	21,000	21,000	31,500
Pasture & Hayland Planting (Acres)	32,550	47,250	40,500
SURFACE MINING PERMITS			
Reclamation Plans Received (Plans)	34	25	30
Reclamation Plans Commented On (%)	27.00	15.00	15.00
On-site Inspections Performed (Inspections)	3	20	20
Tennessee-Tombigbee Waterway Development Authority			
WATERWAY DEVELOPMENT			
Commerce & Trade (Tons)	7	8	9
Recreation & Tourism (Inquiries)	1,000,000	1,000,000	1,500,000
Industrial Development (Jobs)	1,000	1,500	2,000
Wildlife, Fisheries & Parks, Department of - Consolidated			
SUPPORT SERVICES			
Hunting & Fishing Licenses			
Sold (Licenses)	578,154	570,000	570,000
Registration of Boats (Boats)	58,205	55,000	42,000
FISHERIES			
Fish Stock for Public Water (Fish)	916,427	1,500,000	1,500,000
Users of DWFP Lakes (Man-days)	38,991	40,000	42,000
WILDLIFE			
Deer Management Assistance Program Cooperators	595	0	0
DWFP Management for Hunters (Man-days)	183,844	200,000	200,000
LAW ENFORCEMENT			
Hunter Education (Persons)	11,778	11,500	11,500
SPECIAL PROJECTS			
No Performance Measures Provided			
MOTOR VEHICLE FUND			
Vehicles Purchased (Vehicles)	54	62	52
Used Vehicle Sales (Vehicles)	40	40	40
PARKS			
Overnight Accommodations (Persons)	544,887	544,887	544,887
Water Related Services (Persons)	41,278	0	0
Day Use Services (Persons)	354,364	0	0
Facilities Repair Projects (Projects)	900	900	900
Historical & Nature Services (Persons)	899,251	899,251	899,251
MUSEUM			
Statewide Educational Programming (Participants)	83,518	83,518	83,518
Total Public Programming (Persons)	317,589	317,589	317,589

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
<b>Corrections</b>			
Corrections, Department of - Consolidated			
INSTITUTIONS - PARCHMAN			
Average Population (Inmates)	3,352	3,367	3,393
Participants in Programs (Inmates)	648	3,000	700
Successful Program Completion (Inmates)	79	1,100	87
CENTRAL MISSISSIPPI CORRECTIONAL FACILITY			
Average Population (Inmates)	3,314	3,471	3,637
Participants in Programs (Inmates)	490	1,800	529
Successful Program Completion (Inmates)	139	900	150
SOUTH MISSISSIPPI CORRECTIONAL FACILITY			
Average Population (Offenders)	3,202	3,203	3,235
COMMUNITY CORRECTIONS			
Supervised Probationers & Parolees	30,078	37,000	38,000
Community Work Center Population	1,507	1,550	1,518
SUPPORTIVE SERVICES			
Security Terminations	779	400	400
Security New Hires	1,017	400	400
FARMING			
Vegetables Produced (Pounds)	1,598,982	3,250,000	1,600,000
Dozens of Eggs Sold (Dozens)	312,909	550,000	180,000
PAROLE BOARD			
Number Paroled (Offenders)	2,472	4,423	4,423
Number of Paroles Revoked (Revocations)	927	470	470
PRIVATE PRISONS			
Private Prison Beds Funded (Beds)	4,258	4,355	4,619
MEDICAL SERVICES			
Average Population Covered (Inmates)	19,987	19,061	20,810
REGIONAL FACILITIES			
Regional Prison Beds Funded (Beds)	4,354	4,349	4,408
LOCAL CONFINEMENT			
Local Confinement Population (Inmates)	2,221	2,012	2,197
<b>Social Welfare</b>			
Medicaid, Division of			
ADMINISTRATIVE SERVICES			
Administration as a Percent of Total Budget (%)	2.27	3.70	3.60
Third Party Funds Recovered (\$)	20,993,195.00	28,794,653.00	25,500,100.00
Clean Claims Percent - 30 Days from Receipt (%)	99.00	100.00	99.00
Clean Claims Percent - 90 Days from Receipt (%)	100.00	100.00	100.00
Fiscal Agent Call Center Abandonment Rate (%)	0.97	1.90	0.97
Fiscal Agent Call Center Average Answer Time (%)	19.00	30.00	19.00
Increase in Electronic Health Records	4,794	4,700	4,794
Increase in E-Prescribing Technologies	4,794	4,700	4,794
Providers Submitting Electronic Claims	21,559	22,000	21,559
Third Party Liability Costs Avoided (\$)	1,197,089.00	1,268,019.00	1,200,089.00
Applications Processed within			
Standard of Promptness (%)	90.00	90.00	90.00
MEDICAL SERVICES			
Recipients Enrolled (Persons)	643,687	668,069	694,791

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Emergency Room Visits (\$)	63,434,972.00	57,148,694.00	63,434,972.00
Emergency Room Visits (Number of)	446,872	381,364	446,872
Out-stationed Eligibility Locations	94	115	115
Child Physical Exams	256,683	262,634	262,634
Adult Physical Exams	3,525	5,126	5,126
Number of Fraud/Abuse Cases Investigated	119	120	150
Kidney Dialysis (Number of Trips)	483,552	488,552	493,552
MSCAN Diabetic Members Aged 17-75			
Receiving HBA1c Test (%)	73.20	74.50	74.50
MSCAN Members with Persistent Asthma are			
Appropriately Prescribed Medication (%)	75.00	84.00	84.00
CHILDRENS' HEALTH INSURANCE PROGRAM (CHIP)			
CHIP Enrollees (Number of)	69,941	72,667	75,573
Out-stationed Eligibility Locations	94	115	115
HOME & COMMUNITY BASED WAIVER PROGRAM			
Elderly & Disabled - Persons Served	16,800	17,300	17,800
Elderly & Disabled - Funded Slots	16,800	17,300	17,800
Elderly & Disabled - Total Authorized Slots	19,000	19,000	19,000
Assisted Living - Persons Served	500	585	620
Assisted Living - Funded Slots	500	605	628
Assisted Living - Total Authorized Slots	700	700	750
Independent Living - Persons Served	2,600	2,600	2,850
Independent Living - Funded Slots	2,600	2,700	2,850
Independent Living - Total Authorized Slots	4,200	4,200	4,500
Traumatic Brain Injury - Persons Served	850	850	900
Traumatic Brain Injury - Funded Slots	850	850	900
Traumatic Brain Injury - Total Authorized Slots	3,300	3,300	3,600
Intellectual Disabled - Persons Served	1,850	2,000	2,200
Intellectual Disabled - Funded Slots	1,850	2,000	2,200
Intellectual Disabled - Total Authorized Slots	3,000	3,200	3,400
MYPAC - Persons Served	600	250	0
MYPAC - Funded Slots	600	250	0
MYPAC - Total Authorized Slots	600	250	0
Human Services, Department of - Consolidated			
SUPPORT SERVICES			
Investigative Audits (Actions)	65	60	70
Special Investigations	80	51	85
Fraud Investigations (Actions)	949	796	950
Administrative Hearings	2,535	2,500	2,500
Subgrant Monitoring Visits	462	400	450
AGING & ADULT SERVICES			
In-home Services (Persons)	25,638	17,391	17,391
Community Based Services (Persons)	36,485	15,118	15,118
Congregate Meals (Number of Meals)	473,856	460,948	460,948
Home-delivered Meals (Meals Delivered)	1,718,530	2,238,296	2,238,296
CHILD SUPPORT ENFORCEMENT			
Number of Paternities Established	30,723	29,000	29,000
Number of Obligations Established	19,465	11,000	20,000
Total Collections (\$)	332,931,089.06	334,027,500.00	334,027,500.00
Absent Parents Located (Individuals)	57,929	51,352	51,352

