

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2015 – June 30, 2016



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2015 SESSION

STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Philip Gunn, Chairman
Speaker of the House of Representatives

Tate Reeves, Vice Chairman
Lieutenant Governor

Terry W. Brown (Deceased)
Senate President Pro Tempore

Greg Snowden
House Speaker Pro Tempore

Eugene S. Clarke
Chairman, Senate Appropriations Committee

Herb Frierson
Chairman, House Appropriations Committee

Joey Fillingane
Chairman, Senate Finance Committee

Jeffery C. Smith
Chairman, House Ways and Means Committee

Terry C. Burton
Chairman, Senate Energy Committee

Angela Cockerham
Chairman, House Energy Committee

Dean Kirby
Chairman, Senate Public Health and Welfare Committee

John L. Moore
Chairman, House Education Committee

Willie Simmons
Chairman, Senate Highways and Transportation Committee

Preston E. Sullivan
Chairman, House Agriculture Committee

STAFF

Debbie Rubisoff, Director
Randy Sanders, Deputy Director

TABLE OF CONTENTS

| | |
|--|-----|
| LETTER OF TRANSMITTAL | 7 |
| CHART - GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2016 BUDGET | 13 |
| CHART - REGULAR GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2016 | 14 |
| ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015 | 15 |
| RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2016 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2015 | 15 |
| STATEMENT I - CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2016 APPROPRIATIONS | 16 |
| STATEMENT II - GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2015 AND 2016 | 17 |
| OUT YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES | 18 |
| HEALTH CARE EXPENDABLE FUND FOR FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015 | 19 |
| TOBACCO CONTROL FUND FOR FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015 | 19 |
| EDUCATION ENHANCEMENT FUND FOR FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015 | 20 |
| CAPITAL EXPENSE FUND FOR FISCAL YEAR 2016 COMPARED WITH FISCAL YEAR 2015 | 20 |
| LEGISLATIVE BUDGET RECOMMENDATION - STATE SUPPORT | 21 |
| THE MISSISSIPPI FISCAL SYSTEM | 23 |
| STATEMENT III - RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2016 | 24 |
| STATEMENT IV - RECOMMENDED GENERAL FUND AGENCIES - TOTAL BUDGET ALL SOURCE | 28 |
| STATEMENT V - SPECIAL FUND AGENCIES/TRANSPORTATION DEPT BUDGET REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2016 | 32 |
| STATEMENT VI - TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2016 | 35 |
| | |
| PART I - GENERAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS: | |
| | |
| LEGISLATIVE | 41 |
| JUDICIARY AND JUSTICE | 45 |
| EXECUTIVE AND ADMINISTRATIVE | 65 |
| FISCAL AFFAIRS | 73 |
| PUBLIC EDUCATION | 91 |
| HIGHER EDUCATION | 111 |
| PUBLIC HEALTH | 245 |
| HOSPITAL AND HOSPITAL SCHOOLS | 253 |
| AGRICULTURE AND ECONOMIC DEV | 291 |
| CONSERVATION | 317 |
| CORRECTIONS | 353 |
| SOCIAL WELFARE | 367 |
| MLTY, POLICE & VETS' AFFAIRS | 409 |
| LOCAL ASSISTANCE | 455 |
| MISCELLANEOUS | 459 |
| DEBT SERVICE | 467 |
| CUR GEN FD APPROP (NON-RECURRING) | 471 |
| | |
| PART II - SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS | 477 |
| | |
| PART III - TRANSPORTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS | 611 |
| | |
| SPECIAL FD APPROP (NON-RECURRING) | 619 |
| | |
| PERFORMANCE MEASURES FISCAL YEAR 2016 | 623 |
| | |
| INDEX | 663 |

TO MEMBERS OF THE MISSISSIPPI LEGISLATURE:

In compliance with the provisions of Section 27-103-113, Mississippi Code of 1972, the Joint Legislative Budget Committee submits for your consideration the Proposed Budget for the State of Mississippi for FY 2016.

Section 27-103-113, Mississippi Code of 1972, states that "It shall be the duty of the Legislative Budget Office to prepare an overall balanced budget of the entire expenses and income of the state for each fiscal year, which budget shall encompass the operations of all general-fund agencies and all special-fund agencies and the Mississippi Department of Transportation (including Office of State Aid Road Construction). Beginning with the 1996 fiscal year, such budget shall be prepared in a format which will include performance measurement data associated with various programs operated by each agency. Said overall budget shall be completed prior to December 15 before the convening of the Legislature at the regular session."

In compliance with Section 27-103-113, the Joint Legislative Budget Committee prepares its budget recommendation in a format which includes performance measurement data. The Joint Legislative Budget Committee requires all state agencies to identify programs, the costs associated with each program, and the present and anticipated activities and objectives of each program. In addition to agency budget recommendations being made by major object of expenditure, recommendations are also made by the various programs of each agency as required by statute.

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2016

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2016. Governing boards and executive heads of agencies were then given an opportunity to appear before the members of the Joint Legislative Budget Committee to further explain their needs and problems. Following the conclusion of this process, the members of the Committee agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office.

Joint Legislative Budget Committee recommendations for FY 2016 will require, if adopted, total appropriations of \$5,519,549,551 from the General Fund. FY 2016 revenues are projected to increase by 3.0% over the revised revenue estimate for FY 2015 under current law.

The Joint Legislative Budget Committee is recommending that \$622.4 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the Fiscal Year 2015 and/or 2016 budgets, 2) allocation during future budget years, or 3) maintained as reserves.

Total State Support Funding is set forth on page 21. This schedule identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include: Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Working Cash Stabilization Reserve Funds, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 10, 2014, a revenue estimate for FY 2016 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,630,100,000 which is 3.0% over the revised FY 2015 revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2015 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2016

At a meeting on November 10, 2014, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,630,100,000 in General Fund receipts for FY 2016 under current law.

The State Economist presented the FY 2016 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2016 estimate took into account a review of collections for the first three months of FY 2015. Through September 2014, FY 2015 collections were approximately \$21.8 million above the sine die estimate for FY 2015. On November 10, 2014, the Joint Legislative Budget Committee adopted a revised estimate for FY 2015 of \$5,464,100,000, an increase of \$4.3 million from the FY 2015 sine die estimate. The revised FY 2015 estimate reflects an increase of 1.1% over actual FY 2014 collections.

The FY 2016 revenue estimate is an increase of 3.0% over the revised estimate for FY 2015 under current law. Sales tax collections are expected to increase by \$61.6 million and individual income taxes are expected to increase by \$64.7 million in FY 2016. There are other increases and decreases in other revenue categories, but the key to the FY 2016 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2016 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2016. The economic indicators for Mississippi project a 4.1% increase in the gross domestic product for FY 2016. Employment is projected to increase in FY 2016 compared to FY 2015. The assumptions upon which the revenue estimate is based are shown in comparison to the United States as reflected below.

