

Mississippi Department of Transportation 401 N. West St Jackson MS 39201

Larry L. "Butch" Brown

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	156,095,683	159,375,581	159,375,581		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>156,095,683</b>	<b>159,375,581</b>	<b>159,375,581</b>		
2. Travel					
a. Travel & Subsistence (In-State)	2,340,918	2,735,356	2,627,519	( 107,837)	( 3.94%)
b. Travel & Subsistence (Out-of-State)	541,422	754,704	741,753	( 12,951)	( 1.71%)
c. Travel & Subsistence (Out-of-Country)	44,100	5,432		( 5,432)	( 100.00%)
<b>Total Travel</b>	<b>2,926,440</b>	<b>3,495,492</b>	<b>3,369,272</b>	<b>( 126,220)</b>	<b>( 3.61%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	846,544	1,302,142	1,315,837	13,695	1.05%
b. Communications, Transportation & Utilities	7,350,273	7,777,006	7,794,977	17,971	0.23%
c. Public Information	766,730	591,814	750,212	158,398	26.76%
d. Rents	1,045,521	1,534,739	1,548,551	13,812	0.89%
e. Repairs & Service	22,539,076	17,746,505	17,703,895	( 42,610)	( 0.24%)
f. Fees, Professional & Other Services	59,480,511	57,018,386	63,584,055	6,565,669	11.51%
g. Other Contractual Services	30,010,342	29,547,399	30,881,815	1,334,416	4.51%
h. Data Processing	8,788,019	14,744,482	11,441,459	( 3,303,023)	( 22.40%)
i. Other	10,136,651		68,540	68,540	
<b>Total Contractual Services</b>	<b>140,963,667</b>	<b>130,262,473</b>	<b>135,089,341</b>	<b>4,826,868</b>	<b>3.70%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	17,044,519	22,769,720	18,240,702	( 4,529,018)	( 19.89%)
b. Printing & Office Supplies & Materials	1,572,966	2,160,153	2,008,196	( 151,957)	( 7.03%)
c. Equipment, Repair Parts, Supplies & Accessories	12,893,033	11,231,656	11,257,002	25,346	0.22%
d. Professional & Scientific Supplies & Materials	344,854	490,278	458,768	( 31,510)	( 6.42%)
e. Other Supplies & Materials	8,103,536	6,356,981	6,083,728	( 273,253)	( 4.29%)
<b>Total Commodities</b>	<b>39,958,908</b>	<b>43,008,788</b>	<b>38,048,396</b>	<b>( 4,960,392)</b>	<b>( 11.53%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>687,854,825</b>	<b>587,300,332</b>	<b>508,976,994</b>	<b>( 78,323,338)</b>	<b>( 13.33%)</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	2,083,596	2,897,321	2,255,804	( 641,517)	( 22.14%)
c. Office Machines, Furniture, Fixtures & Equipment	655,841	427,522	252,418	( 175,104)	( 40.95%)
d. IS Equipment (Data Processing & Telecommunications)	1,770,275	2,615,000	2,689,332	74,332	2.84%
e. Equipment - Lease Purchase	673,105	1,455,295	2,026,104	570,809	39.22%
f. Other Equipment	2,856,063	1,237,648	1,487,350	249,702	20.17%
<b>Total Equipment (Schedule D-2)</b>	<b>8,038,880</b>	<b>8,632,786</b>	<b>8,711,008</b>	<b>78,222</b>	<b>0.90%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>5,117,349</b>	<b>4,821,214</b>	<b>4,758,992</b>	<b>( 62,222)</b>	<b>( 1.29%)</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>39,379</b>	<b>46,000</b>	<b>30,000</b>	<b>( 16,000)</b>	<b>( 34.78%)</b>
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>111,738,637</b>	<b>112,057,334</b>	<b>121,640,416</b>	<b>9,583,082</b>	<b>8.55%</b>
<b>TOTAL EXPENDITURES</b>	<b>1,152,733,768</b>	<b>1,049,000,000</b>	<b>980,000,000</b>	<b>( 69,000,000)</b>	<b>( 6.57%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	56,172,663	27,136,895	7,136,895	( 20,000,000)	( 73.70%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	643,225,296	474,000,000	450,000,000	( 24,000,000)	( 5.06%)
State Fuel Tax	275,987,016	295,000,000	285,000,000	( 10,000,000)	( 3.38%)
State Taxes & Other / Truck & Bus Tax & Fees	224,485,688	260,000,000	245,000,000	( 15,000,000)	( 5.76%)
Commercial Paper Receipts	10,000,000				
Less - Transfer HB 40	( 30,000,000)				
Less: Estimated Cash Available Next Fiscal Period	( 27,136,895)	( 7,136,895)	( 7,136,895)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,152,733,768</b>	<b>1,049,000,000</b>	<b>980,000,000</b>	<b>( 69,000,000)</b>	<b>( 6.57%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3,466	3,466	3,466		
b.) Full T-L					
c.) Part Perm.	19	19	19		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Bill Minor  
Official of Board or Commission

Budget Officer: Byron Flood / bflood@mdot.state.ms.us

Phone Number: 359-7009

Submitted by: Larry L. (Butch) Brown  
Name

Title: Executive Director

Date: July 30, 2010

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	48,620,401	31.14%		42,210,050	26.48%		44,971,301	28.21%	
9. State Fuel Tax	67,475,282	43.22%		47,165,531	29.59%		49,404,280	30.99%	
10. State Taxes & Other / Truck & Bus Tax &	40,000,000	25.62%		70,000,000	43.92%		65,000,000	40.78%	
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Salaries</b>	<b>156,095,683</b>		<b>13.54%</b>	<b>159,375,581</b>		<b>15.19%</b>	<b>159,375,581</b>		<b>16.26%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,150,353	39.30%		1,175,734	33.63%		1,140,266	33.84%	
9. State Fuel Tax	1,776,087	60.69%		2,319,758	66.36%		2,229,006	66.15%	
10. State Taxes & Other / Truck & Bus Tax &									
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Travel</b>	<b>2,926,440</b>		<b>0.25%</b>	<b>3,495,492</b>		<b>0.33%</b>	<b>3,369,272</b>		<b>0.34%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	67,760,249	48.06%		51,352,724	39.42%		57,952,236	42.89%	
9. State Fuel Tax	73,203,418	51.93%		78,909,749	60.57%		77,137,105	57.10%	
10. State Taxes & Other / Truck & Bus Tax &									
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Contractual</b>	<b>140,963,667</b>		<b>12.22%</b>	<b>130,262,473</b>		<b>12.41%</b>	<b>135,089,341</b>		<b>13.78%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,531,837	3.83%		1,333,718	3.10%		1,707,550	4.48%	
9. State Fuel Tax	38,427,071	96.16%		41,675,070	96.89%		36,340,846	95.51%	
10. State Taxes & Other / Truck & Bus Tax &									
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Commodities</b>	<b>39,958,908</b>		<b>3.46%</b>	<b>43,008,788</b>		<b>4.09%</b>	<b>38,048,396</b>		<b>3.88%</b>

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	488,414,287	71.00%		352,184,737	59.96%		319,262,983	62.72%	
9. State Fuel Tax	38,990,510	5.66%		45,115,595	7.68%		9,714,011	1.90%	
10. State Taxes & Other / Truck & Bus Tax & Fees	160,450,028	23.32%		190,000,000	32.35%		180,000,000	35.36%	
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Other Than Equipment</b>	<b>687,854,825</b>		<b>59.67%</b>	<b>587,300,332</b>		<b>55.98%</b>	<b>508,976,994</b>		<b>51.93%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Fuel Tax	8,038,880	100.00%		8,632,786	100.00%		8,711,008	100.00%	
10. State Taxes & Other / Truck & Bus Tax & Fees									
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Equipment</b>	<b>8,038,880</b>		<b>0.69%</b>	<b>8,632,786</b>		<b>0.82%</b>	<b>8,711,008</b>		<b>0.88%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Fuel Tax	5,117,349	100.00%		4,821,214	100.00%		4,758,992	100.00%	
10. State Taxes & Other / Truck & Bus Tax & Fees									
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Vehicles</b>	<b>5,117,349</b>		<b>0.44%</b>	<b>4,821,214</b>		<b>0.45%</b>	<b>4,758,992</b>		<b>0.48%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Fuel Tax	39,379	100.00%		46,000	100.00%		30,000	100.00%	
10. State Taxes & Other / Truck & Bus Tax & Fees									
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Wireless Comm. Devices</b>	<b>39,379</b>		<b>0.00%</b>	<b>46,000</b>		<b>0.00%</b>	<b>30,000</b>		<b>0.00%</b>

Name of Agency Mississippi Department of Transportation

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	35,748,169	31.99%		25,743,037	22.97%		24,965,664	20.52%	
9. State Fuel Tax	42,919,040	38.41%		66,314,297	59.17%		96,674,752	79.47%	
10. State Taxes & Other / Truck & Bus Tax &	33,071,428	29.59%		20,000,000	17.84%				
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>111,738,637</b>		<b>9.69%</b>	<b>112,057,334</b>		<b>10.68%</b>	<b>121,640,416</b>		<b>12.41%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	643,225,296	55.79%		474,000,000	45.18%		450,000,000	45.91%	
9. State Fuel Tax	275,987,016	23.94%		295,000,000	28.12%		285,000,000	29.08%	
10. State Taxes & Other / Truck & Bus Tax &	233,521,456	20.25%		280,000,000	26.69%		245,000,000	25.00%	
11. Commercial Paper Receipts									
12. Less - Transfer HB 40									
<b>TOTAL</b>	<b>1,152,733,768</b>		<b>100.00%</b>	<b>1,049,000,000</b>		<b>100.00%</b>	<b>980,000,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Department of Transportation  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
Federal Funds				643,225,296	474,000,000	450,000,000
<b>Section A TOTAL</b>				<b>643,225,296</b>	<b>474,000,000</b>	<b>450,000,000</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	56,172,663	27,136,895	7,136,895
State Fuel Tax		275,987,016	295,000,000	285,000,000
State Taxes & Other / Truck & Bus Tax		224,485,688	260,000,000	245,000,000
Commercial Paper Receipts		10,000,000		
Less - Transfer HB 40		-30,000,000		
<b>Section B TOTAL</b>		<b>536,645,367</b>	<b>582,136,895</b>	<b>537,136,895</b>

<b>Section S + A + B TOTAL</b>		<b>1,179,870,663</b>	<b>1,056,136,895</b>	<b>987,136,895</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
MDOT	5000038890	REGIONS	20,000	20,000	20,000
MDOT	0900220086	RENASANT	20,000	20,000	20,000
MDOT	0000602469	REGIONS	20,000	20,000	20,000
MDOT	7000205245	REGIONS	20,000	20,000	20,000
MDOT	3107497	NEWTON COUNTY BANK	20,000	20,000	20,000
MDOT	4800212261	TRUSTMARK	20,000	20,000	20,000
MDOT	5406402606	REGIONS	20,000	20,000	20,000
MDOT	0000017731	REGIONS	20,000	20,000	20,000
MDOT	1007494172	TRUSTMARK	20,000	20,000	20,000
MDOT	1009539500	TRUSTMARK	750,000	750,000	750,000
MDOT	1000049600	TRUSTMARK	20,000	20,000	20,000
MDOT	5003022043	REGIONS	100,000	100,000	100,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Department of Transportation

Name of Agency

**FEDERAL FUNDS**

The Federal Highway Administration provides the primary source of federal funding for the Mississippi Department of Transportation (\$627.13 million in FY 2010). Also, the Federal Transit Authority and the Department of Public Safety provided funding to the Mississippi Department of Transportation (\$16.10 million in FY 2010) for a total of \$643.3 million in federal funds for FY 2010.

**OTHER SPECIAL FUNDS**

The state's Motor Fuel Tax provides the primary source of state funding for the Mississippi Department of Transportation (\$275.8 million in FY 2010). Other sources include Truck and Bus Privilege Taxes/Permits (\$60.4 million) and Tag Fees (\$15.2 million).

**TREASURY FUND/BANK**

MDOT maintains twelve imprest bank accounts with total deposits of \$1,050,000. MDOT also maintains several collection accounts from which money is collected and deposited into Fund 3941.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	<b>FY 2010 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries, Wages, Fringe			48,620,401	107,475,282	156,095,683
Travel			1,150,353	1,776,087	2,926,440
Contractual Services			67,760,249	73,203,418	140,963,667
Commodities			1,531,837	38,427,071	39,958,908
Other Than Equipment			488,414,287	199,440,538	687,854,825
Equipment				8,038,880	8,038,880
Vehicles				5,117,349	5,117,349
Wireless Comm. Devs.				39,379	39,379
Subsidies, Loans & Grants			35,748,169	75,990,468	111,738,637
<b>Total</b>			<b>643,225,296</b>	<b>509,508,472</b>	<b>1,152,733,768</b>
No. of Positions (FTE)				3,466.00	3,466.00

	<b>FY 2011 Estimate</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries, Wages, Fringe			42,210,050	117,165,531	159,375,581
Travel			1,175,734	2,319,758	3,495,492
Contractual Services			51,352,724	78,909,749	130,262,473
Commodities			1,333,718	41,675,070	43,008,788
Other Than Equipment			352,184,737	235,115,595	587,300,332
Equipment				8,632,786	8,632,786
Vehicles				4,821,214	4,821,214
Wireless Comm. Devs.				46,000	46,000
Subsidies, Loans & Grants			25,743,037	86,314,297	112,057,334
<b>Total</b>			<b>474,000,000</b>	<b>575,000,000</b>	<b>1,049,000,000</b>
No. of Positions (FTE)				3,466.00	3,466.00

	<b>FY 2012 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries, Wages, Fringe			2,761,251	( 2,761,251)	
Travel			( 35,468)	( 90,752)	( 126,220)
Contractual Services			6,599,512	( 1,772,644)	4,826,868
Commodities			373,832	( 5,334,224)	( 4,960,392)
Other Than Equipment			( 32,921,754)	( 45,401,584)	( 78,323,338)
Equipment				78,222	78,222
Vehicles				( 62,222)	( 62,222)
Wireless Comm. Devs.				( 16,000)	( 16,000)
Subsidies, Loans & Grants			( 777,373)	10,360,455	9,583,082
<b>Total</b>			<b>( 24,000,000)</b>	<b>( 45,000,000)</b>	<b>( 69,000,000)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 6. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			44,971,301	114,404,280	159,375,581
Travel			1,140,266	2,229,006	3,369,272
Contractual Services			57,952,236	77,137,105	135,089,341
Commodities			1,707,550	36,340,846	38,048,396
Other Than Equipment			319,262,983	189,714,011	508,976,994
Equipment				8,711,008	8,711,008
Vehicles				4,758,992	4,758,992
Wireless Comm. Devs.				30,000	30,000
Subsidies, Loans & Grants			24,965,664	96,674,752	121,640,416
<b>Total</b>			<b>450,000,000</b>	<b>530,000,000</b>	<b>980,000,000</b>
No. of Positions (FTE)				3,466.00	3,466.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi Department of Transportation  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. MAINTENANCE				179,531,234	179,531,234
2. CONSTRUCTION			450,000,000	189,878,903	639,878,903
3. ADMINISTRATION & OTHER				57,990,763	57,990,763
4. BONDED DEBT SERVICE				53,268,012	53,268,012
5. LAW ENFORCEMENT				14,891,958	14,891,958
6. AERONAUTICS & RAILS				34,439,130	34,439,130
SUMMARY OF ALL PROGRAMS			450,000,000	530,000,000	980,000,000

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation  
AGENCY

Program No. 1 of 6 Programs

**MAINTENANCE**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				65,363,896	65,363,896
Travel				641,761	641,761
Contractual Services				34,439,985	34,439,985
Commodities				36,088,539	36,088,539
Other Than Equipment				44,825,993	44,825,993
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				701,085	701,085
<b>Total</b>				<b>182,061,259</b>	<b>182,061,259</b>
No. of Positions (FTE)				1,534.00	1,534.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				68,134,038	68,134,038
Travel				660,191	660,191
Contractual Services				31,944,460	31,944,460
Commodities				38,423,991	38,423,991
Other Than Equipment				45,000,000	45,000,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,054,000	1,054,000
<b>Total</b>				<b>185,216,680</b>	<b>185,216,680</b>
No. of Positions (FTE)				1,534.00	1,534.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				4,723	4,723
Contractual Services				( 130,637)	( 130,637)
Commodities				( 5,559,532)	( 5,559,532)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 5,685,446)</b>	<b>( 5,685,446)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. 1 of 6 Programs

MAINTENANCE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				68,134,038	68,134,038
Travel				664,914	664,914
Contractual Services				31,813,823	31,813,823
Commodities				32,864,459	32,864,459
Other Than Equipment				45,000,000	45,000,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,054,000	1,054,000
<b>Total</b>				<b>179,531,234</b>	<b>179,531,234</b>
No. of Positions (FTE)				1,534.00	1,534.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation

Program No. 2 of 6 Programs

AGENCY

**CONSTRUCTION**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			48,620,401	14,662,980	63,283,381
Travel			1,150,353	346,925	1,497,278
Contractual Services			67,760,249	20,435,191	88,195,440
Commodities			1,531,837	461,972	1,993,809
Other Than Equipment			488,414,287	147,296,373	635,710,660
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			35,748,169	10,780,961	46,529,130
<b>Total</b>			<b>643,225,296</b>	<b>193,984,402</b>	<b>837,209,698</b>
No. of Positions (FTE)				1,434.00	1,434.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			42,210,050	21,737,032	63,947,082
Travel			1,175,734	605,471	1,781,205
Contractual Services			51,352,724	26,445,262	77,797,986
Commodities			1,333,718	686,828	2,020,546
Other Than Equipment			352,184,737	181,365,595	533,550,332
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			25,743,037	13,256,967	39,000,004
<b>Total</b>			<b>474,000,000</b>	<b>244,097,155</b>	<b>718,097,155</b>
No. of Positions (FTE)				1,434.00	1,434.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe			2,761,251	( 2,761,251)	
Travel			( 35,468)	( 124,333)	( 159,801)
Contractual Services			6,599,512	( 1,992,135)	4,607,377
Commodities			373,832	33,678	407,510
Other Than Equipment			( 32,921,754)	( 46,651,584)	( 79,573,338)
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			( 777,373)	( 2,722,627)	( 3,500,000)
<b>Total</b>			<b>( 24,000,000)</b>	<b>( 54,218,252)</b>	<b>( 78,218,252)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. 2 of 6 Programs

CONSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		44,971,301	18,975,781	63,947,082
Travel		1,140,266	481,138	1,621,404
Contractual Services		57,952,236	24,453,127	82,405,363
Commodities		1,707,550	720,506	2,428,056
Other Than Equipment		319,262,983	134,714,011	453,976,994
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants		24,965,664	10,534,340	35,500,004
<b>Total</b>		<b>450,000,000</b>	<b>189,878,903</b>	<b>639,878,903</b>
No. of Positions (FTE)			1,434.00	1,434.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation  
AGENCY

Program No. 3 of 6 Programs

ADMINISTRATION & OTHER

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				14,526,497	14,526,497
Travel				494,226	494,226
Contractual Services				16,396,618	16,396,618
Commodities				1,233,878	1,233,878
Other Than Equipment				7,375,961	7,375,961
Equipment				7,867,856	7,867,856
Vehicles				4,533,377	4,533,377
Wireless Comm. Devs.				39,379	39,379
Subsidies, Loans & Grants				125,540	125,540
<b>Total</b>				<b>52,593,332</b>	<b>52,593,332</b>
No. of Positions (FTE)				221.00	221.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				14,504,673	14,504,673
Travel				485,446	485,446
Contractual Services				17,472,727	17,472,727
Commodities				1,418,101	1,418,101
Other Than Equipment				8,750,000	8,750,000
Equipment				8,396,436	8,396,436
Vehicles				4,451,214	4,451,214
Wireless Comm. Devs.				46,000	46,000
Subsidies, Loans & Grants				178,400	178,400
<b>Total</b>				<b>55,702,997</b>	<b>55,702,997</b>
No. of Positions (FTE)				221.00	221.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				78,858	78,858
Contractual Services				700,128	700,128
Commodities				164,130	164,130
Other Than Equipment				1,250,000	1,250,000
Equipment				82,872	82,872
Vehicles				27,778	27,778
Wireless Comm. Devs.				( 16,000)	( 16,000)
Subsidies, Loans & Grants					
<b>Total</b>				<b>2,287,766</b>	<b>2,287,766</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. 3 of 6 Programs

ADMINISTRATION & OTHER  
PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				14,504,673	14,504,673
Travel				564,304	564,304
Contractual Services				18,172,855	18,172,855
Commodities				1,582,231	1,582,231
Other Than Equipment				10,000,000	10,000,000
Equipment				8,479,308	8,479,308
Vehicles				4,478,992	4,478,992
Wireless Comm. Devs.				30,000	30,000
Subsidies, Loans & Grants				178,400	178,400
<b>Total</b>				<b>57,990,763</b>	<b>57,990,763</b>
No. of Positions (FTE)				221.00	221.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation  
AGENCY