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
COMMUNITY SERVICES			
Elderly Served by CSGB & LIHEAP	7,834	14,068	28,011
Number of Handicapped Served	12,409	15,592	20,529
Number of Households Achieving Self-Sufficiency	682	1,243	1,692
Number of Households Stabilized	17,625	18,727	24,481
Number of Households Weatherized	968	687	719
EARLY CHILDHOOD CARE & DEVELOPMENT			
Number of Children Served	27,601	34,395	35,000
ASSISTANCE PAYMENTS			
Dollar Amount of Assistance (\$)	1,460,034.00	1,700,000.00	1,250,000.00
FOOD ASSISTANCE			
Average Monthly Households	303,719	316,000	304,500
Supplemental Nutrition Assistance Program (\$)	996,238,853.00	1000,000,000.00	998,000,000.00
TANF WORK PROGRAM			
TANF & Medicaid Households per Month	10,404	11,250	9,450
Work Program (Persons Served)	4,282	5,100	3,000
TANF Participation Rate (%)	69.94	50.00	50.00
Persons Employed	1,114	1,250	1,000
FAMILY & CHILDREN'S SERVICES			
Children in Agency Custody	4,222	3,560	3,810
Abuse & Neglect Investigations	25,637	22,008	23,137
Family Preservation - Child (Families)	404	120	400
Number of Licensed Foster Homes	2,331	1,600	2,103
Number of Finalized Adoptions	353	319	390
SOCIAL SERVICES BLOCK GRANT			
Clients Served, Family & Child Services	69,675	106,755	106,755
Clients Served, Youth Services	7,794	604	604
Clients Served, Aging & Adult Services	11,343	21,177	21,177
YOUTH SERVICES			
Community Services (Children Served)	7,130	12,000	12,000
Institutional Component (Children Served)	239	652	350
Number of Volunteers - Community Services	73	114	125
Children Placed in Alternative Placement	157	200	250
Children Diverted from Institutional (%)	98.00	60.00	75.00
Rehabilitation Services, Department of - Consolidated			
DISABILITY DETERMINATION SERVICES			
Dispositions (Number of)	97,400	99,000	102,000
Processing Time (Days)	97	99	99
VOCATIONAL REHABILITATION FOR THE BLIND			
Blind & Visually Impaired Served (Persons)	2,200	2,300	2,390
Persons Rehabilitated (Number of)	574	575	576
Number Served, Independent Living	719	720	725
VOCATIONAL REHABILITATION			
Clients Served (Number of)	19,942	19,962	19,982
Clients Rehabilitated (Number of)	3,965	3,985	4,000
SPINAL CORD & HEAD INJURY PROGRAM			
Clients Served (Number of)	1,181	1,181	1,281
ESTABLISHMENT & CONSTRUCTION GRANTS			
No Performance Measures Provided			

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
SPECIAL DISABILITY PROGRAMS			
Clients Served (Number of)	3,354	3,354	3,654
ADMINISTRATION			
Percentage of Total Budget	17.07	20.34	17.88
Military, Police & Veterans' Affairs			
Emergency Management Agency			
EMERGENCY MANAGEMENT			
Incidents Reported to MEMA	4,096	3,750	4,520
Disaster Exercises - Local	125	140	150
EM Funding to Local Governments (\$)	2,426,372.00	2,700,000.00	2,620,000.00
EM Training - Number of Personnel	1,096	3,000	3,050
Statewide Disaster Exercises	1	3	3
COASTAL RETROFIT MISSISSIPPI			
Residences Retrofitted & Closed Out	129	996	875
Average Cost per Retrofitted Residence (\$)	20,972.00	16,085.00	15,634.00
Emergency Management - Disaster Relief - Consolidated			
EMERGENCY MANAGEMENT PREPAREDNESS			
Fuel Service Contract (Gallons)	0	35,000	35,000
Water (Bottles)	307,584	798,336	798,336
Meals Ready to Eat (MREs)/Count	1,152	316,000	316,000
RECOVERY			
Public Assistance FEMA 2002 Tornadoes (\$)	0.00	0.00	0.00
Public Assistance FEMA - Isadore (\$)	113,492.00	0.00	0.00
Public Assistance FEMA - Hurricane Ivan (\$)	127,344.00	637,649.00	637,649.00
Other Needs Assistance Disbursed (\$)	2,033,213.00	4,500,000.00	2,000,000.00
MITIGATION			
FEMA Hurricane Katrina (\$)	15,000,000.00	25,000,000.00	25,000,000.00
Non-Disaster Hazard Mitigation (\$)	250,000.00	250,000.00	150,000.00
All Other Hazard Mitigation (\$)	2,000,000.00	0.00	0.00
Military Department - Consolidated			
SUPPORT			
Air National Guard Airmen (Persons)	2,396	2,389	2,389
Army National Guard Soldiers (Persons)	9,818	9,659	9,659
ARMY NATIONAL GUARD PROGRAMS			
State Employees Supported	515	543	543
Army National Guard Programs Supported	13	13	13
TIMBER FUND OPERATIONS			
Troops Supported (Man-days)	50,000	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	259	259	259
Number of Students Graduated	218	218	218
ARMED FORCES MUSEUM			
Number of Adult Visitors (Non-Military)	20,800	23,920	27,508
Number of Children	13,200	15,180	17,457
Number of Military Visitors	8,100	8,505	8,930

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
EDUCATIONAL ASSISTANCE			
Students Approved (Persons)	350	350	350
Average Tuition per Semester Sr College (\$)	2,991.00	3,000.00	3,000.00
Average Tuition per Semester Jr College (\$)	1,115.00	1,120.00	1,120.00
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 (%)	2.47	2.72	2.99
Decreased Fatalities (%)	10.91	12.00	14.40
Increased DUI Arrests - Inc Felony DUIs (%)	-17.82	0.10	0.11
Criminal Investigations (Actions)	30,450	33,495	36,845
DRIVER SERVICES			
Driver's Licenses & ID Cards Issued (Items)	807,582	888,340	969,098
Cost per License Document Produced (\$)	21.00	24.00	30.00
Drivers Suspended (Persons)	87,184	95,902	104,620
Accident Reports Processed (Actions)	5,310	5,841	6,372
Motor Vehicle Inspection Stickers Sold (Items)	1,739,034	1,912,937	2,086,840
SUPPORT SERVICES			
Training of Switch & Repository Classes (Number of)	59	100	120
Audit of User Agencies (Number of)	55	110	150
EMERGENCY TELECOMMUNICATIONS TRAINING			
Emergency Telecommunications Certified (Persons)	503	600	600
Certification Transactions (Actions)	2,012	2,400	2,400
Training Quality Monitoring (Actions)	70	100	150
FORENSIC ANALYSIS			
Reports Issued (Cases)	24,311	25,000	26,000
Court Testimonies (Cases)	395	500	500
Cost per Case Analyzed (\$)	422.00	450.00	500.00
Cost per Testimony (\$)	300.00	450.00	500.00
DNA ANALYSIS			
Known Sex Offender Samples (Items)	84,777	100,000	106,000
Proficiency Samples (Items)	500	500	500
Casework Samples Examined (Items)	6,000	6,000	6,500
Cost per Sample (\$)	480.00	500.00	500.00
TRAINING ACADEMY			
Basic Students to Graduate (Persons)	179	240	240
Basic Refresher Students to Graduate (Persons)	48	60	60
In-service & Advanced Students to Graduate (Persons)	2,459	2,500	2,500
DRUG ENFORCEMENT			
Arrests Made (Persons)	1,586	1,700	1,800
Number of Prosecutions (Actions)	1,803	2,000	2,200
Organizations Disrupted or Dismantled (Actions)	18	20	22
FORENSIC PATHOLOGY			
Deaths Investigated (Actions)	16,000	17,000	17,000
Autopsies Performed at SME Office (Actions)	0	1,700	1,500
Cost per Autopsy Performed (\$)	1,000.00	1,000.00	1,000.00



