

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,642,456	6,659,155	7,168,506	7,124,598
TRAVEL	194,597	297,500	297,500	245,100
CONTRACTUAL SERVICES	2,794,155	2,322,624	2,322,624	2,182,318
COMMODITIES	291,065	348,442	348,442	348,442
CAPITAL OUTLAY - EQUIPMENT	53,950	38,008	38,008	38,008
CAPITAL OUTLAY - VEHICLES	26,370	0	0	0
SUBSIDIES, LOANS & GRANTS	3,619,972	19,698,230	19,698,230	19,373,093
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TOTAL EXPENDITURES	13,622,565	29,363,959	29,873,310	29,311,559
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,103,400	3,118,086	3,627,437	3,065,686
FEDERAL FUNDS	9,657,985	25,310,939	25,310,939	25,310,939
REP NUCLEAR POWER STATION	447,577	497,850	497,850	497,850
WASTE ISOLATION PILOT PRG	100,647	177,450	177,450	177,450
STATE WARNING POINT	146,384	146,384	146,384	146,384
EMERGENCY MGMT SPEC FUNDS	166,572	113,250	113,250	113,250
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TOTAL FUNDS	13,622,565	29,363,959	29,873,310	29,311,559
GEN FUND LAPSE	113,784	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	123	104
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	46	46	32	41
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	155	155	155	145
SUMMARY OF FUNDING				

GENERAL FUNDS	3,103,400	3,118,086	3,627,437	3,065,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	10,519,165	26,245,873	26,245,873	26,245,873
	-----	-----	-----	-----
TOTAL FUNDS	13,622,565	29,363,959	29,873,310	29,311,559

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

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT TOTAL FUNDS	13,622,565	29,363,959	29,873,310	29,311,559

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	913,162	2,000,000	2,000,000	2,000,000
TRAVEL	158,886	400,000	400,000	400,000
CONTRACTUAL SERVICES	6,028,081	6,096,905	6,096,905	6,096,905
COMMODITIES	226,582	256,800	256,800	256,800
CAPITAL OUTLAY - EQUIPMENT	52,810	15,800	15,800	15,800
SUBSIDIES, LOANS & GRANTS	122,448,930	443,909,990	443,909,990	443,909,990
	-----	-----	-----	-----
TOTAL EXPENDITURES	129,828,451	452,679,495	452,679,495	452,679,495
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	582,300	585,056	585,056	585,056
FEDERAL FUNDS	120,481,177	438,481,730	438,481,730	438,481,730
DISASTER ASSISTANCE TRUST	8,445,922	13,112,709	13,112,709	13,112,709
MS ALTERNATIVE HOUSING	319,052	500,000	500,000	500,000
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TOTAL FUNDS	129,828,451	452,679,495	452,679,495	452,679,495
GEN FUND LAPSE	21,350	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	582,300	585,056	585,056	585,056
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	129,246,151	452,094,439	452,094,439	452,094,439
	-----	-----	-----	-----
TOTAL FUNDS	129,828,451	452,679,495	452,679,495	452,679,495

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.

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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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MGMT PREPAREDNESS				
TOTAL FUNDS	1,695,795	1,859,505	1,859,505	1,859,505
2. RECOVERY				
TOTAL FUNDS	110,755,122	355,596,902	355,596,902	355,596,902
3. MITIGATION				
TOTAL FUNDS	17,377,534	95,223,088	95,223,088	95,223,088

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	40,642,333	46,985,826	46,985,826	41,928,547
TRAVEL	327,487	580,213	580,213	580,213
CONTRACTUAL SERVICES	49,690,769	51,988,696	51,988,696	51,835,985
COMMODITIES	4,402,577	14,318,278	14,318,278	14,318,278
CAPITAL OUTLAY - OTHER THAN EQUIP	22,286	18,335,000	18,335,000	18,335,000
CAPITAL OUTLAY - EQUIPMENT	716,931	1,340,000	1,340,000	1,340,000
CAPITAL OUTLAY - VEHICLES	24,231	200,000	200,000	0
SUBSIDIES, LOANS & GRANTS	6,237,639	8,839,894	8,839,894	8,729,895
TOTAL EXPENDITURES	102,064,253	142,587,907	142,587,907	137,067,918
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	7,905,093	7,942,694	7,942,694	7,812,694
OTHER SPECIAL FUNDS	94,159,160	134,645,213	134,645,213	129,255,224
TOTAL FUNDS	102,064,253	142,587,907	142,587,907	137,067,918
GEN FUND LAPSE	77,514	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	885	885	885	855
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	26
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	885	885	885	881

