

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	7,997,934	9,018,898	9,728,447	9,043,738
TRAVEL	377,085	300,000	395,000	300,000
CONTRACTUAL SERVICES	560,307	250,000	284,356	250,000
COMMODITIES	327,721	130,000	180,000	115,160
CAPITAL OUTLAY - EQUIPMENT	297,998	20,000	20,000	10,000
CAPITAL OUTLAY - VEHICLES	259,887	0	0	0
SUBSIDIES, LOANS & GRANTS	959	1,000	1,000	1,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,821,891	9,719,898	10,608,803	9,719,898
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,055,574	985,263	2,624,168	2,624,168
STATE APPROPRIATIONS	8,856,881	8,608,803	8,608,803	8,535,566
SPEC FD - FEE COLLECTIONS	858,652	2,725,000	2,725,000	2,725,000
DAG - ASSET FORFEITURE	36,047	25,000	25,000	25,000
LESS: EST CASH AVAILABLE	-985,263	-2,624,168	-3,374,168	-4,189,836
	-----	-----	-----	-----
TOTAL FUNDS	9,821,891	9,719,898	10,608,803	9,719,898
GEN FUND LAPSE	465,157	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	165	165	165	129
PART-TIME	3	3	3	2
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	14	14	14	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	182	182	182	132

## SUMMARY OF FUNDING

GENERAL FUNDS	8,856,881	8,608,803	8,608,803	8,535,566
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	965,010	1,111,095	2,000,000	1,184,332
	-----	-----	-----	-----
TOTAL FUNDS	9,821,891	9,719,898	10,608,803	9,719,898

## AGENCY DESCRIPTION AND PROGRAMS

The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and financial reporting for public offices of the state. Its statutory responsibilities include study and analysis of policies and practices, pre-audit and post-audit functions, investigation of suspected fiscal violations, and recovering misspent and stolen funds. In addition to its statutory functions, the Department of Audit provides certain functions required by the

federal sector, such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

1. Finance and Compliance

This program is responsible for the annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 146 school districts, 15 community colleges and 12 institutions of higher learning.

2. Technical Assistance

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

3. Investigations

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

4. Performance Audits

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

5. Administration

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

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FINANCE & COMPLIANCE TOTAL FUNDS	5,043,726	5,700,807	6,582,001	5,700,807
2. TECHNICAL ASSISTANCE TOTAL FUNDS	385,677	382,916	382,916	382,916
3. INVESTIGATIONS TOTAL FUNDS	1,971,682	1,664,741	1,666,443	1,664,741
4. PERFORMANCE AUDITS TOTAL FUNDS	650,703	631,764	637,773	631,764
5. ADMINISTRATION TOTAL FUNDS	1,770,103	1,339,670	1,339,670	1,339,670

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,571,051	26,481,321	26,481,321	26,481,321
TRAVEL	42,439	120,690	127,690	120,690
CONTRACTUAL SERVICES	16,259,778	19,670,054	22,628,145	19,769,264
COMMODITIES	1,018,619	1,297,301	1,350,631	1,297,301
CAPITAL OUTLAY - OTHER THAN EQUIP	0	150,000	150,000	150,000
CAPITAL OUTLAY - EQUIPMENT	189,734	516,537	4,216,537	516,537
CAPITAL OUTLAY - VEHICLES	30,308	50,700	50,700	50,700
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,780	600	600	600
SUBSIDIES, LOANS & GRANTS	1,154,322	2,267,777	2,757,803	2,757,803
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	43,268,031	50,554,980	57,763,427	51,144,216
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,252,061	3,618,502	3,330,244	3,330,244
STATE APPROPRIATIONS	38,389,192	42,989,663	42,989,663	42,989,663
STATE SUPPORT SPECIAL FUNDS	2,360,367	1,510,764	6,500,000	0
INSURANCE RECOVERY FUND	2,028,414	2,616,295	2,616,295	2,616,295
STATEWIDE COST ALLOCATION	2,022,571	2,400,000	4,500,000	4,500,000
AIR TRANSPORT SERVICES FD	49,205	50,000	50,000	50,000
OTHER SPECIAL FDS	784,723	700,000	700,000	700,000
LESS: EST CASH AVAILABLE	-3,618,502	-3,330,244	-2,922,775	-3,041,986
-----	-----	-----	-----	-----
TOTAL FUNDS	43,268,031	50,554,980	57,763,427	51,144,216
ST SUPT FUND LAPSE	997,914	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	460	463	463	463
PART-TIME	3	3	3	3
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	464	467	467	467
SUMMARY OF FUNDING -----				
GENERAL FUNDS	38,389,192	42,989,663	42,989,663	42,989,663
STATE SUPPORT SPECIAL FUNDS	2,360,367	1,510,764	6,500,000	0
SPECIAL FUNDS	2,518,472	6,054,553	8,273,764	8,154,553
-----	-----	-----	-----	-----
TOTAL FUNDS	43,268,031	50,554,980	57,763,427	51,144,216