	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
JAIL OFFICER TRAINING			
County Jail Officers Certified (Persons)	367	450	400
Certification Transactions (Actions)	734	900	800
LAW ENFORCEMENT TRAINING			
Basic Law Enforcement Officers Certified (Persons)	419	500	500
Certification Transactions (Actions)	1,676	2,000	2,500
Training Quality Monitoring (Actions)	838	1,000	1,000
PUBLIC SAFETY PLANNING			
Statewide Programs Supported (Programs)	772	1,036	1,006
Juvenile Jail Alternatives Developed (Alternatives)	5	5	5
Narcotics Units Funded	13	2	2
Drug-free Programs Implemented (Items)	0	0	0
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)	154	125	125
Strategic Plans Implemented (Items)	17	80	20
HOMELAND SECURITY			
OHS Grants for Jurisdictions (Number of)	120	160	200
First Responder Classes (Number of)	130	150	170
Veterans' Affairs Board			
CLAIMS			
Case Files Reviewed	53,790	53,790	53,790
Appeals Handled	377	377	377
Claims Handled	22,373	22,373	22,373
STATE APPROVING AGENCY			
Approved Institutions of Higher Learning (Entities)	88	88	88
Federal Payment (\$)	126,301.00	150,000.00	150,000.00
NURSING HOMES & ADMINISTRATIVE			
Beds Available (Beds)	600	600	600
Occupancy Rate (%)	100.00	100.00	100.00
Veteran Cost per Day (\$)	56.00	53.00	50.00
VA per Diem (\$)	97.07	97.07	97.07
CEMETERY			
Total Interments	168	168	168
Cost per Interment & to Maintain (\$)	1,954.00	1,954.00	1,954.00
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	450	450	450
Number of Grant Review Panelists (Persons)	50	50	50
Applications Served by a Staff Member (Average)	25	25	25
Total Federal Funds Secured (\$)	664,573.00	569,267.00	569,267.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
INFORMATION & TECHNICAL ASSISTANCE			
Publications Produced (Actions)	8	8	8
Schools Participating in Whole Schools Initiative	16	16	16
Funds Awarded to Whole Schools Sites (\$)	96,300.00	96,300.00	96,300.00
Number of Children Participating in Whole Schools	11,883	11,883	11,883
Part II - Special Fund Agencies			
Architecture, Board of			
LICENSURE & REGULATION			
New Licenses (Licenses)	164	130	120
Athletic Commission			
REGULATION			
Number of Boxing Licenses Issued (Licenses)	829	830	830
Cost per Boxing License (\$)	30.00	30.00	30.00
Number of Wrestling Licenses Issued (Licenses)	384	400	400
Cost per Wrestling License (\$)	30.00	30.00	30.00
Auctioneers Commission, Mississippi			
LICENSURE & REGULATION			
Licensure Examinations (Exams)	25	30	30
New Licenses Issued (Licenses)	46	50	55
Licenses Renewed (Licenses)	550	0	575
Banking & Consumer Finance, Department of			
BANK - ADMINISTRATION			
Chartered Institutions (Entities)	96	94	94
BANK - EXAMINATION			
Chartered Institutions Examined (Entities)	88	81	88
Reported Assets of Institutions (\$ in Billions)	47.48	48.50	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)	2,575	2,603	2,603
CONSUMER FINANCE - EXAMINATION			
Licensees Examined (Entities)	974	984	984
MORTGAGE - ADMINISTRATION			
Licensees Qualified & Regulated (Entities)	2,565	2,940	3,105
Mortgage Company Renewal License Fee	475	1,000	1,000
MORTGAGE - EXAMINATION			
Exam Fee	600	600	600
Exam Mortgage Company	8,400	115	120
Barber Examiners, Board of			
EXAMINATION			
Examinations Administered (Exams)	430	500	500
Cost per Exam Administered (\$)	55.00	55.00	55.00
LICENSURE & REGULATION			
Licenses Issued (Licenses)	4,376	4,500	4,500
Cost per Barber License Issued (\$)	45.00	45.00	45.00
Number of Investigations Conducted	170	180	180

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Capital Post-Conviction Counsel, Office of			
CAPITAL POST-CONVICTION COUNSEL			
File Petitions/Briefs/Hearings, etc (Number)	150	150	150
Cost per Petition/Brief/Hearing, etc (\$)	6,850.91	7,609.94	8,770.54
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)	450	475	475
Cosmetology, Board of			
EXAM ADMINISTRATION			
Examinations Given (Exams)	2,961	1,250	1,250
Cost per Exam Given (\$)	95.10	75.50	75.00
SCHOOL COORDINATION			
Student Enrollments Processed (Persons)	1,750	1,875	1,875
ESTABLISHMENT INSPECTIONS			
Inspections Performed (Actions)	6,500	7,500	7,500
Complaints Investigated (Actions)	20	30	30
Cost per Inspection & Investigation (\$)	52.00	65.00	65.00
LICENSURE & INFORMATION SUPPORT			
Operator Licenses Issued (Persons)	10,500	12,500	11,000
Salon Licenses Issued (Entities)	1,200	2,000	1,500
School Licenses Issued (Entities)	2	3	3
Dental Examiners, Board of			
LICENSURE			
Dental & Dental Hygiene Exams Administered	292	298	305
Dental & Dental Hygiene Licenses Granted by Exams	111	115	118
All Current Licenses & Permits	6,477	6,500	6,550
All Licenses & Permits Revoked & Suspended	5	6	7
Radiology Permits Issued	487	495	500
Written & Telephone Complaints	1,280	1,290	1,300
Disciplinary Actions	76	78	80
Employment Security, Mississippi Department of			
EMPLOYMENT SERVICES			
Total Average Active Job Seekers (Individuals)	253,662	256,198	258,759
Job Openings Received (Jobs)	96,239	97,201	98,173
Individuals Entered Employment (Persons)	32,529	32,854	33,182
UNEMPLOYMENT INSURANCE			
Initial Claims (Claims)	154,902	154,500	154,000
Appeals (Filed)	23,134	22,000	20,500
Covered Employers (Entities)	53,549	53,600	54,000
LABOR MARKET INFORMATION			
Current Employment Statistics (Items)	60	54	48
Engineers & Land Surveyors, Board of			
LICENSURE & REGULATION			
Examinations Given (Exams)	579	600	600
New Registrants (Persons)	604	500	500

