

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,125,240	8,562,116	9,712,409	7,119,101
TRAVEL	137,851	250,000	250,000	250,000
CONTRACTUAL SERVICES	3,113,406	10,000,000	10,000,000	10,000,000
COMMODITIES	287,935	500,000	500,000	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	60,885	100,000	100,000	100,000
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	200,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	450	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	2,940,311	11,667,977	11,667,977	11,667,977
TOTAL EXPENDITURES	13,666,078	31,300,093	32,450,386	29,857,078
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,873,377	3,873,377	5,023,670	3,611,205
FEDERAL FUNDS	9,302,629	26,509,394	26,509,394	26,509,394
COASTAL RETROFIT MS	64,348	0	0	0
HEALTH DEPARTMENT GRANT	139,426	146,384	146,384	146,384
PREPAREDNESS SUMMIT/RENT	17,708	113,821	113,821	113,821
REP/WIPP	268,590	657,117	657,117	657,117
LESS: EST CASH AVAILABLE	0	0	0	-1,180,843
TOTAL FUNDS	13,666,078	31,300,093	32,450,386	29,857,078
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	109	103
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	49	46	46	37
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	158	155	155	140
SUMMARY OF FUNDING				
GENERAL FUNDS	3,873,377	3,873,377	5,023,670	3,611,205
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,792,701	27,426,716	27,426,716	26,245,873
TOTAL FUNDS	13,666,078	31,300,093	32,450,386	29,857,078

AGENCY DESCRIPTION AND PROGRAMS

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

regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required. In addition, the main objective of this program is to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, manmade or technological causes, and their recovery.

2. Coastal Retrofit Mississippi

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT TOTAL FUNDS	13,040,596	31,300,093	32,450,386	29,857,078
2. COASTAL RETROFIT MS TOTAL FUNDS	625,482	0	0	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	781,310	2,000,000	2,000,000	2,000,000
TRAVEL	287,453	400,000	400,000	400,000
CONTRACTUAL SERVICES	25,276,801	25,000,000	25,000,000	25,000,000
COMMODITIES	286,338	500,000	500,000	500,000
CAPITAL OUTLAY - OTHER THAN EQUIP	7,343	10,000	10,000	10,000
CAPITAL OUTLAY - EQUIPMENT	8,465	50,000	50,000	50,000
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	200,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,020	10,000	10,000	10,000
SUBSIDIES, LOANS & GRANTS	195,302,344	424,588,219	424,588,219	424,588,219
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TOTAL EXPENDITURES	221,951,074	452,758,219	452,758,219	452,758,219
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	663,780	663,780	663,780	663,780
FEDERAL FUNDS	211,631,588	431,022,815	431,022,815	431,022,815
DISASTER ASSIST-ST SHARE	3,502,831	7,644,219	7,644,219	7,644,219
DISASTER ASSISTANCE TRUST	6,008,671	13,112,709	13,112,709	13,112,709
MS ALTERNATIVE HOUSING	144,204	314,696	314,696	314,696
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TOTAL FUNDS	221,951,074	452,758,219	452,758,219	452,758,219
SUMMARY OF FUNDING				

GENERAL FUNDS	663,780	663,780	663,780	663,780
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	221,287,294	452,094,439	452,094,439	452,094,439
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TOTAL FUNDS	221,951,074	452,758,219	452,758,219	452,758,219

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency (MEMA) with the responsibility of supporting emergency management statewide. This responsibility requires for the agency to develop, coordinate and support preparedness, response, recover and mitigation efforts for all hazards, technological, manmade or natural, necessary to support cities, counties and the citizens of the state.

1. Emergency Management Preparedness

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments, and any regional activities; planning initiatives with local, state, and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

AGENCY PAGE 2

2. Recovery

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

3. Mitigation

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

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	663,780	863,780	863,780	863,780
2. RECOVERY				
TOTAL FUNDS	165,805,909	360,642,515	360,642,515	360,642,515
3. MITIGATION				
TOTAL FUNDS	55,481,385	91,251,924	91,251,924	91,251,924

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	37,732,695	51,394,794	52,122,794	41,886,124
TRAVEL	224,583	1,628,983	1,628,983	1,628,983
CONTRACTUAL SERVICES	39,313,301	51,551,599	54,293,047	51,551,599
COMMODITIES	2,236,492	13,595,700	13,595,700	13,595,700
CAPITAL OUTLAY - OTHER THAN EQUIP	1,654,584	19,583,190	19,583,190	19,583,190
CAPITAL OUTLAY - EQUIPMENT	682,714	1,355,756	1,383,756	1,355,756
SUBSIDIES, LOANS & GRANTS	4,689,633	5,636,421	5,636,421	5,636,421
TOTAL EXPENDITURES	86,534,002	144,746,443	148,243,891	135,237,773
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,247,504	8,332,982	11,830,430	7,749,250
STATE SUPPORT SPECIAL FUNDS	227,000	0	0	0
OTHER FUNDS	78,059,498	136,413,461	136,413,461	127,530,853
LESS: EST CASH AVAILABLE	0	0	0	-42,330
TOTAL FUNDS	86,534,002	144,746,443	148,243,891	135,237,773
GEN FUND LAPSE	6,966	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	870	858	858	822
PART-TIME	2	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	27	27	27
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	885	885	885	849