SUMMARY OF FUNDING

GENERAL FUNDS	7,905,093	7,942,694	7,942,694	7,812,694
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	94,159,160	134,645,213	134,645,213	129,255,224
TOTAL FUNDS	102,064,253	142,587,907	142,587,907	137,067,918

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720
2. ARMY NATIONAL GUARD PROGRAMS				
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
3. TIMBER FUND OPERATIONS				
TOTAL FUNDS	554,764	623,000	623,000	610,284
4. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	6,942,008	9,650,000	9,650,000	10,248,781
5. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,939,550	1,920,582	1,920,582	1,920,582
6. ARMED FORCES MUSEUM				
TOTAL FUNDS	646,026	653,392	653,392	653,392
7. EDUCATION ASSISTANCE				
TOTAL FUNDS	900,000	925,000	925,000	795,000
8. AIR NATIONAL GUARD OPERATIONS				
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,624,798	1,733,826	1,733,826	1,843,825
TRAVEL	12,922	20,000	20,000	20,000
CONTRACTUAL SERVICES	28,946	50,000	50,000	50,000
COMMODITIES	32,671	30,000	30,000	30,000
SUBSIDIES, LOANS & GRANTS	2,720,180	2,609,894	2,609,894	2,499,895
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TOTAL EXPENDITURES	4,419,517	4,443,720	4,443,720	4,443,720
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,419,517	4,443,720	4,443,720	4,443,720
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TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720
GEN FUND LAPSE	49,012	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	37	29
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	29

SUMMARY OF FUNDING

GENERAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,419,517	4,443,720	4,443,720	4,443,720

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,917,357	15,000,000	15,000,000	12,362,006
TRAVEL	109,283	200,000	200,000	200,000
CONTRACTUAL SERVICES	4,542,333	4,636,883	4,636,883	4,636,883
COMMODITIES	401,306	2,040,000	2,040,000	2,040,000
CAPITAL OUTLAY - EQUIPMENT	104,424	175,000	175,000	175,000
SUBSIDIES, LOANS & GRANTS	949,895	1,000,000	1,000,000	1,000,000
TOTAL EXPENDITURES	18,024,598	23,051,883	23,051,883	20,413,889
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	275	275	275	267
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	12
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	275	275	275	279

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

AGENCY DESCRIPTION AND PROGRAMS

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

1. Air National Guard Operations

This program provides for the management and support of the Cooperative Funding Agreements (Federal Grants) which includes all Air National Guard Federally Supported Programs. They include the support of the Civil Engineer or Facility Operations and Maintenance, the Physical Security, and the Crash and

AGENCY PAGE 2

Rescue Operations at the CRTC-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. AIR NATIONAL GUARD OPERATIONS				
TOTAL FUNDS	18,024,598	23,051,883	23,051,883	20,413,889

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EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	374,270	292,000	292,000	314,711
TRAVEL	4,099	10,000	10,000	10,000
CONTRACTUAL SERVICES	225,144	245,696	245,696	222,985
COMMODITIES	39,379	105,696	105,696	105,696
CAPITAL OUTLAY - EQUIPMENT	3,134	0	0	0
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TOTAL EXPENDITURES	646,026	653,392	653,392	653,392
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	646,026	653,392	653,392	653,392
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TOTAL FUNDS	646,026	653,392	653,392	653,392
GEN FUND LAPSE	7,366	0	0	0

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

GENERAL FUNDS	646,026	653,392	653,392	653,392
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	646,026	653,392	653,392	653,392

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	646,026	653,392	653,392	653,392

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	21,489,806	25,300,000	25,300,000	22,161,940
TRAVEL	185,815	322,213	322,213	322,213
CONTRACTUAL SERVICES	42,389,555	43,763,117	43,763,117	43,763,117
COMMODITIES	2,887,761	11,110,000	11,110,000	11,110,000
CAPITAL OUTLAY - OTHER THAN EQUIP	22,286	18,025,000	18,025,000	18,025,000
CAPITAL OUTLAY - EQUIPMENT	592,281	850,000	850,000	850,000
CAPITAL OUTLAY - VEHICLES	0	200,000	200,000	0
SUBSIDIES, LOANS & GRANTS	1,070,286	1,750,000	1,750,000	1,750,000
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TOTAL EXPENDITURES	68,637,790	101,320,330	101,320,330	97,982,270
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
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TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	444	444	444	435
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	444	444	444	447

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270
	-----	-----	-----	-----
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270

AGENCY DESCRIPTION AND PROGRAMS

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

1. 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.