PROJECTED ECONOMIC TRENDS IN MISSISSIPPI, FY 2015 AND FY 2016

| | <u>FY 2015</u> | <u>FY 2016</u> |
|---|----------------|----------------|
| Gross Domestic Product (Percentage Change) | 3.5 | 4.1 |
| Real Gross Domestic Product (Percentage Change) | 1.6 | 2.3 |
| Price Level (Percentage Change) | 1.9 | 1.8 |
| Total Employment (Percentage Change) (Payroll) | 1.3 | 1.5 |
| Unemployment Rate (Percent) | 7.6 | 7.2 |
| Total Personal Income (Percentage Change) | 3.3 | 4.2 |

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2016, MISSISSIPPI AND U.S.

| | <u>MISSISSIPPI</u> | <u>U.S.</u> |
|--|--------------------|-------------|
| Gross Domestic Product (Percentage Change) | 4.1 | 4.4 |
| Real Domestic Product (Percentage Change) | 2.3 | 2.5 |
| Price Level (Percentage Change) | 1.8 | 2.0 |
| Total Employment (Percentage Change) (Payroll) | 1.5 | 1.9 |
| Unemployment Rate (Percent) | 7.2 | 5.7 |
| Total Personal Income (Percentage Change) | 4.2 | 4.5 |

FUNDING THE BUDGET FOR FY 2016

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2015 and FY 2016.

The General Fund revised revenue estimate for FY 2015 anticipates the collection of \$5,464.1 million, which represents an increase of \$61.1 million or 1.1% over actual collections for FY 2014. Actual collections for FY 2014 compared to actual collections for FY 2013 reflected an increase of \$284.5 million or 5.6%.

The estimated General Fund collections for FY 2016 are \$5,630,100,000, which represents an increase of 3.0% over the revised FY 2015 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2016

| | |
|--|------------------------|
| Projected Beginning Cash Balance July 1, 2015 | \$ 3,583,706 |
| Anticipated Receipts for FY 2016 under current law | <u>5,630,100,000</u> |
| Total Funds Available for FY 2016 | \$ 5,633,683,706 |
| Less: Two Percent (2%) of Projected FY 2016 Revenue & Beginning Cash | <u>(112,673,674)</u> |
| Total General Funds Available for FY 2016 Appropriations | 5,521,010,032 |
| Less: FY 2016 General Fund Legislative Budget Committee's Recommendation | <u>(5,519,549,551)</u> |
| Estimated General Fund Balance June 30, 2016 (Excluding 2% Set-Aside) | \$ 1,460,481 |

FY 2016 RESERVES

The Joint Legislative Budget Committee's FY 2016 Budget Recommendation leaves unallocated at the end of FY 2016 the following sources of funds:

| | |
|--|--------------------|
| Working Cash Stabilization Reserve Funds | \$392,985,000 |
| Capital Expense Funds | 70,742,888 |
| Health Care Trust Funds | 3,049,157 |
| Budget Contingency Funds | 474,198 |
| Idle Special Fund Cash Balances | 41,002,288 |
| General Funds Available/Not Allocated | 1,460,481 |
| General Funds due to 2% Set-Aside | <u>112,673,674</u> |
| Total Reserves | \$622,387,686 |

GUIDELINES FOR BUDGET DEVELOPMENT

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

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

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2016.

The guidelines as adopted by the Committee on October 3, 2014 are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency. Performance targets should be recommended for agencies that have targets set out in their FY 2015 appropriation bills.
2. The aggregate total of FY 2016 General Fund recommendations for continuation purposes shall not exceed the FY 2015 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2015 when feasible.
3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments; however, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high risk area.
4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 120 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries wages and fringe benefits shall not exceed the FY 2015 estimated level except in the case of fully funding filled positions.
5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency request for funding.
7. No increases above the FY 2015 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.
8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship in an effort to insure that General Funds are not being provided to replace lost federal funds.
9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2015 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2015 level that are not included in the staff recommendation.
11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management (if Fleet Management recommendations are available).
12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.
13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2016 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.
15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2015 budget and to recommend a plan to provide the source of these replacement funds.

FOOTNOTE

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

For the current fiscal year, the legislature suspended the 2% set aside provision because the Rainy Day Fund was full. If revenues continue to grow and the Working Cash Stabilization Reserve Fund remains at its statutory limit, the legislature may consider amending the law requiring the 2% set aside.

EXPLANATION OF FY 2016 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2016 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2015.

The Joint Legislative Budget Committee recommended that a total of 2,202 vacant positions be abolished, along with the elimination of funding for these positions.

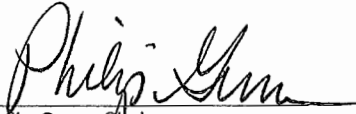
SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

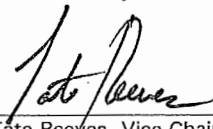
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2016 and the FY 2015 appropriation level by major functions of state government:

| | INCREASE OR DECREASE AMOUNT |
|-------------------------------------|-----------------------------------|
| Legislative | \$ (430,296) |
| Judiciary & Justice | 660,486 |
| Executive & Administrative | (337) |
| Fiscal Affairs | (19,265) |
| Public Education | 18,671,716 |
| Higher Education | (294,477) |
| Public Health | (126,964) |
| Hospitals & Hospital Schools | 5,989,896 |
| Agriculture & Economic Development | (3,580,498) |
| Conservation | (2,162,515) |
| Corrections | 10,564,694 |
| Social Welfare | (2,365,694) |
| Military, Police & Veterans Affairs | 1,454,447 |
| Local Assistance | 0 |
| Miscellaneous | (9,903,204) |
| Debt Service | 0 |
| Capital Expenditures - R & R | 0 |
| TOTAL INCREASE | <u>\$18,457,989</u> |


Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part II and Part III of this Budget Report contain this Committee's Special Fund and Mississippi Department of Transportation (including Office of State Aid Road Construction) recommendations. "Expenditures approved or authorized by the Legislature for any special fund agency shall constitute a maximum to be expended or encumbered by such agency, and shall not constitute authority to expend or encumber more than the amount of revenue actually collected or otherwise received." In making this recommendation, due care was exercised on the premise that Special Fund agencies also operate with public funds, regardless of source, and are accountable as General Fund agencies.

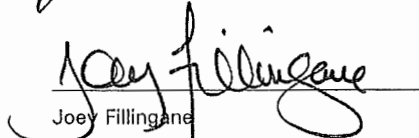
Respectfully submitted,

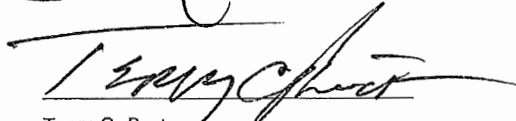

Philip Gunn, Chairman



Tate Reeves, Vice Chairman

Terry W. Brown (Deceased)