SUMMARY OF FUNDING

GENERAL FUNDS	8,247,504	8,332,982	11,830,430	7,749,250
STATE SUPPORT SPECIAL FUNDS	227,000	0	0	0
SPECIAL FUNDS	78,059,498	136,413,461	136,413,461	127,488,523
TOTAL FUNDS	86,534,002	144,746,443	148,243,891	135,237,773

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-1-1 through 33-15-101 et seq., Mississippi Code of 1972, Annotated, established the Military Department. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within 71 counties at various locations throughout the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	5,043,036	4,733,259	5,539,259	4,423,138
2. ARMY NG PROGRAMS				
TOTAL FUNDS	57,731,866	103,701,625	103,701,625	97,771,927
3. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	1,000,000	0
4. TIMBER FUND OPERATIONS				
TOTAL FUNDS	682,366	682,366	682,366	640,036
5. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	3,447,138	11,508,002	11,508,002	9,615,497
6. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,950,373	1,961,316	1,961,316	1,961,316
7. ARMED FORCES MUSEUM				
TOTAL FUNDS	463,782	639,037	639,037	365,426
8. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	1,007,000	1,000,000	2,691,448	1,000,000
9. AIR NG OPERATIONS				
TOTAL FUNDS	16,208,441	20,520,838	20,520,838	19,460,433

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,001,915	1,992,641	2,720,641	1,682,520
TRAVEL	16,095	23,000	23,000	23,000
CONTRACTUAL SERVICES	126,814	45,000	95,000	45,000
COMMODITIES	35,229	60,000	60,000	60,000
CAPITAL OUTLAY - EQUIPMENT	0	8,000	36,000	8,000
SUBSIDIES, LOANS & GRANTS	2,862,983	2,604,618	2,604,618	2,604,618
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TOTAL EXPENDITURES	5,043,036	4,733,259	5,539,259	4,423,138
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	5,043,036	4,733,259	5,539,259	4,423,138
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TOTAL FUNDS	5,043,036	4,733,259	5,539,259	4,423,138
GEN FUND LAPSE	6,966	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	37	31
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	37	37	37	31

SUMMARY OF FUNDING

GENERAL FUNDS	5,043,036	4,733,259	5,539,259	4,423,138
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	5,043,036	4,733,259	5,539,259	4,423,138

AGENCY DESCRIPTION AND PROGRAMS

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

1. Support

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

AGENCY PAGE 2

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	5,043,036	4,733,259	5,539,259	4,423,138

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,144,838	13,597,815	13,597,815	12,537,410
TRAVEL	42,062	613,704	613,704	613,704
CONTRACTUAL SERVICES	3,559,652	5,460,469	5,460,469	5,460,469
COMMODITIES	397,400	523,850	523,850	523,850
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	45,324	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	19,165	25,000	25,000	25,000
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TOTAL EXPENDITURES	16,208,441	20,520,838	20,520,838	19,460,433
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	15,268,441	19,580,838	19,580,838	18,520,433
STATE MATCH	940,000	940,000	940,000	940,000
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TOTAL FUNDS	16,208,441	20,520,838	20,520,838	19,460,433

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	262	262	262	254
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	13	13	13	13
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	275	275	275	267

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,208,441	20,520,838	20,520,838	19,460,433
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TOTAL FUNDS	16,208,441	20,520,838	20,520,838	19,460,433

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Air National Guard Operations

This program provides for the management and support of the Cooperative Funding Agreements (Federal Grants) which includes all Air National Guard Federally Supported Programs. They include the support of the Civil Engineer or Facility Operations and Maintenance, the Physical Security, and the Crash and Rescue Operations at the CRTC-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. AIR NG OPERATIONS				
TOTAL FUNDS	16,208,441	20,520,838	20,520,838	19,460,433

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	330,424	540,221	540,221	266,610
TRAVEL	4,018	10,000	10,000	10,000
CONTRACTUAL SERVICES	81,911	80,511	80,511	80,511
COMMODITIES	33,757	8,305	8,305	8,305
CAPITAL OUTLAY - EQUIPMENT	13,672	0	0	0
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TOTAL EXPENDITURES	463,782	639,037	639,037	365,426
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	463,782	639,037	639,037	365,426
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TOTAL FUNDS	463,782	639,037	639,037	365,426
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	7	7	7	5
SUMMARY OF FUNDING				

GENERAL FUNDS	463,782	639,037	639,037	365,426
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	463,782	639,037	639,037	365,426