Program No. 4 of 6 Programs

**BONDED DEBT SERVICE**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				42,673,485	42,673,485
<b>Total</b>				<b>42,673,485</b>	<b>42,673,485</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				40,184,930	40,184,930
<b>Total</b>				<b>40,184,930</b>	<b>40,184,930</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				13,083,082	13,083,082
<b>Total</b>				<b>13,083,082</b>	<b>13,083,082</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation  
AGENCY

Program No. 4 of 6 Programs

**BONDED DEBT SERVICE**

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			53,268,012	53,268,012
<b>Total</b>			<b>53,268,012</b>	<b>53,268,012</b>
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. 5 of 6 Programs

LAW ENFORCEMENT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				11,240,429	11,240,429
Travel				199,616	199,616
Contractual Services				1,356,628	1,356,628
Commodities				510,280	510,280
Other Than Equipment					
Equipment				147,022	147,022
Vehicles				378,084	378,084
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>13,832,059</b>	<b>13,832,059</b>
No. of Positions (FTE)				254.00	254.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				11,230,058	11,230,058
Travel				400,000	400,000
Contractual Services				1,800,000	1,800,000
Commodities				970,000	970,000
Other Than Equipment					
Equipment				212,400	212,400
Vehicles				326,000	326,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>14,938,458</b>	<b>14,938,458</b>
No. of Positions (FTE)				254.00	254.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities				17,500	17,500
Other Than Equipment					
Equipment				9,000	9,000
Vehicles				( 73,000)	( 73,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 46,500)</b>	<b>( 46,500)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. 5 of 6 Programs

LAW ENFORCEMENT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			11,230,058	11,230,058
Travel			400,000	400,000
Contractual Services			1,800,000	1,800,000
Commodities			987,500	987,500
Other Than Equipment				
Equipment			221,400	221,400
Vehicles			253,000	253,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>14,891,958</b>	<b>14,891,958</b>
No. of Positions (FTE)			254.00	254.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Department of Transportation  
AGENCY

Program No. 6 of 6 Programs

AERONAUTICS & RAILS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,681,480	1,681,480
Travel				93,559	93,559
Contractual Services				574,996	574,996
Commodities				132,402	132,402
Other Than Equipment				( 57,789)	( 57,789)
Equipment				24,002	24,002
Vehicles				205,888	205,888
Wireless Comm. Devs.					
Subsidies, Loans & Grants				21,709,397	21,709,397
<b>Total</b>				<b>24,363,935</b>	<b>24,363,935</b>
No. of Positions (FTE)				23.00	23.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,559,730	1,559,730
Travel				168,650	168,650
Contractual Services				1,247,300	1,247,300
Commodities				176,150	176,150
Other Than Equipment					
Equipment				23,950	23,950
Vehicles				44,000	44,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				31,640,000	31,640,000
<b>Total</b>				<b>34,859,780</b>	<b>34,859,780</b>
No. of Positions (FTE)				23.00	23.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				( 50,000)	( 50,000)
Contractual Services				( 350,000)	( 350,000)
Commodities				10,000	10,000
Other Than Equipment					
Equipment				( 13,650)	( 13,650)
Vehicles				( 17,000)	( 17,000)
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 420,650)</b>	<b>( 420,650)</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi Department of Transportation  
AGENCY

Program No. 6 of 6 Programs

AERONAUTICS & RAILS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,559,730	1,559,730
Travel				118,650	118,650
Contractual Services				897,300	897,300
Commodities				186,150	186,150
Other Than Equipment					
Equipment				10,300	10,300
Vehicles				27,000	27,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				31,640,000	31,640,000
<b>Total</b>				<b>34,439,130</b>	<b>34,439,130</b>
No. of Positions (FTE)				23.00	23.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi Department of Transportation

1 - MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>68,134,038</b>					<b>68,134,038</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	68,134,038					68,134,038		
<b>TRAVEL</b>	<b>660,191</b>			<b>4,723</b>	<b>4,723</b>	<b>664,914</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	660,191			4,723	4,723	664,914		
<b>CONTRACTUAL</b>	<b>31,944,460</b>			<b>( 130,637)</b>	<b>( 130,637)</b>	<b>31,813,823</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,944,460			( 130,637)	( 130,637)	31,813,823		
<b>COMMODITIES</b>	<b>38,423,991</b>			<b>( 5,559,532)</b>	<b>( 5,559,532)</b>	<b>32,864,459</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	38,423,991			( 5,559,532)	( 5,559,532)	32,864,459		
<b>CAPITAL-OTE</b>	<b>45,000,000</b>					<b>45,000,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,000,000					45,000,000		
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>1,054,000</b>					<b>1,054,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,054,000					1,054,000		
<b>TOTAL</b>	<b>185,216,680</b>			<b>( 5,685,446)</b>	<b>( 5,685,446)</b>	<b>179,531,234</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	185,216,680			( 5,685,446)	( 5,685,446)	179,531,234		
<b>TOTAL</b>	<b>185,216,680</b>			<b>( 5,685,446)</b>	<b>( 5,685,446)</b>	<b>179,531,234</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,534.00					1,534.00		
<b>TOTAL FTE</b>	<b>1,534.00</b>					<b>1,534.00</b>		

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New Decision Unit	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>63,947,082</b>					<b>63,947,082</b>		
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi Department of Transportation

2 - CONSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL	42,210,050			2,761,251	2,761,251	44,971,301		
OTHER	21,737,032			( 2,761,251)	( 2,761,251)	18,975,781		
<b>TRAVEL</b>	<b>1,781,205</b>			<b>( 159,801)</b>	<b>( 159,801)</b>	<b>1,621,404</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,175,734			( 35,468)	( 35,468)	1,140,266		
OTHER	605,471			( 124,333)	( 124,333)	481,138		
<b>CONTRACTUAL</b>	<b>77,797,986</b>			<b>4,607,377</b>	<b>4,607,377</b>	<b>82,405,363</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	51,352,724			6,599,512	6,599,512	57,952,236		
OTHER	26,445,262			( 1,992,135)	( 1,992,135)	24,453,127		
<b>COMMODITIES</b>	<b>2,020,546</b>			<b>407,510</b>	<b>407,510</b>	<b>2,428,056</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,333,718			373,832	373,832	1,707,550		
OTHER	686,828			33,678	33,678	720,506		
<b>CAPITAL-OTE</b>	<b>533,550,332</b>			<b>( 79,573,338)</b>	<b>( 79,573,338)</b>	<b>453,976,994</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	352,184,737			( 32,921,754)	( 32,921,754)	319,262,983		
OTHER	181,365,595			( 46,651,584)	( 46,651,584)	134,714,011		
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>39,000,004</b>			<b>( 3,500,000)</b>	<b>( 3,500,000)</b>	<b>35,500,004</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,743,037			( 777,373)	( 777,373)	24,965,664		
OTHER	13,256,967			( 2,722,627)	( 2,722,627)	10,534,340		
<b>TOTAL</b>	<b>718,097,155</b>			<b>( 78,218,252)</b>	<b>( 78,218,252)</b>	<b>639,878,903</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	474,000,000			( 24,000,000)	( 24,000,000)	450,000,000		
OTHER SP.FUNDS	244,097,155			( 54,218,252)	( 54,218,252)	189,878,903		
<b>TOTAL</b>	<b>718,097,155</b>			<b>( 78,218,252)</b>	<b>( 78,218,252)</b>	<b>639,878,903</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1,434.00					1,434.00		
<b>TOTAL FTE</b>	<b>1,434.00</b>					<b>1,434.00</b>		

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>						
<b>SALARIES</b>	<b>14,504,673</b>					<b>14,504,673</b>
GENERAL						
ST.SUP.SPECIAL						
FEDERAL						
OTHER	14,504,673					14,504,673
<b>TRAVEL</b>	<b>485,446</b>			<b>78,858</b>	<b>78,858</b>	<b>564,304</b>
GENERAL						
ST.SUP.SPECIAL						
FEDERAL						

**PROGRAM DECISION UNITS**

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	485,446			78,858	78,858	564,304		
<b>CONTRACTUAL</b>	<b>17,472,727</b>			<b>700,128</b>	<b>700,128</b>	<b>18,172,855</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,472,727			700,128	700,128	18,172,855		
<b>COMMODITIES</b>	<b>1,418,101</b>			<b>164,130</b>	<b>164,130</b>	<b>1,582,231</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,418,101			164,130	164,130	1,582,231		
<b>CAPITAL-OTE</b>	<b>8,750,000</b>			<b>1,250,000</b>	<b>1,250,000</b>	<b>10,000,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,750,000			1,250,000	1,250,000	10,000,000		
<b>EQUIPMENT</b>	<b>8,396,436</b>			<b>82,872</b>	<b>82,872</b>	<b>8,479,308</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,396,436			82,872	82,872	8,479,308		
<b>VEHICLES</b>	<b>4,451,214</b>			<b>27,778</b>	<b>27,778</b>	<b>4,478,992</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,451,214			27,778	27,778	4,478,992		
<b>WIRELESS DEV</b>	<b>46,000</b>			<b>( 16,000)</b>	<b>( 16,000)</b>	<b>30,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	46,000			( 16,000)	( 16,000)	30,000		
<b>SUBSIDIES</b>	<b>178,400</b>					<b>178,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	178,400					178,400		
<b>TOTAL</b>	<b>55,702,997</b>			<b>2,287,766</b>	<b>2,287,766</b>	<b>57,990,763</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	55,702,997			2,287,766	2,287,766	57,990,763		
<b>TOTAL</b>	<b>55,702,997</b>			<b>2,287,766</b>	<b>2,287,766</b>	<b>57,990,763</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	221.00					221.00		
<b>TOTAL FTE</b>	<b>221.00</b>					<b>221.00</b>		

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								



**PROGRAM DECISION UNITS**

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>40,184,930</b>			<b>13,083,082</b>	<b>13,083,082</b>	<b>53,268,012</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,184,930			13,083,082	13,083,082	53,268,012		
<b>TOTAL</b>	<b>40,184,930</b>			<b>13,083,082</b>	<b>13,083,082</b>	<b>53,268,012</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	40,184,930			13,083,082	13,083,082	53,268,012		
<b>TOTAL</b>	<b>40,184,930</b>			<b>13,083,082</b>	<b>13,083,082</b>	<b>53,268,012</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>11,230,058</b>					<b>11,230,058</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,230,058					11,230,058		
<b>TRAVEL</b>	<b>400,000</b>					<b>400,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
<b>CONTRACTUAL</b>	<b>1,800,000</b>					<b>1,800,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,800,000					1,800,000		
<b>COMMODITIES</b>	<b>970,000</b>			<b>17,500</b>	<b>17,500</b>	<b>987,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	970,000			17,500	17,500	987,500		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>212,400</b>			<b>9,000</b>	<b>9,000</b>	<b>221,400</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	212,400			9,000	9,000	221,400		
<b>VEHICLES</b>	<b>326,000</b>			<b>( 73,000)</b>	<b>( 73,000)</b>	<b>253,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	326,000			( 73,000)	( 73,000)	253,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>14,938,458</b>			<b>( 46,500)</b>	<b>( 46,500)</b>	<b>14,891,958</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	14,938,458			( 46,500)	( 46,500)	14,891,958		
<b>TOTAL</b>	<b>14,938,458</b>			<b>( 46,500)</b>	<b>( 46,500)</b>	<b>14,891,958</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	254.00					254.00		
<b>TOTAL FTE</b>	<b>254.00</b>					<b>254.00</b>		

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	New	Total Funding Change	FY 2012 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,559,730</b>					<b>1,559,730</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,559,730					1,559,730		
<b>TRAVEL</b>	<b>168,650</b>			<b>( 50,000)</b>	<b>( 50,000)</b>	<b>118,650</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	168,650			( 50,000)	( 50,000)	118,650		
<b>CONTRACTUAL</b>	<b>1,247,300</b>			<b>( 350,000)</b>	<b>( 350,000)</b>	<b>897,300</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,247,300			( 350,000)	( 350,000)	897,300		
<b>COMMODITIES</b>	<b>176,150</b>			<b>10,000</b>	<b>10,000</b>	<b>186,150</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	176,150			10,000	10,000	186,150		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>23,950</b>			<b>( 13,650)</b>	<b>( 13,650)</b>	<b>10,300</b>		
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,950			( 13,650)	( 13,650)	10,300		
<b>VEHICLES</b>	<b>44,000</b>			<b>( 17,000)</b>	<b>( 17,000)</b>	<b>27,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,000			( 17,000)	( 17,000)	27,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>31,640,000</b>					<b>31,640,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,640,000					31,640,000		
<b>TOTAL</b>	<b>34,859,780</b>			<b>( 420,650)</b>	<b>( 420,650)</b>	<b>34,439,130</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	34,859,780			( 420,650)	( 420,650)	34,439,130		
<b>TOTAL</b>	<b>34,859,780</b>			<b>( 420,650)</b>	<b>( 420,650)</b>	<b>34,439,130</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.00					23.00		
<b>TOTAL FTE</b>	<b>23.00</b>					<b>23.00</b>		

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

1 - MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

CONTINUATION

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

2 - CONSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW DECISION UNIT:

CONTINUATION

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

3 - ADMINISTRATION & OTHER

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW:

CONTINUATION

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW:

CONTINUATION

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW:

CONTINUATION



**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi Department of Transportation

6 - AERONAUTICS & RAILS

AGENCY NAME

PROGRAM NAME

I. Program Description:  
See Attached

II. Program Objective:  
See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) NEW:  
CONTINUATION

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Transportation  
 AGENCY NAME

1 - MAINTENANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Transportation  
 AGENCY NAME

2 - CONSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Transportation  
 AGENCY NAME

3 - ADMINISTRATION & OTHER  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Transportation

4 - BONDED DEBT SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Transportation

5 - LAW ENFORCEMENT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi Department of Transportation  
 AGENCY NAME

6 - AERONAUTICS & RAILS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi Department of Transportation

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) MAINTENANCE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	185,216,680		185,216,680	
<b>TOTAL</b>	<b>185,216,680</b>		<b>185,216,680</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) CONSTRUCTION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	474,000,000		474,000,000	
OTHER SPECIAL	244,097,155		244,097,155	
<b>TOTAL</b>	<b>718,097,155</b>		<b>718,097,155</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) ADMINISTRATION &amp; OTHER</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	55,702,997		55,702,997	
<b>TOTAL</b>	<b>55,702,997</b>		<b>55,702,997</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) BONDED DEBT SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	40,184,930		40,184,930	
<b>TOTAL</b>	<b>40,184,930</b>		<b>40,184,930</b>	
<b>Narrative Explanation:</b>				



**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Department of Transportation

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) LAW ENFORCEMENT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	14,938,458		14,938,458	
<b>TOTAL</b>	<b>14,938,458</b>		<b>14,938,458</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (6) AERONAUTICS &amp; RAILS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	34,859,780		34,859,780	
<b>TOTAL</b>	<b>34,859,780</b>		<b>34,859,780</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	474,000,000		474,000,000	
OTHER SPECIAL	575,000,000		575,000,000	
<b>TOTAL</b>	<b>1,049,000,000</b>		<b>1,049,000,000</b>	

# Mississippi Transportation Commission MEMBERS

Mississippi Department of Transportation  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Commission members are salaried employees.

B. Estimated number of meetings FY2011

24

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Dick Hall</u>	<u>Jackson, MS</u>	<u></u>	<u>1/1/08</u>	<u>4 years</u>
2.	<u>Wayne H. Brown</u>	<u>Lucedale, MS</u>	<u></u>	<u>1/1/08</u>	<u>4 years</u>
3.	<u>Bill Minor</u>	<u>Holly Springs, MS</u>	<u></u>	<u>1/1/08</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 65-1-8

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	16,805	35,650	39,050
61020 Employee Training	829,207	1,225,992	1,236,287
61021 Reimburse Employee Training			
61060 Awards	532	40,500	40,500
<b>TOTAL (A)</b>	<b>846,544</b>	<b>1,302,142</b>	<b>1,315,837</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box	417,919	324,829	312,849
61121 Basic Phone Line Mo. Charges o/s Vendor	352	15,927	15,927
61124 Access Charge		3,600	3,600
61190 Transportation of Goods Not for Resale	895,401	700,680	704,541
61191 Delivery Charge of Aggregates	384,430	462,711	472,711
61210 Electricity	4,843,268	5,095,203	5,033,870
61220 Gas	582,006	933,842	999,800
61230 Water & Sewage	226,897	240,214	251,679
<b>TOTAL (B)</b>	<b>7,350,273</b>	<b>7,777,006</b>	<b>7,794,977</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	766,560	586,814	745,212
61340 Signs & Billboards		4,000	4,000
61350 Exhibits & Displays	170	1,000	1,000
<b>TOTAL (C)</b>	<b>766,730</b>	<b>591,814</b>	<b>750,212</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	62,549	84,999	84,999
61430 Land	3,540	2,640	2,640
61440 Office Equipment	555,898	855,119	892,041
61460 Other Equipment	82,306	147,584	143,174
61470 Bureau of Buildings	67,397	170,000	170,000
61480 Exhibits, Displays & Conference Rooms	8,222	39,800	22,500
61490 Other Rental	265,609	234,597	233,197
<b>TOTAL (D)</b>	<b>1,045,521</b>	<b>1,534,739</b>	<b>1,548,551</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	296,942	41,620	41,620
61510 Highways & Bridges	12,388,088	8,458,613	8,073,431
61520 Buildings	5,737,706	7,240,970	7,363,366
61530 Machinery & Field Equipment	779,041	556,440	494,840
61531 Machinery & Field Equip Maintenance	3,433	20,000	10,000
61540 Passenger Vehicles	959,778	682,900	713,900
61541 Maintenance to Motor Vehicles	145,075	85,100	85,100
61550 Office Equipment & Furniture	18,850	140,765	137,765
61560 Engineering Equipment	56,012	41,351	40,901
61570 Lab & Testing Equipment	261,305	164,390	149,560
61580 Shop Equipment	42,418	45,781	45,681
61590 Miscellaneous Items of Equipment	1,850,428	268,575	547,731
<b>TOTAL (E)</b>	<b>22,539,076</b>	<b>17,746,505</b>	<b>17,703,895</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
616XX Engineering (61610-61612)	42,756,741	43,261,587	45,758,271
61615 SAAS Fees - DFA		250,000	267,225
61616 MMRS Fees	900,304	666,000	807,625
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	330,477	282,500	362,500
6162X Accounting (61621 - 61624)	29,759	150,000	150,000
6163X Legal (61630-61644)	2,745,151	3,235,002	3,710,000
61650 State Personnel Board	487,900	550,000	487,900
6165X Personnel Services Contracts (61651-61658)	5,383,407	3,720,404	4,377,558
61660 Court Cost and Court Reporters	67,556	85,279	72,998
61661 Recording and Notary Fees	52,674	21,200	101,323
61662 Appraisers Fees	901,405	1,750,004	1,600,004
61663 Witness Fees and Expenses		250,000	250,000
61670 Laboratory & Testing Fees	97,127	199,480	198,135
6168X Contract Worker	452,348	373,250	447,250
61690 Other Fees & Services	5,275,662	2,223,680	4,993,266
<b>TOTAL (F)</b>	<b>59,480,511</b>	<b>57,018,386</b>	<b>63,584,055</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool	1,141,566	3,800,000	3,800,000
61710 Insurance & Fidelity Bonds	14,336	22,570	22,570
61715 Insurance			7,000
61718 Service Charge - Bank Account	3,028	1,200	1,200
61720 Membership Dues	381,690	382,370	553,885
61721 Subscriptions	56,368	45,090	47,690
61730 Laundry, Dry Cleaning, & Towel Service	12,629	13,796	13,796
61740 Salvage, Demolition & Removal Service	2,611,501	1,921,266	2,498,970
61741 Environmental Contamination Cleanup	231,649	750,003	550,002
61742 Utility Relocation, Engineering Fees	1,673,919	1,150,004	1,350,002
61743 Utility Relocation, Construction Fees	13,942,069	12,800,000	13,400,000
61795 Moving Cost	2,655,207	1,530,000	1,805,000
61796 Replacement Housing	7,223,582	7,125,000	6,800,000
61800 Procurement Card/Repair Service	62,798	6,100	31,700
<b>TOTAL (G)</b>	<b>30,010,342</b>	<b>29,547,399</b>	<b>30,881,815</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor	1,645,112	4,606,500	2,903,500
61905 IS Professional Fees - ITS	506,883	200,000	200,000
61908 Telecom Consul Fees - o/s Vendor			
61912 Installation of IS and Tele Hardware-ITS			
61913 Installation of IS and Tele Hardware o/s Vendor	26,604		
6191X IS Training/Education (61914-61915)	147,007	879,000	833,000
61917 Service Charges to State Data Center	1,378,133	1,100,000	1,100,000
61920 Internet or Application Service			
61921 Software Acquisition and Installation	1,609,804	3,146,280	2,537,450
61922 Basic Telephone Monthly- Outside Vendor	76,084	29,740	28,320
61923 Basic Telephone Monthly- ITS	701,299	656,300	536,500
61924 Long Distance Charges- Outside Vendor	9,894	67,000	17,000
61925 Long Distance Charges- ITS	57,144	102,950	59,500