AGENCY PAGE 2

Environmental Compliance and Enhancement programs, Security, Counterdrug Operations, and the General Support Maintenance Site at Camp Shelby.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NATIONAL GUARD PROGRAMS				
TOTAL FUNDS	68,637,790	101,320,330	101,320,330	97,982,270

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,038,206	4,430,000	4,430,000	5,028,781
TRAVEL	15,368	25,000	25,000	25,000
CONTRACTUAL SERVICES	1,274,543	2,018,000	2,018,000	2,018,000
COMMODITIES	1,036,675	1,012,582	1,012,582	1,012,582
CAPITAL OUTLAY - OTHER THAN EQUIP	0	310,000	310,000	310,000
CAPITAL OUTLAY - EQUIPMENT	0	315,000	315,000	315,000
CAPITAL OUTLAY - VEHICLES	24,231	0	0	0
SUBSIDIES, LOANS & GRANTS	1,492,535	3,460,000	3,460,000	3,460,000
TOTAL EXPENDITURES	8,881,558	11,570,582	11,570,582	12,169,363
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,939,550	1,920,582	1,920,582	1,920,582
FEDERAL FUNDS	4,398,579	4,443,750	4,443,750	5,042,531
CAMP SHELBY BILLETING	987,954	2,400,000	2,400,000	2,400,000
CAMP MCCAIN BILLETING	91,547	475,000	475,000	475,000
YCP FUND 33705 PORTION	1,463,928	2,331,250	2,331,250	2,331,250
TOTAL FUNDS	8,881,558	11,570,582	11,570,582	12,169,363
GEN FUND LAPSE	21,136	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	116	118	118	112
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	2
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	116	118	118	114

SUMMARY OF FUNDING

GENERAL FUNDS	1,939,550	1,920,582	1,920,582	1,920,582
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,942,008	9,650,000	9,650,000	10,248,781
TOTAL FUNDS	8,881,558	11,570,582	11,570,582	12,169,363

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	6,942,008	9,650,000	9,650,000	10,248,781
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,939,550	1,920,582	1,920,582	1,920,582

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	197,896	230,000	230,000	217,284
TRAVEL	0	3,000	3,000	3,000
CONTRACTUAL SERVICES	330,248	350,000	350,000	350,000
COMMODITIES	4,785	20,000	20,000	20,000
CAPITAL OUTLAY - EQUIPMENT	17,092	0	0	0
SUBSIDIES, LOANS & GRANTS	4,743	20,000	20,000	20,000
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TOTAL EXPENDITURES	554,764	623,000	623,000	610,284
TO BE FUNDED AS FOLLOWS:				
TIMBER FUND	554,764	623,000	623,000	610,284
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TOTAL FUNDS	554,764	623,000	623,000	610,284

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	4	4	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	6	4	4	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	554,764	623,000	623,000	610,284
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TOTAL FUNDS	554,764	623,000	623,000	610,284

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.

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.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	554,764	623,000	623,000	610,284

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	900,000	925,000	925,000	795,000
TOTAL EXPENDITURES	----- 900,000	----- 925,000	----- 925,000	----- 795,000
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	900,000	925,000	925,000	795,000
TOTAL FUNDS	----- 900,000	----- 925,000	----- 925,000	----- 795,000
SUMMARY OF FUNDING				

GENERAL FUNDS	900,000	925,000	925,000	795,000
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	----- 900,000	----- 925,000	----- 925,000	----- 795,000

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATIONAL ASSISTANCE				
TOTAL FUNDS	900,000	925,000	925,000	795,000

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	89,918,198	86,255,592	102,269,153	86,739,541
TRAVEL	676,189	483,350	697,712	495,350
CONTRACTUAL SERVICES	30,211,811	33,388,566	34,749,995	32,576,683
COMMODITIES	8,156,368	8,367,446	9,186,707	8,466,403
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	3,000,000	0
CAPITAL OUTLAY - EQUIPMENT	1,461,289	2,404,882	4,056,671	2,619,231
CAPITAL OUTLAY - VEHICLES	4,233,421	3,224,415	5,959,733	3,224,415
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,630	6,896	7,896	6,896
SUBSIDIES, LOANS & GRANTS	34,164,151	48,433,591	48,464,365	48,396,115
TOTAL EXPENDITURES	168,824,057	182,564,738	208,392,232	182,524,634
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	44,214,286	42,851,926	34,561,567	34,561,567
STATE APPROPRIATIONS	84,598,751	84,508,831	104,999,753	85,347,603
STATE SUPPORT SPECIAL FUNDS	2,113,485	0	368,504	0
OTHER FUNDS	80,749,461	89,765,548	91,387,169	90,040,518
LESS: EST CASH AVAILABLE	-42,851,926	-34,561,567	-22,924,761	-27,425,054
TOTAL FUNDS	168,824,057	182,564,738	208,392,232	182,524,634
GEN FUND LAPSE	840,013	0	0	3
ST SUPT FUND LAPSE	2,686,515	0	0	0
SUMMARY OF POSITIONS				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,433	1,495	1,537	1,260
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	89	92	74
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	1,522	1,587	1,632	1,336
SUMMARY OF FUNDING				
GENERAL FUNDS	84,598,751	84,508,831	104,999,753	85,347,603
STATE SUPPORT SPECIAL FUNDS	2,113,485	0	368,504	0
SPECIAL FUNDS	82,111,821	98,055,907	103,023,975	97,177,031
TOTAL FUNDS	168,824,057	182,564,738	208,392,232	182,524,634