Eugene S. Clarke

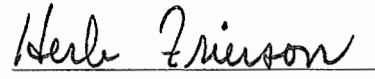

Joey Fillingane

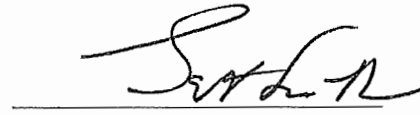

Terry C. Burton

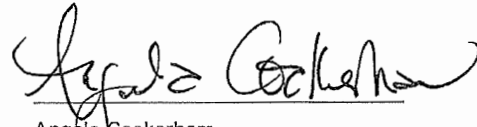

Dean Kirby


Willie Simmons


Greg Snowden

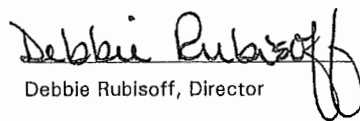

Herb Frierson


Jeffery C. Smith


Angela Cockerham

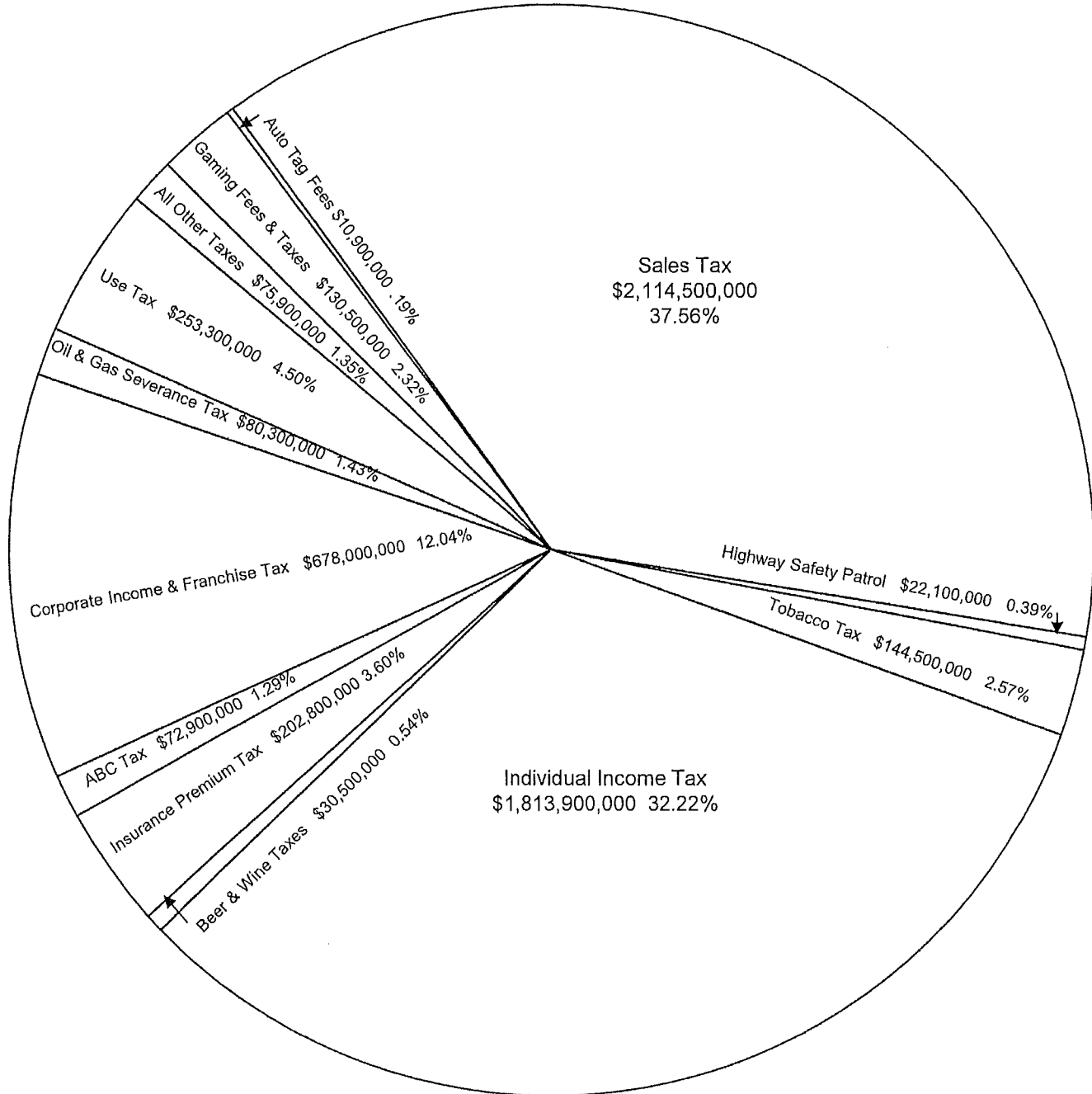

John L. Moore


Preston E. Sullivan


Debbie Rubisoff, Director

General Fund Revenues Estimated For Fiscal Year 2016 Budget

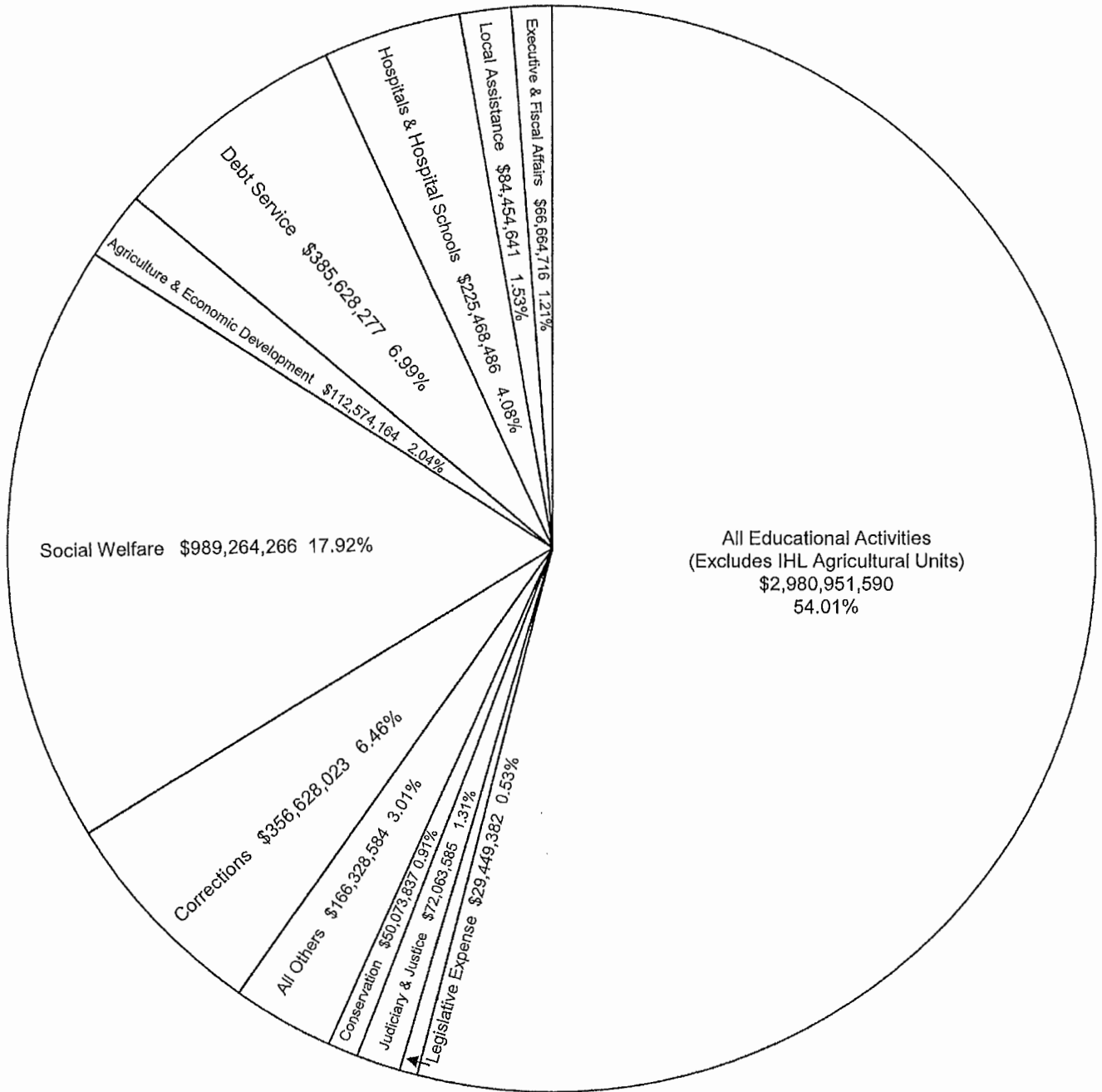
(For Detail See Statement II)