AGENCY DESCRIPTION AND PROGRAMS

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

1. Armed Forces Museum

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

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ARMED FORCES MUSEUM TOTAL FUNDS	463,782	639,037	639,037	365,426

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	0	0	1,000,000	0
TOTAL EXPENDITURES	0	0	1,000,000	0
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	0	0	1,000,000	0
TOTAL FUNDS	0	0	1,000,000	0
SUMMARY OF FUNDING				

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

AGENCY DESCRIPTION AND PROGRAMS

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

1. Armory Repair and Maintenance

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

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. ARMORY REPAIR & MAINTENANCE				
TOTAL FUNDS	0	0	1,000,000	0

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,317,394	27,947,118	27,947,118	22,017,420
TRAVEL	157,102	912,889	912,889	912,889
CONTRACTUAL SERVICES	32,594,926	41,470,780	41,470,780	41,470,780
COMMODITIES	1,435,610	12,649,948	12,649,948	12,649,948
CAPITAL OUTLAY - OTHER THAN EQUIP	1,613,330	19,283,401	19,283,401	19,283,401
CAPITAL OUTLAY - EQUIPMENT	611,649	1,235,686	1,235,686	1,235,686
SUBSIDIES, LOANS & GRANTS	1,855	201,803	201,803	201,803
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TOTAL EXPENDITURES	57,731,866	103,701,625	103,701,625	97,771,927
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	56,537,864	102,737,009	102,737,009	97,289,619
STATE MATCH	1,194,002	964,616	964,616	482,308
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TOTAL FUNDS	57,731,866	103,701,625	103,701,625	97,771,927
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	450	438	438	416
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	12	12	12
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	450	450	450	428
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	57,731,866	103,701,625	103,701,625	97,771,927
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TOTAL FUNDS	57,731,866	103,701,625	103,701,625	97,771,927

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Army National Guard Programs

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NG PROGRAMS				
TOTAL FUNDS	57,731,866	103,701,625	103,701,625	97,771,927

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,692,562	7,016,999	7,016,999	5,124,494
TRAVEL	5,306	60,696	60,696	60,696
CONTRACTUAL SERVICES	1,510,835	3,144,909	3,144,909	3,144,909
COMMODITIES	329,855	329,855	329,855	329,855
CAPITAL OUTLAY - OTHER THAN EQUIP	41,254	99,789	99,789	99,789
CAPITAL OUTLAY - EQUIPMENT	12,069	12,070	12,070	12,070
SUBSIDIES, LOANS & GRANTS	1,805,630	2,805,000	2,805,000	2,805,000
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TOTAL EXPENDITURES	5,397,511	13,469,318	13,469,318	11,576,813
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,960,686	1,960,686	1,960,686	1,960,686
FEDERAL FUNDS	2,127,749	10,199,556	10,199,556	8,307,051
BILLETING	1,309,076	1,309,076	1,309,076	1,309,076
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TOTAL FUNDS	5,397,511	13,469,318	13,469,318	11,576,813

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	108	108	108	110
PART-TIME	2	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	2	2	2
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	110	110	110	112

SUMMARY OF FUNDING

GENERAL FUNDS	1,960,686	1,960,686	1,960,686	1,960,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	3,436,825	11,508,632	11,508,632	9,616,127
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TOTAL FUNDS	5,397,511	13,469,318	13,469,318	11,576,813

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Camp Shelby State Operations

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

2. Youth Challenge Program

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS TOTAL FUNDS	3,447,138	11,508,002	11,508,002	9,615,497
2. YOUTH CHALLENGE PROGRAM TOTAL FUNDS	1,950,373	1,961,316	1,961,316	1,961,316

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	245,562	300,000	300,000	257,670
TRAVEL	0	8,694	8,694	8,694
CONTRACTUAL SERVICES	432,163	349,930	349,930	349,930
COMMODITIES	4,641	23,742	23,742	23,742
	-----	-----	-----	-----
TOTAL EXPENDITURES	682,366	682,366	682,366	640,036
TO BE FUNDED AS FOLLOWS:				
TIMBER SALES	682,366	682,366	682,366	682,366
LESS: EST CASH AVAILABLE	0	0	0	-42,330
	-----	-----	-----	-----
TOTAL FUNDS	682,366	682,366	682,366	640,036
 SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
 SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	682,366	682,366	682,366	640,036
	-----	-----	-----	-----
TOTAL FUNDS	682,366	682,366	682,366	640,036

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Timber Fund Operations

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

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	682,366	682,366	682,366	640,036

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,007,000	1,000,000	2,691,448	1,000,000
TOTAL EXPENDITURES	1,007,000	1,000,000	2,691,448	1,000,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	780,000	1,000,000	2,691,448	1,000,000
STATE SUPPORT SPECIAL FUNDS	227,000	0	0	0
TOTAL FUNDS	1,007,000	1,000,000	2,691,448	1,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	780,000	1,000,000	2,691,448	1,000,000
STATE SUPPORT SPECIAL FUNDS	227,000	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,007,000	1,000,000	2,691,448	1,000,000