AGENCY DESCRIPTION AND PROGRAMS

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The purpose of this act is to coordinate, develop, improve, plan for, and provide safety for all Mississippians throughout the state. The Department of Public Safety -

AGENCY PAGE 2

Consolidated consists of the following thirteen budget units: Division of Highway Safety Patrol, Mississippi Leadership Council on Aging, the Board on County Jail Officer Standards and Training, Crime Lab, Crime Lab - State Medical Examiner, Board of Emergency Telecommunications, Office of Homeland Security, Juvenile Facility Monitoring Unit, Board on Law Enforcement Officers' Standards and Training, Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, and Division of Support Services.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	73,191,218	77,629,471	89,847,867	80,055,522
2. DRIVER SERVICES TOTAL FUNDS	24,150,624	19,846,853	20,118,921	18,865,429
3. SUPPORT SERVICES TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799
4. EMERG TELECOMMS TRAINING TOTAL FUNDS	690,957	710,528	761,216	710,528
5. FORENSIC ANALYSIS TOTAL FUNDS	8,508,110	8,105,243	9,880,356	7,533,233
6. DNA ANALYSIS TOTAL FUNDS	1,058,338	1,113,820	1,296,286	1,113,820
7. TRAINING ACADEMY TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687
8. DRUG ENFORCEMENT TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419
9. FORENSIC PATHOLOGY TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814
10. JAIL OFFICER TRAINING TOTAL FUNDS	354,236	352,780	353,848	345,152
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143

AGENCY PAGE 3

13. COUNCIL ON AGING				
TOTAL FUNDS	192,021	201,958	204,204	197,527
14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	197,438	290,572	290,572	237,046
15. HOMELAND SECURITY				
TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	64,277,311	61,173,204	69,737,151	62,617,831
TRAVEL	405,546	246,800	409,999	246,800
CONTRACTUAL SERVICES	21,501,706	22,555,287	22,728,287	22,555,287
COMMODITIES	5,671,260	5,776,238	6,108,238	5,776,238
CAPITAL OUTLAY - EQUIPMENT	961,390	1,922,371	3,052,371	1,922,371
CAPITAL OUTLAY - VEHICLES	3,626,054	3,224,415	5,352,733	3,224,415
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,530	5,700	5,700	5,700
SUBSIDIES, LOANS & GRANTS	896,045	2,572,309	2,572,309	2,572,309
TOTAL EXPENDITURES	97,341,842	97,476,324	109,966,788	98,920,951
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	31,015,427	28,429,277	23,270,257	23,270,257
STATE APPROPRIATIONS	57,471,391	58,308,064	66,872,011	59,752,691
STATE SUPPORT SPECIAL FUNDS	1,288,355	0	0	0
FEDERAL FUNDS	13,280,466	11,293,760	11,293,760	11,293,760
DRIVER SERVICES FEES	9,836,109	9,836,109	9,836,109	9,836,109
OTHER MHP FEES	12,879,371	12,879,371	12,879,371	12,879,371
LESS: EST CASH AVAILABLE	-28,429,277	-23,270,257	-14,184,720	-18,111,237
TOTAL FUNDS	97,341,842	97,476,324	109,966,788	98,920,951
ST SUPT FUND LAPSE	2,459,577	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,055	1,115	1,115	937
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	3	3	3	2
TOTAL PERMANENT AND TIME LIMITED	1,080	1,140	1,140	959
SUMMARY OF FUNDING -----				
GENERAL FUNDS	57,471,391	58,308,064	66,872,011	59,752,691
STATE SUPPORT SPECIAL FUNDS	1,288,355	0	0	0
SPECIAL FUNDS	38,582,096	39,168,260	43,094,777	39,168,260
TOTAL FUNDS	97,341,842	97,476,324	109,966,788	98,920,951