| | |
|---|---------------------|
| General Fund Revenue Estimate FY 2016 (Chart Total) | \$ 5,630,100,000 |
| Plus Estimated Beginning Cash | 3,583,706 |
| Less Two Percent Set Aside | (112,673,674) |
| Less Projected Ending Balance | <u>(1,460,481)</u> |
| Total General Fund Available for FY 2016 Budget | \$ 5,519,549,551 |

Regular General Fund Appropriations For Fiscal Year 2016 Budget

(For Detail See Statement III)



| | |
|--|------------------|
| Total Regular General Fund Appropriations (Chart Total) | \$ 5,519,549,551 |
| General Fund Transfer to the Budget Contingency Fund | <u>0</u> |
| Total Regular General Fund Appropriations for Fiscal Year 2016 | \$ 5,519,549,551 |

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2015
 COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2016
 (FY 2016 Data used in Pie Chart on page 13)

| | Estimate FY 2015 Revised | | Estimate FY 2016 | | Increase or Decrease FY 2015 vs. FY 2016 | |
|---------------------------|-----------------------------|--------------|-------------------|--------------|---|--------------|
| | Amount | Percent of | Amount | Percent of | Amount | Percent |
| | | Total | | Total | | |
| Sales Tax | \$2,052,900,000 | 37.57% | \$2,114,500,000 | 37.56% | \$61,600,000 | 3.00% |
| Individual Income Tax | 1,749,200,000 | 32.01% | 1,813,900,000 | 32.22% | 64,700,000 | 3.70% |
| Corp Inc & Franchise Tax | 651,200,000 | 11.92% | 678,000,000 | 12.04% | 26,800,000 | 4.12% |
| Use Tax | 247,100,000 | 4.52% | 253,300,000 | 4.50% | 6,200,000 | 2.51% |
| Insurance Premium Tax | 195,000,000 | 3.57% | 202,800,000 | 3.60% | 7,800,000 | 4.00% |
| Tobacco Tax | 146,100,000 | 2.67% | 144,500,000 | 2.57% | (1,600,000) | -1.10% |
| ABC Tax | 71,500,000 | 1.31% | 72,900,000 | 1.29% | 1,400,000 | 1.96% |
| Beer & Wine Taxes | 30,500,000 | 0.56% | 30,500,000 | 0.54% | 0 | 0.00% |
| Oil & Gas Severance Taxes | 84,700,000 | 1.55% | 80,300,000 | 1.43% | (4,400,000) | -5.19% |
| Gaming | 130,500,000 | 2.39% | 130,500,000 | 2.32% | 0 | 0.00% |
| Interest Income | 14,500,000 | 0.27% | 14,500,000 | 0.26% | 0 | 0.00% |
| Highway Safety Patrol | 22,100,000 | 0.40% | 22,100,000 | 0.39% | 0 | 0.00% |
| Auto Tag Fees | 10,900,000 | 0.20% | 10,900,000 | 0.19% | 0 | 0.00% |
| All Other Revenues | <u>57,900,000</u> | <u>1.06%</u> | <u>61,400,000</u> | <u>1.09%</u> | <u>3,500,000</u> | <u>6.04%</u> |
| Total General Fund | \$5,464,100,000 | 100.00% | \$5,630,100,000 | 100.00% | \$166,000,000 | 3.04% |

ESTIMATED GENERAL FUND BUDGET FOR FY 2015
 COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2016
 (FY 2016 Data used in Pie Chart on page 14)

| | Estimated Expenditures FY 2015 | | Recommended Expenditures FY 2016 | |
|------------------------------------|--------------------------------------|--------------|--|--------------|
| | Amount | Percent of | Amount | Percent of |
| | | Total | | Total |
| All Educational Activities* | \$2,962,574,351 | 53.85% | \$2,980,951,590 | 54.01% |
| Social Welfare | 991,629,960 | 18.03% | 989,264,266 | 17.92% |
| Corrections | 346,063,329 | 6.29% | 356,628,023 | 6.46% |
| Hospitals & Hospital Schools | 219,478,590 | 3.99% | 225,468,486 | 4.08% |
| Debt Service | 385,628,277 | 7.01% | 385,628,277 | 6.99% |
| Agriculture & Economic Development | 116,154,662 | 2.11% | 112,574,164 | 2.04% |
| Local Assistance | 84,454,641 | 1.54% | 84,454,641 | 1.53% |
| Executive & Fiscal Affairs | 66,684,318 | 1.21% | 66,664,716 | 1.21% |
| All Others | <u>328,423,434</u> | <u>5.97%</u> | <u>317,915,388</u> | <u>5.76%</u> |
| Total | \$5,501,091,562 | 100.00% | \$5,519,549,551 | 100.00% |

* Excludes IHL Agricultural Units

NOTE- Figures may not add due to rounding

STATEMENT I
GENERAL FUND
CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2016 APPROPRIATIONS

FY 2015

| | |
|--|------------------------|
| 1. Est. General Fund Beginning Cash July 1, 2014, (Reapp. of \$9,325,268 & Beginning Cash \$32M) | \$ 41,325,268 |
| 2. Est. General Fund Revenue FY 2015 + March revision (+\$97.7M) + Nov. REG revision (+\$4.3M) | <u>5,464,100,000</u> |
| 3. Total Projected General Fund Revenue & Beginning Cash for FY 2015 | 5,505,425,268 |
| 4. Less: Two Percent of Projected FY 2015 Revenue & Beginning Cash | <u>0</u> * |
| 5. Total General Funds Available for FY 2015 Appropriations | 5,505,425,268 |
| 6. Less: General Fund Budget for FY 2015: | |
| General Fund FY 2015 Appropriated Final Action | 5,459,766,294 |
| General Fund Reappropriations for FY 2015 from FY 2014 | 9,325,268 |
| General Fund Appropriation per SB 2001 1st Ext. Session 2014 | <u>32,000,000</u> |
| Total FY 2015 General Fund Budget | <u>(5,501,091,562)</u> |
| 7. Estimated General Fund Balance June 30, 2015 | 4,333,706 |
| 8. Distribution of Ending Cash Balance Estimated: | |
| Transfer Municipal Aid Fund | (750,000) |
| Transfer to WCSRFB until WCSRFB reaches \$40M | 0 |
| Retain 1% of appropriations in General Fund | (3,583,706) |
| Transfer to Working Cash Stabilization Reserve Fund | 0 |
| Transfer to Capital Expense Fund | 0 |