AGENCY DESCRIPTION AND PROGRAMS

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

1. Educational Assistance

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

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	1,007,000	1,000,000	2,691,448	1,000,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	81,932,911	85,446,339	98,440,311	83,785,711
TRAVEL	658,228	501,110	558,310	405,065
CONTRACTUAL SERVICES	40,158,221	31,117,931	42,868,736	27,810,764
COMMODITIES	9,154,099	10,045,188	11,298,702	9,867,905
CAPITAL OUTLAY - OTHER THAN EQUIP	897,397	0	3,357,000	0
CAPITAL OUTLAY - EQUIPMENT	2,375,194	2,150,545	2,268,376	1,363,529
CAPITAL OUTLAY - VEHICLES	3,322,299	2,868,375	5,243,510	2,996,375
CAPITAL OUTLAY - WIRELESS COMM DEVICES	5,701	6,746	13,496	6,396
SUBSIDIES, LOANS & GRANTS	44,616,491	41,864,280	46,504,326	39,509,613
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TOTAL EXPENDITURES	183,120,541	174,000,514	210,552,767	165,745,358
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	12,646,543	37,807,247	37,533,546	37,533,546
STATE APPROPRIATIONS	78,252,750	79,559,464	95,387,276	83,873,277
STATE SUPPORT SPECIAL FUNDS	8,849,340	4,183,722	10,550,540	0
OTHER FUNDS	121,179,155	89,983,627	99,044,753	99,044,753
LESS: EST CASH AVAILABLE	-37,807,247	-37,533,546	-31,963,348	-54,706,218
	-----	-----	-----	-----
TOTAL FUNDS	183,120,541	174,000,514	210,552,767	165,745,358
GEN FUND LAPSE	154,530	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,430	1,433	1,553	1,257
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	86	87	80
PART-TIME	3	3	3	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,519	1,522	1,643	1,339

SUMMARY OF FUNDING

GENERAL FUNDS	78,252,750	79,559,464	95,387,276	83,873,277
STATE SUPPORT SPECIAL FUNDS	7,249,340	5,783,722	10,550,540	0
SPECIAL FUNDS	97,618,451	88,657,328	104,614,951	81,872,081
	-----	-----	-----	-----
TOTAL FUNDS	183,120,541	174,000,514	210,552,767	165,745,358

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	71,950,390	69,579,883	79,839,754	65,531,406
2. DRIVER SERVICES				
TOTAL FUNDS	30,994,097	25,652,959	30,533,125	24,666,893
3. SUPPORT SERVICES				
TOTAL FUNDS	5,945,992	7,447,963	9,048,931	5,336,860
4. EMERG TELECOMMS TRAINING				
TOTAL FUNDS	519,439	530,416	615,573	509,708
5. FORENSIC ANALYSIS				
TOTAL FUNDS	8,800,597	8,879,273	11,321,069	8,323,945
6. DNA ANALYSIS				
TOTAL FUNDS	1,551,566	1,048,044	1,583,744	1,341,867
7. TRAINING ACADEMY				
TOTAL FUNDS	2,598,277	2,006,890	5,333,924	1,812,582
8. DRUG ENFORCEMENT				
TOTAL FUNDS	15,104,509	13,951,972	18,218,386	14,511,700
9. FORENSIC PATHOLOGY				
TOTAL FUNDS	2,118,715	2,636,364	4,032,118	2,302,338
10. JAIL OFFICER TRAINING				
TOTAL FUNDS	315,714	363,680	397,458	363,680
11. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,366,373	2,408,476	2,614,377	2,406,955
12. PUBLIC SAFETY PLANNING				
TOTAL FUNDS	20,669,796	27,456,168	34,550,526	26,863,257
13. COUNCIL ON AGING				
TOTAL FUNDS	305,877	440,578	451,000	437,991

AGENCY PAGE 3

14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	225,719	306,155	306,155	303,814
15. HOMELAND SECURITY				
TOTAL FUNDS	19,653,480	11,291,693	11,706,627	11,032,362