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 concealed carry firearms permit program.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	73,191,218	77,629,471	89,847,867	80,055,522
2. DRIVER SERVICES				
TOTAL FUNDS	24,150,624	19,846,853	20,118,921	18,865,429

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,017	113,299	115,545	115,545
TRAVEL	3,516	3,625	3,625	3,625
CONTRACTUAL SERVICES	16,394	15,896	15,896	15,896
COMMODITIES	1,997	1,461	1,461	1,461
SUBSIDIES, LOANS & GRANTS	55,097	67,677	67,677	61,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	192,021	201,958	204,204	197,527
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	192,021	201,958	204,204	197,527
	-----	-----	-----	-----
TOTAL FUNDS	192,021	201,958	204,204	197,527
GEN FUND LAPSE	18,451	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	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING				

GENERAL FUNDS	192,021	201,958	204,204	197,527
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	192,021	201,958	204,204	197,527

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Leadership Council on Aging (MLCOA) was established July 1, 1996 within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972, Annotated. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs. 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 Mississippi Leadership Council on Aging will have their support provided by the General Fund.

AGENCY PAGE 2

1. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	192,021	201,958	204,204	197,527

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,854	53,862	54,930	54,930
TRAVEL	0	100	100	100
CONTRACTUAL SERVICES	9,311	4,962	4,962	4,962
COMMODITIES	6	160	160	160
SUBSIDIES, LOANS & GRANTS	290,065	293,696	293,696	285,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	354,236	352,780	353,848	345,152
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	14,306	0	0	0
STATE APPROPRIATIONS	0	352,780	353,848	345,152
JAIL OFFICER TRAINING	358,249	0	0	0
SPEC FDS (NO LONGER BUD)	-18,319	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	354,236	352,780	353,848	345,152
SUMMARY OF POSITIONS				

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

GENERAL FUNDS	0	352,780	353,848	345,152
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	354,236	0	0	0
-----	-----	-----	-----	-----
TOTAL FUNDS	354,236	352,780	353,848	345,152

AGENCY DESCRIPTION AND PROGRAMS

House Bill 822 of the 1999 Regular Legislative Session created the Board on County Jail Officers Standards and Training. The objective of this Board is to ensure that county jail officers are selected according to high standards. Once selected, the Board ensures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state. Revenues for this agency are now derived from General Funds due to Law Enforcement Standards and Training Board being converted to General Funds upon the passage of Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016.

AGENCY PAGE 2

1. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated at a professional level.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. JAIL OFFICER TRAINING TOTAL FUNDS	354,236	352,780	353,848	345,152

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,392,418	6,704,865	7,896,796	6,457,267
TRAVEL	71,975	49,000	60,000	60,000
CONTRACTUAL SERVICES	1,941,897	1,619,167	1,941,896	924,417
COMMODITIES	899,160	683,737	899,160	826,579
CAPITAL OUTLAY - EQUIPMENT	154,713	146,294	362,790	362,790
CAPITAL OUTLAY - VEHICLES	106,285	0	0	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,566,448	9,219,063	11,176,642	8,647,053
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,015,859	709,654	729,370	729,370
STATE APPROPRIATIONS	7,090,673	6,858,605	9,140,596	6,611,007
STATE SUPPORT SPECIAL FUNDS	52,068	0	0	0
FEDERAL FUNDS	732,889	19,716	0	0
FEES & ASSESSMENTS	1,200,999	2,360,458	2,036,046	2,036,046
GOVERNOR'S BUDGET CUTS	-116,386	0	0	0
TFR FROM MEDICAL EXAMINER	300,000	0	0	0
LESS: EST CASH AVAILABLE	-709,654	-729,370	-729,370	-729,370
	-----	-----	-----	-----
TOTAL FUNDS	9,566,448	9,219,063	11,176,642	8,647,053
GEN FUND LAPSE	68,477	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	97	78
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	11	11	14
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	97	99	108	92
SUMMARY OF FUNDING				

GENERAL FUNDS	7,090,673	6,858,605	9,140,596	6,611,007
STATE SUPPORT SPECIAL FUNDS	52,068	0	0	0
SPECIAL FUNDS	2,423,707	2,360,458	2,036,046	2,036,046
	-----	-----	-----	-----
TOTAL FUNDS	9,566,448	9,219,063	11,176,642	8,647,053

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	8,508,110	8,105,243	9,880,356	7,533,233
2. DNA ANALYSIS				
TOTAL FUNDS	1,058,338	1,113,820	1,296,286	1,113,820