FY 2016

| | |
|--|------------------------|
| 9. Est. General Fund Beginning Cash July 1, 2015 | 3,583,706 |
| 10. Est. General Fund Revenue FY 2016 (REG Estimate) | <u>5,630,100,000</u> |
| 11. Total Projected General Fund Revenue & Beginning Cash for FY 2016 | 5,633,683,706 |
| 12. Less: Two Percent of Projected FY 2016 Revenue & Beginning Cash | <u>(112,673,674)</u> |
| 13. Total General Funds Available for FY 2016 Appropriations | 5,521,010,032 |
| 14. Less: General Fund Budget for FY 2016: | |
| General Fund FY 2016 Joint Legislative Budget Committee Recommendation | 5,519,549,551 |
| General Fund Reappropriations for FY 2016 from FY 2015 | <u>0</u> |
| Total FY 2016 General Fund Budget | <u>(5,519,549,551)</u> |
| 15. Estimated General Fund Balance June 30, 2016 | \$ 1,460,481 |

*SB 2503 of the 2014 Regular Session amends Section 27-103-213 to state if any General Fund cash balance is available for distribution at the close of FY2014 the distribution shall occur as follows; \$750,000 to the Municipal Aid Fund, to the Working Cash Stabilization Reserve Fund until the balance reaches \$40,000,000, \$286,959,798 to the Working Cash Stabilization Reserve Fund and the balance to the Capital Expense Fund. SB 2503 further suspends the 2% set-aside for FY 2015.

Statement II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2016 COMPARED
TO FISCAL YEAR 2015 REVISED ESTIMATE

| | FY 2014 <u>Collections</u> ¹ | FY 2015 <u>Revised Estimate</u> ² | FY 2016 <u>Estimate</u> ³ | FY 2016 Estimate <u>over FY 2015</u> | % Increase <u>Over FY 2015</u> |
|---|--|---|---|---|-----------------------------------|
| <u>Department of Revenue Collections</u> | | | | | |
| Sales Tax | \$1,955,112,615 | \$2,052,900,000 | \$2,114,500,000 | \$61,600,000 | 3.0% |
| Individual Income Tax | 1,666,791,329 | 1,749,200,000 | 1,813,900,000 | 64,700,000 | 3.7% |
| Corp. Inc. & Franchise Tax | 677,045,551 | 651,200,000 | 678,000,000 | 26,800,000 | 4.1% |
| Use Tax | 246,321,513 | 247,100,000 | 253,300,000 | 6,200,000 | 2.5% |
| Insurance Premium Tax | 229,054,111 | 195,000,000 | 202,800,000 | 7,800,000 | 4.0% |
| Tobacco Tax | 145,978,411 | 146,100,000 | 144,500,000 | (1,600,000) | -1.1% |
| ABC Tax | 71,524,936 | 71,500,000 | 72,900,000 | 1,400,000 | 2.0% |
| Beer & Wine Taxes | 30,202,281 | 30,500,000 | 30,500,000 | 0 | 0.0% |
| Oil Severance Taxes | 72,104,299 | 77,600,000 | 73,200,000 | (4,400,000) | -5.7% |
| Gas Severance Taxes | 4,550,111 | 7,100,000 | 7,100,000 | 0 | 0.0% |
| Estate Tax | 4,463 | 0 | 0 | 0 | 0.0% |
| Auto Tag Fees | 9,758,926 | 10,900,000 | 10,900,000 | 0 | 0.0% |
| Installment Loan Tax | 9,056,737 | 9,100,000 | 9,100,000 | 0 | 0.0% |
| Nuclear-In Lieu Payment | 1,200,000 | 1,200,000 | 1,200,000 | 0 | 0.0% |
| Miscellaneous Taxes | 3,849,470 | 4,300,000 | 4,300,000 | 0 | 0.0% |
| Gaming Fees & Taxes | <u>127,776,693</u> | <u>130,500,000</u> | <u>130,500,000</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL DEPARTMENT OF REVENUE | \$5,250,331,446 | \$5,384,200,000 | \$5,546,700,000 | \$162,500,000 | 3.0% |
| <u>Other Than Department of Revenue Collections</u> | | | | | |
| Interest on Investments | 13,511,022 | 14,500,000 | 14,500,000 | 0 | 0.0% |
| From Special Funds | 12,013,221 | 11,500,000 | 11,500,000 | 0 | 0.0% |
| Highway Safety Patrol | 22,855,085 | 22,100,000 | 22,100,000 | 0 | 0.0% |
| Insurance Department | 21,930,167 | 18,000,000 | 21,500,000 | 3,500,000 | 19.4% |
| Crime Tax | 7,882,244 | 8,700,000 | 8,700,000 | 0 | 0.0% |
| Criminal Law Assessment | 2,399,738 | 2,800,000 | 2,800,000 | 0 | 0.0% |
| Miscellaneous Collections | <u>1,809,662</u> | <u>2,300,000</u> | <u>2,300,000</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS | \$82,401,139 | \$79,900,000 | \$83,400,000 | \$3,500,000 | 4.4% |
| Settlements/Other Collections | <u>70,285,977</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0%</u> |
| TOTAL GENERAL FUND | \$5,403,018,562 | \$5,464,100,000 | \$5,630,100,000 | \$166,000,000 | 3.0% |

¹ From August FY2014 month end revenue report by the Department of Finance and Administration.

² Revised FY2015 estimate adopted by the Joint Legislative Budget Committee on November 10, 2014.

³ FY 2016 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 10, 2014.

OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

In response to the Budget Reform Act of 1992, an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below reflects official estimates of General Fund revenues for FY 2015 and FY 2016. Revenue estimates for FY 2017, FY 2018, and FY 2019 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2016, revenues are expected to grow 3.0%, 3.6%, 3.1%, and 3.3% respectively out through the year FY 2019.

The FY 2016 column on the out-year budget projection reflects the FY 2016 Legislative Budget Committee's Recommendation. Other potential budget considerations, identified by the Legislative Budget Office, are also shown for FY 2017 through FY 2019. Based upon the above cited assumptions regarding revenues and budget considerations, the out-year budget projection reveals an imbalance between projected revenues and projected expenditures. In addition, the projection indicates that no additional discretionary funds, over and above amounts required for projected budget considerations items, will be available for expenditure in FY 2017, FY 2018, and FY 2019.

The projected budget considerations listed below reflect only State General Funds and do not include other sources of funds that may become available to help support future needs.