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,654,459	6,704,865	9,403,164	6,434,163
TRAVEL	53,521	56,000	64,000	64,000
CONTRACTUAL SERVICES	2,274,073	1,861,825	2,279,899	2,049,899
COMMODITIES	791,450	804,091	827,750	787,750
CAPITAL OUTLAY - EQUIPMENT	576,519	419,536	186,000	186,000
CAPITAL OUTLAY - VEHICLES	0	0	128,000	128,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	2,041	80,000	15,000	15,000
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TOTAL EXPENDITURES	10,352,163	9,927,317	12,904,813	9,665,812
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	698,477	1,329,341	1,329,341	1,329,341
STATE APPROPRIATIONS	7,025,787	6,975,287	9,949,290	6,710,289
STATE SUPPORT SPECIAL FUNDS	471,263	328,737	0	0
FEDERAL FUNDS	785,089	0	0	0
ANALYTICAL FEES	1,380,379	1,411,370	1,628,000	1,628,000
DNA FUND	837,060	806,129	831,129	831,129
IMPLIED CONSENT ASSESMENT	483,449	405,794	496,394	496,394
LESS: EST CASH AVAILABLE	-1,329,341	-1,329,341	-1,329,341	-1,329,341
	-----	-----	-----	-----
TOTAL FUNDS	10,352,163	9,927,317	12,904,813	9,665,812
GEN FUND LAPSE	1	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	120	84
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	97	97	129	96
SUMMARY OF FUNDING				

GENERAL FUNDS	7,025,787	6,975,287	9,949,290	6,710,289
STATE SUPPORT SPECIAL FUNDS	471,263	328,737	0	0
SPECIAL FUNDS	2,855,113	2,623,293	2,955,523	2,955,523
	-----	-----	-----	-----
TOTAL FUNDS	10,352,163	9,927,317	12,904,813	9,665,812

AGENCY DESCRIPTION AND PROGRAMS

The Crime Lab consists of the main laboratory in Jackson and three regional laboratories located in Batesville, Meridian, and the Gulf Coast. The Laboratory, which consists of the following sections:

AGENCY PAGE 2

Laboratory Services, the Impression Evidence Division, and the Analytical Division provides a full range of forensic services to law enforcement agencies throughout the state.

1. Forensic Analysis

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

2. DNA Analysis

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC ANALYSIS TOTAL FUNDS	8,800,597	8,879,273	11,321,069	8,323,945
2. DNA ANALYSIS TOTAL FUNDS	1,551,566	1,048,044	1,583,744	1,341,867

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,181,778	1,527,304	3,035,143	1,474,489
TRAVEL	10,991	10,000	15,000	10,000
CONTRACTUAL SERVICES	717,744	722,394	732,322	627,196
COMMODITIES	167,988	216,264	191,264	166,264
CAPITAL OUTLAY - EQUIPMENT	40,214	14,176	14,389	4,389
CAPITAL OUTLAY - VEHICLES	0	0	23,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,000	0
SUBSIDIES, LOANS & GRANTS	0	146,226	20,000	20,000
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TOTAL EXPENDITURES	2,118,715	2,636,364	4,032,118	2,302,338
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	75,082	998,927	1,491,868	1,491,868
STATE APPROPRIATIONS	785,192	761,967	1,461,967	761,967
STATE SUPPORT SPECIAL FUNDS	45,015	154,985	0	0
AUTOPSY FEES	2,212,353	2,212,353	2,212,353	2,212,353
LESS: EST CASH AVAILABLE	-998,927	-1,491,868	-1,134,070	-2,163,850
	-----	-----	-----	-----
TOTAL FUNDS	2,118,715	2,636,364	4,032,118	2,302,338
GEN FUND LAPSE	6	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	11	27	11
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	11	27	11

SUMMARY OF FUNDING

GENERAL FUNDS	785,192	761,967	1,461,967	761,967
STATE SUPPORT SPECIAL FUNDS	45,015	154,985	0	0
SPECIAL FUNDS	1,288,508	1,719,412	2,570,151	1,540,371
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TOTAL FUNDS	2,118,715	2,636,364	4,032,118	2,302,338

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Forensic Pathology

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

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC PATHOLOGY				
TOTAL FUNDS	2,118,715	2,636,364	4,032,118	2,302,338

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	56,538,632	58,668,046	63,848,055	58,106,053
TRAVEL	385,100	245,000	250,000	140,955
CONTRACTUAL SERVICES	29,502,750	21,514,410	29,473,668	18,853,554
COMMODITIES	6,438,522	7,167,645	8,284,442	7,167,645
CAPITAL OUTLAY - EQUIPMENT	1,395,318	1,529,151	1,709,945	985,458
CAPITAL OUTLAY - VEHICLES	2,772,367	2,368,375	4,224,510	2,368,375
CAPITAL OUTLAY - WIRELESS COMM DEVICES	5,601	4,950	10,950	4,950
SUBSIDIES, LOANS & GRANTS	5,906,197	3,735,265	2,571,309	2,571,309
TOTAL EXPENDITURES	102,944,487	95,232,842	110,372,879	90,198,299
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,280,625	27,455,992	24,709,050	24,709,050
STATE APPROPRIATIONS	54,849,687	56,330,647	64,638,818	59,852,146
STATE SUPPORT SPECIAL FUNDS	7,448,582	3,700,000	4,793,540	0
FEDERAL FUNDS	19,613,745	8,944,000	9,814,840	9,814,840
DRIVER SERVICES FEES	13,817,365	10,924,130	10,645,862	10,645,862
OTHER MHP FEES	21,322,949	12,587,123	11,355,107	11,355,107
TFR TO PERS	4,067,526	0	0	0
LESS: EST CASH AVAILABLE	-27,455,992	-24,709,050	-15,584,338	-26,178,706
TOTAL FUNDS	102,944,487	95,232,842	110,372,879	90,198,299
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,055	1,055	1,109	910
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	26
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	1,080	1,080	1,134	938
SUMMARY OF FUNDING -----				
GENERAL FUNDS	54,849,687	56,330,647	64,638,818	59,852,146
STATE SUPPORT SPECIAL FUNDS	5,848,582	5,300,000	4,793,540	0
SPECIAL FUNDS	42,246,218	33,602,195	40,940,521	30,346,153
TOTAL FUNDS	102,944,487	95,232,842	110,372,879	90,198,299