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,025,797	1,271,889	2,838,902	1,247,924
TRAVEL	4,179	10,000	10,000	10,000
CONTRACTUAL SERVICES	861,742	1,106,237	1,106,237	1,106,237
COMMODITIES	117,789	206,264	206,264	206,264
CAPITAL OUTLAY - EQUIPMENT	6,268	4,389	154,389	4,389
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	1,000	0
SUBSIDIES, LOANS & GRANTS	0	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,015,775	2,618,779	4,336,792	2,594,814
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,040,057	681,792	160,815	160,815
STATE APPROPRIATIONS	686,580	487,775	2,054,788	463,810
AUTOPSY FEES	995,570	1,610,027	2,282,004	2,282,004
GOVERNOR'S BUDGET CUTS	-24,640	0	0	0
LESS: EST CASH AVAILABLE	-681,792	-160,815	-160,815	-311,815
	-----	-----	-----	-----
TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814
GEN FUND LAPSE	10,124	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	21	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	11	11	21	11

SUMMARY OF FUNDING

GENERAL FUNDS	686,580	487,775	2,054,788	463,810
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,329,195	2,131,004	2,282,004	2,131,004
	-----	-----	-----	-----
TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	2,015,775	2,618,779	4,336,792	2,594,814

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,003,883	1,368,814	1,597,402	1,144,761
TRAVEL	42,442	47,816	47,816	47,816
CONTRACTUAL SERVICES	412,713	750,785	754,630	750,785
COMMODITIES	75,455	144,172	144,172	144,172
CAPITAL OUTLAY - EQUIPMENT	3,373	23,567	23,567	21,420
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	196	196	196
SUBSIDIES, LOANS & GRANTS	12,481,613	16,366,189	16,366,189	16,366,189
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,019,579	18,701,539	18,933,972	18,475,339
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	86,151	86,830	90,675	84,683
FEDERAL FUNDS	13,933,428	18,614,709	18,843,297	18,390,656
	-----	-----	-----	-----
TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339
GEN FUND LAPSE	4,524	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	10	13	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	19	22	19
SUMMARY OF FUNDING -----				
GENERAL FUNDS	86,151	86,830	90,675	84,683
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	13,933,428	18,614,709	18,843,297	18,390,656
	-----	-----	-----	-----
TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339

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 -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. HOMELAND SECURITY TOTAL FUNDS	14,019,579	18,701,539	18,933,972	18,475,339

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	170,699	166,384	166,384	114,234
TRAVEL	4,144	5,934	5,934	5,934
CONTRACTUAL SERVICES	18,223	108,372	108,372	106,996
COMMODITIES	4,372	9,882	9,882	9,882
	-----	-----	-----	-----
TOTAL EXPENDITURES	197,438	290,572	290,572	237,046
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	153,543	153,543	153,543	153,543
STATE APPROPRIATIONS	48,368	56,568	56,568	55,192
JUV MONITORING SPEC FDS	149,070	234,004	234,004	234,004
LESS: EST CASH AVAILABLE	-153,543	-153,543	-153,543	-205,693
	-----	-----	-----	-----
TOTAL FUNDS	197,438	290,572	290,572	237,046
GEN FUND LAPSE	10,904	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	48,368	56,568	56,568	55,192
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	149,070	234,004	234,004	181,854
	-----	-----	-----	-----
TOTAL FUNDS	197,438	290,572	290,572	237,046

AGENCY DESCRIPTION AND PROGRAMS

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

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1. Juvenile Facility Monitoring Unit

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

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT TOTAL FUNDS	197,438	290,572	290,572	237,046

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	300,903	303,847	309,871	309,871
TRAVEL	5,358	4,500	4,500	4,500
CONTRACTUAL SERVICES	113,987	79,065	79,065	79,065
COMMODITIES	2,922	10,020	10,020	10,020
CAPITAL OUTLAY - EQUIPMENT	0	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	1,597,805	1,905,597	1,905,597	1,852,720
TOTAL EXPENDITURES	2,020,975	2,306,029	2,312,053	2,259,176
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	2,020,975	2,306,029	2,312,053	2,259,176
TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176
GEN FUND LAPSE	353,535	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	2,020,975	2,306,029	2,312,053	2,259,176
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The responsibility of the Board includes: establishing minimum standards of training and education for law enforcement officers; creating a fine assessment schedule to support such training; setting minimum standards for law enforcement officers; and establishing the curriculum for part-time, auxiliary, and reserve officers throughout the state. The Public Safety Planning Division shall administer the provisions of the act. 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 Board on Law Enforcement Officers' Standards and Training will have their support provided by the General Fund.