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS  
-----

House Bill 659 of the 1989 Regular Legislative Session reorganized the Fiscal Management Board and established in its place the Department of Finance and Administration. The Department of Finance and Administration now encompasses the functions of the old Fiscal Management Board plus Administration and Policy from the Federal-State Programs, the Office of General Services, Bureau of Surplus Property, and Bureau of Air Transport Services.

## 1. Supportive Services

This program provides the administrative support to the agency whereby it is responsible for purchasing, accounting, budgeting, and payroll functions, as well as project fund accounting for capital improvements and repairs and renovations. Additional program activities include providing advice and assistance to other state agencies and political subdivisions and providing administrative support to the State Bond Commission and the Mississippi Educational Facilities Authority. The Executive Director serves as Chairman of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board.

## 2. Air Transport

This program oversees the State aircraft operations and provides transportation to the Executive branch, the Legislature, and all other agencies within state government. Services are available on a 24-hour a day, seven-day a week schedule to meet the air transportation requirements generated by state government business.

## 3. Building, Grounds, and Real Property Management

This program is mandated by law to administer funds appropriated by the Legislature for construction contracts for capital improvements and repair and renovations. Further, the Real Property Management Division of the Office of Building, Grounds and Real Property Management is mandated by law to acquire, hold, and dispose of real and personal property for the State of Mississippi.

## 4. Capitol Facilities

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

## 5. Financial Management and Control

This program provides oversight and assistance to state agencies to ensure that public funds are correctly budgeted, expended, recorded, and reported in compliance with state laws, rules, and regulations. These responsibilities include preparing the Executive Budget Recommendation, providing revenue and expenditure oversight, maintaining the records for adequate financial reporting, and providing financial and administrative support for agencies.

## 6. Insurance

This program administers and oversees the operation of the State and Public School Employees' Health and Life Insurance Plan, Employment Compensation Revolving Fund, and Self-Insured Workers' Compensation Trust.

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

This program, established in 1993 under Section 7-7-3, is charged with providing the automated delivery of accurate and relevant information to the State's executives and agency managers in a form that is easily manipulated and understood.

AGENCY PAGE 3

## 8. Purchasing, Travel and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract. Additionally, this program provides regulatory oversight of the State fleet management process.

## 9. Surplus Property

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

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORTIVE SERVICES TOTAL FUNDS	2,727,274	2,949,018	2,949,018	2,949,018
2. AIR TRANSPORT TOTAL FUNDS	871,265	1,052,962	1,172,173	1,052,962
3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS	1,892,707	2,093,105	4,093,105	4,093,105
4. CAPITOL FACILITIES TOTAL FUNDS	15,142,233	20,499,555	19,088,791	19,088,791
5. FINANCIAL MGMT & CONTROL TOTAL FUNDS	5,093,900	5,877,997	5,877,997	5,877,997
6. INSURANCE TOTAL FUNDS	2,028,581	2,616,295	2,616,295	2,616,295
7. MS MGMT & REPORTING SYS (MMRS) TOTAL FUNDS	13,850,823	13,233,545	19,733,545	13,233,545
8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS	1,028,738	1,445,565	1,445,565	1,445,565
9. SURPLUS PROPERTY TOTAL FUNDS	632,510	786,938	786,938	786,938

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	1,609,997	1,507,435	0	1,484,450
TOTAL EXPENDITURES	----- 1,609,997	----- 1,507,435	----- 0	----- 1,484,450
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,609,997	1,507,435	0	1,484,450
TOTAL FUNDS	----- 1,609,997	----- 1,507,435	----- 0	----- 1,484,450
GEN FUND LAPSE	84,555	0	0	0
 SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	1,609,997	1,507,435	0	1,484,450
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 1,609,997	----- 1,507,435	----- 0	----- 1,484,450

AGENCY DESCRIPTION AND PROGRAMS

-----

House Bill 1563 of the 2015 Regular Legislative Session provided a grant for the Mississippi Home Corporation to implement a housing program for individuals with disabilities or individuals with serious mental illnesses that meet specific qualifications.