AGENCY DESCRIPTION AND PROGRAMS

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Commission of Public Safety maintains the Division

AGENCY PAGE 2

of the Highway Safety Patrol for the purpose of operating the Patrol and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act.

1. Enforcement

This program provides the enforcement of all traffic and drug laws upon state and federal highways of the State of Mississippi.

2. Driver Services

This program provides for the issuance of driver licenses, identification cards, and for the suspension of driving privileges. This program is the repository for motor vehicle accident reports and administers the Motor Vehicle Inspection Program.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	71,950,390	69,579,883	79,839,754	65,531,406
2. DRIVER SERVICES				
TOTAL FUNDS	30,994,097	25,652,959	30,533,125	24,666,893

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,036,432	1,127,165	1,542,099	868,814
TRAVEL	39,219	22,816	22,816	22,816
CONTRACTUAL SERVICES	419,230	438,634	438,634	437,654
COMMODITIES	186,424	114,597	114,597	114,597
CAPITAL OUTLAY - EQUIPMENT	78,046	23,525	23,525	23,525
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	196	196	196
SUBSIDIES, LOANS & GRANTS	17,894,129	9,564,760	9,564,760	9,564,760
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,653,480	11,291,693	11,706,627	11,032,362
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	96,829	97,907	97,907	96,927
FEDERAL FUNDS	19,556,651	11,193,786	11,608,720	11,608,720
LESS: EST CASH AVAILABLE	0	0	0	-673,285
	-----	-----	-----	-----
TOTAL FUNDS	19,653,480	11,291,693	11,706,627	11,032,362
GEN FUND LAPSE	1,078	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	18	18	18	14
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SUMMARY OF FUNDING

GENERAL FUNDS	96,829	97,907	97,907	96,927
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,556,651	11,193,786	11,608,720	10,935,435
	-----	-----	-----	-----
TOTAL FUNDS	19,653,480	11,291,693	11,706,627	11,032,362

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic; reducing Mississippi's vulnerability to terrorism through preparedness and protective efforts; minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	19,653,480	11,291,693	11,706,627	11,032,362

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	167,485	168,019	168,019	166,384
TRAVEL	5,136	7,500	7,500	7,500
CONTRACTUAL SERVICES	42,360	120,636	120,636	119,930
COMMODITIES	10,738	10,000	10,000	10,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	225,719	306,155	306,155	303,814
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	90,474	90,474	90,474	90,474
STATE APPROPRIATIONS	51,017	70,516	70,516	69,810
OTHER FUNDS	174,702	235,639	235,639	235,639
LESS: EST CASH AVAILABLE	-90,474	-90,474	-90,474	-92,109
	-----	-----	-----	-----
TOTAL FUNDS	225,719	306,155	306,155	303,814
GEN FUND LAPSE	24,410	0	0	0

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	51,017	70,516	70,516	69,810
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	174,702	235,639	235,639	234,004
	-----	-----	-----	-----
TOTAL FUNDS	225,719	306,155	306,155	303,814

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2894 of the 2005 Regular Legislative Session created the Juvenile Facility Monitoring Unit. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321, Mississippi Code of 1972. Then Senate Bill 2950 of the 2010 Regular Legislative Session expanded the duties of the Facility to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

AGENCY PAGE 2

1. Juvenile Facility Monitoring Unit

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	225,719	306,155	306,155	303,814