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	34	25	25
Foresters, Board of Registration for EXAMINATION, REGULATION & LICENSURE			
License Renewal	0	1,200	0
New Registrations	50	50	50
Registered Foresters	1,170	1,200	1,200
Funeral Services, Board of LICENSURE & REGULATION			
New Funeral Services (Licenses)	13	12	12
New Funeral Directors (Licenses)	15	10	10
New Establishments, Branches, Mortuary Services, & Crematories (Licenses)	13	15	15
Gaming Commission RIVERBOAT GAMING			
Casinos Regulated (Casinos)	30	30	30
Investigations Scheduled (Actions)	157	145	145
Work Permits Issued (Persons)	7,129	7,200	7,200
Corporate Securities Investigations Opened	39	30	30
Average Field Verifications per Week	650	650	650
CHARITABLE BINGO			
Bingo Applications Received (Number)	41	50	50
Bingo Halls Regulated	69	70	70
Geologists, Board of Registered Professional LICENSURE & REGULATION			
Number of Examinations (Exams)	34	45	40
Number of Registrations (Persons)	618	625	620
Gulfport, State Port Authority at PORT OPERATIONS			
Number of Vessels Calls (Vessels)	176	168	168
Number of Short Tons (Tons)	2,081,681	2,105,000	2,082,600
Tons of Intermodal Cargo (Tons)	102,647	110,000	105,000
DEBT SERVICE			
Outstanding Bond Principal Payment (\$)	2,445,000.00	2,525,000.00	2,615,000.00
Outstanding Bond Interest Payment (\$)	734,342.00	652,498.00	558,368.00
Information Technology Services, Department of ADMINISTRATION			
Actions Processed (%)	95.00	95.00	95.00
DATA SERVICES			
System Availability (Mainframe) (%)	99.99	99.99	99.99
Hours Processors Busy (Hours)	10,745	10,000	10,000
Average Cost per Hour CPU (\$)	2,198.00	2,536.00	2,536.00
Monthly Visits to State Portal (Number of)	1,108,579	1,000,000	1,000,000
STRATEGIC SERVICES			
Planning Hours Provided to State Entities (Hours)	400	625	750
INFORMATION SYSTEM SERVICES			
Average Project Hours per Consultant	1,768.38	1,664	1,664
Project Contracts Executed (Actions)	329	325	325
EDUCATION			
Students Taught (Persons)	1,685	1,670	1,670
Average Cost per Student (\$)	336.00	350.00	350.00

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
TELECOMMUNICATIONS SERVICES			
Telephone Lines Provided (Lines)	21,038	21,000	21,000
Long Distance Minutes Processed (Millions Minutes)	16,755,889	16,000,000	16,000,000
ELECTRONIC GOVERNMENT SERVICES			
Increase in Revenue (%)	0.00	15.00	20.00
Number of Applications Developed	17	20	20
INFORMATION SECURITY SERVICES			
Security Breaches Identified (%)	100.00	100.00	100.00
Security Scans Performed (Number)	12	14	15
Cost of Security Scans Completed	3,000	3,000	3,000
ITS - Wireless Communication Commission			
MSWIN IMPLEMENTATION & MANAGEMENT			
MSWIN Tower Sites Constructed (Number of)	5	0	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)	72,003	87,000	87,000
Number of Claims Processed (Actions)	16,893	15,295	15,295
Agents Certificates of Authorization (Items)	404,253	398,000	398,000
Fire Marshal Inspections (Actions)	7,043	10,000	10,000
Fire Marshal Fire Investigations (Actions)	522	810	810
LIQUEFIED COMPRESSED GAS			
Inspections (Actions)	8,984	6,100	6,100
Safety Training Schools (Courses)	145	250	250
Accidents Investigated (Actions)	6	4	4
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)	154,824	219,000	219,000
Medical Licensure, Board of			
LICENSURE			
Applications for Licensure (Persons)	2,181	2,200	2,500
License Renewals (Persons)	9,733	9,800	10,000
INVESTIGATIVE			
Investigations Conducted (Actions)	198	200	200
Motor Vehicle Commission			
LICENSURE & REGULATION			
Licenses Issued (Licenses)	8,787	8,888	8,888
Investigations Conducted (Actions)	246	300	300
Nursing, Board of			
LICENSURE & DISCIPLINE			
Number of Licensees (Persons)	57,106	59,000	60,000
Disciplinary Hearings Conducted (Actions)	98	115	120
Reinstatements of Licensure	599	700	650
EXAMINATIONS			
Examinations Administered (Exams)	3,208	3,300	3,300
Examinations Administered to Repeat Candidate	297	350	350

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Nursing Home Administrators, Board of			
LICENSURE & REGULATION			
Examinations Administered (Exams)	22	30	35
Oil & Gas Board			
REGULATION			
Well Inspections (Wells)	21,893	20,500	20,500
Dockets Processed (Dockets)	505	450	450
Permits & Forms Processed (Documents)	244	250	250
Optometry, Board of			
LICENSURE & REGULATION			
New Licenses Issued	25	30	30
Licenses Renewed	373	399	399
EXAMINATION			
Applicants Renewed	25	30	30
License Exams Administered	7,500	9,750	9,750
Pat Harrison Waterway District			
RECREATION			
Park Visitors (Persons)	568,962	565,000	560,000
Park Income (\$)	3,465,598.00	3,212,312.00	3,010,258.00
Personnel Cost per Visitor (\$)	4.52	5.04	5.04
Other Cost per Visitor (\$)	5.75	5.78	5.75
FLOOD CONTROL			
Projects Approved (Projects)	40	40	40
WATER MANAGEMENT			
Water Quality Sampling (Samples)	4	4	4
Pearl River Basin Development District			
WATER RESOURCES			
Mitigation Lands (Projects)	10	1	1
Flood Control Projects (Projects)	5	5	5
RECREATION			
Overnight Campers (Persons)	9,635	10,500	10,500
Development & Improvement Projects (Projects)	10	11	11
LOWER PEARL RIVER RESTORATION			
Operation & Maintenance (Projects)	0	3,000	3,000
Pearl River Valley Water Supply District			
CONSTRUCTION & MAINTENANCE			
Number of Leaseholders (Entities)	6,089	6,100	6,150
Building Permits Issued (Documents)	209	315	325
Lease Assignments (Documents)	350	360	380
PARKS & PUBLIC FACILITIES			
Overnight Camping (Days)	171,000	172,000	173,000
Recreational User Days (Days)	2,490,000	2,500,000	2,500,000
Personnel Board			
HUMAN CAPITAL CORE PROCESSES			
Process Agency Requests	40,302	36,300	37,000
Applicants Evaluated	206,681	215,000	215,000
EMPLOYEE APPEALS BOARD			
Appeals Received	85	90	92
Orders Rendered	102	90	90

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
WORKFORCE DEVELOPMENT			
General Training Courses	3,458	3,500	3,750
PERSONAL SERVICE CONTRACT REVIEW BOARD			
Contracts Approved	593	550	550
Pharmacy, Board of			
LICENSURE			
Pharmacists Licenses Issued (Licenses)	5,065	5,000	5,000
COMPLIANCE			
Inspections Conducted (Actions)	1,553	1,575	1,575
Facilities Inspected (%)	63.72	50.00	50.00
PRESCRIPTION MONITORING PROGRAM			
Pharmacy Technician Registrations	4,137	4,250	4,250
PHARMACY BENEFIT MANAGEMENT PROGRAM			
Benefit Manager Pharmacist Licenses Issued (Licenses)	48	48	48
Physical Therapy, Board of			
LICENSURE & REGULATION			
PT & PTA Licenses Issued	2,653	2,803	2,915
Professional Counselors Licensing Board			
LICENSURE & REGULATION			
New Licenses Issued (Licenses)	92	100	100
Psychology, Board of			
LICENSURE & REGULATION			
Renewed Licenses Paid	409	400	400
New Licenses Issued (Persons)	18	15	15
Cost per New License (\$)	350.00	350.00	350.00
EXAMINATION			
Number of Applicants	36	35	35
Number of Applicants Licensed	17	22	22
Public Accountancy, Board of			
REGULATION			
Candidates Examined (Persons)	625	600	600
Cost per License Application (\$)	88.20	90.00	90.00
Public Contractors, Board of			
LICENSURE & REGULATION			
Number of New Commercial License (License)	712	750	800
Number of Renewed Commercial License (License)	6,186	6,300	6,500
Number of New Residential License (License)	453	550	700
Number of Renewed Residential License (License)	3,089	4,500	6,000
Job Sites Visited (Locations)	5,914	6,500	7,000
Cost per License Issued & Renewed (\$)	25.43	25.00	24.50
Cost of Site Visits (\$)	44.89	44.00	43.50
Public Employees' Retirement System - Admin & Building			
PUBLIC EMPLOYEES' RETIREMENT			
Estimates Processed (Actions)	15,217	16,000	17,500
Counseling Sessions (Persons)	5,251	5,400	5,500
Number of Retirees Receiving Benefits	92,977	96,500	99,500
Number of Refunds Processed	20,038	21,000	21,500