1. Mississippi Home Corporation

This program provides housing assistance for individuals that have been discharged from a state psychiatric hospital, nursing facility, or immediate care facility after a stay of more than ninety days; individuals that have been discharged from a State psychiatric hospital within the last two years and had multiple hospital visits in the last year due to mental illness, or are known to the mental health or state housing agency to have been arrested or incarcerated within the last year or have been homeless or have had multiple homelessness episodes within the last year or three years, respectively due to mental illness; individuals that lack adequate nighttime residence.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. MISSISSIPPI HOME CORPORATION				
TOTAL FUNDS	1,609,997	1,507,435	0	1,484,450

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	155,527	157,895	157,895	0
TRAVEL	4,036	9,000	9,000	0
CONTRACTUAL SERVICES	4,638,146	2,604,325	10,723,817	0
COMMODITIES	736	2,500	2,500	0
SUBSIDIES, LOANS & GRANTS	333,334	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	5,131,779	2,773,720	10,893,212	0
TO BE FUNDED AS FOLLOWS:				
STATE SUPPORT SPECIAL FUNDS	4,798,445	2,773,720	10,893,212	0
STATE PROP INS SPEC FDS	333,334	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,131,779	2,773,720	10,893,212	0
ST SUPT FUND LAPSE	3,061	0	0	0
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	4,798,445	2,773,720	10,893,212	0
SPECIAL FUNDS	333,334	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	5,131,779	2,773,720	10,893,212	0

AGENCY DESCRIPTION AND PROGRAMS

-----

The State Property Insurance Program was created in October 2005 in the aftermath of Hurricane Katrina. The program obtains business property insurance on all public buildings, facilities, and equipment in compliance with FEMA requirements, as required by the Stafford Act, Section 311, Paragraph 5154 and 44 CFR 206.252 and 206.253.

1. State Property Insurance

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

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. STATE PROPERTY INSURANCE				
TOTAL FUNDS	5,131,779	2,773,720	10,893,212	0

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	24,562	42,100	42,100	42,082
TRAVEL	0	1,000	1,000	1,018
CONTRACTUAL SERVICES	42	4,152	4,152	4,152
COMMODITIES	0	2,000	2,000	2,000
TOTAL EXPENDITURES	24,604	49,252	49,252	49,252
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,471	7,743	0	0
STATE APPROPRIATIONS	24,562	33,419	42,100	33,419
STATUS OF WOMEN SPEC FDS	0	8,090	7,152	15,833
GOVERNOR'S BUDGET CUTS	-1,686	0	0	0
LESS: EST CASH AVAILABLE	-7,743	0	0	0
TOTAL FUNDS	24,604	49,252	49,252	49,252
GEN FUND LAPSE	12,650	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED 1 1 1 1

SUMMARY OF FUNDING

GENERAL FUNDS	24,562	33,419	42,100	33,419
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	42	15,833	7,152	15,833
TOTAL FUNDS	24,604	49,252	49,252	49,252

AGENCY DESCRIPTION AND PROGRAMS

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



AGENCY PAGE 2

1. Research

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

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. RESEARCH				
TOTAL FUNDS	24,604	49,252	49,252	49,252

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	9,594,952	10,820,321	10,880,496	9,696,406
TRAVEL	59,809	62,244	62,244	62,244
CONTRACTUAL SERVICES	26,335,251	21,924,377	31,550,163	21,943,442
COMMODITIES	382,274	350,390	350,390	350,390
CAPITAL OUTLAY - EQUIPMENT	1,194,949	584,865	831,260	584,865
SUBSIDIES, LOANS & GRANTS	102,252	23,921	4,856	4,856
TOTAL EXPENDITURES	37,669,487	33,766,118	43,679,409	32,642,203
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	37,669,487	33,766,118	43,679,409	32,642,203
TOTAL FUNDS	37,669,487	33,766,118	43,679,409	32,642,203
GEN FUND LAPSE	2,198,829	0	0	0

## SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	147	147	147	140
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	7	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	154	147	147	140

## SUMMARY OF FUNDING

GENERAL FUNDS	37,669,487	33,766,118	43,679,409	32,642,203
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	37,669,487	33,766,118	43,679,409	32,642,203

## AGENCY DESCRIPTION AND PROGRAMS

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). ITS's mission is to provide trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Department of Information Technology Services will have their support provided by the General Fund.