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61926 Private Data Line Monthly Charges - Outside Vendor	20,631	56,315	71,815
61927 Private Data Line Monthly Charges - ITS	2,649	2,989	3,000
61928 Public Access Charges- Outside Vendor		503,234	3,234
61932 Rental of Communication Systems- Outside Vendor	152,788	130,000	130,000
61933 Rental of IS Equipment- Outside Vendor	4,425	20,000	20,000
61938 Pager Usage Time- Outside Vendor	11,277	18,550	11,900
61939 Cellular Usage Time- Outside Vendor	581,287	610,400	687,000
61940 Paying for wireless data	623		
61942 Offsite Storage IS Software/Data		20,000	20,000
61961 Maintenance/Repair of IS Equipment	21,266	108,300	115,400
61962 Maintenance/Repair of Communication Systems	72,112	175,000	73,400
61963 Maint/ Repair Comm Systems	9,650	75,000	75,000
61964 Two-way Radio Repair			
61973 Phone System Contract Maintenance			
61980 IS Software Maintenance- Outside Vendor	1,745,106	2,236,924	2,015,440
61989 Telecommunications Software Maint- Outside Vendor	8,241		
61990 Phone System Software Mod. Charges (RMA)			
<b>TOTAL (H)</b>	<b>8,788,019</b>	<b>14,744,482</b>	<b>11,441,459</b>
<b>I. OTHER (61991-61999)</b>			
61994 Petty Cash Expense	54,235		58,040
6199X Prior Year Expense (61997-61998)	10,058,816		9,500
61999 Contractual Services - No PO Required	23,600		1,000
<b>TOTAL (I)</b>	<b>10,136,651</b>		<b>68,540</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>140,963,667</b>	<b>130,262,473</b>	<b>135,089,341</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	67,760,249	51,352,724	57,952,236
OTHER SPECIAL FUNDS	73,203,418	78,909,749	77,137,105
<b>TOTAL FUNDS</b>	<b>140,963,667</b>	<b>130,262,473</b>	<b>135,089,341</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Department of Transportation  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Aggregates ( Sand & Gravel)	2,018,187	1,402,522	1,338,522
62020 Asphalt	7,704,614	16,273,498	11,325,120
62030 Cement, Plaster & Lime	58,630	110,845	110,845
62040 Lumber Parts	2,431	56,609	56,609
62050 Steel & Other Metals	1,157,642	630,760	674,910
62060 Paints	1,057,063	915,023	910,623
62070 Signs and Sign Material	1,896,527	1,811,112	1,856,792
62080 Culverts	366,224	272,823	272,823
62090 All Other Maint. and Const. Materials	2,783,201	1,296,528	1,694,458
XXX NEW			
<b>Total (A)</b>	<b>17,044,519</b>	<b>22,769,720</b>	<b>18,240,702</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding	74,590	175,599	175,724
62120 Duplication & Reproduction Supplies	232,046	293,929	293,889
62130 Office Supplies & Materials	253,124	460,484	417,637
62140 Paper Supplies	216,628	295,824	291,974
62150 Maps, Manuals, Library Books	81,820	138,261	135,261
62160 Office Equipment (not capital outlay)	714,758	796,056	693,711
<b>Total (B)</b>	<b>1,572,966</b>	<b>2,160,153</b>	<b>2,008,196</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62205 Fuel Storage			
62206 Fuels-Deliver			
62210 Fuels - Gasoline	3,962,111	4,218,257	4,167,977
62211 Fuels - Diesel	3,769,753	3,586,500	3,586,600
62212 Fuels - Other	22,774	23,200	22,200
62213 Fuel Card - Oils	8,798	8,900	8,900
62214 PM Fuel Card	1,537	2,000	2,000
62220 Lubrication, Transmission	446,367	354,901	369,001
62240 Tires and Tubes Auto	55,981	82,672	92,192
62241 Tires and Tubes Truck	561,015	453,874	453,874
62242 Tires and Tubes Tractors	80,535	85,000	74,750
62243 Tires and Tubes Offroad	126,834	76,030	76,030
62250 Expendable Repair Parts - Office Equipment	8,744	29,317	29,317
62251 Repair Vehicle	1,744,567	1,022,806	1,005,412
62252 Expendable Repair Parts - Air & Heat	41,786	30,134	36,134
62253 Batteries	4,914		
62259 Expend Replacement Parts	121,933	1,580	1,580
62260 Accessories, Chains, etc	167,997	65,796	105,296
62270 Radio & TV Supply & Repair	57,396	59,810	58,750
62271 Repair Parts of Two Way Radio	4,866	10,300	11,300
1565111	140,014	194,039	200,519
62290 Other Equipment Repair Parts	1,565,111	926,540	955,170
<b>Total (C)</b>	<b>12,893,033</b>	<b>11,231,656</b>	<b>11,257,002</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Department of Transportation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62310 Laboratory & Testing	19,191	65,530	66,530
62320 Engineering Supplies	171,538	145,270	152,770
62330 Photographic Supplies	38,255	104,400	53,500
62331 Film Processing		3,148	3,148
62340 Drugs & Chemicals - Medical & Lab Use			
62350 Classroom Instruction		10,750	10,750
62390 Other Professional Scientific Supplies & Materials	115,870	161,180	172,070
<b>Total (D)</b>	<b>344,854</b>	<b>490,278</b>	<b>458,768</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies	463,397	289,023	295,423
62420 Hardware, Plumbing & Electrical	1,120,406	934,890	900,715
62430 Small Tools	127,076	142,671	150,671
62450 Janitor Supplies & Cleaning	366,062	347,366	353,556
62470 Food	43,023	21,900	21,600
62475 Food for Business Meetings	86,491	159,508	157,648
62490 Greenhouse & Nursery	75,964	63,313	63,313
62500 Fertilizer	10,795	23,733	23,233
62510 Poison	2,098,105	1,299,091	1,287,132
62520 Decal Signs	2,409	28,686	28,686
62530 Uniforms & Wearing Apparel	384,857	608,446	619,346
62540 Linens	1		
62551 Phone System Repair Pagers		1,000	1,000
62555 IS Equipment Repair Parts	329,091	339,715	394,790
62560 Eating Utensils & Cafe Supplies		5,000	5,000
62570 Drapes and Carpets	153,670	52,000	52,000
62580 Ammunition	50,791	80,000	81,000
62585 Cameras (under \$250)	12,249		
62590 Other Supplies & Materials	1,018,238	1,401,700	899,085
62595 Other Equipment (less than \$500)	462,828	122,097	394,897
62800 Procurement Card/Commodities	42,905	14,083	31,633
62900 Intergovernmental Commodities	3,570	8,980	7,980
62994 Petty Cash	595,915	384,303	300,420
62998 Prior Year Expense - Commodities	655,543	11,876	
62999 Commodities (FCD Approved)	150	17,600	14,600
<b>Total (E)</b>	<b>8,103,536</b>	<b>6,356,981</b>	<b>6,083,728</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>39,958,908</b>	<b>43,008,788</b>	<b>38,048,396</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,531,837	1,333,718	1,707,550
OTHER SPECIAL FUNDS	38,427,071	41,675,070	36,340,846
<b>TOTAL FUNDS</b>	<b>39,958,908</b>	<b>43,008,788</b>	<b>38,048,396</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi Department of Transportation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way	63,493,642	28,000,000	33,499,996
63121 Right of Way - Property Taxes	149,337	500,004	500,004
63130 Land for Aggregates			
63140 Improvements to Land Not for Right of Way	700		
63150 Improvements on Land for Right of Way	15,179,481	14,500,000	14,000,000
63160 Purchase of Excess Right of Way	13,076,395	5,000,000	9,000,000
63170 Land Purchased for Other Purposes			
63180 Damages in Right of Way	18,497,712	14,500,000	20,000,000
63190 Deposit on Right of Way	29,955,788	8,000,000	13,000,000
<b>TOTAL (A)</b>	<b>140,353,055</b>	<b>70,500,004</b>	<b>90,000,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63210 Payments to Contractors	6,898,831	10,205,000	9,205,000
63220 Additions & Betterments	39,245		
63250 Buildings - Purchased, Constructed, Remodeled	3,497		
63251 Engineering Fees - Buildings	45,580	550,000	150,000
63252 Architecture Fees - Buildings	220,452	245,000	645,000
63297 Prior Year Expense- Buildings	28,657		
<b>TOTAL (B)</b>	<b>7,236,262</b>	<b>11,000,000</b>	<b>10,000,000</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
63510 Contractors	537,730,455	505,800,328	408,976,994
63520 Liquidated Damages	-693,190		
63530 Retainage on Contracts	38,832		
63998 Capital Outlay (FMD Approval Required)			
63298 Prior Year Expense (Capital Outlay Other)	3,189,411		
<b>TOTAL (C)</b>	<b>540,265,508</b>	<b>505,800,328</b>	<b>408,976,994</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>687,854,825</b>	<b>587,300,332</b>	<b>508,976,994</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	488,414,287	352,184,737	319,262,983
OTHER SPECIAL FUNDS	199,440,538	235,115,595	189,714,011
<b>TOTAL FUNDS</b>	<b>687,854,825</b>	<b>587,300,332</b>	<b>508,976,994</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Department of Transportation

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
Aggregate Spreader (R)	10	73,476	5	52,500	4	11,500	46,000
Air Compressor (R)					2	12,000	24,000
Asphalt Distribution Kettle (R)							
Backhoes (R)	4	285,014	3	220,000	1	78,700	78,700
Dozers/Graders (R)	1	170,802	2	210,434	5	64,842	324,210
Welders (R)					1	3,400	3,400
Front end Loaders/Belt Loaders (R)	13	517,301					
Miscellaneous Road Machinery (R)	7	19,890	47	80,435	25	2,122	53,050
Paving Equipment.Curb Machines (R)	1	6,518					
Power Sprayers (R)							
Special Road Working Equipment (R)	10	402,348	10	236,408	1	16,000	16,000
Sweepers (R)	5	184,935	3	111,794	2	40,000	80,000
Sprayer (R)			2	46,500			
Tractors/Mowers (R)	12	103,639	46	540,185	53	12,847	680,891
Trailers - Low Boy & Tilt (R)	10	157,011	11	426,767	3	25,335	76,005
Wheeled Rollers (R)	2	37,134	1	69,000	1	60,097	60,097
Forklift (R)							
Road Construction Truck (R)			6	87,900			
Attachments (R)	19	125,528					
Road Construction Truck (N)							
Aggregate Spreader (N)					2	5,000	10,000
Air Compressor (N)					1	14,000	14,000
Asphalt Distributor/Kettlers (N)							
Backhoes (N)			3	280,755			
Dozers/Graders (N)					1	160,000	160,000
Welders (N)							
Front end Loaders/Belt Loaders (N)			3	132,750	1	60,000	60,000
Miscellaneous Road Machinery (N)			35	114,959	11	8,747	96,217
Paving Equipment/Curb Machines (N)							
Power Sprayers (N)							
Special Roadworking Equipment (N)			8	217,073	8	22,500	180,000
Sweepers (N)					1	38,000	38,000
Sprayer (N)			1	4,000	1	30,000	30,000
Tractors/Mowers (N)			2	3,000			
Trailers - Low Boy & Tilt (N)			1	35,785	3	28,336	85,008
Wheeled Roller (N)					1	125,704	125,704
Forklift (N)							
Attachments (N)			3	27,076	1	14,522	14,522
<b>TOTAL (B)</b>		<b>2,083,596</b>		<b>2,897,321</b>			<b>2,255,804</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Furniture & Fixtures (R)	90	655,841	49	84,752	67	2,140	143,380
63330 Office Furniture & Fixtures (N)			140	342,770	34	3,207	109,038
<b>TOTAL (C)</b>		<b>655,841</b>		<b>427,522</b>			<b>252,418</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Transportation

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Information Systems Equipment (R)	846	1,709,297	1,099	2,500,000	889	2,804	2,492,756
63421 Information Systems Equipment (N)					1	7,244	7,244
63425 PC Systems Equipment (N)					2	1,600	3,200
63426 PC Data Comm. Equipment Only							
63430 Telephone Equipment (R)							
63430 Telephone Equipment (N)							
63433 Two- Way Radio Equipment (R)	28	60,978	21	37,500	9	578	5,202
63433 Two- Way Radio Equipment (N)			31	77,500	37	4,890	180,930
63469 Lease Purchase- Two- Way Radio Equipment							
63422 Telecom. Infrastructure Equipment (R)							
63422 Telecom. Infrastructure Equipment (N)							
<b>TOTAL (D)</b>		<b>1,770,275</b>		<b>2,615,000</b>			<b>2,689,332</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	1	673,105	1	1,455,295	1		2,026,104
<b>TOTAL (E)</b>		<b>673,105</b>		<b>1,455,295</b>			<b>2,026,104</b>
<b>F. OTHER EQUIPMENT</b>							
Transfer from PSC per H. B. 1725							
63340 Engineering Equipment (R)	32	573,810	14	133,420	12	15,110	181,320
63350 Laboratory & Testing (R)	14	223,156	25	192,904	18	9,195	165,510
63360 Shop Equipment (R)	47	143,516	4	39,000	1	8,994	8,994
63380 Photographic & Reproduction (R)	15	98,749	27	12,898	6	500	3,000
63395 Beters/Accessrs for Vehic (\$1000&up)-V (R)							
63490 Other Equipment (R)	161	1,247,147	14	56,916	4	28,624	114,496
63370 Radio & TV Equipment (R)	146	103,754	3	1,500			
63371 Video Equipment (R)	1	2,789			2	3,000	6,000
63396 Beters/Accessrs for Vehic (\$1000&up) - Equ (R)	38	248,758	1	1,500	6	6,117	36,702
63405 Lawn & Garden Equipment (R)	31	25,835	2	800	18	752	13,536
63410 Farm Equipment (R)	11	174,848			5	32,500	162,500
63498 Prior Year Expense-Capital Outlay Equip.	1	13,701					
63340 Engineering Equipment (N)			19	350,000	20	12,829	256,580
63350 Laboratory & Testing (N)			6	131,850	22	6,094	134,068
63360 Shop Equipment (N)			12	20,488	4	4,550	18,200
63370 Radio & TV Equipment (N)			31	28,500	2	3,248	6,496
63380 Photographic & Reproduction (N)			11	25,250	12	3,454	41,448
63490 Other Equipment (N)			40	152,575	45	4,811	216,495
63371 Video Equipment (N)			15	68,000	23	4,348	100,004
63405 Lawn & Garden Equipment (N)			13	8,047			
63395 Beters/Accessrs for Vehicle (\$500&up)-Vehic (N)							
63396 Beters/Accessrs for Vehicle (\$500&up) - Equip (N)			9	14,000	7	3,143	22,001
63495 Beters or Accessrs for Other Equip (\$500&up)							
63498 Prior Year Expense - Capital Outlay							
63600 Capital Outlay-Equipment<\$1,000							
<b>TOTAL (F)</b>		<b>2,856,063</b>		<b>1,237,648</b>			<b>1,487,350</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT CONTINUED**

Mississippi Department of Transportation  
Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>8,038,880</b>		<b>8,632,786</b>			<b>8,711,008</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		8,038,880		8,632,786			8,711,008
<b>TOTAL FUNDS</b>		<b>8,038,880</b>		<b>8,632,786</b>			<b>8,711,008</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)	117	15	287,747	23	504,000	11	253,000
63310 Automobile, Mid Size Sedan (AU MS)	67			7	130,074	6	100,899
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)	54			9	190,000	9	171,456
63390 Truck, Compact Pickup (TK CU)	54						
63390 Truck, Dump Bed (TK DU)	503			20	1,046,000	8	302,000
63390 Truck, Medium Duty 2.5 Ton (TK MD)	408	26	546,824	17	577,402	6	162,600
63390 Truck, Mid Size Pickup (TK MU)	1,175	92	1,550,642	66	1,093,706	78	1,415,085
63391 Truck, Heavy Duty 5 Ton (TK HD)	85	30	1,543,940	12	770,774	26	1,603,772
63391 Truck, Heavy Duty Pickup (TK HU)	1	8	182,072	8	354,001	18	506,000
63392 Sport Utility Vehicle (TK SU)		10	256,949	1	18,457		
63393 Van, Cargo (VN CD)				3	75,000	5	123,780
63393 Van, Full Size (VN FV)	49	2	521,044	2	61,800	2	47,000
63393 Van, Mid Size (VN MV)	37	1	20,011				
63400 Other Vehicles							
63390 Other Trucks	2	7	119,213				
<b>TOTAL (A)</b>	<b>2,552</b>	<b>191</b>	<b>5,028,442</b>	<b>168</b>	<b>4,821,214</b>	<b>169</b>	<b>4,685,592</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles			88,907				73,400
<b>TOTAL (B)</b>			<b>88,907</b>				<b>73,400</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>5,117,349</b>		<b>4,821,214</b>		<b>4,758,992</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>5,117,349</b>		<b>4,821,214</b>		<b>4,758,992</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Department of Transportation  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc	839	199	39,379	230	46,000	119	30,000
<b>Total (C)</b>	<b>839</b>	<b>199</b>	<b>39,379</b>	<b>230</b>	<b>46,000</b>	<b>119</b>	<b>30,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			<b>39,379</b>		<b>46,000</b>		<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			39,379		46,000		30,000
<b>TOTAL FUNDS</b>			<b>39,379</b>		<b>46,000</b>		<b>30,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Department of Transportation

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
64260 Emergency Management Fund		5,000	5,000
64270 Aeronautics Fund	57,535	75,000	75,000
64390 Other Aid to Counties			
64480 Aeronautics Fund	562,269	3,000,000	3,000,000
64590 Other Aid to Municipalities	304,591		
<b>TOTAL (A)</b>	<b>924,395</b>	<b>3,080,000</b>	<b>3,080,000</b>
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
64690 Other Grants to Political Sub Divisions	3,324,258	3,500,000	3,500,000
<b>TOTAL (B)</b>	<b>3,324,258</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 Other Grants to Non-Governmental	16,856,806	25,060,000	25,060,000
<b>TOTAL (C)</b>	<b>16,856,806</b>	<b>25,060,000</b>	<b>25,060,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65020 Principal on Other Indebtedness	15,030,000	15,800,000	22,605,000
65040 Interest on other Indebtedness	25,781,124	24,704,234	30,982,316
65050 Bank Service Charges	95,475	28,700	28,700
65070 Other Service Charges	241,297	155,400	155,400
65310 Court Granted Judgements		50,000	50,000
65090 Misc. Indebtedness & Int	1,815,000		
<b>TOTAL (D)</b>	<b>42,962,896</b>	<b>40,738,334</b>	<b>53,821,416</b>
<b>E. OTHER (66000-89999)</b>			
68120 Vehicle Inspection Sticker	1,085	3,500	2,500
68150 Motor Vehicle Title Act Fees		500	1,500
68160 Other Taxes			
69105 Trans of ARRA Fed Grant Fund	6,516,933		
69150 Transfers to Other Funds	37,523,651	39,675,000	36,175,000
69300 Miscellaneous Refunds	2,673,918		
69998 Prior Year Expense	954,695		
<b>TOTAL (E)</b>	<b>47,670,282</b>	<b>39,679,000</b>	<b>36,179,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	111,738,637	112,057,334	121,640,416
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	35,748,169	25,743,037	24,965,664
OTHER SPECIAL FUNDS	75,990,468	86,314,297	96,674,752
<b>TOTAL FUNDS</b>	<b>111,738,637</b>	<b>112,057,334</b>	<b>121,640,416</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Mississippi Department of Transportation  
Name of Agency

See Attached

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi Department of Transportation  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
60410-60495	see attached	see attached	541,422	
<b>Total Out of State Travel Cost</b>			<b>\$541,422</b>	



**FEEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
616XX Engineering (61610-61612)					
61610 Engineering / ENGINEERING		20			3941
<i>Comp. Rate: Based on Contract</i>					
XXX NEW / PROFESSIONAL FEE		20			
<i>Comp. Rate:</i>					
61611 Archit & Pre- Planning / ENGINEERING					3941
<i>Comp. Rate: Based on Project Delivery</i>					
61612 Engineering - Hwy / ENGINEERING			43,261,587	45,758,271	3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF BILOXI / ENGINEERING		26,237			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF BALDWIN / ENGINEERING		35,352			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF JACKSON / ENGINEERING		75			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF BAY ST LOUIS / ENGINEERING		12,032			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF CORINTH / ENGINEERING		37,309			3941
<i>Comp. Rate: Based on Contract</i>					
BATSON & BROWN / ENGINEERING		4,985			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF CLINTON / ENGINEERING		4,509			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF FULTON / ENGINEERING		54,384			3941
<i>Comp. Rate: Based on Contract</i>					
FLORENCE & HUTCHESON INC / ENGINEERING		2,902,699			3941
<i>Comp. Rate: Based on Contract</i>					
GARVER ENGINEERS LLC / ENGINEERING		2,154,056			3941
<i>Comp. Rate: Based on Contract</i>					
GULF REGIONAL PLANNING COMM / ENGINEERING		987,757			3941
<i>Comp. Rate: Based on Contract</i>					
MEMPHIS & SHELBY CTY OFFICE / ENGINEERING		116,940			3941
<i>Comp. Rate: Based on Contract</i>					
MICHAEL BAKER JR INC / ENGINEERING		4,219,961			3941
<i>Comp. Rate: Based on Contract</i>					
NEEL-SCHAFFER INC / ENGINEERING		4,660,784			3941
<i>Comp. Rate: Based on Contract</i>					
HAZCLEAN ENVIRONMENTAL / ENGINEERING		18,205			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF HORN LAKE / ENGINEERING		33,824			3941
<i>Comp. Rate: Based on Contract B</i>					
PEARL RIVER VALLEY WATER / ENGINEERING		214,292			3941
<i>Comp. Rate: Based on Contract</i>					
AECOM USA INC / ENGINEERING		107,560			3941
<i>Comp. Rate: Based on Contract</i>					
MS STATE UNIV-COMPTROLLER / ENGINEERING		790,740			3941
<i>Comp. Rate: Based on Contract</i>					
BUCHART HORN INC / ENGINEERING		161,894			3941
<i>Comp. Rate: Based on Contract</i>					
CITY OF LAUREL / ENGINEERING		12,664			3941
<i>Comp. Rate: Based on Contract</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CITY OF RIDGELAND / ENGINEERING <i>Comp. Rate: Based on Contract</i>		29,375			3941
JACKSON STATE UNIV / ENGINEERING <i>Comp. Rate: Based on Contract</i>		37,530			3941
CITY OF MADISON / ENGINEERING <i>Comp. Rate: Based on Contract</i>		18,478			3941
CITY OF FLOWOOD / ENGINEERING <i>Comp. Rate: Based on Contract</i>		412,352			3941
CITY OF GAUTIER / ENGINEERING <i>Comp. Rate: Based on Contract</i>		10,145			3941
VOLKERT & ASSOCIATES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		601,538			3941
ADAMS ROBERT P / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,159			3941
DEPT OF INTERIOR USGS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		265,710			3941
CITY OF MCCOMB / ENGINEERING <i>Comp. Rate: Based on Contract</i>		32,708			3941
SOUTHERN TRAFFIC SERVICES / ENGINEERING <i>Comp. Rate: Based on Contract</i>		487,486			3941
URS CORPORATION / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,273,691			3941
EARTH CONSULTING GROUP / ENGINEERING <i>Comp. Rate: Based on Contract</i>		345,149			3941
CITY OF OCEAN SPRINGS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		6,130			3941
WILLIFORD GEARHART & KNIGHT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		76,260			3941
CITY OF HATTIESBURG - DEPT. OF / ENGINEERING <i>Comp. Rate: Based on Contract</i>		274,205			3941
HUDSON EVERETT SIMONSON MULLIS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,690			3941
BURNS COOLEY DENNIS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		69,588			3941
ENVIRONMENTAL MANAGEMENT PLUS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		18,026			3941
THOMPSON ENGINEERING TEST INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,490,514			3941
GRESHAM SMITH ASSOCIATES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,087,233			3941
CITY OF PASCAGOULA / ENGINEERING <i>Comp. Rate: Based on Contract</i>		32,668			3941
KANSAS CITY SOUTHERN RAILWAY / ENGINEERING <i>Comp. Rate: Based on Contract</i>		69,254			3941
WILBUR SMITH ASSOCIATES / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,909,033			3941
UNIFIED TESTING & ENGINEERING / ENGINEERING <i>Comp. Rate: Based on Contract</i>		392,165			3941
POST BUCKLEY SCHUH & JERNIGAN / ENGINEERING <i>Comp. Rate: Based on Contract</i>		413,380			3941
PARSONS TRANSPORTATION / ENGINEERING <i>Comp. Rate: Based on Contract</i>		22,157			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CITY OF WEST POINT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		7,441			3941
LAMAR CTY BOARD OF SUPERVISORS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		48,274			3941
CITY OF WIGGINS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		13,832			3941
ABMB ENGINEERS INC. / ENGINEERING <i>Comp. Rate: Based on Contract</i>		2,606,272			3941
ALCORN STATE UNIVERSITY / ENGINEERING <i>Comp. Rate: Based on Contract</i>		62,220			3941
CITY OF GULFPORT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		25,594			3941
BFM CORP LLC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		120,496			3941
PARSONS BRINCKERHOFF / ENGINEERING <i>Comp. Rate: Based on Contract</i>		462,099			3941
BICYCLE ADVOCACY GROUP OF MS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		35,857			3941
SIMPSON WENDELL A / ENGINEERING <i>Comp. Rate: Based on Contract</i>		16,650			3941
SOIL TECH CONSULTANTS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		73,979			3941
HNTB CORPORATION / ENGINEERING <i>Comp. Rate: Based on Contract</i>		380,857			3941
APPLIED RESEARCH ASSOC INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		43,696			3941
CITY OF GULFPORT POLICE DEPT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		9,554			3941
CALVERT-SPRADLING ENG / ENGINEERING <i>Comp. Rate: Based on Contract</i>		61,952			3941
COBB ENVIRONMENTAL & TECHNICAL / ENGINEERING <i>Comp. Rate: Based on Contract</i>		8,283			3941
COMPLETE ENVIRONMENTAL / ENGINEERING <i>Comp. Rate: Based on Contract</i>		12,215			3941
AQUATERRA ENGINEERING LLC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		116,992			3941
/ ENGINEERING <i>Comp. Rate: Based on Contract</i>					3941
EMC INC OF GREENWOOD / ENGINEERING <i>Comp. Rate: Based on Contract</i>		207,818			3941
GANNETT FLEMING INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		151,839			3941
ENGINEERING SERVICE-JACKSON / ENGINEERING <i>Comp. Rate: Based on Contract</i>		28,144			3941
APEX ENGINEERING / ENGINEERING <i>Comp. Rate: Based on Contract</i>		454			3941
PROFESSIONAL LAND SERVICES INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		80,460			3941
ENVIRONMENTAL DATA RESOURCES / ENGINEERING <i>Comp. Rate: Based on Contract</i>		470			3941
CITY OF LEXINGTON / ENGINEERING <i>Comp. Rate: Based on Contract</i>		940			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HDR ENGINEERING INC / ENGINEERING <i>Comp. Rate: 37.17/hr</i>		131,569			3941
SOLID CIVIL DESIGN LLC / ENGINEERING <i>Comp. Rate: 22-58/hr</i>		925,734			3941
DYE WILLIAM D / ENGINEERING <i>Comp. Rate: Percent of completion</i>		309,881			3941
CENTRAL MS PLANNING & DEV DIST / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		856,421			3941
/ ENGINEERING <i>Comp. Rate: 15-50/hr</i>					3941
EVANS ENGINEERING / ENGINEERING <i>Comp. Rate: 35.50/hr</i>		93,048			3941
FISHER AND ARNOLD / ENGINEERING <i>Comp. Rate: 21.39 - 52.74/hr</i>		89,976			3941
FLOYD AND BAIRD ENG / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		25,179			3941
CITY OF OXFORD / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		61,329			3941
CITY OF PICAYUNE / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		82,528			3941
DOI-USGS / ENGINEERING <i>Comp. Rate: 15.50 - 38.46/hr</i>		129,288			3941
COOK COGGIN ENGINEERS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		53,639			3941
EXHIBITS ETC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		16,545			3941
GARNER RUSSELL ASSOC INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		12,072			3941
HANCOCK CTY PORT HARBOR COMM / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		16,663			3941
MACTEC ENGINEERING & CONSULT / ENGINEERING <i>Comp. Rate: Based on Contract</i>		40,716			3941
MAPTECH INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,199,002			3941
NATL OCEANIC & ATMOSPHERIC ADM / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		61,150			3941
PANAMERICAN CONSULTANTS INC / ENGINEERING <i>Comp. Rate: 14.05/hr</i>		13,871			3941
ELEY GUILD HARDY-JACKSON / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,200			3941
FUGRO ROADWARE / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,301,273			3941
GARDNER ENG / ENGINEERING <i>Comp. Rate: 15-50/hr</i>		69,934			3941
GULFPORT BILOXI REGIONAL / ENGINEERING <i>Comp. Rate: Based on Contract</i>		42,153			3941
WILDLIFE TECHNICAL SVCS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,443			3941
THOMPSON ENGINEERING / ENGINEERING <i>Comp. Rate: 29.49/hr</i>					3941
HANCOCK CO BOARD OF SUPERVISORS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		223,291			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
AASHTO / ENGINEERING <i>Comp. Rate: Based on contract</i>		50,000			3941
ALLIANCE TRANS GROUP / ENGINEERING <i>Comp. Rate: Based on contract</i>		3,305			3941
ILLINOIS CENTRAL RR / ENGINEERING <i>Comp. Rate: Based on contract</i>		37,511			3941
ARKANSAS STATE HWY & TRANS DEPT / ENGINEERING <i>Comp. Rate: Based on contract</i>		23,300			3941
JOE W BYRD AND ASSOC / ENGINEERING <i>Comp. Rate: Based on contract</i>		16,091			3941
INFRASTRUCTURE ENGINEERS INC / ENGINEERING <i>Comp. Rate: Based on contract</i>		602,841			3941
JORDAN KAISER AND SESSIONS / ENGINEERING <i>Comp. Rate: Based on contract</i>		106,310			3941
KAISER CH JR / ENGINEERING <i>Comp. Rate: Based on contract</i>		25,347			3941
DUNGAN ENGINEERING PA / ENGINEERING <i>Comp. Rate: Based on contract</i>		223,145			3941
NOAA / ENGINEERING <i>Comp. Rate: Based on contract</i>					3941
PB AMERICAS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		1,376,006			3941
MS GULF COAST COMM COLLEGE / ENGINEERING <i>Comp. Rate: Based on Contract</i>		436			3941
NORFOLK SOUTHERN CORP / ENGINEERING <i>Comp. Rate: Based on Contract</i>		10,000			3941
OPTIMAL GEOMATICS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		100,803			3941
SHOWS DEARMAN & WAITS INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		826,587			3941
STATE TREASURER 3202 / ENGINEERING <i>Comp. Rate: Based on Contract</i>		74,040			3941
R CHRISTOPHER GOODWIN & ASSOC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		22,497			3941
RNO GROUP LLC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		91,545			3941
SJB GROUP / ENGINEERING <i>Comp. Rate: Based on Contract</i>		26,460			3941
WEATHERFORD/MCDADE LTD / ENGINEERING <i>Comp. Rate: Based on Contract</i>		56,579			3941
CITY OF OCEAN SPRINGS / ENGINEERING <i>Comp. Rate: Based on Contract</i>					3941
SMITH SECKMAN REID INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		101,266			3941
TENN TOM WATERWAY / ENGINEERING <i>Comp. Rate: Based on Contract</i>		5,762			3941
LPA GROUP INC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		32,672			3941
TOWN OF WEST / ENGINEERING <i>Comp. Rate: Based on Contract</i>		739			3941
TUVRHEINLAND IND SOLUTIONS / ENGINEERING <i>Comp. Rate: Based on Contract</i>		548,905			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

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USDA NFC / ENGINEERING <i>Comp. Rate: Based on Contract</i>		12,566			3941
VENTRY ENG / ENGINEERING <i>Comp. Rate: Based on Contract</i>		53,745			3941
WAYCASTER, JOHNNY L / ENGINEERING <i>Comp. Rate: Based on Contract</i>		58,067			3941
<b>TOTAL 616XX Engineering (61610-61612)</b>		<u><u>42,756,741</u></u>	<u><u>43,261,587</u></u>	<u><u>45,758,271</u></u>	
61615 SAAS Fees - DFA					
61615 SAAS FEES - DFA / SAAS FEES <i>Comp. Rate: BASED ON DFA SCHEDULE</i>			250,000	267,225	3941
STATE TREASURER / SAAS FEES <i>Comp. Rate: BASED ON DFA SCHEDULE</i>					3941
XXX NEW <i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>			<u><u>250,000</u></u>	<u><u>267,225</u></u>	
61616 MMRS Fees					
61616 MMRS Fees / MMRS Fees <i>Comp. Rate: Based on DFA schedule</i>		412,622	666,000	807,625	3941
STATE TREASURER 3125* / MMRS REVOLVING FUND <i>Comp. Rate: Based on DFA schedule</i>		487,682			3941
<b>TOTAL 61616 MMRS Fees</b>		<u><u>900,304</u></u>	<u><u>666,000</u></u>	<u><u>807,625</u></u>	
61617 SPAHRS Fees - DFA					
61617 SPAHRS / SPAHRS Fees <i>Comp. Rate: Based on DFA schedule</i>					3941
<b>TOTAL 61617 SPAHRS Fees - DFA</b>					
61618 MERLIN Fees					
61618 MERLIN FEE / MERLIN FEES <i>Comp. Rate: Based on DFA schedule</i>					3941
<b>TOTAL 61618 MERLIN Fees</b>					
61620 Department of Audit					
61620 Dept of Audit / Audit Fees <i>Comp. Rate:</i>			282,500	362,500	
STATE TREASURER 3155 / AUDIT FEES <i>Comp. Rate: 100 per day</i>		330,477			3941
<b>TOTAL 61620 Department of Audit</b>		<u><u>330,477</u></u>	<u><u>282,500</u></u>	<u><u>362,500</u></u>	
6162X Accounting (61621 - 61624)					
61623 Prof. Fees - Accounting Fees - CP / ACCOUNTING <i>Comp. Rate: various</i>			150,000	150,000	3941
TANN BROWN & RUSS / ACCOUNTING <i>Comp. Rate: 40-160hr</i>		28,521			3941
61625 Prof Fees - Investment / INVESTMENT <i>Comp. Rate: various</i>					3941
BICKERSTAFF WHATLEY / INVESTMENT <i>Comp. Rate: various</i>		1,238			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

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<b>TOTAL 6162X Accounting (61621 - 61624)</b>		<b>29,759</b>	<b>150,000</b>	<b>150,000</b>	
6163X Legal (61630-61644)					
61630 Legal / LEGAL			805,000	880,000	3941
<i>Comp. Rate: Various</i>					
ALEXANDER & WATSON / LEGAL		50,098			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
BUTLER SNOW OMARA / LEGAL		5,800			3941
<i>Comp. Rate: 110-120 PER HOUR</i>					
CARROLL WARREN & PARKER LLC / LEGAL		10,466			3941
<i>Comp. Rate: 110.00 per hour</i>					
PAGE MANNING PERESICH / LEGAL		13,914			3941
<i>Comp. Rate: \$150 per hour</i>					
PITTMAN HOWDESHELL & HINTON / LEGAL		34,444			3941
<i>Comp. Rate: 125.00 - 150.00 per hour</i>					
MOORE RICKEY / LEGAL		25,689			3941
<i>Comp. Rate: 110.00 per hour</i>					
PURDIE & METZ PLLC / LEGAL		64,319			3941
<i>Comp. Rate: 110.00 per hour</i>					
OWENS MOSS PLCC / LEGAL		4,884			3941
<i>Comp. Rate: 110.00 per hour</i>					
61631 Legal - Atty Gen Office / ATTY GEN OFFICE			1,180,000	1,180,000	3941
<i>Comp. Rate: Based on contract</i>					
STATE TREASURER 3071* / ATTORNEY GEN OFFICE FEES		1,086,183			3941
<i>Comp. Rate: 571,319 PER 6 MOS</i>					
FREELAND SHULL / LEGAL		748			3941
<i>Comp. Rate: Based on contract</i>					
61632 Legal - Eminent Domain / EMINENT DOMAIN FEES			900,000	900,000	3941
<i>Comp. Rate: 110.00 - 230.00 per hour</i>					
WRIGHT PHILLIPS & BROWN / EMINENT DOMAIN FEES		47,212			3941
<i>Comp. Rate: 110.00 per hour</i>					
GREGORY JOHN A / EMINENT DOMAIN FEES		99,318			3941
<i>Comp. Rate: 110.00 per hour</i>					
READY LAW FIRM / EMINENT DOMAIN FEES		50,681			3941
<i>Comp. Rate: 110.00 per hour</i>					
WHITE GARY ATTORNEY / EMINENT DOMAIN FEES		95,999			3941
<i>Comp. Rate: 110.00 per hour</i>					
HOLLAMAN RANEY PROFL COPR / EMINENT DOMAIN FEES		95,060			3941
<i>Comp. Rate: 110.00 per hour</i>					
MCEWEN LAW FIRM / EMINENT DOMAIN FEES		38,887			3941
<i>Comp. Rate: 110.00 per hour</i>					
PRICE & ZIRULNIC / EMINENT DOMAIN FEES		160,146			3941
<i>Comp. Rate: 110.00 per hour</i>					
WALTER BROWN LAW FIRM / EMINENT DOMAIN FEES		34,537			3941
<i>Comp. Rate: 110.00 per hour</i>					
PITTMAN HOWDESHELL & HINTON / EMINENT DOMAIN FEES		105,405			3941
<i>Comp. Rate: 110.00 per hour</i>					
PURDIE & METZ PLLC / EMINENT DOMAIN FEES		292,483			3941
<i>Comp. Rate: 110.00 per hour</i>					
61633 Legal - Title & Closing / TITLE			300,002	700,000	3941
<i>Comp. Rate: Various contracts</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