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
Public Service Commission			
UTILITY REGULATORY SERVICES			
Complaints Investigated Electric (Actions)	3,988	3,800	3,800
Cost per Investigation (\$)	673.00	673.00	673.00
Pipeline Inspections (Pipelines)	733	750	750
Cost per Pipeline Inspection (\$)	747.00	720.00	720.00
Public Service Commission - No-Call Telephone Solicitation			
TELEPHONE "NO-CALL"			
Telephone Solicitors Served	152	160	160
Telephone Customers Served	243,811	240,000	240,000
Public Service Commission - Public Utilities Staff			
UTILITY INVESTIGATIVE SERVICES			
Certified Utility Companies (Entities)	1,539	1,550	1,570
Utility Cases Filed (Cases)	358	375	400
Time to Complete Major Rate Cases (Days)	120	120	120
Real Estate Commission			
REAL ESTATE COMMISSION			
Resident Licenses Issued (Licenses)	603	600	715
Investigative Cases Opened (Actions)	98	125	125
HOME INSPECTOR REGULATORY BD			
Number of Licenses Issued (Licenses)	18	24	20
Real Estate - Appraiser Licensing & Certification Board			
EXAMINATION, LICENSURE & REGULATION			
Examination Given (Exams)	44	50	35
Licenses Issued (Licenses)	47	60	30
Secretary of State			
BUSINESS SERVICES			
Corporate Filings Processed (Actions)	51,669	50,000	50,000
Annual Reports Processed (Actions)	110,008	110,000	110,000
UCC Filings (Actions)	322,350	320,000	320,000
ELECTIONS			
Training Sessions & Workshops (Attendees)	66	50	50
PUBLICATIONS			
Publications Produced (Quantity Ordered)	164,000	165,000	165,000
PUBLIC LANDS			
Tax Forfeited Applications Processed (Items)	1,523	1,000	1,000
16th Section Leases (Items)	12,570	12,600	12,600
Tideland Leases (Items)	178	180	180
SUPPORT SERVICES			
Payment Vouchers Prepared (Items)	2,775	2,500	2,500
Personnel Transactions (Items)	93	75	75
VOTER ID LITIGATION			
No Performance Measures Provided			
Social Workers, Marriage & Family Therapist, Examiners for			
LICENSURE			
Licenses Issues (Licenses)	3,647	3,866	4,098
Cost per License Renewal (\$)	59.87	64.32	61.18
Total Number of Marriage & Family Therapists (Number)	265	278	291



	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
State Fire Academy			
TRAINING			
Students Trained (Persons)	13,271	13,300	13,300
Courses Delivered (Courses)	770	770	770
State Public Defender, Office of			
CAPITAL DEFENSE COUNSEL			
Cases Opened (Number)	12	22	22
Cost per Case Opened (\$)	134,521.00	86,632.00	88,537.00
Cases Open Less than 1 Year (%)	53.00	75.00	75.00
INDIGENT APPEALS			
Process Legal Proceedings within 2 Months (%)	96.00	95.00	95.00
DEFENDER TRAINING			
Training Seminars to be Conducted (Number)	4	5	6
Tombigbee River Valley Water Management District			
FLOOD CONTROL PROJECTS			
Small Projects (Projects)	56	62	70
Emergency Watershed Projects (Projects)	10	6	20
TOMBIGBEE WATERWAY PROJECTS			
Industrial Sites (Projects)	0	1	1
WATER RELATED RESOURCES			
Water Related Recreational & Industrial Projects (Projects)	1	3	5
Watershed Sponsored Projects (Projects)	23	22	25
RESOURCE CONSERVATION & DEVELOPMENT			
Total Projects (Projects)	1	2	2
Treasurer's Office, State			
CASH MANAGEMENT			
Investment of Funds (\$ in Billions)	4.00	4.10	4.15
Interest Earnings General Fund (\$ in Millions)	13.10	13.70	13.70
Utilization of ACH Payments (Transactions)	919,765	925,000	925,000
BOND SERVICING			
Amount of Bonds Outstanding (\$ in Billions)	4.05	4.00	4.00
Average Service Fee Cost per Issue (\$)	16,924.65	17,000.00	17,000.00
Debt Service Paid (\$ in Millions)	511.90	511.00	511.00
FINANCIAL MANAGEMENT & PROCESSING			
Amount of State Warrants Paid (\$ in Billions)	7.50	7.50	7.10
Treasury Receipts Processed (\$ in Billions)	17.98	18.00	18.50
Cost to Process Warrants & Treasury Receipts (\$)	98,200.00	98,100.00	98,100.00
COLLATERAL SECURITY & SAFEKEEPING			
Securities Safekept (Items)	5,748	5,800	5,800
Securities Priced (Items)	57,259	57,200	57,200
Value of Securities Safekept (\$ in Billions)	7.36	7.00	7.00
UNCLAIMED PROPERTY			
Cost per Claim (\$)	4.92	4.70	4.70
Claims Paid (Number)	5,309	5,000	7,500
MPACT ADMINISTRATIVE FUND			
Number of MPACT Contracts Sold (Number)	213	800	1,300
Students Eligible for Tuition Payments (Number)	6,729	6,800	7,000

	FY 2013 ACTUAL	FY 2014 ESTIMATED	FY 2015 REQUESTED
MACS ADMINISTRATIVE FUND			
Number of Accounts (Number)	10,347	11,000	12,000
New Accounts Opened (Number)	847	885	900
Cost per New Account Opened (\$)	218.62	216.00	213.00
Treasury - Investing Funds			
INVESTMENT			
Interest Earnings (\$)	1,165,992.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
TRUST FUND - TUITION PAYMENTS			
Number of Contracts Sold (Number)	213	800	1,300
Rate of Return on Investments (%)	15.75	7.00	7.00
Cost per MPACT Contract Sold (\$)	3,628.18	2,000.00	570.00
Cost per MPACT Contract Maintained (\$)	24.65	24.00	23.00
Students Eligible for Tuition Payments (Number)	6,729	6,800	7,000
Veterans' Home Purchase Board			
MORTGAGE LOANS TO VETERANS			
New Mortgage Loans (Loans)	62	80	100
Dollar Amount of New Loans (\$)	9,419,974.00	12,640,094.00	15,200,000.00
Veterinary Medicine, Board of			
LICENSURE			
Examinations Given (Exams)	40	45	45
Licenses Issued (Licenses)	21	25	25
CLINIC INSPECTIONS			
Number of Clinics Inspected	36	40	41
Workers' Compensation Commission			
ADJUDICATION			
Total Claims Settled (Cases)	3,710	3,450	3,500
Total Commission Orders Issued (Orders)	6,818	6,400	6,600
SELF-INSURANCE			
Individual Self-insurers Monitored (Entities)	118	125	130
Self-insurance Groups Monitored (Entities)	11	15	15
MEDICAL COST CONTAINMENT			
Fee Schedule Adjustments (Cost)	27	28	29
Yellow Creek State Inland Port Authority			
TERMINAL OPERATIONS			
Gross Revenue (\$)	3,282,656.00	3,763,012.00	4,150,000.00
Freight Handled (Tons)	378,739	440,000	500,000
INDUSTRIAL DEVELOPMENT & MARKETING			
Prospects Contacted (Number of)	10	15	20
Prospect Visit Sites (Entities)	10	20	30
Active Prospects (Entities)	5	10	15
Part III - Transportation Department			
Transportation, Mississippi Department of			
MAINTENANCE			
Overlay (Miles)	135	250	250
Mowing (Acres)	298,320	300,000	300,000
CONSTRUCTION			
Federal Funds Obligated (%)	100.00	100.00	100.00
ADMINISTRATION & OTHER			
No Performance Measures Provided			