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1. Law Enforcement Training

This program maintains the law enforcement-training curriculum that is administered at seven full-time regional academies in the state and fifteen part-time academies. Law Enforcement Officers attend an intensive on-campus curriculum which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,020,975	2,306,029	2,312,053	2,259,176

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	605,305	665,998	693,523	569,021
CONTRACTUAL SERVICES	355,404	545,000	545,000	545,000
COMMODITIES	296,612	310,856	310,856	310,856
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	3,000,000	0
CAPITAL OUTLAY - EQUIPMENT	4,211	82,840	82,840	82,840
SUBSIDIES, LOANS & GRANTS	240,350	370,970	370,970	370,970
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TOTAL EXPENDITURES	1,501,882	1,975,664	5,003,189	1,878,687
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,587	181,743	0	0
STATE APPROPRIATIONS	295,866	288,110	3,288,110	284,511
LAW ENF TNG ACAD SPEC FDS	1,039,558	867,411	1,076,679	1,076,679
GOVERNOR'S BUDGET CUTS	-8,410	0	0	0
MHP FACILITY USE	52,024	638,400	638,400	638,400
MHP FUNDS TRANSFER SEC 18	300,000	0	0	0
LESS: EST CASH AVAILABLE	-181,743	0	0	-120,903
	-----	-----	-----	-----
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687
GEN FUND LAPSE	6,686	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	15	15	16	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	15	15	16	12

SUMMARY OF FUNDING

GENERAL FUNDS	295,866	288,110	3,288,110	284,511
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,206,016	1,687,554	1,715,079	1,594,176
	-----	-----	-----	-----
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687

AGENCY DESCRIPTION AND PROGRAMS

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

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

1. Training Academy

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

SUMMARY BY PROGRAM	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. TRAINING ACADEMY				
TOTAL FUNDS	1,501,882	1,975,664	5,003,189	1,878,687

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,581,168	10,185,946	14,462,706	10,002,329
TRAVEL	48,615	25,000	60,000	26,000
CONTRACTUAL SERVICES	936,546	953,372	1,092,550	896,059
COMMODITIES	959,127	1,003,012	1,274,850	959,127
CAPITAL OUTLAY - EQUIPMENT	290,894	165,904	321,197	165,904
CAPITAL OUTLAY - VEHICLES	501,082	0	607,000	0
SUBSIDIES, LOANS & GRANTS	672,094	709,226	740,000	740,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	14,989,526	13,042,460	18,558,303	12,789,419
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	12,171,197	11,137,161	16,201,949	10,948,358
STATE SUPPORT SPECIAL FUNDS	773,062	0	368,504	0
FEDERAL FUNDS	691,492	1,060,238	996,000	996,000
MBN STATE SEIZED	1,353,775	350,000	329,925	329,925
BUR OF NARCOTICS & DRUGS	0	345,061	329,925	329,925
EVIDENCE FUND	0	150,000	332,000	332,000
LESS: EST CASH AVAILABLE	0	0	0	-146,789
	-----	-----	-----	-----
TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419
GEN FUND LAPSE	129,111	0	0	0
ST SUPT FUND LAPSE	226,938	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	184	203	158
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	2
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	190	192	211	160

SUMMARY OF FUNDING

GENERAL FUNDS				
GENERAL FUNDS	12,171,197	11,137,161	16,201,949	10,948,358
STATE SUPPORT SPECIAL FUNDS	773,062	0	368,504	0
SPECIAL FUNDS	2,045,267	1,905,299	1,987,850	1,841,061
	-----	-----	-----	-----
TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419

AGENCY DESCRIPTION AND PROGRAMS

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

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

1. Drug Enforcement

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

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. DRUG ENFORCEMENT TOTAL FUNDS	14,989,526	13,042,460	18,558,303	12,789,419

EXPENDITURE BY OBJECT -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,516,104	1,430,772	1,430,772	1,300,349
TRAVEL	81,687	82,912	82,912	82,912
CONTRACTUAL SERVICES	1,783,812	932,263	1,654,940	932,263
COMMODITIES	35,183	138,795	138,795	138,795
SUBSIDIES, LOANS & GRANTS	17,057,328	24,053,824	24,053,824	24,053,824
	-----	-----	-----	-----
TOTAL EXPENDITURES	20,474,114	26,638,566	27,361,243	26,508,143
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	327,065	232,810	232,810	223,032
FEDERAL FUNDS	20,147,049	26,405,756	27,128,433	26,285,111
	-----	-----	-----	-----
TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143
GEN FUND LAPSE	17,176	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	5	5	5	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	33	23
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	38	38	38	26
SUMMARY OF FUNDING -----				
GENERAL FUNDS	327,065	232,810	232,810	223,032
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	20,147,049	26,405,756	27,128,433	26,285,111
	-----	-----	-----	-----
TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143