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WALTER BROWN LAW FIRM / TITLE & CLOSING FEES <i>Comp. Rate: Based on Project Deliver</i>		110			3941
MITCHELL MCNUTT & SAMS PA / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		172,182			3941
MCLEMORE DON PC / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		58,098			3941
HOLLAMAN RANEY PROF CORP / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		91,364			3941
PITTMAN HOWDESHELL & HINTON / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		29,436			3941
DREYFUS & EVANS ATTYS / TITLE & CLOSING FEES <i>Comp. Rate: 110.00 per hour</i>		4,341			3941
PRICE & ZIRULIK <i>Comp. Rate:</i>		23,237			
61634 Settle Payments-Attorney Fee / 0 <i>Comp. Rate:</i>					
LOUIS WATSON / LEGAL <i>Comp. Rate: Based on contract</i>					3941
COCHRAN FIRM / LEGAL <i>Comp. Rate: Based on contract</i>					3941
WALTER BROWN LAW FIRM / LEGAL <i>Comp. Rate: Based on contract</i>		110			
61635 Settle Payments - Gross <i>Comp. Rate:</i>					
DOCKINS TURNAGE / SETTLEMENT <i>Comp. Rate: PER SETTLEMENT</i>		35,000			3941
WAIDE AND ASSOC. / SETTLEMENT <i>Comp. Rate: PER SETTLEMENT</i>		15,000			3941
61636 Settle Payments - Other than Atty / N/A <i>Comp. Rate: Various Contracts</i>			50,000	50,000	3941
BOBBY BUTLER / Legal <i>Comp. Rate: Various Contracts</i>					3941
MAVERICK W HUGHES / Legal <i>Comp. Rate: Various Contracts</i>					3941
PUAL D WALLEY / Legal <i>Comp. Rate: Various Contracts</i>					3941
61640 Professional Fees <i>Comp. Rate:</i>					
BLACKSTON JOSEPH / LEGAL <i>Comp. Rate: \$150 per hour</i>					3941
<b>TOTAL 6163X Legal (61630-61644)</b>		<u><u>2,745,151</u></u>	<u><u>3,235,002</u></u>	<u><u>3,710,000</u></u>	
61650 State Personnel Board					
61650 State Personnel Board / SPB FEES <i>Comp. Rate: N</i>		487,900	550,000	487,900	3941
<b>TOTAL 61650 State Personnel Board</b>		<u><u>487,900</u></u>	<u><u>550,000</u></u>	<u><u>487,900</u></u>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
6165X Personnel Services Contracts (61651-61658)					
61651 Pers Service Contracts-other			323,400	309,400	
<i>Comp. Rate:</i>					
JOHNSON LANNIE / AUCTION		545			3941
<i>Comp. Rate: 875/AUCTION</i>					
JONATHAN LEWIS / Inspection		2,910			3941
<i>Comp. Rate: 12</i>					
SOUTHERN MANAGEMENT / LEGIS LAISON		100,000			3941
<i>Comp. Rate: 700/MO</i>					
61652 PERSONNEL SERV. trvl only		750	3,000	3,000	3941
<i>Comp. Rate:</i>					
61653 Pers Service Ctrcts- Travel			278,299	389,999	3941
<i>Comp. Rate:</i>					
AKSHAR 14 LLC / HOTEL		70			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
AMERICAN EXPRESS / TRAVEL		2,654			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
A & B ENTERPRISES / TRAVEL		980			3941
<i>Comp. Rate: PER CONTRACT</i>					
AARON WADE / TRAVEL		2,150			3941
<i>Comp. Rate: PER DIEM</i>					
ADDY JOE K / TRAVEL		4,115			3941
<i>Comp. Rate: PER DIEM</i>					
BRYAN WELLS / TRAVEL		8,729			3941
<i>Comp. Rate: PER DIEM</i>					
BUDGET INN OF VICKSBURG INC / HOTEL		360			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
CARL L KING, JR / TRAVEL		6,254			3941
<i>Comp. Rate: PER DIEM</i>					
CHELSEA HOPSON / TRAVEL		201			3941
<i>Comp. Rate: PER DIEM</i>					
ADRIAN S ROYER / TRAVEL		2,598			3941
<i>Comp. Rate: PER CONTRACT</i>					
ADRIAN TORRY / TRAVEL		1,050			3941
<i>Comp. Rate: PER DIEM</i>					
AKSHAR PURUSHOTTAM LLC / HOTEL		490			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
CARAPETIAN ALBERT / TRAVEL	Y	802			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
ALESHA REDD / TRAVEL		1,040			3941
<i>Comp. Rate: PER DIEM</i>					
COMFORT INN - BROOKHAVEN / HOTEL		280			3941
<i>Comp. Rate: 60-139/NIGHT</i>					
ALISHA MCAFEE / HOTEL		54			3941
<i>Comp. Rate: PER DIEM</i>					
AMY MOAK / HOTEL		888			3941
<i>Comp. Rate: PER DIEM</i>					
ANDRA WEEKLY / HOTEL		948			3941
<i>Comp. Rate: PER DIEM</i>					
APPLE 7 SERVICE TUPELO HLLP / HOTEL		86			3941
<i>Comp. Rate: 60-139/NIGHT</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BARRON PULLUM / HOTEL <i>Comp. Rate: PER DIEM</i>		1,734			3941
COMFORT SUITES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,950			3941
COOKE JOHNNIE WAYNE / TRAVEL <i>Comp. Rate: PER DIEM</i>		25,899			3941
BEN JONES / TRAVEL <i>Comp. Rate: PER DIEM</i>		176			3941
BEST WESTERN SEAWAY INN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		218			3941
DANNY LUKE / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,373			3941
DI WU / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,894			3941
BRADON WILLIAMS / TRAVEL <i>Comp. Rate: PER DIEM</i>		828			3941
BRANDON R BLOODWORTH / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,639			3941
BRANDON THOMAS / TRAVEL <i>Comp. Rate: PER DIEM</i>		720			3941
FOGG BRUCE / TRAVEL <i>Comp. Rate: PER DIEM</i>		29,927			3941
GREGORY A WHITE / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,200			3941
BRITTANY NEELY / TRAVEL <i>Comp. Rate: PER DIEM</i>		324			3941
HAMPTON INN - BATESVILLE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		79			3941
BROAD STREET BAKING CO-BANNER / TRAVEL <i>Comp. Rate: PER DIEM</i>		217			3941
HAMPTON INN - GULFPORT / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		79			3941
BROADWAY HOSPITALITY LLC / HOTEL <i>Comp. Rate: 60-139 NIGHT</i>		868			3941
BRUCE WARREN / TRAVEL <i>Comp. Rate: PER DIEM</i>		954			3941
BSL INC / HOTEL <i>Comp. Rate: 60-139 NIGHT</i>		70			3941
HOLIDAY INN EXPRESS FOREST / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		750			3941
BYRON TATUM / TRAVEL <i>Comp. Rate: PER DIEM</i>		150			3941
CABOT LODGE-MILLSAPS / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		700			3941
JAMESON OPERATING COMPANY / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		390			3941
CAPITAL CIRCLE HOTEL CO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		600			3941
INGA LEHMAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,872			3941
INN ON THE HILL LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		280			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
INVESTMENTS INC - DBA HOLIDAY / HOTEL <i>Comp. Rate: 60-139 NIGHT</i>		2,475			3941
JAMES LANE / TRAVEL <i>Comp. Rate: PER DIEM</i>		10,035			3941
JAMES ROBINSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		570			3941
JAMES SIMPSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		706			3941
JAMES STATON / TRAVEL <i>Comp. Rate: PER DIEM</i>		511			3941
JAMES WAYCASTER / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,600			3941
JAMES WINSTEAD / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,601			3941
JAMES ZIMMERMAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,262			3941
JAMON RUCKER / TRAVEL <i>Comp. Rate: PER DIEM</i>		420			3941
JASON WIER / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,008			3941
JEAN MULLICAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		584			3941
JESSICA K MIZELL / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,056			3941
JESSIE ROBERTSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		500			3941
JIJI INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		533			3941
JIMMIE LANEAL POSEY / TRAVEL <i>Comp. Rate: PER DIEM</i>		70			3941
JIMMY MURPHY / TRAVEL <i>Comp. Rate: PER DIEM</i>		812			3941
JIZHAN GOU / TRAVEL <i>Comp. Rate: PER DIEM</i>		580			3941
JOHN M. SMITH / TRAVEL <i>Comp. Rate: PER DIEM</i>		7,474			3941
JONATHAN L LEWIS / TRAVEL <i>Comp. Rate: PER DIEM</i>		242			3941
JONATHAN PALMER / TRAVEL <i>Comp. Rate: PER DIEM</i>		155			3941
JORDAN DAVID / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	1,352			3941
JOSEPH MERRY / TRAVEL <i>Comp. Rate: PER DIEM</i>		501			3941
JOSEPHINE CAMERON / TRAVEL <i>Comp. Rate: PER DIEM</i>		71			3941
JOSH TILLERY / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,671			3941
JOYCELYN WILSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		855			3941
JUANITA WILSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		688			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
KAREN PHILIPP / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,649			3941
KEN SLAY / TRAVEL <i>Comp. Rate: PER DIEM</i>		8,755			3941
KENNY REED / TRAVEL <i>Comp. Rate: PER DIEM</i>		731			3941
KERI LUM / TRAVEL <i>Comp. Rate: PER DIEM</i>		256			3941
KNOWLEDGE BASE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,234			3941
KNOWLEDGE LAKE INC / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,005			3941
KRISTIN OWENS / TRAVEL <i>Comp. Rate: PER DIEM</i>		288			3941
LARRY L CARRUTH / TRAVEL <i>Comp. Rate: PER DIEM</i>		220			3941
LAURA A ANDERSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		120			3941
LEE WILLIAMSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		337			3941
LEFFLER NANNETTE W / TRAVEL <i>Comp. Rate: PER DIEM</i>		5,414			3941
LEIF MYLROIE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,706			3941
LINDA PHILLIPS / TRAVEL <i>Comp. Rate: PER DIEM</i>		566			3941
LISA VALADIE / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,534			3941
CATHY E GAMBLE / TRAVEL <i>Comp. Rate: PER DIEM</i>		19,951			3941
CBR PROPERTY MANAGEMENT / HOTEL <i>Comp. Rate: 60-139 NIGHT</i>		296			3941
LITTLE PROPERTIES - TUPELO / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		140			3941
CHARLES FIGURES / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,820			3941
LY INVESTMENT LLC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		1,183			3941
MAGPPA / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		125			3941
MARGARET MCGRATH / TRAVEL <i>Comp. Rate: PER DIEM</i>		175			3941
MARIAN TILLMAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		936			3941
MARK TURNER / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,040			3941
MATTHEW WAGNER / TRAVEL <i>Comp. Rate: PER DIEM</i>		320			3941
MELISSA MCGOWAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,090			3941
MICHAEL MILAM / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,440			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MICHAEL SELLERS / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,440			3941
MICHAEL VENSKI / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,683			3941
MONMOUTH MANAGEMENT LLC / TRAVEL <i>Comp. Rate: PER CONTRAC</i>		210			3941
NANNETTE LEFFLER / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,080			3941
NATCHEZ EOLA HOTEL / TRAVEL <i>Comp. Rate: 60-139 NIGHT</i>		89			3941
NATHANIEL TAYLOR / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,000			3941
PAIGE HARDEE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,003			3941
PARKLAD INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		630			3941
PARKWAY CROSSING LLC / HOTEL <i>Comp. Rate: PER CONTRACT</i>		70			3941
PAULA MORGAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,280			3941
PAUL'S NORTHSIDE RESTAURANT / TRAVEL <i>Comp. Rate: PER DIEM</i>		67			3941
CHAWLA PROPERTIES INC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		70			3941
CHETNA WILEY / TRAVEL <i>Comp. Rate: PER DIEM</i>		925			3941
PENDERGEST JIMMY / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	2,429			3941
PHILLIP VANCE / TRAVEL <i>Comp. Rate: PER DIEM</i>		840			3941
PRECISION HOSPITALITY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		360			3941
PUGH JOSEPH T / TRAVEL <i>Comp. Rate: PER DIEM</i>		880			3941
CHRISTINA REDD / TRAVEL <i>Comp. Rate: PER DIEM</i>		847			3941
QUALITY INN - SOUTHAVEN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		4,897			3941
QUEEN CITY INNS INC - MERIDAN / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		70			3941
QUINTIN THORNTON / TRAVEL <i>Comp. Rate: PER DIEM</i>		752			3941
QUINTON RAMAGE / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,346			3941
RANDY WARREN / TRAVEL <i>Comp. Rate: PER DIEM</i>		469			3941
REBECCA SANVILLE / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,100			3941
RICHARD KEVIN LAWSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		60			3941
RICKY WYNN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,600			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ROBERT MAXCEY / TRAVEL <i>Comp. Rate: PER DIEM</i>		810			3941
RODERICK THOMAS / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,332			3941
RODNEY LOVE / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,019			3941
ROSLYN ROBERTS / TRAVEL <i>Comp. Rate: PER DIEM</i>		312			3941
RUSSELL YOUNG / TRAVEL <i>Comp. Rate: PER DIEM</i>		549			3941
CLINT L JOHNSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,906			3941
RVK ENTERPRISE INC / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		980			3941
S AND A LODGING LLC / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		160			3941
S R HOSPITALITY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,540			3941
SAMMY NEELY / TRAVEL <i>Comp. Rate: PER DIEM</i>		62			3941
SAMUEL PAUL MILNER / TRAVEL <i>Comp. Rate: PER DIEM</i>		896			3941
COGSDALE HOLDINGS LTD / HOTEL <i>Comp. Rate: PER CONTRACT</i>	Y	6,649			3941
SANDERS ROBERT / TRAVEL <i>Comp. Rate: PER DIEM</i>	Y	326			3941
SANDY K REED / TRAVEL <i>Comp. Rate: PER DIEM</i>		10,619			3941
SARA RAGUS / TRAVEL <i>Comp. Rate: PER DIEM</i>		627			3941
SCARLET HOWELL / TRAVEL <i>Comp. Rate: PER DIEM</i>		108			3941
SHAHEEN PATEL / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,080			3941
SHELLY MCGRAW / TRAVEL <i>Comp. Rate: PER DIEM</i>		380			3941
SISO INC / HOTEL <i>Comp. Rate: PER CONTRACT</i>		490			3941
SLEEP INN & SUITES TUPELO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		7,655			3941
SLOAN, KIMBLER B / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,854			3941
SMYTH LAKE CO INC / HOTEL <i>Comp. Rate: PER CONTRACT</i>		206			3941
SOUTHERN MANAGEMENT SERVICES / HOTEL <i>Comp. Rate: PER CONTRACT</i>		24,374			3941
SPENCER SPANE / TRAVEL <i>Comp. Rate: PER DIEM</i>		336			3941
STEVEN SAPP / TRAVEL <i>Comp. Rate: PER DIEM</i>		720			3941
SR HOSPITALITY INC / HOTEL <i>Comp. Rate: PER CONTRACT</i>		70			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
COLETTE MURRIEL / TRAVEL <i>Comp. Rate: PER DIEM</i>		960			3941
CRAIG FARMER / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,847			3941
DANIEL MOREHEAD / TRAVEL <i>Comp. Rate: PER DIEM</i>		960			3941
STATE TREASURER 3601 / MISC <i>Comp. Rate: FEE</i>		100			3941
DANIEL PERKINS / TRAVEL <i>Comp. Rate: PER DIEM</i>		444			3941
SURAJ LODGING ASSOCIATES / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		2,381			3941
SUSAN R THAMES / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,053			3941
DANNY VALENTINE / TRAVEL <i>Comp. Rate: PER DIEM</i>		821			3941
TALHA FAROOQI / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,797			3941
DARLENE MATTHEWS / TRAVEL <i>Comp. Rate: PER DIEM</i>		421			3941
DARRYL WINE / TRAVEL <i>Comp. Rate: PER DIEM</i>		4,323			3941
DAYS INN & SUITES -STARKVILLE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		350			3941
DRURY DEVELOPMENT CORP / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		700			3941
EVANSTON NORTHOORE PARTNERS LLC / HOTEL <i>Comp. Rate: PER CONTRACT</i>		478			3941
RESERVOIR INVESTMENT / TRAVEL <i>Comp. Rate: PER CONTRACT</i>		198			3941
FALAH JASIM / TRAVEL <i>Comp. Rate: PER DIEM</i>		316			3941
FRED RUDER / TRAVEL <i>Comp. Rate: PER DIEM</i>		3,190			3941
GRACE DYATTE A / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,411			3941
GRAND HOTEL - NATCHEZ / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		87			3941
HAROLD PARKS / TRAVEL <i>Comp. Rate: PER DIEM</i>		476			3941
HOLIDAY INN EXPRESS HOTEL & SU / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		80			3941
HOLIDAY INN EXPRESS - STARKSVILLE / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		89			3941
HOWARD WEBB / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,440			3941
HILTON GARDEN INN - TUPELO / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		198			3941
KIMBLER SLOAN / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,200			3941
HOLIDAY INN - NEW ALBANY / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		1,190			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
THOMAS RICHARD / TRAVEL <i>Comp. Rate: PER DIEM</i>		211			3941
TIFFANY TEMPLE / TRAVEL <i>Comp. Rate: PER DIEM</i>		320			3941
TIMOTHY SIMPSON / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,225			3941
TONY SMITH / TRAVEL <i>Comp. Rate: PER DIEM</i>		4,800			3941
TORRI TORENCE / TRAVEL <i>Comp. Rate: PER DIEM</i>		815			3941
TRUSTMARK PARK HOTEL / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		350			3941
VETERANS PLAZA / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		70			3941
VETERANS PLAZA HOTEL / HOTEL <i>Comp. Rate: 60-139/NIGHT</i>		3,710			3941
WILLIAM MONK / TRAVEL <i>Comp. Rate: PER DIEM</i>		760			3941
WILLIAM OVERTON / TRAVEL <i>Comp. Rate: PER DIEM</i>		1,607			3941
WILLIAMS OLIN / TRAVEL <i>Comp. Rate: PER DIEM</i>		494			3941
ZACHARY BUGG / TRAVEL <i>Comp. Rate: PER DIEM</i>		626			3941
ZANDRIEA WALKER / TRAVEL <i>Comp. Rate: PER DIEM</i>		2,099			3941
61658 Contract Labor <i>Comp. Rate:</i>			3,115,705	3,675,159	
AARON KING / architectural services <i>Comp. Rate: 25</i>		49,706			3941
ADAM BYRD / Clerical <i>Comp. Rate: 12</i>		6,738			3941
ADRIAN TORRY / Inspection <i>Comp. Rate: 12.5</i>		8,437			3941
ALBERT CARAPENTIAN / Permits <i>Comp. Rate: 25</i>	Y	19,988			3941
AARON CAGEL / Maintenance <i>Comp. Rate: 13</i>		3,924			3941
AISHA SANDERS / Clerical <i>Comp. Rate: 14</i>		4,312			3941
ANDREANA SMITH / Motor Carrier Safety <i>Comp. Rate: 17.11</i>		22,290			3941
AARON WADE / Clerical <i>Comp. Rate: 25</i>		6,500			3941
ADRIAN STANLEY / Maintenance <i>Comp. Rate: 12</i>		2,598			3941
AMANDA GRISHAM / Traffic Eng <i>Comp. Rate: 11</i>		954			3941
ANDREW HEARD / Maintenance <i>Comp. Rate: 9-12</i>		2,820			3941
ANDREW HOOKER / Material <i>Comp. Rate: 9-12</i>		9,618			3941