## 1. Administration

This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency,

AGENCY PAGE 2

this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

## 2. Data Services

This program provides computer processing support and data networking support to state agencies and other public entities needing access to data residing on state-owned data processing facilities and the Internet.

## 3. Information System Services

This program provides professional services to the state's agencies and public universities in support of the acquisition and implementation of cost effective technology solutions to meet their information technology needs.

## 4. Education

This program provides an ongoing educational program designed to enhance and improve the skills of state employees who develop or use information systems.

## 5. Telecommunications Services

This program provides voice and data communications access, services, and support to state agencies and other public entities across the state.

## 6. Information Security Services

This program coordinates the core and perimeter defense systems for state agencies through the cooperative efforts of the operational units within the agency. The Information Security Services division focuses on security strategy, policy and standards, as well as education and awareness programs.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	2,623,552	2,740,597	2,743,659	2,515,814
2. DATA SERVICES				
TOTAL FUNDS	12,293,304	11,436,610	13,173,224	11,211,828
3. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	2,491,886	2,896,825	2,908,542	2,672,042
4. EDUCATION				
TOTAL FUNDS	328,418	378,669	452,277	266,277
5. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	19,115,370	15,487,100	22,338,652	15,262,317
6. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	816,957	826,317	2,063,055	713,925

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	531,238	801,139	801,139	504,984
TRAVEL	705	10,000	10,000	10,000
CONTRACTUAL SERVICES	9,253,525	7,003,249	9,662,225	7,003,249
COMMODITIES	27,562	29,084	29,084	29,084
CAPITAL OUTLAY - EQUIPMENT	8,541,351	103,230	978,000	103,230
CAPITAL OUTLAY - VEHICLES	23,500	0	25,000	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	18,377,881	7,946,702	11,505,448	7,650,547
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,706,753	7,817,950	11,505,448	7,650,547
STATE SUPPORT SPECIAL FUNDS	1,297,911	128,752	0	0
BTOP FEDERAL SUBGRANT	7,371,503	0	0	0
MICG FEDERAL SUBGRANT	1,001,714	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	18,377,881	7,946,702	11,505,448	7,650,547
GEN FUND LAPSE	366,254	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	10	10	10	7
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	10	10	10	7
----------------------------------	----	----	----	---

SUMMARY OF FUNDING

GENERAL FUNDS	8,706,753	7,817,950	11,505,448	7,650,547
STATE SUPPORT SPECIAL FUNDS	1,297,911	128,752	0	0
SPECIAL FUNDS	8,373,217	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	18,377,881	7,946,702	11,505,448	7,650,547

AGENCY DESCRIPTION AND PROGRAMS

During the 2005 Regular Legislative Session, the Legislature under Section 25-53-171, Mississippi Code of 1972, created the Mississippi Wireless Communication Commission to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.

AGENCY PAGE 2

1. MSWIN Implementation and Management

This program supports the designated members and the management staff in order to provide oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS	18,377,881	7,946,702	11,505,448	7,650,547

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	3,730,403	3,551,816	3,684,429	3,411,099
TRAVEL	27,020	15,028	15,028	15,028
CONTRACTUAL SERVICES	676,261	525,166	589,226	525,166
COMMODITIES	103,665	9,807	9,807	9,807
CAPITAL OUTLAY - EQUIPMENT	63,539	5,913	5,913	5,913
TOTAL EXPENDITURES	4,600,888	4,107,730	4,304,403	3,967,013
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,600,888	4,107,730	4,304,403	3,967,013
TOTAL FUNDS	4,600,888	4,107,730	4,304,403	3,967,013
GEN FUND LAPSE	366,822	0	0	0

SUMMARY OF POSITIONS  
-----

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	60	59	47	45
PART-TIME	1	1	1	1

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED	61	60	48	46
----------------------------------	----	----	----	----

SUMMARY OF FUNDING  
-----

GENERAL FUNDS	4,600,888	4,107,730	4,304,403	3,967,013
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	4,600,888	4,107,730	4,304,403	3,967,013

AGENCY DESCRIPTION AND PROGRAMS  
-----

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient government. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the Personnel Board will have their support provided by the General Fund.