AGENCY DESCRIPTION AND PROGRAMS

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

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1. Public Safety Planning

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

SUMMARY BY PROGRAM -----	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	20,474,114	26,638,566	27,361,243	26,508,143

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,773,251	2,714,714	2,812,485	2,703,481
TRAVEL	7,347	5,163	10,326	5,163
CONTRACTUAL SERVICES	2,230,856	4,681,610	4,681,610	4,623,166
COMMODITIES	88,693	77,199	77,199	77,199
CAPITAL OUTLAY - EQUIPMENT	40,440	56,517	56,517	56,517
SUBSIDIES, LOANS & GRANTS	318,677	1,495,273	1,495,273	1,495,273
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TOTAL EXPENDITURES	5,459,264	9,030,476	9,133,410	8,960,799
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	7,757,118	8,817,411	6,369,076	6,369,076
STATE APPROPRIATIONS	4,208,464	4,192,141	4,192,141	4,122,464
SUPPORT SERVICES SPEC FDS	289,477	290,000	290,000	290,000
FINGERPRINT PROCESSING	2,021,616	2,100,000	2,100,000	2,100,000
LESS: EST CASH AVAILABLE	-8,817,411	-6,369,076	-3,817,807	-3,920,741
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TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799
GEN FUND LAPSE	221,025	0	0	3

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	58	58	60	43
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	59	59	61	43

SUMMARY OF FUNDING

GENERAL FUNDS	4,208,464	4,192,141	4,192,141	4,122,464
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	1,250,800	4,838,335	4,941,269	4,838,335
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TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799

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.

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Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, Juvenile Facility Monitoring Unit, and Division of Public Safety Planning.

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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	5,459,264	9,030,476	9,133,410	8,960,799

EXPENDITURE BY OBJECT	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,557,022	24,318,000	24,438,000	20,957,166
TRAVEL	68,134	85,000	85,000	85,000
CONTRACTUAL SERVICES	9,790,246	11,556,023	12,716,870	11,556,023
COMMODITIES	4,818,768	6,297,790	7,283,469	6,297,790
CAPITAL OUTLAY - OTHER THAN EQUIP	24,580	200,000	200,000	200,000
CAPITAL OUTLAY - EQUIPMENT	450,160	456,000	521,978	456,000
CAPITAL OUTLAY - VEHICLES	151,101	240,000	240,000	240,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	1,996,717	100,000	806,000	806,000
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TOTAL EXPENDITURES	40,856,728	43,253,813	46,292,317	40,598,979
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	19,042,011	18,842,052	17,005,075	17,005,075
STATE APPROPRIATIONS	4,652,280	5,500,000	6,380,639	5,216,941
STATE SUPPORT SPECIAL FUNDS	133,237	0	0	0
FEDERAL FUNDS	27,502,630	27,548,214	27,548,214	27,548,214
NURSING HOME RESIDENTS	7,948,354	7,948,354	7,948,354	7,948,354
MEDICARE PART-B	56,177	56,177	56,177	56,177
VETERANS TAG	364,091	364,091	364,091	364,091
LESS: EST CASH AVAILABLE	-18,842,052	-17,005,075	-13,010,233	-17,539,873
	-----	-----	-----	-----
TOTAL FUNDS	40,856,728	43,253,813	46,292,317	40,598,979
GEN FUND LAPSE	407,321	0	0	0
ST SUPT FUND LAPSE	366,763	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	72
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	543	543	543	500
PART-TIME	76	76	76	63
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	697	697	697	635
SUMMARY OF FUNDING				

GENERAL FUNDS	4,652,280	5,500,000	6,380,639	5,216,941
STATE SUPPORT SPECIAL FUNDS	133,237	0	0	0
SPECIAL FUNDS	36,071,211	37,753,813	39,911,678	35,382,038
	-----	-----	-----	-----
TOTAL FUNDS	40,856,728	43,253,813	46,292,317	40,598,979

AGENCY DESCRIPTION AND PROGRAMS

The State Veterans Affairs Board is responsible for contacting, informing, counseling, and assisting Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans and to extend such service to disabled veterans in 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	2017 ACTUAL	2018 ESTIMATED	2019 REQUESTED	2019 RECOMMENDED
-----	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	492,165	797,576	1,188,576	725,385
2. STATE APPROVING AGENCY				
TOTAL FUNDS	102,124	150,000	150,000	129,895
3. NURSING HOMES/ADMINISTRATIVE				
TOTAL FUNDS	37,426,547	41,496,572	44,144,076	38,985,618
4. CEMETERY				
TOTAL FUNDS	2,835,892	809,665	809,665	758,081