	FY 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>REQUESTED</u>
BONDED DEBT SERVICE			
No Performance Measures Provided			
LAW ENFORCEMENT			
Trucks Weighed (Number)	6,131,230	6,700,000	6,700,000
Trucks over Axle (Number)	3,852	5,500	5,500
Weight & Size Permits Authorized (Permits)	163,056	155,000	155,000
Trucks over Gross (Number)	6,524	7,000	7,000
AERONAUTICS & RAILS			
Airports Inspected (Sites)	67	66	66
Grade Crossings Inspected (Crossings)	3,239	2,710	2,710
State Aid Road Construction, Office of			
ADMINISTRATIVE			
Fiscal Transactions Processed (Number)	602	600	600
CONSTRUCTION			
Average Completion Time (Days)	586	575	575
New County Construction Programs (Programs)	148	100	100
Projects Completed & Closed (Projects)	52	140	140
Average Number of Active Projects in a County	2.65	2.50	2.50
LOCAL SYSTEM BRIDGE			
Replacement of Deficient Bridges (Bridges)	50	75	75
Average Contract Price (\$)	327,241.00	315,000.00	315,000.00

INDEX

Accountancy, Board of Public .....	559	Corrections, Department of - Cons .....	353
Admin Office of Courts - Supreme Court .....	58	Farming Operations .....	498
Affordable Care Act Contingency Fd .....	367	Medical Services .....	358
Aging & Adult Services - Human Services .....	376	Parole Board .....	360
Aging, Council on - Pub Safety .....	566	Private Prisons .....	362
Agric & Forestry Exp Station - MSU .....	301	Regional Facilities .....	363
Agriculture & Commerce, Department of .....	293	Reimbursement - Local Confinement .....	364
Beaver Control Program .....	479	Support .....	356
Egg Marketing Board .....	480	Cosmetology, Board of .....	500
Alcohol & Drug Abuse Program - MH .....	261	Counselors, Bd of Exam for Lic Profess .....	557
Alcohol Safety Education Program - MSU .....	162	County Jail Ofcr Stds/Tng - Pub Safety .....	568
Alcorn State University - Agric Programs .....	299	Court of Appeals - Supreme Court .....	60
Alcorn State University - IHL .....	121	Crime Lab - Pub Safety .....	434
Animal Health, Board of .....	296	Crime Lab - St Med Examiner - Pub Safety .....	436
Architecture, Board of .....	481	Debt Service - Treasurer's Office .....	469
Archives & History, Department of .....	319	Delta Community College, Mississippi .....	233
Statewide Oral History Project .....	322	Delta State University - IHL .....	123
Arts Commission .....	461	Dental Examiners, Board of .....	502
Athletic Commission .....	483	Disability Determination Servs - Rehab .....	396
Attorney General's Office .....	47	District Attorneys & Staff .....	52
Judgments & Settlements .....	51	Early Child Care/Dev - Human Services .....	382
Auctioneers Commission, Mississippi .....	485	East Central Community College .....	219
Audit, Department of .....	75	East Mississippi Community College .....	221
Bank Service Charge - Treasurer's Office .....	469	East Mississippi State Hospital - MH .....	270
Banking & Consumer Finance, Dept of .....	487	Economic Assist/TANF - Human Services .....	384
Bar Admissions, Board of - Supreme Court .....	593	Education Enhancement Fd for FY15 Compared with FY14 ..	20
Barber Examiners, Board of .....	490	Education, Department of .....	
Beaver Control Program - Agriculture .....	479	Chickasaw Interest .....	98
Bldg - Cap Exp Improvements - DFA .....	473	Gen Educ Prgs & HB 4 Administration .....	93
Bldg - Capital Expense - DFA .....	476	Mississippi Adequate Education Prg .....	99
Bldg - Capital Expense Preplan Req - DFA .....	473	Schools for the Blind & Deaf .....	101
Bldg - Discretionary R&R - DFA .....	621	Vocational & Technical Education .....	103
Bldg - Discretionary R&R Request - DFA .....	473	Educational Television Authority .....	105
Blind, Vocational Rehab for the - Rehab .....	405	Egg Marketing Board - Agriculture .....	480
Blind/Deaf, Schools for the - Educ Dept .....	101	Ellisville State School - MH .....	272
Bonds & Interest - Treasurer's Office .....	469	Emergency Management Agency, Mississippi .....	409
Boswell Regional Center - MH .....	266	Emergency Mgmt - Disaster Relief - Cons .....	411
Budget Contingency Fd for FY15 Compared with FY14 .....	20	Emergency Mgmt-Hurricane Disaster Reserv .....	414
Burn Care Fund, MS - Health Dept .....	522	Emergency Telecomms, Bd of - Pub Safety .....	570
Capital Expense Fd for FY15 Compares with FY14 .....	20	Employment Security, Mississippi Dept of .....	504
Capital Post-Conviction Counsel, Ofc of .....	492	Engineers & Land Surveyors, Board of .....	506
Central MS Residential Center - MH .....	268	Environmental Quality, Department of .....	323
Chart - General Fd Revenues Estimated for FY15 .....	13	Est Gen Fd Collections for FY15 Compared with FY14 .....	15
Chart - Regular General Fd Appropriations for FY15 .....	14	Ethics Commission .....	67
Chemical Laboratory, MS State - MSU .....	166	Fair & Coliseum Comm - Support .....	508
Chickasaw Interest - Educ Dept .....	98	County Livestock Shows .....	298
Child Support Enforc - Human Services .....	378	Dixie National Livestock Show .....	510
Chiropractic Examiners, Board of .....	494	Family/Child's Services - Human Services .....	386
Coahoma Community College .....	215	Farming Operations - Corrections .....	498
Coast Coliseum Commission, Mississippi .....	496	Finance & Administration, Department of .....	78
Collections Estimated for FY15 Compared to FY14 .....	15	Bldg - Capital Exp Preplanning Request .....	473
Community & Junior Colleges .....		Bldg - Capital Exp Improvements Request .....	473
Board .....	209	Bldg - Capital Exp Discret R&R Request .....	473
Support .....	211	Bldg - Discretionary R&R .....	621
Coahoma Community College .....	215	Bldg - Capital Expense .....	476
Copiah-Lincoln Community College .....	217	R&R - March Hail Storm .....	81
East Central Community College .....	219	State Employee Health Insurance Prem Adj .....	463
East Mississippi Community College .....	221	State Property Insurance .....	82
Hinds Community College .....	223	Status of Women, Commission on the .....	84
Holmes Community College .....	225	Tort Claims Board .....	511
Itawamba Community College .....	227	Fire Academy, State .....	589
Jones County Junior College .....	229	Fisheries & Wildlife Bureau - Wildlife .....	342
Meridian Community College .....	231	Forest & Wildlife Research Center - MSU .....	307
Mississippi Delta Community College .....	233	Foresters, Board of Registration for .....	513
Mississippi Gulf Coast Community College .....	235	Forestry Commission .....	326
Northeast Mississippi Community College .....	237	Funeral Services, Board of .....	514
Northwest Mississippi Community College .....	239	Gaming Commission .....	516
Pearl River Community College .....	241	Geologists, Board of Registered Profess .....	518
Southwest Mississippi Community College .....	243	Governor's Office .....	
Community Services - Human Services .....	380	Mansion .....	69
Continuing Legal Educ - Supreme Court .....	595	Office - Medicaid, Division of .....	368
Contractors, Board of Public .....	561	Office - Support .....	71
Cooperative Extension Service - MSU .....	304	Grand Gulf Military Monument Commission .....	329
Copiah-Lincoln Community College .....	217	Gulf Coast Community College, MS .....	235