AGENCY PAGE 2

1. Human Capital Core Processes

This program is responsible for maintaining a statewide classification system based on objective job analysis to provide timely and consistent classification of all state service positions and ensure fair treatment of applicants and employees. It also provides an annual recommendation to the Legislature concerning salary ranges of all job classifications under the State Personnel Board's salary setting authority in order to recruit and retain quality employees in the state workforce. The Personnel Board implements all legislated revisions to the Variable Compensation Plan, administers rules and regulations governing appointment and movement of all employees within state service, provides for position control of employment positions, and reviews state service agencies' requests to contract for personal and professional services. Finally, this program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants and maintaining a list of eligible applicants.

2. Employee Appeals Board

This program holds hearings and renders decisions on employee dismissals and other actions adversely affecting compensation or employment status, and provides a fair and impartial forum beyond the agency level on a grievance.

3. Workforce Development

This program is responsible for oversight of the State's Performance Development System (PDS) and for assisting state agencies in improving the productivity and effectiveness of their state employees.

4. Performance Division

This program's responsibilities are to efficiently and effectively provide administrative support and oversight of MSPB in order to best serve state entities including the Legislature; Governor's Office; the state agencies, boards, and commissions under MSPB purview; and the public of the State of Mississippi.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. HUMAN CAPITAL CORE PROCESSES				
TOTAL FUNDS	1,917,258	1,814,394	1,304,489	1,204,650
2. EMPLOYEE APPEALS BOARD				
TOTAL FUNDS	579,114	567,963	327,211	302,677
3. WORKFORCE DEVELOPMENT				
TOTAL FUNDS	1,297,255	1,127,315	855,088	781,187
4. PERFORMANCE DIVISION				
TOTAL FUNDS	807,261	598,058	1,817,615	1,678,499

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,806,466	42,092,139	42,251,458	41,988,291
TRAVEL	1,306,865	1,212,882	1,320,555	1,009,066
CONTRACTUAL SERVICES	20,698,891	20,305,686	18,647,484	13,240,804
COMMODITIES	1,036,205	988,149	1,007,912	943,889
CAPITAL OUTLAY - EQUIPMENT	1,853,990	603,932	515,504	297,208
SUBSIDIES, LOANS & GRANTS	225,676	241,750	276,272	231,748
TOTAL EXPENDITURES	65,928,093	65,444,538	64,019,185	57,711,006
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	9,996,947	10,534,702	1,400,585	1,400,585
STATE APPROPRIATIONS	40,168,037	38,118,874	44,427,053	38,118,874
STATE SUPPORT SPECIAL FUNDS	7,503,264	0	0	0
SALES TAX FEES	18,191,547	18,191,547	18,191,547	18,191,547
SPECIAL LICENSE TAG FEES	603,000	0	0	0
LESS: EST CASH AVAILABLE	-10,534,702	-1,400,585	0	0
TOTAL FUNDS	65,928,093	65,444,538	64,019,185	57,711,006
GEN FUND LAPSE	385,527	0	0	0

## SUMMARY OF POSITIONS

## PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	851	833	833	784
PART-TIME	1	1	1	1
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	852	834	834	785

## SUMMARY OF FUNDING

GENERAL FUNDS	40,168,037	38,118,874	44,427,053	38,118,874
STATE SUPPORT SPECIAL FUNDS	7,503,264	0	0	0
SPECIAL FUNDS	18,256,792	27,325,664	19,592,132	19,592,132
TOTAL FUNDS	65,928,093	65,444,538	64,019,185	57,711,006

## AGENCY DESCRIPTION AND PROGRAMS

Section 27-3-1, Mississippi Code of 1972, as amended established the Mississippi State Tax Commission. Senate Bill 2712 of the 2009 Regular Legislative Session changed the name to the Mississippi Department of Revenue effective July 1, 2010. The Department of Revenue is the primary agency for collecting tax revenues that support state and local governments in Mississippi, and its responsibilities include titling and registration of motor vehicles, monitoring ad valorem assessments throughout the state to ensure consistent appraisal and valuation of properties, enforcement of Mississippi's



AGENCY PAGE 2

Prohibition and Local Option Law, and operating as the wholesale distributor of alcoholic beverages.