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	580,384	680,440	705,814	606,132
TRAVEL	0	0	7,000	0
CONTRACTUAL SERVICES	535,297	532,754	532,754	532,754
COMMODITIES	271,137	310,856	310,856	310,856
CAPITAL OUTLAY - OTHER THAN EQUIP	897,397	0	3,357,000	0
CAPITAL OUTLAY - EQUIPMENT	18,899	82,840	95,500	82,840
CAPITAL OUTLAY - VEHICLES	0	0	45,000	0
SUBSIDIES, LOANS & GRANTS	295,163	400,000	280,000	280,000
TOTAL EXPENDITURES	2,598,277	2,006,890	5,333,924	1,812,582
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	331,881	484,456	0	0
STATE APPROPRIATIONS	340,159	331,582	338,582	331,582
STATE SUPPORT SPECIAL FUNDS	884,480	0	3,357,000	0
TRAINING FEES	1,526,213	1,190,852	1,638,342	1,638,342
LESS: EST CASH AVAILABLE	-484,456	0	0	-157,342
TOTAL FUNDS	2,598,277	2,006,890	5,333,924	1,812,582
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	16	13
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	15	15	16	13
SUMMARY OF FUNDING -----				
GENERAL FUNDS	340,159	331,582	338,582	331,582
STATE SUPPORT SPECIAL FUNDS	884,480	0	3,357,000	0
SPECIAL FUNDS	1,373,638	1,675,308	1,638,342	1,481,000
TOTAL FUNDS	2,598,277	2,006,890	5,333,924	1,812,582

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

same with the Commissioner. The Training Academy is supported by state appropriation, and tuition fees charged, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

1. Training Academy

This program provides training and/or training facilities to the state, county, and municipal law enforcement agencies in Mississippi.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	2,598,277	2,006,890	5,333,924	1,812,582

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,455,280	10,473,378	12,658,034	11,256,123
TRAVEL	63,412	43,000	75,000	43,000
CONTRACTUAL SERVICES	1,802,449	1,755,800	1,928,910	1,633,335
COMMODITIES	994,837	1,158,494	1,308,192	1,059,192
CAPITAL OUTLAY - EQUIPMENT	239,011	19,800	150,000	19,800
CAPITAL OUTLAY - VEHICLES	549,932	500,000	798,000	500,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	500	250	250
SUBSIDIES, LOANS & GRANTS	999,588	1,000	1,300,000	0
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TOTAL EXPENDITURES	15,104,509	13,951,972	18,218,386	14,511,700
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,359,069	12,246,548	15,100,760	13,332,997
FEDERAL FUNDS	1,164,789	51,000	1,399,500	1,399,500
SEIZED FDS/SALE OF PROP	1,580,651	1,654,424	1,718,126	1,718,126
LESS: EST CASH AVAILABLE	0	0	0	-1,938,923
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TOTAL FUNDS	15,104,509	13,951,972	18,218,386	14,511,700
GEN FUND LAPSE	129,041	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	182	182	182	171
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	3
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	190	190	190	174

SUMMARY OF FUNDING

GENERAL FUNDS	12,359,069	12,246,548	15,100,760	13,332,997
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,745,440	1,705,424	3,117,626	1,178,703
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TOTAL FUNDS	15,104,509	13,951,972	18,218,386	14,511,700

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Narcotics established, under the supervision of the Department of Public Safety, during the 1972 Regular Legislative Session. The Bureau is responsible for reducing the availability of illicit controlled substances within the State of Mississippi by using comprehensive enforcement

AGENCY PAGE 2

initiatives, supported by strategic planning, and training. The Bureau of Narcotics works closely with local law enforcement division throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	15,104,509	13,951,972	18,218,386	14,511,700

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,684,901	2,084,882	2,309,633	1,494,204
TRAVEL	78,382	84,264	84,264	84,264
CONTRACTUAL SERVICES	2,335,432	992,311	2,365,665	990,078
COMMODITIES	209,180	142,914	142,914	142,914
CAPITAL OUTLAY - EQUIPMENT	13,758	0	20,000	0
CAPITAL OUTLAY - VEHICLES	0	0	25,000	0
SUBSIDIES, LOANS & GRANTS	16,348,143	24,151,797	29,603,050	24,151,797
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TOTAL EXPENDITURES	20,669,796	27,456,168	34,550,526	26,863,257
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	223,267	223,267	548,747	221,034
FEDERAL FUNDS	20,446,529	27,232,901	34,001,779	34,001,779
LESS: EST CASH AVAILABLE	0	0	0	-7,359,556
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TOTAL FUNDS	20,669,796	27,456,168	34,550,526	26,863,257
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	8	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	34	27
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	38	38	42	30
SUMMARY OF FUNDING -----				
GENERAL FUNDS	223,267	223,267	548,747	221,034
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,446,529	27,232,901	34,001,779	26,642,223
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TOTAL FUNDS	20,669,796	27,456,168	34,550,526	26,863,257

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Public Safety Planning

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	20,669,796	27,456,168	34,550,526	26,863,257