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
ANNETTE GRIFFITH / Info Systems <i>Comp. Rate: 9-12</i>		15,887			3941
ASHLEY FEDEROFF / Trans Info <i>Comp. Rate: 9-12</i>		22,207			3941
AMY MOAK / Maintenance <i>Comp. Rate: 9-12</i>	Y	18,883			3941
ANDRA WEEKLY / Clerical <i>Comp. Rate: 9-12</i>		14,191			3941
ALISHA MCAFEE / Maintenance <i>Comp. Rate: 13</i>		10,707			3941
ALISHA REDD / Clerical <i>Comp. Rate: 14</i>		23,118			3941
BAILEY HEWES / Maintenance <i>Comp. Rate: 10.5</i>		2,100			3941
BARRON PULLUM / Engineering <i>Comp. Rate: 21.67</i>		41,812			3941
BEN BARHAM / Engineering <i>Comp. Rate: 18.25</i>		20,430			3941
BEN EIDT / Clerical <i>Comp. Rate: 18.25</i>		3,986			3941
BEN JONES / Maintenance <i>Comp. Rate: 37.15</i>		56,317			3941
BENJAMIN EDDS / Security <i>Comp. Rate: 20.79</i>		2,212			3941
BLAKE PALMER / Right of Way <i>Comp. Rate: 50</i>		3,016			3941
BETTYE DAVIS / Maintenance <i>Comp. Rate: 22.5</i>	Y	9,866			3941
BRAD DEES / Clerical <i>Comp. Rate: 25</i>		48,987			3941
BLAKE JOHNS / Information Systems <i>Comp. Rate: 10</i>		810			3941
BOB PRESCOTT / planning <i>Comp. Rate: 52.43</i>	Y	2,202			3941
BRADLEY MAYNARD / Maintenance <i>Comp. Rate: 12.</i>		3,282			3941
BRANDON THOMAS / Construction Engineering <i>Comp. Rate: 12</i>		6,018			3941
BRANDON WILLIAMS / Maintenance <i>Comp. Rate: 12</i>		2,556			3941
BRENT ADAMS / Engineering -training <i>Comp. Rate: 12</i>		4,228			3941
BRANDON BLOODWORTH / Maintenance <i>Comp. Rate: 12</i>		11,043			3941
BRIAN EVERITT / Maintenance <i>Comp. Rate: 12</i>		2,544			3941
BRIAN KNOX / Const. Eng duties <i>Comp. Rate: 13</i>		1,391			3941
BRITTANY NEELY / Clerical <i>Comp. Rate: 9</i>		9,473			3941
BRUCE FOGG / Relocation Asst. <i>Comp. Rate: 45</i>		101,801			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
BRUCE WARREN / Maintenance <i>Comp. Rate: 12.</i>		13,282			3941
BRYAN WELLS / Business Analysis <i>Comp. Rate: 40</i>		80,155			3941
BRANDON ELLETT / Maintenance <i>Comp. Rate: 7</i>		870			3941
BRANDON LUNSFORD / Contract Adm <i>Comp. Rate: 9-12</i>		2,592			3941
BRITTANY WILLIAMS / Clerical <i>Comp. Rate: 9-12</i>		480			3941
BRUCE MAINKA / District <i>Comp. Rate: 9-12</i>		384			3941
BRYANT MURPHY / District <i>Comp. Rate: 9-12</i>		870			3941
BYRON TATUM / Trans Info <i>Comp. Rate: 9-12</i>		7,295			3941
CALLIE GENO / Clerical <i>Comp. Rate: 10</i>		4,500			3941
CANDACE MCQUARTER / Clerical <i>Comp. Rate: 9.5</i>		880			3941
CATHY GAMBLE / Maintenance <i>Comp. Rate: 30</i>		37,545			3941
CASEY REDDEN / Clerical <i>Comp. Rate: 13</i>		5,286			3941
CASEY STUBBS / Clerical <i>Comp. Rate: 12.5</i>		1,138			3941
CATHERINE HORNE / Janitorial <i>Comp. Rate: 11</i>		20,152			3941
Cecil Langley / Inspection <i>Comp. Rate: 17.65</i>	Y	2,471			3941
CHAVIS JACKSON / Roadway Design <i>Comp. Rate: 9.15</i>		4,278			3941
Christina Redd / Clerical <i>Comp. Rate: 11</i>		18,875			3941
CHRISTOPHER EATON / Info Systems <i>Comp. Rate: 12.5</i>		21,531			3941
CLAIBORNE GRAYSON / Maintenance <i>Comp. Rate: 12.5</i>		8,850			3941
CECIL BOATNER / Signal Installation <i>Comp. Rate: 17.95</i>		5,437			3941
CHAD GARRETSON / Construction Inspection <i>Comp. Rate: 19.65</i>		6,556			3941
CLAYTON LELAND / Maintenance <i>Comp. Rate: 12</i>		12,281			3941
CHARLES FEYH / Maintenance <i>Comp. Rate: 13</i>		10,974			3941
Clint Johnson / Information Systems <i>Comp. Rate: 58</i>		121,165			3941
CHARLES FIGURES / Maintenance <i>Comp. Rate: 10.5</i>		22,949			3941
Colette Murriel / Clerical <i>Comp. Rate: 12</i>		18,463			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CHRIS KIMBRELL / Legal <i>Comp. Rate: 19.96</i>		26,545			3941
CANDIES HOLLOWAY / Filing <i>Comp. Rate: 12</i>		8,280			3941
CARL KING, JR / Sign Crew <i>Comp. Rate: 13.90</i>		27,362			3941
CHELSEA HOPSON / Outreach <i>Comp. Rate: 15</i>		1,043			3941
CHETENA WILEY / Data Collection <i>Comp. Rate: 12.5</i>		8,028			3941
CHRISTIE ERNST / IS - Traffic Support <i>Comp. Rate: 40</i>		40,760			3941
CHRISTOPHER HARRIS / Legal <i>Comp. Rate: 16.50</i>		2,208			3941
COURTNEY MACKEY / Clerical <i>Comp. Rate: 12</i>		3,648			3941
CHRISTOPHER HUTCHINSON / Dist. 6 - Maint. <i>Comp. Rate: 19</i>		10,118			3941
CHRISTOPHER RATZLAFF / IS - Program Analysis <i>Comp. Rate: 45</i>		2,120			3941
CLAYTON EDWARDS / Maintenance <i>Comp. Rate: 8</i>		4,727			3941
CLINTON BAKER / Maintenance <i>Comp. Rate: 9-12</i>		1,976			3941
COLE FARRIS / District <i>Comp. Rate: 9-12</i>		3,168			3941
CRAIG FARMER / Right of Way <i>Comp. Rate: 20.50</i>		43,022			3941
DANIEL MARTIN / INSURANCE <i>Comp. Rate: 32</i>		14,962			3941
DANIEL PERKINS / Intern <i>Comp. Rate: 21.67</i>		7,093			3941
Daniel McDonald / Maintenance <i>Comp. Rate: 11</i>		699			3941
Danny Luke / Inspection <i>Comp. Rate: 17.54</i>	Y	12,804			3941
DAVID GLASSCOCK / Intern <i>Comp. Rate: 16.5</i>		15,345			3941
DAVID JORDAN / Engineering <i>Comp. Rate: 24.5</i>	Y	21,327			3941
DI WU / Maintenance <i>Comp. Rate: 26</i>		25,181			3941
DANNY KILPATRICK / Maintenance <i>Comp. Rate: 13.5</i>		1,287			3941
DANIEL MOREHEAD / TI - Print Shop <i>Comp. Rate: 12</i>		23,502			3941
DANIEL MURPHREE / Data Collection <i>Comp. Rate: 12.5</i>		2,994			3941
DARLENE MATTHEWS / Law Enf. - Reg/Authorizations <i>Comp. Rate: 13</i>		4,956			3941
DAVID ASHLEY / Civil Eng. <i>Comp. Rate: 14</i>		4,690			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
DAVID BUFKIN / Material Tech <i>Comp. Rate: 12</i>		3,648			3941
DAVIS GORDON / TI- data collection <i>Comp. Rate: 12.5</i>		5,789			3941
DEMARCO HARRIS / Research - Civil Eng <i>Comp. Rate: 12</i>		12,260			3941
DMITRI PENDLETON / Law Enf - Data Engr <i>Comp. Rate: 9</i>		3,663			3941
DREW MCREYNOLDS / Dist 6 - Asst. <i>Comp. Rate: 12</i>		3,444			3941
DANNY VALENTINE / Maintenance <i>Comp. Rate: 9-12</i>		14,973			3941
DARRYL WINE / Info Sys <i>Comp. Rate: 20.68</i>		48,604			3941
DELOS WELLS / Contract Adm <i>Comp. Rate: 9-12</i>		10,650			3941
DUNCAN GUEDON / District <i>Comp. Rate: 9-12</i>		3,228			3941
DYATTE GRACE / District <i>Comp. Rate: 9-12</i>		18,265			3941
Era Lee Hilton / Human Resources <i>Comp. Rate: 17.5</i>	Y	12,246			3941
ELIZABETH BURCK / Civil Eng. <i>Comp. Rate: 12</i>		3,264			3941
EUNICE AKOTO / Public Transit <i>Comp. Rate: 9-12</i>		2,376			3941
FALAH JASIM / IS- GIS Programming <i>Comp. Rate: 30</i>		38,487			3941
FREDERIC RUDER / Outreach <i>Comp. Rate: 30</i>		43,238			3941
GREGORY WHITE / Radio Shop <i>Comp. Rate: 16</i>		22,896			3941
GAGE GATLIN / Civil Eng. <i>Comp. Rate: 10</i>		2,418			3941
JAMES CARTER / Const. - Dist 6 <i>Comp. Rate: 18.5</i>	Y	17,723			3941
JAMES DAVIS / TI - Data Collection <i>Comp. Rate: 12.5</i>		4,722			3941
JAMES LANE / Info Systems <i>Comp. Rate: 90</i>		196,560			3941
JEREMY ADAMS / Info Systems <i>Comp. Rate: 42</i>		5,346			3941
JEREMY BAGGETT / Civil Rights <i>Comp. Rate: 12</i>		5,040			3941
JAMES ZIMMERMAN / Maintenance <i>Comp. Rate: 25</i>		17,688			3941
JEFF MCADORY / Maintenance <i>Comp. Rate: 12</i>		2,784			3941
JERROD ALEXIS / Clerical <i>Comp. Rate: 17</i>		31,720			3941
KENNETH SLAY / Maintenance <i>Comp. Rate: 50</i>		123,939			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
HAROLD PARKS / Clerical <i>Comp. Rate: 17.33</i>		19,456			3941
HOWARD WEBB / IS - Purchasing Agent <i>Comp. Rate: 15</i>		21,321			3941
HOWARD CAMPBELL / Maintenance <i>Comp. Rate: 9.40</i>		7,144			3941
KIMBLER SLOAN / outreach <i>Comp. Rate: 30</i>		30,000			3941
INGA LEHMAN / Clerical <i>Comp. Rate: 9-12</i>		17,835			3941
JASON WIER / Maintenance <i>Comp. Rate: 13</i>		22,838			3941
JAMES SIMPSON / Roadway Design <i>Comp. Rate: 25.48</i>		6,971			3941
JOHN SMITH / Construction <i>Comp. Rate: 23.3</i>	Y	26,001			3941
JAMES SWIMS / Maintenance <i>Comp. Rate: 12</i>		797			3941
JAMES WAYCASTER / Maintenance <i>Comp. Rate: 25</i>	Y	1,550			3941
JAMES WINSTEAD / Maintenance <i>Comp. Rate: 13</i>	Y	31,682			3941
JAMES KING / Information Systems <i>Comp. Rate: 10</i>		2,895			3941
JAMES ANDERSON / Planning <i>Comp. Rate: 10</i>		2,900			3941
James Robinson / Security <i>Comp. Rate: 10</i>		17,646			3941
JAMON RUCKER / Clerical <i>Comp. Rate: 10</i>		6,108			3941
JOSH WEDGEWORTH / Materials Testing <i>Comp. Rate: 12</i>		1,152			3941
JOSEPHINE CAMERON / Maintenance <i>Comp. Rate: 9</i>		4,368			3941
JEAN MULLICAN / Clerical <i>Comp. Rate: 36.48</i>	Y	15,540			3941
JACKIE SPARKS / Engineering Tech <i>Comp. Rate: 12</i>		2,631			3941
JAMAL SIMS / Maintenance <i>Comp. Rate: 13</i>		1,455			3941
JEREMY MAY / Maintenance <i>Comp. Rate: 13</i>		4,823			3941
Jessie Robertson / Maintenance <i>Comp. Rate: 18.75</i>		14,265			3941
JIMMIE LANEAL POSEY / Info systems <i>Comp. Rate: 35</i>	Y	1,750			3941
JIMMY MURPHY / Engineering <i>Comp. Rate: 29</i>	Y	22,185			3941
Jimmy Pendergest / Inspection <i>Comp. Rate: 13.8</i>	Y	14,290			3941
JIZHAN GOU / Traffic Eng. <i>Comp. Rate: 27</i>		61,484			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JON DAMIENS / Maintenance <i>Comp. Rate: 8.5</i>		2,304			3941
JOHN GENOUS / Civil Eng. <i>Comp. Rate: 12</i>		900			3941
JOHN MAYHAN / Maintenance <i>Comp. Rate: 7.25</i>		1,834			3941
JOHN HOLLINGSWORTH / Maintenance <i>Comp. Rate: 12</i>		9,930			3941
JOHN REGINELLI / Maintenance <i>Comp. Rate: 14.25</i>		1,845			3941
JOHN MULLENS / Maintenance <i>Comp. Rate: 8</i>		960			3941
JOHNATHAN BELL / Maintenance <i>Comp. Rate: 9.50</i>		2,489			3941
JOE ADDY / Maintenance <i>Comp. Rate: 16</i>	Y	6,272			3941
JOYCELYN WILSON / Planning <i>Comp. Rate: 9.50</i>		1,305			3941
JOHN BARNETT / Maintenance <i>Comp. Rate: 13</i>		3,588			3941
JOHN LAMBERT / Maintenance <i>Comp. Rate: 18.5</i>	Y	11,424			3941
JOHNNIE COOKE / Maintenance <i>Comp. Rate: 45</i>		95,288			3941
JARROD KURIGER / Maintenance <i>Comp. Rate: 12</i>		2,784			3941
JESSICA MIZELL / Clerical <i>Comp. Rate: 12.5</i>		17,235			3941
JUAN LOPEZ-VASQUEZ / Maintenance <i>Comp. Rate: 20</i>		3,800			3941
JEREMY HOLMES / Maintenance <i>Comp. Rate: 9</i>		7,596			3941
JEROMY BARNES / Trans. Info - Data collection <i>Comp. Rate: 18.25</i>		44,166			3941
JOHN AVANT / Info Systems <i>Comp. Rate: 24</i>	Y	13,600			3941
JUANITA WILSON / Print Shop <i>Comp. Rate: 10.5</i>		15,562			3941
JOHN TILLERY / Clerical <i>Comp. Rate: 10</i>		2,000			3941
JONATHAN HOLLOWMAN / Sign Crew <i>Comp. Rate: 13.9</i>		13,365			3941
JOSEPH PUGH / Maintenance <i>Comp. Rate: 12</i>		19,287			3941
JOSEPH MERRY / Trans Info - Data Collection <i>Comp. Rate: 15</i>		10,310			3941
JOSH TILLERY / Info Systemes <i>Comp. Rate: 18</i>		23,638			3941
James Staton / Engineering <i>Comp. Rate: 36.48</i>	Y	12,257			3941
JONATHAN PALMER / Traffic Eng. <i>Comp. Rate: 13.9</i>		695			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
JUSTIN GATES / Construction Eng <i>Comp. Rate: 12</i>		5,898			3941
Judith Ford / Clerical <i>Comp. Rate: 12</i>		18,897			3941
JULIA LANGFORD / Clerical <i>Comp. Rate: 12</i>		5,670			3941
KELSEY JENKINS / Clerical <i>Comp. Rate: 11.15</i>		6,775			3941
KAREN PREWITT / Clerical <i>Comp. Rate: 12</i>		5,354			3941
KAREN JACOBS / Security - Dist 6 <i>Comp. Rate: 10</i>		18,243			3941
KAREN PHILIPP / Outreach <i>Comp. Rate: 30</i>		46,350			3941
KATURAH MAGEE / Clerical <i>Comp. Rate: 9</i>		2,777			3941
KENEATHA REYNOLDS / Trans. Info - Data Collection <i>Comp. Rate: 12.5</i>		8,569			3941
KENNETH RAY / Maintenance <i>Comp. Rate: 10.08</i>		1,749			3941
KAYLA FRIZZELL / Clerical <i>Comp. Rate: 7.25</i>		4,640			3941
Kathi Acy / Housekeeping <i>Comp. Rate: 10</i>		360			3941
L P FONDREN / Maintenance <i>Comp. Rate: 13.86</i>	Y	8,857			3941
LARRY DAVIS / Maintenance <i>Comp. Rate: 12.5</i>		14,781			3941
LARRY CARRUTH / Engineering <i>Comp. Rate: 45</i>		82,260			3941
Layla Essary / Public Affairs <i>Comp. Rate: 20</i>		19,800			3941
LINDA PHILLIPS / Clerical <i>Comp. Rate: 28.29</i>	Y	17,823			3941
Madeline Giles / Clerical <i>Comp. Rate: 13</i>		22,838			3941
MARK NEAL / Maintenance <i>Comp. Rate: 12</i>		13,306			3941
MARK TURNER / Maintenance <i>Comp. Rate: 13</i>		6,500			3941
MARCO GOINGS / Info Systems <i>Comp. Rate: 7.25</i>		406			3941
MARLON LITTLE / Maintenance <i>Comp. Rate: 7.25</i>		2,320			3941
MARY PITCHER / Maintenance <i>Comp. Rate: 7.25</i>		3,770			3941
MATTHEW WAGNER / Info Systems <i>Comp. Rate: 10</i>		2,470			3941
MAUREEN MCDONALD / Clerical <i>Comp. Rate: 17.33</i>		2,667			3941
MELISSA BLASINGAME / Maintenance <i>Comp. Rate: 12.50</i>		2,148			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
MELISSA MCGOWAN / Clerical <i>Comp. Rate: 9</i>		18,627			3941
Meredith Blasingame / Clerical <i>Comp. Rate: 12.50</i>		1,829			3941
MICHAEL COPELAND / Maintenance <i>Comp. Rate: 12</i>		1,467			3941
MICHEAL FLOOD / Maintenance <i>Comp. Rate: 23</i>		400			3941
MICHAEL HOUSER / Maintenance <i>Comp. Rate: 10</i>		2,962			3941
NICHOLAS BRAWNER / Maintenance <i>Comp. Rate: 14</i>		3,248			3941
MICHAEL KENNEDY / Maintenance <i>Comp. Rate: 11</i>		19,763			3941
OTHA COFFEY / Maintenance <i>Comp. Rate: 12.5</i>		17,624			3941
PAUL LOPER / Planning <i>Comp. Rate: 50.27</i>	Y	27,397			3941
QUINTEN RAMAGE / INFO SYSTEMS <i>Comp. Rate: 23</i>	Y	12,972			3941
RICHARD ROSS / Maintenance <i>Comp. Rate: 7.25</i>		3,118			3941
RICHARD SOULE / Maintenance <i>Comp. Rate: 12</i>		10,313			3941
ROBERT MAXCEY / Maintenance <i>Comp. Rate: 13.5</i>	Y	8,613			3941
ROBERT SANDERS / Maintenance <i>Comp. Rate: 24</i>	Y	768			3941
ROBERT KOESTLER / Maintenance <i>Comp. Rate: 10</i>		2,664			3941
ROBIN GRICE / Maintenance <i>Comp. Rate: 12</i>		19,050			3941
SAMUEL MILNER / Maintenance <i>Comp. Rate: 14</i>		25,206			3941
Sara Ragus / Permits <i>Comp. Rate: 11</i>		14,878			3941
SHARON AKPARANTA / Clerical <i>Comp. Rate: 8</i>		6,788			3941
SHERKITA COLLINS / Clerical <i>Comp. Rate: 10</i>		12,600			3941
Talha Farooqi / Information Systems <i>Comp. Rate: 60</i>		110,742			3941
TAMMY BARRETT / Clerical <i>Comp. Rate: 15.5</i>		27,427			3941
TERRY ABLES / Maintenance <i>Comp. Rate: 12.5</i>		1,281			3941
KENNY REED / Repair Tech <i>Comp. Rate: 10.08</i>		20,518			3941
Thomas Clarke / Architectural <i>Comp. Rate: 27</i>	Y	15,957			3941
KENNETH KRUTHIRDS / Maintenance <i>Comp. Rate: 12</i>		18,427			3941