OUT-YEAR BUDGET PROJECTIONS, GENERAL FUND

(Figures in Millions)

General Fund Revenue Estimate FY 15 revision adopted by JLBC Nov. 2014

General Fund Revenue Estimate FY 16 adopted by Governor and JLBC Nov. 2014

Out-Year General Fund Revenue Estimate by URC for FY 17-19

| RECEIPTS, GENERAL FUND | | FY 15 | | FY 16 JLBC Rec | | FY 17 | | FY 18 | | FY 19 | |
|-------------------------------------|---|----------------|----------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| | | \$ Amt | % Change | \$ Amt | % Change | \$ Amt | % Change | \$ Amt | % Change | \$ Amt | % Change |
| 1 | BEGINNING CASH (1% of prior year appropriation)* | \$ 41.3 | | \$ 3.6 | | \$ 55.2 | | \$ 57.7 | | \$ 59.5 | |
| 2 | PROJECTED GEN FUND REV (FY 15 Revised, Adopted FY16) | 5,464.1 | 1.1% | 5,630.1 | 3.0% | 5,832.8 | 3.6% | 6,013.6 | 3.1% | 6,212.0 | 3.3% |
| 3 | 2% SET-ASIDE | 0.0 | | (112.7) | | (117.8) | | (121.4) | | (125.4) | |
| 5 | FUNDS AVAILABLE | 5,505.4 | | 5,521.0 | 0.3% | 5,770.2 | 4.5% | 5,949.9 | 3.1% | 6,146.1 | 3.3% |
| EXPENDITURES, GENERAL FUND | | | | | | | | | | | |
| 6 | PROJECTED EXPENDITURES | | | | | | | | | | |
| | A. FY15 Appropriation, Reappropriations and From & After | 5,501.1 | | | | | | | | | |
| | B. FY15 General Fund Transfer to BCF | 0.0 | | | | | | | | | |
| | C. FY15 General Funds for Additional and Deficits | 0.0 | | | | | | | | | |
| | D. FY16 JLBC LBR Recommendation | | | 5,519.5 | | 5,519.5 | | 5,519.5 | | 5,519.5 | |
| 7 | BUDGET CONSIDERATIONS FOR OUT-YEARS | | | | | | | | | | |
| | A. FY 17 | | | | | 624.9 | | 624.9 | | 624.9 | |
| | B. FY 18 | | | | | | | 288.4 | | 288.4 | |
| | C. FY 19 | | | | | | | | | (56.2) | |
| 8 | BUDGET ADJUSTMENTS | | | | | | | | | | |
| | A. Governor's Budget Reductions and/or transfers from WCSRF | | | | | | | | | | |
| | B. Reductions in JLBC Recomm or Budget Considerations | | | | | (374.2) | | (482.9) | | (231.5) | |
| 9 | TOTAL PROJECTED/ESTIMATED EXPENDITURES | 5,501.1 | | 5,519.5 | 0.3% | 5,770.2 | 4.5% | 5,949.9 | 3.1% | 6,146.1 | 3.3% |
| BUDGET BALANCE, GENERAL FUND | | | | | | | | | | | |
| 10 | ESTIMATED BALANCE | 4.3 | | 1.5 | | 0.0 | | 0.0 | | 0.0 | |
| 11 | PLUS PROJECTED LAPSE | 0.0 | | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 12 | PLUS 2% HOLDBACK | 0.0 | | 112.7 | | 117.8 | | 121.4 | | 125.4 | |
| 13 | ESTIMATED ENDING CASH BALANCE | 4.3 | | 114.2 | | 117.8 | | 121.4 | | 125.4 | |

Figures may not always add due to computer rounding.
 *SB2503 of the 2014 Regular Session suspended the 2% set-aside for FY 2015.

HEALTH CARE EXPENDABLE FUND

| <u>Program</u> | <u>FY 2015 Appropriations</u> | <u>FY 2016 Recommended</u> |
|--|-----------------------------------|--------------------------------|
| <u>Medicaid, Division of</u> | | |
| Chip Program at 200% level of poverty | \$ 2,879,024 | \$ 2,879,024 |
| Eyeglasses for adults | 699,191 | 699,191 |
| Home & Community Waiver Program | 1,972,132 | 1,972,132 |
| Disabled worker buy-in to the Medicaid program | 754,715 | 754,715 |
| Dental fee increase | 904,837 | 904,837 |
| Medical Services Program Matching Funds | <u>57,780,959</u> | <u>55,241,237</u> |
| Subtotal | 64,990,858 | 62,451,136 |
| <u>Health, Department of</u> | | |
| Maternal & Child Health Program | 1,242,943 | 1,242,943 |
| Early Intervention Program | 221,954 | 221,954 |
| Health Department Programs | 2,142,173 | 2,142,173 |
| Mississippi Qualified Health Center Grant Program | <u>3,551,267</u> | <u>3,551,267</u> |
| Subtotal | 7,158,337 | 7,158,337 |
| <u>Mental Health, Department of</u> | | |
| Expenses of the Department of Mental Health | 9,259,790 | 9,259,790 |
| Alzheimer's Disease Services Development & Implementation of Senate Bill 2100, 1997 Regular Session | 379,417 | 379,417 |
| Medicaid Matching Funds | 3,896,641 | 3,896,641 |
| Psychotropic Drugs or Medicaid Match | 252,944 | 252,944 |
| Alzheimer's Disease Program, Prepayment to Medicaid, etc. | 505,890 | 505,890 |
| Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc. | 2,727,792 | 2,727,792 |
| Crisis Centers | 636,374 | 636,374 |
| Physician Services at Community Mental Health Centers | 1,138,252 | 1,138,252 |
| Specialized Treatment Facility | 104,196 | 104,196 |
| Grant for Epilepsy Foundation of Mississippi | <u>50,590</u> | <u>50,590</u> |
| Subtotal | 18,951,886 | 18,951,886 |
| <u>Rehabilitation Services, Department of</u> | | |
| Fully Match all Available Federal Funds | 2,782,590 | 2,782,590 |
| Independent Living Program (Including State Attendant Care Prog.) | 854,903 | 854,903 |
| Deaf & Hard of Hearing | <u>44,309</u> | <u>44,309</u> |
| Subtotal | 3,681,802 | 3,681,802 |
| <u>Education, Department of</u> | | |
| Mississippi Eye Screening Program | 126,472 | 126,472 |
| <u>Institutions of Higher Learning</u> | | |
| University of Mississippi Medical Center | 2,380,431 | 2,380,431 |
| <u>Veterans' Affairs Board</u> | | |
| Veterans' Homes | <u>331,502</u> | <u>331,502</u> |
| Total | \$ 97,621,288 | \$ 95,081,566 |

TOBACCO CONTROL FUND

| <u>Program</u> | <u>FY 2015 Appropriations</u> | <u>FY 2016 Recommended</u> |
|---|-----------------------------------|--------------------------------|
| <u>University Medical Center</u> | | |
| Cancer Institute | \$ 5,000,000 | \$ 5,000,000 |
| A Comprehensive Tobacco Center (ACT) | 700,000 | 700,000 |
| <u>Department of Education</u> | | |
| School Nurse Program | 3,600,000 | 3,600,000 |
| <u>Attorney General's Office</u> | | |
| Tobacco & Alcohol Enforcement | 800,000 | 800,000 |
| <u>Health, State Department of</u> | | |
| Health Department Programs | 9,400,000 | 9,400,000 |
| <u>Mississippi Health Care Alliance</u> | | |
| ST Elevated Myocardial Infarction Program (STEMI) | 200,000 | 200,000 |
| SKOOL ADS Program | <u>300,000</u> | <u>300,000</u> |
| Total | \$ 20,000,000 | \$ 20,000,000 |