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,084,940	3,424,913	4,079,093	2,797,006
TRAVEL	5,310	10,326	10,326	10,326
CONTRACTUAL SERVICES	2,375,281	2,974,827	4,804,678	2,374,794
COMMODITIES	68,060	94,007	88,217	88,217
CAPITAL OUTLAY - EQUIPMENT	9,984	56,517	56,517	56,517
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	100	100	0
SUBSIDIES, LOANS & GRANTS	402,417	887,273	10,000	10,000
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TOTAL EXPENDITURES	5,945,992	7,447,963	9,048,931	5,336,860
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	4,592,205	7,172,539	7,172,539
STATE APPROPRIATIONS	2,521,743	2,521,743	3,180,689	2,496,525
STATE SUPPORT SPECIAL FUNDS	0	0	2,400,000	0
ADMINISTRATIVE OPERATIONS	1,402,671	1,402,671	1,402,671	1,402,671
DEATH BENEFITS	509,900	0	0	0
FINGERPRINT PROCESSING	6,103,883	6,103,883	6,103,883	6,103,883
LESS: EST CASH AVAILABLE	-4,592,205	-7,172,539	-11,210,851	-11,838,758
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TOTAL FUNDS	5,945,992	7,447,963	9,048,931	5,336,860

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	58	58	70	49
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	59	59	71	49

SUMMARY OF FUNDING

GENERAL FUNDS	2,521,743	2,521,743	3,180,689	2,496,525
STATE SUPPORT SPECIAL FUNDS	0	0	2,400,000	0
SPECIAL FUNDS	3,424,249	4,926,220	3,468,242	2,840,335
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TOTAL FUNDS	5,945,992	7,447,963	9,048,931	5,336,860

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services provides all executive and/or administrative support to the Division of Highway Safety Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of State Medical Examiner, Mississippi Polygraph Board, Crime Stoppers Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office

AGENCY PAGE 2

of Homeland Security, Juvenile Facility Monitoring Unit, and Division of Public Safety Planning. The Division of Public Safety Planning administers the Office of Public Safety Planning, Mississippi Leadership Council on Aging, the Board on Law Enforcement Officers' Standards and Training, the Board of Emergency Telecommunications, and the Board on County Jail Officer Standards and Training Board.

1. Support Services

This program provides administrative support to all divisions including the functions of Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the Department of Public Safety.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT SERVICES TOTAL FUNDS	5,945,992	7,447,963	9,048,931	5,336,860

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,538,526	23,318,001	23,438,001	19,017,810
TRAVEL	74,128	85,000	85,000	85,000
CONTRACTUAL SERVICES	11,000,621	15,115,624	15,115,624	15,115,624
COMMODITIES	4,772,287	7,283,469	7,283,469	7,283,469
CAPITAL OUTLAY - OTHER THAN EQUIP	1,747	321,548	321,548	321,548
CAPITAL OUTLAY - EQUIPMENT	248,754	856,000	856,000	856,000
CAPITAL OUTLAY - VEHICLES	11,640	240,000	240,000	240,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	742,559	992,617	992,617	992,617
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TOTAL EXPENDITURES	40,390,262	48,213,259	48,333,259	43,913,068
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,500,000	19,203,855	12,705,861	12,705,861
STATE APPROPRIATIONS	5,708,415	6,260,639	6,380,639	6,159,255
FEDERAL FUNDS	25,987,038	26,007,230	26,007,230	28,467,178
MEDICARE PART-B	37,297	86,029	86,029	86,029
NURSING HOME RESIDENTS	9,029,825	9,029,825	9,029,825	9,029,826
VETERANS TAGS	331,542	331,542	331,542	331,542
LESS: EST CASH AVAILABLE	-19,203,855	-12,705,861	-6,207,867	-12,866,623
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TOTAL FUNDS	40,390,262	48,213,259	48,333,259	43,913,068
GEN FUND LAPSE	552,224	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	74
PART-TIME	76	76	76	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	543	543	543	466
PART-TIME	0	0	0	60
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TOTAL PERMANENT AND TIME LIMITED	697	697	697	600
SUMMARY OF FUNDING				

GENERAL FUNDS	5,708,415	6,260,639	6,380,639	6,159,255
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	34,681,847	41,952,620	41,952,620	37,753,813
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TOTAL FUNDS	40,390,262	48,213,259	48,333,259	43,913,068

AGENCY DESCRIPTION AND PROGRAMS

The State Veterans Affairs Board is responsible for contacting, informing, counseling, and assisting Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including

AGENCY PAGE 2

compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans and to extend such service to disabled veterans in service areas who are in need of outreach counseling.

1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to assure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, etc.

2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite in order for eligible persons to receive VA educational benefits.

3. Nursing Homes and Administrative

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouse at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford.

4. Cemetery

This program maintains the Mississippi Memorial Cemetery and conducts interments for eligible veterans, spouse, and dependents.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	638,033	1,068,576	1,188,576	1,102,784
2. STATE APPROVING AGENCY				
TOTAL FUNDS	110,362	150,000	150,000	118,322
3. NURSING HOMES & ADMINISTRATIVE				
TOTAL FUNDS	38,734,124	46,185,018	46,185,018	41,920,856
4. CEMETERY				
TOTAL FUNDS	907,743	809,665	809,665	771,106