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
KIMBERLY SHOFF / Clerical <i>Comp. Rate: 12.5</i>		6,724			3941
TIMOTHY SIMPSON / Maintenance <i>Comp. Rate: 12</i>		29,350			3941
KRISTIN OWENS / Clerical <i>Comp. Rate: 9</i>		7,272			3941
LATASHA BASS / Clerical <i>Comp. Rate: 10</i>		8,915			3941
WILL GRAYSON / Maintenance <i>Comp. Rate: 15</i>		8,446			3941
KERI LUMM / Clerical <i>Comp. Rate: 15</i>		7,776			3941
William Dykes III / Information Systems <i>Comp. Rate: 75</i>		138,169			3941
KIMBERLY BUTLER / Clerical <i>Comp. Rate: 9.50</i>		1,084			3941
KOLBY MCFARLAND / Maintenance <i>Comp. Rate: 10</i>		2,975			3941
KRISTINA BARNES / Clerical <i>Comp. Rate: 12.5</i>		6,713			3941
KRISTINA BARTON / Maintenance <i>Comp. Rate: 10</i>		4,980			3941
LINDA LONG / Clerical <i>Comp. Rate: 14</i>		4,872			3941
LINDSEY GILBERT / Clerical <i>Comp. Rate: 14</i>		7,889			3941
LARRY GALLOWAY / HEPA Compliance <i>Comp. Rate: 23.95</i>		2,831			3941
LARS MYLROIE / Maintenance <i>Comp. Rate: 10</i>		2,650			3941
MARGARET MCGRATH / Clerical <i>Comp. Rate: 10</i>		2,681			3941
MICHAEL MILAM / Clerical <i>Comp. Rate: 13</i>		21,166			3941
MARION TILLMAN / Maintenance <i>Comp. Rate: 12</i>		3,480			3941
MICHAEL SELLERS / Engineer Tr. <i>Comp. Rate: 24</i>		26,042			3941
MICHAEL VENSKI / District 6 Maint <i>Comp. Rate: 16.5</i>		23,424			3941
MASON KEY / Civil Eng. <i>Comp. Rate: 12</i>		4,686			3941
MATTHEW MAYERHOFF / Const Eng <i>Comp. Rate: 13</i>		3,875			3941
MATTHEW STRICKLAND / Engineering trn <i>Comp. Rate: 12</i>		8,362			3941
NANETTE LEFFLER / Filing <i>Comp. Rate: 40</i>		53,960			3941
NATHANIEL TAYLOR / Info Systems <i>Comp. Rate: 12.50</i>		8,761			3941
PAIGE HARDEE / Clerical <i>Comp. Rate: 15</i>		3,847			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
PATRICIA MILLER-BEECH / Trans Info - Data Collection <i>Comp. Rate: 15</i>		5,860			3941
PATRICK DAUGHDRILL / Clerical <i>Comp. Rate: 12</i>		4,785			3941
PAULA MORGAN / Intermodal Planning - SOP Review <i>Comp. Rate: 20</i>		29,540			3941
PHILLIP VANCE / Const Eng <i>Comp. Rate: 12</i>		5,352			3941
QUINTIN THORNTON / Maintenance <i>Comp. Rate: 9.4</i>		4,202			3941
RASHAD CARTER / Trans Info - Data Collection <i>Comp. Rate: 12.5</i>		15,737			3941
REBECCA SANVILLE / Rails <i>Comp. Rate: 17.5</i>	Y	19,950			3941
RANDY WARREN / Clerical <i>Comp. Rate: 9</i>		9,055			3941
ROBERT AUTRY / Maintenance <i>Comp. Rate: 12</i>		6,822			3941
RICHARD ELLZY / Maintenance <i>Comp. Rate: 12</i>		10,952			3941
ROBERT DAVIS / Maintenance <i>Comp. Rate: 7.25</i>		3,480			3941
RICHARD LAWSON / Bridge Crew <i>Comp. Rate: 12</i>		11,767			3941
RODERICK THOMAS / Maintenance <i>Comp. Rate: 12</i>		9,600			3941
RICHARD THOMAS / Outreach <i>Comp. Rate: 9</i>		234			3941
RONALD COLE / Maintenance <i>Comp. Rate: 12</i>		1,824			3941
RUSSELL BRASEL / Maintenance <i>Comp. Rate: 12</i>		7,410			3941
RUSSELL YOUNG / Maintenance <i>Comp. Rate: 9.15</i>		1,464			3941
SAMMY NEELY / Vehicle Inspection <i>Comp. Rate: 31.12</i>		3,236			3941
SANDY REED / Maintenance <i>Comp. Rate: 8</i>		26,630			3941
SARAH RAINER / Technician <i>Comp. Rate: 11.27</i>		9,845			3941
SHAHEEN PATEL / Systems Adm <i>Comp. Rate: 18</i>		23,058			3941
SHAMEKA JOHNSON / Clerical <i>Comp. Rate: 12.5</i>		2,082			3941
SHANNON CLEVELAND / Legal <i>Comp. Rate: 25</i>		47,650			3941
SHAWNTIAH JONES / Clerical <i>Comp. Rate: 12.5</i>		27,142			3941
SHWETHA AMBERKER / Info Systems - App. Dev. <i>Comp. Rate: 11</i>		25,473			3941
SCARLET HOWELL / Clerical <i>Comp. Rate: 21</i>		42,738			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
SPENCER SPANE / Engineering Trn <i>Comp. Rate: 12</i>		12,108			3941
STEFANI SLOMA / Clerical <i>Comp. Rate: 11</i>		5,115			3941
STEPHEN HOWARD / Maintenance <i>Comp. Rate: 12</i>		2,688			3941
STEPHEN RONE / Consulting Serv - contract review <i>Comp. Rate: 32.25</i>		57,571			3941
SHAMBRICA WILLIAMS / Asset Mgt - Equip Specs <i>Comp. Rate: 24.5</i>		3,264			3941
THOMAS RICHARD / Maintenance <i>Comp. Rate: 9</i>		6,584			3941
TIFFANY RAYBORN / Planning <i>Comp. Rate: 15</i>		8,640			3941
TIFFANY TEMPLE / Clerical <i>Comp. Rate: 10</i>		1,390			3941
TONY SMITH / Info Systems <i>Comp. Rate: 60</i>		121,745			3941
TORRI TORRENCE / Clerical <i>Comp. Rate: 12.5</i>		4,447			3941
TRENT HOLBROOK / Maintenance <i>Comp. Rate: 12</i>		7,578			3941
VINCENT NEWSOME / Maintenance <i>Comp. Rate: 12</i>		5,988			3941
WILLIAM DEES / Maintenance <i>Comp. Rate: 7.25</i>		9,099			3941
WILLIAM REDDEN / Maintenance <i>Comp. Rate: 12</i>		12,399			3941
ZACHARY BUGG / Maintenance <i>Comp. Rate: 12</i>		3,189			3941
ZACHARY PILLSBURY / Maintenance <i>Comp. Rate: 14</i>		10,864			3941
ZANDREIA WALKER / Clerical <i>Comp. Rate: 13</i>		23,689			3941
WILLIAM EDWARDS / Materials Testing <i>Comp. Rate: 11</i>		583			3941
WILLIAM MONK / Print Shop <i>Comp. Rate: 19</i>	Y	14,975			3941
WILLIAM HARDIN / Maintenance <i>Comp. Rate: 9-12</i>	9	2,988			3941
WILLIAM OVERTON / Consulting Serv <i>Comp. Rate: 9-12</i>		26,407			3941
YANCY LOTT / District <i>Comp. Rate: 9-12</i>		1,344			3941
VERNON DOSS / District <i>Comp. Rate: 9-12</i>		16,657			3941
LAURA ANDERSON / Clerical <i>Comp. Rate: 21.67</i>		21,686			3941
LEE WILLIAMSON / Trans Info <i>Comp. Rate: 12.5</i>		4,632			3941
LEIF MYLORIE / Trans Info <i>Comp. Rate: 9-12</i>		30,625			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
LELAND HENNINGTON / Consulting Serv <i>Comp. Rate: 9-12</i>		65,483			3941
LINDSEY STEPP / Contract Admin <i>Comp. Rate: 9-12</i>		18,400			3941
LINDSEY FARMER / Contract Admin <i>Comp. Rate: 9-12</i>		6,356			3941
LISA VALATIE / Traffic Eng <i>Comp. Rate: 15</i>		4,485			3941
LOUIS HENDERSON / District <i>Comp. Rate: 9-12</i>		10,005			3941
PAUL CAMPBELL / Contract Adm <i>Comp. Rate: 9-12</i>		23,650			3941
PAULINE CONWAY / District <i>Comp. Rate: 9-12</i>		2,550			3941
RODNEY LOVE / Legal <i>Comp. Rate: 9-12</i>		38,047			3941
RICKY WINN / Traffic Eng <i>Comp. Rate: 9-12</i>		23,046			3941
ROMEKIA BROWN / Clerical <i>Comp. Rate: 9-12</i>		15,833			3941
ROSLYN ROBERTS / Clerical <i>Comp. Rate: 9-12</i>		7,749			3941
SHELBY COTTON / Trans Info <i>Comp. Rate: 12.5</i>		2,411			3941
SHELLY MCGRAW / District <i>Comp. Rate: 9-12</i>		8,103			3941
SHOVAKAI CLANTON / Enforcement <i>Comp. Rate: 11</i>		17,363			3941
STACY HOLTON / Clerical <i>Comp. Rate: 9-12</i>		9,606			3941
STANLEY ROYER / Info Sys <i>Comp. Rate: 9-12</i>		20,261			3941
STEPHEN HOOD / District <i>Comp. Rate: 9-12</i>		25,311			3941
STEPHEN MAYHAN / Maintenance <i>Comp. Rate: 9-12</i>		1,015			3941
STEVEN SAPP / HR <i>Comp. Rate: 9-12</i>		4,840			3941
TIM RUTH / ROW <i>Comp. Rate: 9-12</i>		17,546			3941
TRACIE DICKERSON / Info Sys <i>Comp. Rate: 9-12</i>		2,084			3941
TYLER REEVES / District <i>Comp. Rate: 9-12</i>		1,632			3941
SUSAN THAMES / Clerical <i>Comp. Rate: 24.5</i>		26,680			3941
RICKY REID / Maintenance <i>Comp. Rate: 9-12</i>		7,101			3941
<b>TOTAL 6165X Personnel Services Contracts (61651-61658)</b>		<u><u>5,383,407</u></u>	<u><u>3,720,404</u></u>	<u><u>4,377,558</u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61660 Court Cost and Court Reporters					
61660 Court Cost /Court Reporters / COURT COSTS			85,279	72,998	3941
<i>Comp. Rate: Based on project delivery</i>					
STATE TREASURER 3614 / COURT COSTS		145			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
BOND AND BENOIST LLC / COURT COSTS		75			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
DESOTO CTY CIRCUIT CLERK / COURT COSTS		1,970			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
LEE CTY CIRCUIT CLERK / COURT COSTS		1,529			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
MONROE CTY CIRCUIT CLERK / COURT COSTS		1,570			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
MADISON CTY CIRCUIT CLERK / COURT COSTS		3,038			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
MAGEE MELISSA CSR, RPR / COURT COSTS		400			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
MELINDA MCGRATH CUSTODIAN / COURT COSTS		1,162			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
LOWNDES CTY CIRCUIT CLERK / COURT COSTS		482			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
JACKSON CTY CIRCUIT CLERK / COURT COSTS		409			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
JASPER CTY CIRCUIT CLERK / COURT COSTS		208			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
UNION CTY CIRCUIT CLERK / COURT COSTS		120			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
TIPPAH CTY CIRCUIT CLERK / COURT COSTS		983			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
HARRISON CTY CIRCUIT CLERK / COURT COSTS		50,714			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
WINDHAM GARY D / COURT COSTS		222			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
WOOTON AMANDA / COURT COSTS		540			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
PEARL RIVER CTY CHANCERY CLERK / COURT COSTS		107			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
BINDER NANCY G / COURT COSTS		1,652			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
TEMPLE DONNA / COURT COSTS		535			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
NAT'L COURT REPORTERS INC / COURT COSTS		1,363			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
PACER SERVICE CENTER / COURT COSTS		332			3941
<i>Comp. Rate: 1/2 OF 1% OF ID DEPOSIT</i>					
<b>TOTAL 61660 Court Cost and Court Reporters</b>		<b>67,556</b>	<b>85,279</b>	<b>72,998</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Recording and Notary Fees <i>Comp. Rate: based on contract</i>			21,200	101,323	3941
CALHOUN CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		314			3941
CHASE HOME FINANCE LLC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		100			3941
CITIMORTGAGE INC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		300			3941
CITY OF FLOWOOD / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		40,474			3941
DESOTO CTY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		2,069			3941
GEORGE CTY CTY / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		115			3941
GRENADA CTY CC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		42			3941
HARRISON CTY CC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		327			3941
LINCOLN CTY CC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		153			3941
MADISON CTY CC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		110			3941
MARSHALL CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		757			3941
MCGRATH MELINDA/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		5,589			3941
MCLEMORE DON PC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		43			3941
MONROE CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		456			3941
NATL NOTARY ASSOC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		52			3941
NESHOBA CTY CC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		393			3941
NEW SOUTH FED SAVINGS / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		300			3941
RANDOLPH MARTHA/CUSTODIAN / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		102			3941
RANKIN CTY CHANCERY CLERK / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		278			3941
WELLS FARGO HOME MORTGAGES INC / Recording and Notary Fees <i>Comp. Rate: 10/DEED</i>		700			3941
<b>TOTAL 61661 Recording and Notary Fees</b>		<b>52,674</b>	<b>21,200</b>	<b>101,323</b>	
61662 Appraisers Fees					
61662 Appraisers Fees / APPRAISAL FEE <i>Comp. Rate: Based on Contract</i>			1,750,004	1,600,004	3941
BLAND AND CO. LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,500			3941
ALLEN WILLIFORD & SEALE INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		35,440			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

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CITY OF FLOWOOD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		5,883			3941
CHANEY MELVIN H JR / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		4,750			3941
CLAIBORNE COUNTY / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		8,100			3941
CUMMINS WALTER / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
DOUG SINGLETARY AND ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		10,600			3941
FORESTRY CONTRACTORS LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		760			3941
DESOTO CTY CC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
GLOBAL VALUATION SERVICES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		3,000			3941
HERRING HOWARD B / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		110,815			3941
JDS APPRAISAL PA / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
DUNNAM BLDRS INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,120			3941
JONES CTY CC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
LIGHTSEY & ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		6,000			3941
MCGRATH MELINDA/CUSTODIAN / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		34,044			3941
MISSISSIPPI ACQUISITION CO LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		138,472			3941
O R COLAN ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		31,625			3941
POULOS-HEBERT & ASSOC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
MADISON CTY CC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		12,000			3941
PINNACLE CONSULTING MGT / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		230,055			3941
WEATHERFORD MCDADE LTD / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		17,508			3941
RICHARD R HITE APPRAISAL LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		80,225			3941
RIGHT OF WAY TECHNOLOGY / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		14,150			3941
TURNER JACK / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
MARSHALL CTY CC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
SMITH TAMMY M / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		4,000			3941
STEWART JOHN B / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		83,700			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

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THORTON CONSTRUCTION CO INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		400			3941
NORWOOD GENE / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
VOLKERT & ASSOCIATES INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		10,440			3941
WALTERS MATTHEW A / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		9,850			3941
RANKIN CTY CC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		5,800			3941
REYNOLDS REALTY AND CONST / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,200			3941
RICHARD EAKES REALTY / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		2,000			3941
RIGHT OF WAY TECH / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		6,775			3941
SJB GROUP INC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		11,400			3941
STEWART VAN L III / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		4,000			3941
TIPPAH CTY CC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		1,000			3941
UPTON FORESTRY LLC / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		300			3941
MISC APPRAISALS / APPRAISAL FEE <i>Comp. Rate: 500/TIMBER-2650LAND/BLDG</i>		493			3941
<b>TOTAL 61662 Appraisers Fees</b>		<b>901,405</b>	<b>1,750,004</b>	<b>1,600,004</b>	
61663 Witness Fees and Expenses					
61663 Witness Fees & Expenses / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>			250,000	250,000	
ALEXANDER CHARLES LAMAR / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>					3941
MS NEUROPSYCHIATRIC CLINIC / Witness Fees & Expenses <i>Comp. Rate: 250/HR</i>					3941
LANDY LITIGATION / Witness Fees & Expenses <i>Comp. Rate: 110-250/HR</i>					3941
LEHR MIDDLEBROOKS / Witness Fees & Expenses <i>Comp. Rate: 250/HR</i>					3941
MEDIA DISPLAY / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>					3941
MEDIATION SERVICES INC / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>					3941
SHEALY & HOLT / Witness Fees & Expenses <i>Comp. Rate: Based on Contract</i>					3941
<b>TOTAL 61663 Witness Fees and Expenses</b>			<b>250,000</b>	<b>250,000</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees					
61670 Laboratory & Testing Fees / Laboratory & Testing Fees			199,480	198,135	3941
<i>Comp. Rate: Based on Contract</i>					
RANDOLPH MARTHA/CUSTODIAN MSH / Laboratory & Testing Fees		87			3941
<i>Comp. Rate: Based on Contract</i>					
NORDAN SMITH WELDING SUPPLIES / Laboratory & Testing Fees		1,003			3941
<i>Comp. Rate: Based on Contract</i>					
SAFETY KLEEN CORP - COLUMBIA / Laboratory & Testing Fees		1,194			3941
<i>Comp. Rate: Based on Contract</i>					
NATIONAL TOXICOLOGY SPECIALIST / Laboratory & Testing Fees		44,769			3941
<i>Comp. Rate: Based on Contract</i>					
INSTRON CORP / Laboratory & Testing Fees		8,165			3941
<i>Comp. Rate: Based on Contract</i>					
CASH JAMES STEPHENS / Laboratory & Testing Fees		1,340			3941
<i>Comp. Rate: Based on Contract</i>					
STATE TREASURER 3401 / Laboratory & Testing Fees		100			3941
<i>Comp. Rate: Based on Contract</i>					
STATE TREASURER 3713 / Laboratory & Testing Fees		200			3941
<i>Comp. Rate: Based on Contract</i>					
FLANNIGAN ELECTRIC / Laboratory & Testing Fees		223			3941
<i>Comp. Rate: Based on Contract</i>					
ENVIRONMENTAL TESTING / Laboratory & Testing Fees		2,815			3941
<i>Comp. Rate: Based on Contract</i>					
GLOBAL DOSIMETRY SOLUTIONS / Laboratory & Testing Fees		2,857			3941
<i>Comp. Rate: Based on Contract</i>					
LANDAUER INC / Laboratory & Testing Fees		2,559			3941
<i>Comp. Rate: Based on Contract</i>					
HERMETIC RUSH SERV / Laboratory & Testing Fees		493			3941
<i>Comp. Rate: Based on Contract</i>					
MORRIS JERRY / Laboratory & Testing Fees		2,068			3941
<i>Comp. Rate: Based on Contract</i>					
MOULDEN SUPPLY / Laboratory & Testing Fees		84			3941
<i>Comp. Rate: Based on Contract</i>					
PAVEMENT TECH INC / Laboratory & Testing Fees		350			3941
<i>Comp. Rate: Based on Contract</i>					
STATE TREASURER 3130 / Laboratory & Testing Fees		50			3941
<i>Comp. Rate: Based on Contract</i>					
TROXLER ELECTRONIC LAB / Laboratory & Testing Fees		2,977			3941
<i>Comp. Rate: Based on Contract</i>					
MIDSOUTH MEASUREMENTS / Laboratory & Testing Fees		21,239			3941
<i>Comp. Rate: Based on Contract</i>					
HYDROPOWER INC / Laboratory & Testing Fees		1,073			3941
<i>Comp. Rate: Based on Contract</i>					
STATE TREASURER 3136 / Laboratory & Testing Fees		26			3941
<i>Comp. Rate: Based on Contract</i>					
INSTROTEK INC / Laboratory & Testing Fees		1,084			3941
<i>Comp. Rate: Based on Contract</i>					
MCGEE BILLY JR / Laboratory & Testing Fees		1,530			3941
<i>Comp. Rate: Based on Contract</i>					
MICRO METHODS INC / Laboratory & Testing Fees		324			3941
<i>Comp. Rate: Based on Contract</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
INDUSTRIAL WELDING SUPPLY / Laboratory & Testing Fees <i>Comp. Rate: Based on Contract B</i>		517			3941
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u>97,127</u>	<u>199,480</u>	<u>198,135</u>	
6168X Contract Worker					
61680 Temporary Employment Fees / n/a <i>Comp. Rate: n/a</i>			157,000	145,000	
PROFESSIONAL STAFFING / TEMPORARY EMP FEES <i>Comp. Rate: 10/hr</i>					3941
STAFFERS INC / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.40/hr</i>		22,247			3941
TEMPSTAFF INC / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.88/hr</i>		55,341			3941
SERVICE SPECIALISTS / TEMPORARY EMP FEES <i>Comp. Rate: 10-12.88/hr</i>					3941
61683 Contract Workers / MATCHING PORTION <i>Comp. Rate: 8-22/hr</i>			216,250	302,250	3941
SPAHR'S MATCHING / MATCHING PORTION <i>Comp. Rate: 8-22/ hr</i>		374,760			3941
<b>TOTAL 6168X Contract Worker</b>		<u>452,348</u>	<u>373,250</u>	<u>447,250</u>	
61690 Other Fees & Services					
61690 Other Fees and Services / OTHER <i>Comp. Rate: Based on Contract</i>			2,223,680	4,993,266	3941
ALLEN PRECISION EQUIP / MISC <i>Comp. Rate: 12-18/HR</i>		1,321			3941
AON RISK CONSULTANTS / CONSULTING <i>Comp. Rate: per invoice</i>		2,760			3941
AUTO TRIM DESIGN / MISC <i>Comp. Rate: \$5 PER MO</i>		2,455			3941
ADVANTOR SYSTEMS CORP / SECURITY TECHNOLOGY <i>Comp. Rate: per invoice</i>		9,373			3941
BUCKHART HORN INC / ENGINEERING <i>Comp. Rate: PER CONTRACT</i>		4,959			3941
BUCK JESSE / TRAINING <i>Comp. Rate: 20-35/HR</i>		10,945			3941
CAPITAL SECURITY / MISC <i>Comp. Rate: per invoice</i>		549,327			3941
DIGITAL IMAGING GROUP LLC / DIGITAL IMAGING <i>Comp. Rate: PER INVOICE</i>		3,361			3941
COBRA SECURITY / MISC <i>Comp. Rate: PER INVOICE</i>		380,160			3941
CORPORATE APPAREL / SUPPLIES <i>Comp. Rate: 1.10/item</i>		2,340			3941
COOK COGGINS ENG. / ENG. SERVICE <i>Comp. Rate: per invoice</i>		1,116			3941
EQUIFAX CREDIT / LEGAL <i>Comp. Rate: CONTRACT</i>		949			3941
CUSTOM SCOOP / CLIPPING SERVICE <i>Comp. Rate: MO FEE</i>		2,000			3941
COOKE DOUGLASS FAR LEMONS LTD / ARCHITECT/ENGINEER <i>Comp. Rate: PER CONTRACT</i>		71,007			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
CONTACT NETWORK / MISC <i>Comp. Rate: PER INVOICE</i>		68,448			3941
CORNERSTONE CONSULT / ENGINEERING <i>Comp. Rate: 15-50/HR</i>		9,040			3941
CLIFTON LINDA / TRACKRIDES CONSULTANT <i>Comp. Rate: 30 per hour</i>		55,846			3941
COMCAST / COMMUNICATIONS <i>Comp. Rate: MO FEE</i>		4,731			3941
DYE MANAGEMENT GROUP / MISC <i>Comp. Rate: PER INVOICE</i>		1,770			3941
EARL DUDLEY / MISC <i>Comp. Rate: PER INVOICE</i>		8,000			3941
EDWARDS ANGELL PALMER / MISC <i>Comp. Rate: PER INVOICE</i>		2,706			3941
FABYANSKE WESTRA HART / MISC <i>Comp. Rate: PER INVOICE</i>		10,649			3941
GREEN KENYA / MISC <i>Comp. Rate: per invoice</i>		1,050			3941
GOT GEAR MOTORSPORTS / VEH REPAIR <i>Comp. Rate: INVOICED</i>		614			3941
HOLLINGSWORTH ENTERPRISES INC / MISC <i>Comp. Rate: PER INVOICE</i>		838			3941
HERRING HOWARD B / MISC <i>Comp. Rate: 8.80/ITEM</i>		592,250			3941
HEARN ROBERT / NICET PREP CERT INSTRUCTION <i>Comp. Rate: 114/HR</i>		9,000			3941
HUGHES CONSULTING / CONSULTING <i>Comp. Rate: 100/HR</i>		248,106			3941
HILAND MATT / MISC <i>Comp. Rate: per invoice</i>		27,587			3941
JP MORGAN CHASE BANK / FEES <i>Comp. Rate: per invoice</i>		96,040			3941
JOHNSON LANNIE / MISC <i>Comp. Rate: 16/hours</i>		1,009			3941
LEARFIELD COMMUNIC. / MISC <i>Comp. Rate: 25.11/REPORT</i>		51,750			3941
MARS MARKETING / MARKETING <i>Comp. Rate: 100/JOB</i>		1,957			3941
MAGNOLIA CLIPPING SERVICE / CLIPPING SERV <i>Comp. Rate: 31.50/JOB</i>		2,825			3941
MASHBURN JIMMIE ANN / CONTRACT LABOR <i>Comp. Rate: 12/HR</i>		554			3941
MANSFIELD OIL COMPANY / MISC. <i>Comp. Rate: 5/UNIT</i>		7,700			3941
MISC SMALL VENDORS / MISC <i>Comp. Rate: VARIOUS</i>		9,722			3941
MS. AQUITION / APPRAISAL <i>Comp. Rate: 2500/</i>		86,450			3941
MS STATE DEPT OF HEALTH / MISC <i>Comp. Rate: VARIOUS</i>		1,160			3941
MORROW PUMP SERVICE INC / PUMP SERVICE <i>Comp. Rate: PER CONTRACT</i>		101,909			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