INDEX

Gulf Coast Research Lab - USM .....	185	Medical Center - Consolidated .....	194
Gulfpark - USM .....	137	Medical Center Service Area .....	203
Gulfport, State Port Authority at .....	520	School of Dentistry .....	197
Health Care Expendable Fd for FY15 Compared with FY14 ..	19	School of Health Related Profession .....	199
Health, State Department of .....	247	School of Medicine .....	201
Burn Care Fund, Mississippi .....	522	School of Nursing .....	205
Health Information Network .....	251	Teaching Hospital .....	207
Local Governments & Rural Water .....	523	University of Southern Mississippi	
Highway Safety Patrol Div - Pub Safety .....	438	Gulf Coast Research Lab .....	185
Hinds Community College .....	223	On-Campus - Gulfpark .....	137
Holmes Community College .....	225	On-Campus - Support .....	135
Homeland Security, Ofc of - Pub Safety .....	440	Polymer Institute, Mississippi .....	187
Homestead Exemption Reimb - Revenue Dept .....	457	Stennis Center for Higher Learning .....	189
Hudspeth Regional Center - MH .....	274	Volunteer Service, MS Commission for .....	158
Human Services, Dept of - Consolidated .....	372	Insurance, Department of .....	528
Aging & Adult Services, Division of .....	376	Rural Fire Truck Acquisition Assist Prg .....	464
Child Support Enforcement, Division of .....	378	Itawamba Community College .....	227
Community Services, Division of .....	380	Jackson State University - IHL .....	125
Early Childhood Care & Dev, Division of .....	382	Jones County Junior College .....	229
Economic Assistance/TANF, Division of .....	384	Judicial Performance Commission .....	54
Family & Children's Services, Div of .....	386	Juvenile Fac Monitoring - Pub Safety .....	442
Social Services Block Grant Program .....	388	Law Enforce Ofcrs' Stds/Tng - Pub Safety .....	572
Support Services, Division of .....	374	Law Enforce Ofcrs' Tng Acad - Pub Safety .....	444
Youth Services, Division of .....	390	Law Research Institute - UM .....	173
Information Technology Services, Dept of .....	525	Legislative Budget Recommendation - State Support .....	21
Wireless Communication Commission .....	465	Legislative Operations .....	43
Innovate Mississippi - MDA .....	534	Legislative Recommendations .....	41
Institutions of Higher Learning		Letter of Transmittal .....	7
Alcorn State University		Library Commission .....	108
Agricultural Programs .....	299	License Tag Commission - Revenue Dept .....	583
Off-Campus - Natchez .....	150	Livestock Show - Dixie Nat'l - Fair Comm .....	510
On-Campus - Support .....	121	Livestock Shows, County - Fair Comm .....	298
Delta State University		Local Govts & Rural Water - Health Dept .....	523
Off-Campus - Greenville .....	145	MPACT Trust Fd-Tuition Pymts - Treasury .....	603
On-Campus - Support .....	123	Marine Resources, Department of .....	331
Executive Office .....	155	Tideland Projects .....	530
Jackson State University		Massage Therapy, Board of .....	531
Off-Campus .....	142	Medicaid, Div of - Governor's Office .....	368
On-Campus - Support .....	125	Medical Examiner, State - Crime Lab - Pub Safety .....	436
Urban Research Center, Mississippi .....	160	Medical Licensure, Board of .....	532
Mississippi State University		Mental Health, Department of - Cons .....	255
Ag & Forestry Experiment Station .....	301	Central Office .....	259
Alcohol Safety Education Program .....	162	Central Office - Alcohol & Drug Abuse .....	261
Center for Advanced Vehicular Sys .....	164	Central Office - Service Budget .....	263
Cooperative Extension Service .....	304	Boswell Regional Center .....	266
Forest & Wildlife Research Center .....	307	Central Mississippi Residential Center .....	268
Off-Campus - Vicksburg & Meridian .....	143	East Mississippi State Hospital .....	270
On-Campus - Support .....	127	Ellisville State School .....	272
State Chemical Lab, Mississippi .....	166	Hudspeth Regional Center .....	274
Stennis Institute of Government .....	168	Mississippi Adolescent Center .....	276
Veterinary Medicine, College of .....	309	Mississippi State Hospital .....	278
Water Resources Research Institute .....	170	North Mississippi Regional Center .....	280
Mississippi University for Women		North Mississippi State Hospital .....	282
Off-Campus - Tupelo Nursing .....	146	South Mississippi Regional Center .....	284
On-Campus - Support .....	129	South Mississippi State Hospital .....	286
Mississippi Valley State University		Specialized Treatment Facility .....	288
On-Campus - Support .....	131	Meridian Community College .....	231
Program Enhancements .....	117	Military Department - Consolidated .....	415
Student Financial Aid .....	191	Air National Guard Programs .....	419
Universities - General Support - Cons .....	113	Armed Forces Museum .....	421
Universities - Subsidiary Prgs - Cons .....	152	Army National Guard Programs .....	423
Universities - Off-Campus Consolidated .....	139	Camp Shelby Base Operations .....	425
Universities - On-Campus Consolidated .....	118	Camp Shelby Timber Funds .....	427
University of Mississippi		Educational Assistance .....	429
Center for Manufacturing Excellence .....	171	Support .....	417
Law Research Institute .....	173	Mineral Resources Institute - UM .....	175
Mineral Resource Institute .....	175	Mississippi Adequate Educ - Educ Dept .....	99
Off-Campus .....	148	Mississippi Adolescent Ctr - NH .....	276
On-Campus - Support .....	133	Mississippi Coast Coliseum Commission .....	496
Pharmaceutical Research Inst .....	177	Mississippi Development Authority .....	312
Small Business Development Center .....	179	Innovate Mississippi .....	534
State Court Education Program .....	181	Mississippi Emergency Management Agency .....	409
Supercomputer .....	183	Disaster Relief - Consolidated .....	411
University of Mississippi - Medical Ctr		Hurricane Disaster Reserve .....	414