EDUCATION ENHANCEMENT FUND

| <u>Program</u> | <u>FY 2015</u> | <u>FY 2016</u> |
|---|-----------------------|-------------------|
| | <u>Appropriations</u> | <u>LBR</u> |
| <u>General Education Program</u> | | |
| General Education | \$ 19,984,413 | \$ 19,984,413 |
| Buildings & Buses | 16,000,000 | 16,000,000 |
| Supplies & Instructional Materials | 12,000,000 | 12,000,000 |
| Subtotal | <u>47,984,413</u> | <u>47,984,413</u> |
| Vocational & Technical Education | 4,937,258 | 4,937,258 |
| MS Adequate Education Program | 211,353,448 | 214,582,906 |
| MS Library Commission | 493,847 | 493,847 |
| Educational Television Authority | 2,118,966 | 2,118,966 |
| MS Schools for the Blind and Deaf | 1,207,037 | 1,207,037 |
| Junior College - Support | 42,266,711 | 42,449,344 |
| Junior College - Board | 256,000 | 256,000 |
| <u>Institutions of Higher Learning</u> | | |
| General Support - Consolidated | 53,607,929 | 53,887,898 |
| Subsidiary Programs - Consolidated | 830,742 | 830,742 |
| UM - University Medical Center - Consolidated | 6,888,029 | 6,888,029 |
| ASU - Agricultural Programs | 19,322 | 19,322 |
| MSU - Agric & Forestry Experiment Station | 1,165,578 | 1,165,578 |
| MSU - Cooperative Extension Services | 975,245 | 975,245 |
| MSU - Forest & Wildlife Research Center | 253,005 | 253,005 |
| MSU - Veterinary Medicine, College of | 552,920 | 552,920 |
| Subtotal | <u>64,292,770</u> | <u>64,572,739</u> |
| Arts Commission | 450,000 | 450,000 |
| Wildlife - Project Wild | 125,335 | 125,335 |
| Total | \$ 375,485,785 | \$ 379,177,845 |

NOTE- A \$10 million diversion to the Public School Building Fund is not reflected in the numbers above.

CAPITAL EXPENSE FUND

| <u>Program</u> | <u>FY 2015</u> | <u>FY 2016</u> |
|---|-----------------------|----------------|
| | <u>Appropriations</u> | <u>LBR</u> |
| Archives & History, Department of - Hoye House | \$ 100,000 | \$ 0 |
| Archives & History, Department of - Welty Festival | 100,000 | 0 |
| Attorney General, Office of - Capital City Crime Prevention Study | 500,000 | 0 |
| Community & Junior Colleges Board | 3,000,000 | 0 |
| Corrections, Department of - Support | 10,000,000 * | 0 |
| Environmental Quality, Department of | 1,000,000 | 0 |
| Finance & Administration, Department of - Capitol Master Plan | 2,500,000 | 0 |
| Finance & Administration, Department of - Chickasaw County Coliseum | 250,000 | 0 |
| Finance & Administration, Department of - Discretionary R & R | 8,000,000 | 0 |
| Finance & Administration, Department of - State Research Park | 470,000 | 0 |
| Finance & Administration, Department of - MAGIC | 11,000,000 | 0 |
| Health, Department of (Local Govt & Rural Water Prg) | 1,000,000 | 0 |
| IHL - University of MS Medical Center - MIND Center | 3,000,000 | 0 |
| IHL - Subsidiary Programs - Commission of Volunteer Services | 30,000 | 0 |
| Institutions of Higher Learning - General Support | 17,000,000 | 0 |
| MDA - Historically Black Colleges & Universities All Star Classic | 50,000 | 0 |
| Mississippi Development Authority - City of Forest | 30,000 | 0 |
| Mississippi Development Authority - Innovate Mississippi | 1,000,000 | 0 |
| Mental Health, Department of | 6,140,000 | 0 |
| Public Safety, Department of | 9,948,559 | 0 |
| Rehabilitation Services, Department of | 600,000 | 0 |
| Revenue, Department of - ABC Warehouse | 1,000,000 | 0 |
| State Aid Roads, Office of - Local System Bridge Program | 20,000,000 | 0 |
| Supreme Court - Drug Courts | 2,700,000 ** | 0 |
| Wildlife, Fisheries & Parks, Department of - Cadet Class | 1,400,000 | 0 |
| Wildlife, Fisheries & Parks, Department of - Wildlife Heritage Museum | 376,845 | 0 |
| Total | \$ 101,195,404 | \$ 0 |

* HB 1440 RS 2014 appropriated \$30,000,000 for FY 2014 and FY 2015. The Department drew down \$20,000,000 in FY 2014. ** HB 1440 RS 2014 appropriated to the Office of the Supreme Court - Drug Courts \$2,700,000 for FY 2014 and FY 2015. The Office is estimated to draw down the entire \$2,700,000 in FY 2015.