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NATL TOXICOLOGY / TOXICOLOGY <i>Comp. Rate: PER INVOICE</i>		7,525			3941
NATCHEZ CONV & VISITOR / CONTRACT LABOR <i>Comp. Rate: 12/HR</i>		12,912			3941
NEBLETTTS / FRAMING <i>Comp. Rate: 38.52/MO</i>		1,118			3941
NOSSAMAN GUNTHER AND KNOX / LEGAL <i>Comp. Rate: 250-500 per hour</i>		40,273			3941
NORTH MS ENVIRON. SPECIALISTS / CONSULTING <i>Comp. Rate: 75/HR</i>		12,000			3941
OCE NORTH AMERICA / Printer Maintenance <i>Comp. Rate: 20.72/HR</i>		7,851			3941
O R COLAN ASSOC / MISC <i>Comp. Rate: CONTRACT</i>		364,100			3941
PINNACLE CONSULTING / APPRAISAL/RELOCATION <i>Comp. Rate: 1410</i>		374,070			3941
PITTMAN DAREN / MISC <i>Comp. Rate: CONTRACT</i>		3,500			3941
POST BUCKLEY SCHUH JERN / LEGAL <i>Comp. Rate: VARIOUS</i>		5,852			3941
POSTAGE SAVERS / DELIVERY <i>Comp. Rate: 18/HR</i>		6,275			3941
PRINT PLACEMENT / ADV <i>Comp. Rate: VARIOUS</i>		17,008			3941
QUICK BETTY / CONTRACT LABOR <i>Comp. Rate: 12/HR</i>		1,642			3941
REGION 8 MH-MR COMM / EMPLOYEE EVALUATION <i>Comp. Rate: 26,000/MO</i>		195,026			3941
RIGHT OF WAY TECHNOLOGY / CONSULTING <i>Comp. Rate: 80/HR</i>		17,800			3941
SAFE SECURITY / SECURITY <i>Comp. Rate: per invoice</i>		511,489			3941
SECURITAS SECURITY / SECURITY <i>Comp. Rate: PER CONTRACT</i>		358,551			3941
SIMS REALTY / AUCTION <i>Comp. Rate: per invoice</i>		1,103			3941
SIR SPEEDY / PRINTING <i>Comp. Rate: 35/UNIT</i>		7,157			3941
SOUTHERN COMMUNICATIONS / COMMUNIC. <i>Comp. Rate: PER MINUTE</i>		975			3941
SJB GROUP / DISADV. BUSINESS ENTERPRISE <i>Comp. Rate: 36-12/HR</i>		154,836			3941
STINSON TONY GENE / MISC <i>Comp. Rate: PER INVOICE</i>		1,638			3941
TERRY SERVICE / A/C MAINT <i>Comp. Rate: 40/HR</i>		1,373			3941
THE GIBBES COMPANY / ADVERTISING <i>Comp. Rate: PER INVOICE</i>		10,000			3941
TRUSTMARK / Communications <i>Comp. Rate: 270 FEE</i>		1,750			3941
US ARMY CORP OF ENG / ENG <i>Comp. Rate: 75-110 PER HOUR</i>		250,003			3941

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Department of Transportation

Name of Agency

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US DEPT OF HOMELAND SEC / SECURITY <i>Comp. Rate: 40/TEST</i>		500			3941
U S FISH AND WILDLIFE SERV / MISC <i>Comp. Rate: PER INVOICE</i>		102,736			3941
VOLKERT AND ASSOC / CONSULTING <i>Comp. Rate: 250/JOB</i>		46,075			3941
WANCO INC / MISC <i>Comp. Rate: PER INVOICE</i>		2,736			3941
WELDON KEN / MISC <i>Comp. Rate: PER INVOICE</i>		1,707			3941
WILLIAM D DYE / consult <i>Comp. Rate: PER CONTRACT</i>		82,764			3941
WORDSWORTH COMMUNICATIONS / GRANT & TECH WRITING <i>Comp. Rate: 59.75/HR</i>		22,230			3941
WILBUR SMITH & ASSOC / MISC <i>Comp. Rate: PER CONTRACT</i>		123,100			3941
WILEM & FOSTER MEDIA / LITTER ADVERTISING <i>Comp. Rate: 175/HR</i>		9,100			3941
WHITTEN GROUP / ORGANIZ. DEV/TRAINING CONSULTANT <i>Comp. Rate: 50-125/HR</i>		75,103			3941
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>5,275,662</u>	<u>2,223,680</u>	<u>4,993,266</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>59,480,511</b>	<b>57,018,386</b>	<b>63,584,055</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Department of Transportation

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
<b>Passenger Vehicles</b>				
<b>63310 Automobile, Full Size Sedan (AU FS)</b>				
0	Full Size Sedan	Daniel Haynie	Truck Enforcement	23,000
0	Full Size Sedan	Sylvester Ford	Truck Enforcement	23,000
0	Full Size Sedan	Billy R Gray	Truck Enforcement	23,000
0	Full Size Sedan	Jeffrey Palmer	Truck Enforcement	23,000
0	Full Size Sedan	Grafton Burton	Truck Enforcement	23,000
0	Full Size Sedan	Dejohn Kefion Hampton	Truck Enforcement	23,000
0	Full Size Sedan	Ollie McCarty	Scale Maintenance	23,000
0	Full Size Sedan	Robert Stanton	Scale Maintenance	23,000
0	Full Size Sedan	Otis A Dyer	Truck Enforcement	23,000
0	Full Size Sedan	John Lancaster	Truck Enforcement	23,000
0	Full Size Sedan	Timothy D Moore	Truck Enforcement	23,000
<b>63310 Automobile, Mid Size Sedan (AU MS)</b>				
0	Mid Size Sedan	Suzanne Gill	Passenger Transport	17,000
0	Mid Size Sedan	John Reese	Passenger Transport	18,000
0	Mid Size Sedan	Otis Clowers	ROW Passenger Transport	16,475
0	Mid Size Sedan	Robert Taylor	ROW Passenger Transport	16,475
0	Mid Size Sedan	Robert Hinton	ROW Passenger Transport	16,475
0	Mid Size Sedan	Shelton E McKay	ROW Passenger Transport	3 16,474
<b>63390 Truck, Carry-All (TK CA)</b>				
0	Carry-All Truck	Keith Purvis	Passenger Transport	20,000
0	Carry-All Truck	Randy Battey	Passenger Transport	20,000
0	Carry-All Truck	Melinda McGrath	Passenger Transport	20,000
0	Carry-All Truck	Sharpie Smith	Equipment/crew Transport	23,000
0	Carry-All Truck	David Steele	Equipment/crew Transport	15,364
0	Carry-All Truck	Benjamin S Doherty	Equipment/crew Transport	15,364
0	Carry-All Truck	Cape Jones	Equipment/crew Transport	15,364
0	Carry-All Truck	Evelyn Landry	Equipment/crew Transport	15,364
0	Carry-All Truck	Rebecca Sanville	Passenger Transport	27,000
<b>63390 Truck, Dump Bed (TK DU)</b>				
0	Truck, Mid size	Rhea Vincent	Passenger transport	28,000
<b>63393 Van, Full Size (VN FV)</b>				
0	Van, Full size	Bill Feyh	Passenger transport	22,000
0	Van, Mid size	Chris T Green	Passenger transport	27,000
<b>TOTAL PASSENGER VEHICLES</b>				<b>602,355</b>

**Work Vehicles**

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
<b>63390 Truck, Dump Bed (TK DU)</b>				
0	Truck, Heavy Duty	Mike Stokes	Equipment/crew transport	22,000
0	Truck, Heavy Duty	Christy Milbourne	Equipment/crew transport	25,000
0	Truck, Heavy Duty	Sidney Worthy	Equipment/crew transport	25,000
0	Truck, Heavy Duty	Matt Moak	Equipment/crew transport	87,000
0	Dump truck	Chris Bryan	Equipment/crew transport	44,000
0	Dump truck	Charles W Pittman	Equipment/materials handling	30,000
0	Dump truck	Charles S Drinkard	Equipment/crew transport	41,000
<b>63390 Truck, Medium Duty 2.5 Ton (TK MD)</b>				
0	Truck, medium duty	Johnny W Shields	Equipment/crew transport	24,200
0	Truck, medium duty	Marvin O Vanderford	Equipment/crew transport	24,200
0	Truck, medium duty	Terry W Henderson	Equipment/crew transport	24,200
0	Truck, medium duty	Kendrick D Green	Equipment/crew transport	20,000
0	Truck, medium duty	Donnie Hancock	Equipment/crew transport	20,000
0	Truck, medium duty	Felix L Lee	Equipment/crew transport	50,000
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
0	Truck, mid size	John Byrd	Equipment/crew transport	19,000
0	Truck, mid size	Melton W Stuart	Equipment/crew transport	19,000
0	Truck, utility	Carl Craig	Equipment/crew transport	17,000
0	Truck, utility	Noah M Singleton	Equipment/crew transport	17,000
0	Truck, utility	Sean Ferguson	Equipment/crew transport	27,000
0	Truck, mid size	Danny J Cargile	Equipment/crew transport	18,662
0	Truck, mid size	Stanley Johnson	Equipment/crew transport	16,000
0	Truck, mid size	Edward A Baker	Equipment/crew transport	16,000
0	Truck, mid size	Johnny W Shields	Equipment/crew transport	16,000
0	Truck, mid size	Nan D Mitchell	Equipment/crew transport	16,000
0	Truck, mid size	Martha E Randolph	Equipment/crew transport	16,000
0	Truck, mid size	Joseph L Crow	Equipment/crew transport	16,000
0	Truck, mid size	Terry W Henderson	Equipment/crew transport	16,000
0	Truck, mid size	Randy L Vandevander	Equipment/crew transport	16,000
0	Truck, mid size	William R Roberts	Equipment/crew transport	16,000
0	Truck, mid size	John E Heair	Equipment/crew transport	16,000
0	Truck, mid size	Edward A Baker	Equipment/crew transport	16,000
0	Truck, mid size	Johnny W Shields	Equipment/crew transport	16,000
0	Truck, mid size	Richard J Winders	Equipment/crew transport	16,000
0	Truck, mid size	Johnny W Shields	Equipment/crew transport	16,000
0	Truck, mid size	Robert C Parks	Equipment/crew transport	16,000
0	Truck, mid size	Marvin O Vanderford	Equipment/crew transport	16,000
0	Truck, mid size	Johnny W Shields	Equipment/crew transport	16,000

## Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
0	Truck, mid size	Richard J Winders	Equipment/crew transport	16,000
0	Truck, mid size	Marvin O Vanderford	Equipment/crew transport	16,000
0	Truck, mid size	Robert C Parks	Equipment/crew transport	16,000
0	Truck, mid size	Nan D Mitchell	Equipment/crew transport	16,000
0	Truck, mid size	Robert C Edlin	Equipment/crew transport	22,500
0	Truck, mid size	James R Davis	Equipment/crew transport	15,500
0	Truck, mid size	Payton C Herd	Equipment/crew transport	15,500
0	Truck, mid size	Steven R Mays	Equipment/crew transport	15,500
0	Truck, mid size	Michael L Wilson	Equipment/crew transport	15,500
0	Truck, mid size	Leon Riley	Equipment/crew transport	15,500
0	Truck, mid size	Lennon L Wilson	Equipment/crew transport	15,500
0	Truck, mid size	Brandon W Wilson	Equipment/crew transport	15,500
0	Truck, mid size	Alvin W Wiltshire	Equipment/crew transport	15,500
0	Truck, mid size	Tony A Sheffield	Equipment/crew transport	15,500
0	Truck, mid size	Daniel C Norris	Equipment/crew transport	15,500
0	Truck, mid size	Tony A Sheffield	Equipment/crew transport	15,500
0	Truck, mid size	William L Zinn	Equipment/crew transport	15,500
0	Truck, mid size	Willie D Marble	Equipment/crew transport	15,500
0	Truck, mid size	Danny T McCrory	Equipment/crew transport	15,500
0	Truck, mid size	Ronnie S Morgon	Equipment/crew transport	16,000
0	Truck, mid size	James H Beard	Equipment/crew transport	16,000
0	Truck, mid size	James R Ford	Equipment/crew transport	16,000
0	Truck, mid size	Walter House	Equipment/crew transport	16,000
0	Truck, mid size	Lee E Robinson	Equipment/crew transport	16,000
0	Truck, mid size	Richard L Allen	Passenger transport	16,000
0	Truck, mid size	Jimmy Luse	Equipment/crew transport	17,000
0	Truck, mid size	Ken Hailey	Equipment/crew transport	20,000
0	Truck, mid size	Allen D Hart	Equipment/crew transport	16,000
0	Truck, mid size	Johnnie Thorne	Equipment/crew transport	16,000
0	Truck, mid size	Samuel M Robinson	Equipment/crew transport	16,000
0	Truck, mid size	Michael E Lee	Equipment/crew transport	16,000
0	Truck, mid size	Mike T Harper	Equipment/crew transport	16,000
0	Truck, mid size	Charles Polk	Equipment/crew transport	16,000
0	Truck, mid size	James Russell	Equipment/crew transport	16,000
0	Truck, mid size	Roland A Mayer	Equipment/crew transport	18,686
0	Truck, mid size	Chuck Walters	Equipment/crew transport	30,000
0	Truck, mid size	Lester Barton	Equipment/crew transport	25,000
0	Truck, utility	Lemon F Sullivan	Traffic control maintenance	18,500
0	Truck, utility	Sammy Freeman	Equipment/crew transport	26,500
0	Truck, utility	Greg Carter	Equipment/crew transport	18,686



Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
0	Truck, utility	William Joe Milstead	Equipment/crew transport	15,364
0	Truck, utility	Charles A Waites	Equipment/crew transport	15,364
0	Truck, utility	Robert J Lee	Equipment/crew transport	18,000
0	Truck, utility	Bobby W Stroo	Equipment/crew transport	25,137
0	Truck, utility	Leroy Green	Equipment/crew transport	18,686
0	Truck, utility	Joey Smith	Equipment/crew transport	30,000
0	Truck, utility	Wesley C Berry	Equipment/crew transport	31,000
0	Truck, utility	Dean Moody	Equipment/crew transport	24,500
0	Truck, utility	Chris Bryan	Equipment/crew transport	16,000
0	Truck, utility	Rodney (Craig) Williamson	Equipment/crew transport	18,500
0	Truck, mid size	Willie L Middleton	Equipment/crew transport	25,000
0	Truck, mid size	Scotty L Case	Equipment/crew transport	25,000
0	Truck, mid size	Casey J Smith	Equipment/crew transport	25,000
0	Truck, mid size	Richard R Mullins	Equipment/crew transport	25,000
0	Truck, mid size	Sean Ferguson	Equipment/crew transport	27,000

**63391 Truck, Heavy Duty 5 Ton (TK HD)**

0	Truck, Heavy duty	Michael Brown	Equipment/crew transport	52,000
0	Truck, Heavy duty	Michael Brown	Equipment/crew transport	52,000
0	Truck, Heavy duty	Kendall D Deschamp	Equipment/crew transport	52,000
0	Truck, Heavy duty	Ed Eldridge	Equipment/crew transport	1
0	Truck, Heavy duty	Charles B Martin	Equipment/crew transport	1
0	Truck, Heavy duty	Oren J Mink	Equipment/materials handling	145,000
0	Truck, Heavy duty	Ronnie L Davis	Equipment/crew transport	33,000
0	Truck, Dump	James H Beard	Equipment/materials handling	35,000
0	Truck, Dump	Jimmy D Fly	Equipment/materials handling	35,000
0	Truck, Dump	Dale D Cook	Equipment/materials handling	35,000
0	Truck, Dump	Thomas T Williams	Equipment/materials handling	69,000
0	Truck, Dump	Jimmy L Brooks	Equipment/materials handling	69,000
0	Truck, Heavy duty	David C Frizzell	Equipment/crew transport	25,000
0	Truck, Dump	Robert Crum	Equipment/crew transport	69,270
0	Truck, Dump	Ronald D Flake	Equipment/crew transport	34,000
0	Truck, Dump	Michael D Tisdale	Equipment/materials handling	57,000
0	Truck, Heavy duty	Thomas J Buffington	Equipment/materials handling	90,000
0	Truck, Heavy duty	Gary D Turner	Equipment/materials handling	90,000
0	Truck, Heavy duty	Steven J Warren	Equipment/materials handling	90,000
0	Truck, Heavy duty	Randy Glasscock	Equipment/materials handling	90,000
0	Truck, Heavy duty	Earnest Williams	Equipment/crew transport	90,000
0	Truck, Heavy duty	Connie L Harris	Equipment/materials handling	90,000
0	Truck, Heavy duty	Gary D Dunnam	Equipment/materials handling	90,000

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
0	Truck, Dump	Michael Johnston	Equipment/crew transport	70,500
0	Truck, Dump	Tony A Taylor	Equipment/crew transport	70,500
0	Truck, Dump	Jimmy D Freeman	Equipment/crew transport	70,500
<b>63391 Truck, Heavy Duty Pickup (TK HU)</b>				
0	Truck, Mid size	Obie Hosey	Equipment/crew transport	27,000
0	Truck, Medium duty	Chris Weatherbee	Equipment/crew transport	42,000
0	Truck, Medium duty	Randall K Jaudon	Equipment/crew transport	40,000
0	Truck, Medium duty	Clifton R Waldo	Equipment/crew transport	35,000
0	Truck, Medium duty	Charles E McMinn	Equipment/crew transport	53,000
0	Truck, Carry all	Lemar Davis	Equipment/materials handling	18,000
0	Truck, Carry all	Freddy L Harris	Equipment/crew transport	18,000
0	Truck, Carry all	Corry Harms	Equipment/crew transport	18,000
0	Truck, Carry all	Corry Harms	Equipment/crew transport	16,000
0	Truck, Carry all	Brad D Cupit	Equipment/crew transport	16,000
0	Truck, Carry all	Robby Boone	Equipment/materials handling	18,000
0	Truck, Carry all	Erik Arnold	Equipment/crew transport	18,000
0	Truck, Carry all	Larry Merrell	Equipment/crew transport	25,000
0	Truck, Carry all	Ricky Farmer	Equipment/crew transport	28,000
0	Truck, Carry all	Jimmy Freeman	Equipment/crew transport	25,000
0	Truck, Carry all	Greg Harper	Equipment/crew transport	25,000
0	Truck, Medium duty	Chris Weatherbee	Equipment/crew transport	42,000
0	Truck, Medium duty	Chris Weatherbee	Equipment/crew transport	42,000
<b>63393 Van, Cargo (VN CD)</b>				
0	Van, cargo	Steven T Hancock	Equipment/crew transport	22,000
0	Van, cargo	Will Martin	Equipment/crew transport	25,445
0	Van, cargo	James Leflore	Equipment/crew transport	25,445
0	Van, cargo	James Leflore	Equipment/crew transport	25,445
0	Van, cargo	Stacy A Harris	Equipment/crew transport	25,445
<b>TOTAL WORK VEHICLES</b>				<b>4,085,237</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>4,687,592</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi Department of Transportation \_\_\_\_\_

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi Department of Transportation  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : MAINTENANCE	NEW DECISION UNIT		
		Travel	4,723
		Contractual	-130,637
		Commodities	-5,559,532
		<b>Total</b>	<b>-5,685,446</b>
		Other Special Funds	-5,685,446
Program # 2 : CONSTRUCTION	NEW DECISION UNIT		
		Travel	-159,801
		Contractual	4,607,377
		Commodities	407,510
		OTE	-79,573,338
		Subsidies	-3,500,000
		<b>Total</b>	<b>-78,218,252</b>
		Federal Funds	-24,000,000
		Other Special Funds	-54,218,252
Program # 3 : ADMINISTRATION & OTHER	NEW		
		Travel	78,858
		Contractual	700,128
		Commodities	164,130
		OTE	1,250,000
		Equipment	82,872
		Vehicles	27,778
		Wireless	-16,000
		<b>Total</b>	<b>2,287,766</b>
		Other Special Funds	2,287,766
Program # 4 : BONDED DEBT SERVICE	NEW		
		Subsidies	13,083,082
		<b>Total</b>	<b>13,083,082</b>
		Other Special Funds	13,083,082
Program # 5 : LAW ENFORCEMENT	NEW		
		Commodities	17,500
		Equipment	9,000
		Vehicles	-73,000
		<b>Total</b>	<b>-46,500</b>
		Other Special Funds	-46,500

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi Department of Transportation \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 6 : AERONAUTICS & RAILS			
	NEW		
		Travel	-50,000
		Contractual	-350,000
		Commodities	10,000
		Equipment	-13,650
		Vehicles	-17,000
		<b>Total</b>	<b>-420,650</b>
		Other Special Funds	-420,650

**CAPITAL LEASES**

Mississippi Department of Transportation

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012		
										Principal	Interest	Total	Principal	Interest	Total
63476 - Lease Purcha/See attached	/ /	60	0	/ /	.000	673,105		673,105	673,105	1,455,295		1,455,295	2,026,104		2,026,104

**Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object**

Mississippi Department of Transportation \_\_\_\_\_

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					