1. General Administration

This program serves to provide executive and administrative support and facilities to all areas of DOR for managing the collection of state and local government revenue and safeguarding state assets, including cash receipts, through compliance with laws and regulations.

2. Tax Administration

This program serves to fairly and equitably administer the revenue laws related to income taxes and business taxes that fund state and local government operations.

3. Audit

This program serves to ensure that taxpayers are accurately reporting and paying their taxes, provide discovery of under-reporting and non-reporting taxpayers and increase voluntary compliance with all Mississippi tax laws, rules and regulations.

4. Tax Enforcement

This program serves to enforce the tax laws administered by the Department of Revenue relating to taxpayers filing returns and paying liabilities, and identifying non-registered taxpayers.

5. Property and Motor Vehicle Services

This program serves to ensure equalization of property values through the state and to ensure all motor vehicle registration and title information is accurate.

6. Alcohol Beverage Control

This program serves to administer the Local Option Alcoholic Beverage Laws providing the state with an effective regulatory system for alcohol.

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. GENERAL ADMINISTRATION				
TOTAL FUNDS	30,943,615	29,976,907	28,423,166	23,318,920
2. TAX ADMINISTRATION				
TOTAL FUNDS	7,268,322	7,254,230	7,299,603	7,212,489
3. AUDIT				
TOTAL FUNDS	8,939,893	9,672,358	9,750,178	9,524,837
4. TAX ENFORCEMENT				
TOTAL FUNDS	7,207,375	7,201,848	7,288,423	6,879,134
5. PROPERTY & MOTOR VEHICLE SVCS				
TOTAL FUNDS	4,358,424	4,270,696	4,159,227	4,042,735
6. ALCOHOL BEVERAGE CONTROL				
TOTAL FUNDS	7,210,464	7,068,499	7,098,588	6,732,891

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
CONTRACTUAL SERVICES	263,602	263,602	544,773	263,602
COMMODITIES	2,788,736	2,983,588	8,312,592	2,927,190
TOTAL EXPENDITURES	3,052,338	3,247,190	8,857,365	3,190,792
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,052,338	3,247,190	8,857,365	3,190,792
TOTAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792
GEN FUND LAPSE	1,198,728	0	0	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792

AGENCY DESCRIPTION AND PROGRAMS  
-----

The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the License Tag Commission will have their support provided by the General Fund.

1. Tag Distributions

This program determines the design of, solicits bids for, and awards contracts for the manufacture of annual and multi-year license plates and decals for ninety-three county sites and the Department of Revenue.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TAG DISTRIBUTIONS				
TOTAL FUNDS	3,052,338	3,247,190	8,857,365	3,190,792

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	431,609	441,507	498,612	444,223
TRAVEL	5,510	3,000	10,450	3,000
CONTRACTUAL SERVICES	45,986	27,340	29,820	24,548
COMMODITIES	906	2,653	6,500	3,229
CAPITAL OUTLAY - EQUIPMENT	0	500	3,500	0
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	484,011	475,000	548,882	475,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	450,211	475,000	548,882	475,000
STATE SUPPORT SPECIAL FUNDS	33,800	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	484,011	475,000	548,882	475,000
GEN FUND LAPSE	23,644	0	0	0
SUMMARY OF POSITIONS				
-----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
-----	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	6	6	6
SUMMARY OF FUNDING				
-----				
GENERAL FUNDS	450,211	475,000	548,882	475,000
STATE SUPPORT SPECIAL FUNDS	33,800	0	0	0
SPECIAL FUNDS	0	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	484,011	475,000	548,882	475,000

AGENCY DESCRIPTION AND PROGRAMS

-----

Senate Bill 2712 of the 2009 Regular Legislative Session established the Board of Tax Appeals to hold administrative hearings and issue impartial written decisions between Mississippi taxpayers and the Mississippi Department of Revenue. The Board, composed of three members appointed by the Governor, became a stand alone agency effective July 1, 2010.

1. Tax Appeals

This program presides over all administrative appeals regarding decisions made and actions taken by the Mississippi Department of Revenue.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----				
	\$	\$	\$	\$
1. TAX APPEALS				
TOTAL FUNDS	484,011	475,000	548,882	475,000