INDEX

Mississippi Fiscal System .....	23	Narcotics, Bureau of .....	446
Mississippi Health Information Network .....	251	Public Safety Planning, Office of .....	448
Mississippi Port Authority at Gulfport .....	520	Support Services, Division of .....	450
Mississippi River Parkway Commission .....	334	Public Service Commission .....	574
Mississippi State Hospital - MH .....	278	No-Call Telephone Solicitation .....	576
Mississippi State University - IHL .....	127	Public Utilities Staff .....	577
Mississippi Transportation Department .....	613	Real Estate Commission .....	579
Mississippi University for Women - IHL .....	129	Appraiser Licensing & Certification Bd .....	581
Mississippi Valley State Univ - IHL .....	131	Recommended Gen Fd For Bud FY15 Comp with Exp for FY14 .....	15
Mississippi Volunteer Service - IHL .....	158	Rehabilitation Services, Dept of - Cons .....	392
Motor Vehicle Commission .....	536	Disability Determination Services .....	396
Motor Vehicle Fund - Wildlife .....	344	Establishment & Construction Grants .....	398
Narcotics, Bureau of - Pub Safety .....	446	Special Disability Programs, Office of .....	399
Natl Guard - Mil Air Nat'l Guard Prgs .....	419	Spinal Cord & Head Injury Program .....	401
Natl Guard - Mil Armed Forces Museum .....	421	Support Services, Office of .....	394
Natl Guard - Mil Army Nat'l Guard Prgs .....	423	Vocational Rehabilitation, Office of .....	403
Natl Guard - Mil Camp Shelby Basops .....	425	Vocational Rehabilitation for the Blind .....	405
Natl Guard - Mil Camp Shelby Timber Fd .....	427	Retirement Sy - Administration/Bldg .....	563
Natl Guard - Mil Consolidated .....	415	Retirement Sy - Computer Project .....	565
Natl Guard - Mil Educational Assistance .....	429	Revenue, Mississippi Department of .....	86
Natl Guard - Mil Support .....	417	Homestead Exemption Reimbursement .....	457
Natural Science Museum - Wildlife .....	345	License Tag Commission .....	583
No-Call Telephone Solicitation - PSC .....	576	Rural Fire Truck Acq Program - Ins Dept .....	464
North Mississippi Regional Center - MH .....	280	Secretary of State .....	584
North Mississippi State Hospital - MH .....	282	Voter ID Litigation .....	586
Northeast Mississippi Community College .....	237	Small Business Development Center - UM .....	179
Northwest Mississippi Community College .....	239	Soc Wks/Marr/Family Therapist, Exam for .....	587
Nursing Home Administrators, Board of .....	540	Social Services Blk Gr - Human Services .....	388
Nursing, Board of .....	538	Soil & Water Conservation Commission .....	335
Oil & Gas Board .....	542	South Mississippi Regional Center - MH .....	284
Optometry, Board of .....	544	South Mississippi State Hospital - MH .....	286
Out Year Projections for Revenues and Expenditures .....	18	Southwest Mississippi Community College .....	243
Parks & Recreation Bureau - Wildlife .....	347	Special Disability Prgs, Ofc of - Rehab .....	399
Part I - General Fd Agencies - Requests & Recommend .....	41	Specialized Treatment Facility - MH .....	288
Part II - Special Fd Agencies - Requests & Recommend .....	477	Spinal Cord & Head Injury Prg - Rehab .....	401
Part III - Transportation Dept - Requests & Recommend .....	611	State Aid Rd - Rev/Expenditure (FIO) .....	618
Pat Harrison Waterway District .....	545	State Aid Road Construction, Office of .....	616
Pearl River Basin Development District .....	547	State Court Education Program - UM .....	181
Pearl River Community College .....	241	State Employ's Health Ins Prem Adj - DFA .....	463
Pearl River Valley Water Supply District .....	549	State Fire Academy .....	589
Performance Measures .....	623	State Property Insurance - DFA .....	82
Personnel Board .....	551	State Public Defender, Office of .....	591
Pharmaceutical Research Inst - UM .....	177	State Support .....	20
Pharmacy, Board of .....	553	Statement I - Calc Fds Available for FY15 Approp .....	16
Physical Therapy, Board of .....	555	Statement II - General Fd Revenue Est for FY14 & 15 .....	17
Polymer Institute, Mississippi - USM .....	187	Statement III - Recommended Gen Fd Approp for FY15 .....	24
Post-Conviction Counsel, Ofc of Capital .....	492	Statement IV - Rec Gen Fd Ag-Total Budget All Source .....	28
Prisons - Corr Consolidated .....	353	Statement V - Special Fd Ag/Trans Dept Budget Reg Fd .....	32
Prisons - Corr Farming Operations .....	498	Statement VI - Total State Budget Recommended FY15 .....	35
Prisons - Corr Medical Services .....	358	Statewide Oral History Prj - Arch/Hist .....	322
Prisons - Corr Parole Board .....	360	Status of Women, Comm on the - DFA .....	84
Prisons - Corr Private Prisons .....	362	Stennis Center for Higher Learning - USM .....	189
Prisons - Corr Regional Facilities .....	363	Stennis Institute of Government - MSU .....	168
Prisons - Corr Reimb Local Confinement .....	364	Student Financial Aid - IHL .....	191
Prisons - Corr Support .....	356	Supercomputer - UM .....	183
Professional Counselors Licensing Board .....	557	Supreme Court .....	
Psychology, Board of .....	558	Supreme Court Services, Office of .....	56
Public Accountancy, Board of .....	559	Administrative Office of Courts .....	58
Public Contractors, Board of .....	561	Bar Admissions, Board of .....	593
Public Defender, State Office of .....	591	Continuing Legal Education .....	595
Public Employees' Retirement System .....		Court of Appeals .....	60
Administration & Building .....	563	Trial Judges .....	62
Computer Project .....	565	Table of Contents .....	5
Public Safety, Department of - Cons .....	430	Tax Appeals, Board of .....	89
Council on Aging .....	566	Tennessee-Tombigbee Waterway Dev Auth .....	337
County Jail Officer Stds/Tng, Board on .....	568	Tidelands Projects - Marine Resources .....	530
Crime Lab .....	434	Tobacco Control Fd for FY15 Compared with FY14 .....	19
Crime Lab - State Medical Examiner .....	436	Tombigbee River Valley Water Mgmt Dist .....	597
Emergency Telecommunications Board .....	570	Tort Claims Board - DFA .....	511
Highway Safety Patrol, Division of .....	438	Transmittal Letter .....	7
Homeland Security, Office of .....	440	Transportation, Mississippi Dept of .....	613
Juvenile Facility Monitoring Unit .....	442	State Aid Road Construction, Office of .....	616
Law Enforcement Officers' Stds/Tng Board .....	572	State Aid Road - Rev/Expenditure (FIO) .....	618
Law Enforcement Officers' Tng Academy .....	444	Treasurer's Office, State .....	599

INDEX

Bank Service Charge .....	469
Bonds & Interest Payment .....	469
Investing Funds .....	602
MPACT Trust Fund - Tuition Payments .....	603
Trial Judges - Supreme Court .....	62
Univ Med Ctr - Consolidated - UM .....	194
Univ Med Ctr - Dentistry, Sch of - UM .....	197
Univ Med Ctr - Health Rel Prof, Sch - UM .....	199
Univ Med Ctr - Medical Ctr Svc Area - UM .....	203
Univ Med Ctr - Medicine, Sch of - UM .....	201
Univ Med Ctr - Nursing, Sch of - UM .....	205
Univ Med Ctr - Teaching Hosp - UM .....	207
Universities - Gen Support Cons - IHL .....	113
Universities - Off-Campus-Cons-IHL .....	139
Universities - On-Campus Cons - IHL .....	118
Universities - Subsidiary Prg Cons - IHL .....	152
University of Mississippi - IHL .....	133
University of Southern Mississippi - IHL .....	135
Urban Research Center, MS - JSU .....	160
Veterans' Affairs Board .....	452
Veterans' Home Purchase Board .....	604
Veterinary Medicine, Board of .....	606
Veterinary Medicine, College of - MSU .....	309
Vocational & Technical Educ - Educ Dept .....	103
Vocational Rehab for Blind, Office of - Rehab .....	405
Vocational Rehab, Office of - Rehab .....	403
Water Resources Research Institute - MSU .....	170
Wildlife, Fisheries & Parks - Cons .....	339
Fisheries & Wildlife, Bureau of .....	342
Motor Vehicle Fund .....	344
Museum of Natural Science .....	345
Parks & Recreation, Bureau of .....	347
Special Projects .....	349
Wireless Communication Comm - ITS .....	465
Workers' Compensation Commission .....	607
Yellow Creek State Inland Port Authority .....	609
Youth Services, Div of - Human Services .....	390