**FISCAL YEAR 2016 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

| <u>AGENCY</u> | <u>FY 2015 ESTIMATED</u> | <u>FY 2016 JLBC LBR</u> | <u>FY16 LBR +/- FY15 EST AMOUNT</u> | <u>PERCENT</u> |
|---|------------------------------|-----------------------------|---|----------------|
| Legislative Operations | \$29,879,678 | \$29,449,382 | (\$430,296) | -1.44% |
| Attorney General's Office | 14,243,391 | 8,604,654 | (5,638,737) | -39.59% |
| District Attorneys & Staff | 19,514,414 | 19,771,040 | 256,626 | 1.32% |
| Judicial Performance Commission | 339,665 | 339,665 | 0 | 0.00% |
| Supreme Court Services, Office of | 6,618,483 | 6,618,483 | 0 | 0.00% |
| Supreme Court - Admin Office of Courts | 8,801,738 | 7,463,438 | (1,338,300) | -15.20% |
| Supreme Court - Court of Appeals | 5,646,227 | 5,630,966 | (15,261) | -0.27% |
| Supreme Court - Trial Judges | 24,394,773 | 23,635,339 | (759,434) | -3.11% |
| Ethics Commission | 669,136 | 668,799 | (337) | -0.05% |
| Governor's Mansion | 547,455 | 547,455 | 0 | 0.00% |
| Governor's Office - Support | 1,907,757 | 1,907,757 | 0 | 0.00% |
| Audit, Department of | 5,650,484 | 5,642,664 | (7,820) | -0.14% |
| Finance & Administration, Department of | 33,595,197 | 11,117,008 | (22,478,189) | -66.91% |
| March Hail Storm | 1,962,611 | 0 | (1,962,611) | -100.00% |
| State Property Insurance | 1,098,448 | 0 | (1,098,448) | -100.00% |
| Status of Women | 40,451 | 40,451 | 0 | 0.00% |
| Revenue, Department of | 47,263,809 | 46,228,961 | (1,034,848) | -2.19% |
| Tax Appeals, Board of | 523,066 | 511,621 | (11,445) | -2.19% |
| Education, Department of (K-12) | | | | |
| General Education Programs | 175,446,648 | 171,799,331 | (3,647,317) | -2.08% |
| Chickasaw Interest | 20,776,890 | 16,288,454 | (4,488,436) | -21.60% |
| MS Adequate Education Program | 2,134,674,610 | 2,166,789,226 | 32,114,616 | 1.50% |
| Schools for the Blind & Deaf | 11,157,485 | 9,582,311 | (1,575,174) | -14.12% |
| Vocational & Technical Education | <u>77,966,481</u> | <u>77,966,481</u> | 0 | 0.00% |
| K-12 Subtotal: | 2,420,022,114 | 2,442,425,803 | 22,403,689 | 0.93% |
| Educational Television Authority | 7,926,798 | 7,611,809 | (314,989) | -3.97% |
| Library Commission | <u>12,049,331</u> | <u>11,861,805</u> | (187,526) | -1.56% |
| Public Education Subtotal: | 2,439,998,243 | 2,461,899,417 | 21,901,174 | 0.90% |
| Institutions of Higher Learning | | | | |
| Univ - General Support - Cons (includes Ayers) | 409,414,405 | 390,307,462 | (19,106,943) | -4.67% |
| Univ - Subsidiary Programs - Cons | 27,446,020 | 26,824,774 | (621,246) | -2.26% |
| Student Financial Aid | 37,855,077 | 37,855,077 | 0 | 0.00% |
| UM - University Medical Center - Cons | 188,520,016 | 187,754,483 | (765,533) | -0.41% |
| ASU - Agricultural Programs | 6,110,066 | 5,927,517 | (182,549) | -2.99% |
| MSU - Ag & Forestry Experiment Station | 23,782,873 | 23,782,873 | 0 | 0.00% |
| MSU - Cooperative Extension Service | 30,596,360 | 30,596,360 | 0 | 0.00% |
| MSU - Forest & Wildlife Research Center | 6,271,514 | 6,271,514 | 0 | 0.00% |
| MSU - Veterinary Medicine, College of | <u>18,155,832</u> | <u>18,155,832</u> | 0 | 0.00% |
| IHL Subtotal: | 748,152,163 | 727,475,892 | (20,676,271) | -2.76% |
| Community & Junior Colleges | | | | |
| Board | 7,220,465 | 7,220,465 | 0 | 0.00% |
| Support | <u>250,881,718</u> | <u>247,233,255</u> | (3,648,463) | -1.45% |
| Community & Junior College Subtotal: | 258,102,183 | 254,453,720 | (3,648,463) | -1.41% |
| Health, State Department of | 62,523,461 | 62,396,497 | (126,964) | -0.20% |
| Health Information Network | 700,000 | 700,000 | 0 | 0.00% |
| Local Governments & Rural Water | 1,000,000 | 0 | (1,000,000) | -100.00% |
| Mental Health, Department of - Cons | 244,570,476 | 244,420,372 | (150,104) | -0.06% |
| Agriculture & Commerce, Department of - Support | 9,578,641 | 8,941,756 | (636,885) | -6.65% |
| Animal Health, Board of | 1,314,603 | 1,232,200 | (82,403) | -6.27% |
| Fair Commission - County Livestock | 268,762 | 268,762 | 0 | 0.00% |
| Mississippi Development Authority | 24,122,081 | 20,363,420 | (3,758,661) | -15.58% |
| Archives & History, Department of (w/ Oral History) | 10,156,190 | 9,289,547 | (866,643) | -8.53% |
| Environmental Quality, Department of | 12,780,405 | 11,541,634 | (1,238,771) | -9.69% |

**FISCAL YEAR 2016 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

| <u>AGENCY</u> | <u>FY 2015 ESTIMATED</u> | <u>FY 2016 JLBC LBR</u> | <u>FY16 LBR +/-</u> | <u>FY15 EST PERCENT</u> |
|---|-------------------------------|-------------------------------|-------------------------------|-----------------------------|
| Forestry Commission | 19,071,100 | 18,472,974 | (598,126) | -3.14% |
| Grand Gulf Military | 210,092 | 210,092 | 0 | 0.00% |
| Marine Resources, Department of | 1,126,856 | 1,126,856 | 0 | 0.00% |
| Mississippi River Parkway | 21,855 | 21,855 | 0 | 0.00% |
| Pearl River Basin Development District | 200,000 | 200,000 | 0 | 0.00% |
| Soil & Water Conservation Commission | 779,349 | 749,349 | (30,000) | -3.85% |
| Tenn-Tom Waterway Development Authority | 200,000 | 200,000 | 0 | 0.00% |
| Wildlife/Fisheries/Parks, Department of - Cons | 10,792,685 | 8,386,865 | (2,405,820) | -22.29% |
| Corrections, Department of - Cons | 357,499,858 | 356,628,023 | (871,835) | -0.24% |
| Governor's Office - Medicaid Division | 885,438,214 | 882,361,173 | (3,077,041) | -0.35% |
| Human Services, Department of - Cons | 149,145,151 | 147,203,254 | (1,941,897) | -1.30% |
| Rehabilitation Services, Department of - Cons | 26,319,255 | 25,832,777 | (486,478) | -1.85% |
| Emergency Management Agency | 3,873,377 | 3,873,377 | 0 | 0.00% |
| Emergency Management - Disaster Relief - Cons | 663,780 | 663,780 | 0 | 0.00% |
| Military Department - Cons | 8,254,470 | 8,189,805 | (64,665) | -0.78% |
| Public Safety, Department of | | | | |
| Crime Lab | 7,825,788 | 6,919,605 | (906,183) | -11.58% |
| Crime Lab - Medical Examiner | 985,198 | 761,967 | (223,231) | -22.66% |
| Highway Safety Patrol Division | 62,898,246 | 56,830,647 | (6,067,599) | -9.65% |
| Homeland Security Office | 97,907 | 97,907 | 0 | 0.00% |
| Juvenile Facility Monitoring Unit | 75,427 | 70,516 | (4,911) | -6.51% |
| Law Enforcement Training Academy | 1,240,159 | 331,582 | (908,577) | -73.26% |
| Narcotics, Bureau of | 12,488,110 | 12,169,164 | (318,946) | -2.55% |
| Public Safety Planning, Office of | 223,267 | 223,267 | 0 | 0.00% |
| Support Services, Division of | <u>2,521,743</u> | <u>2,521,743</u> | 0 | 0.00% |
| Public Safety Subtotal: | 88,355,845 | 79,926,398 | (8,429,447) | -9.54% |
| Veterans' Affairs Board | 6,592,141 | 6,592,141 | 0 | 0.00% |
| Revenue - Homestead Exemption Reimbursement | 84,454,641 | 84,454,641 | 0 | 0.00% |
| Arts Commission | 1,829,629 | 1,760,053 | (69,576) | -3.80% |
| ITS - Wireless Communication Commission | 10,166,372 | 10,166,372 | 0 | 0.00% |
| State Aid Roads - Bridge Replacement | 58,954,632 | 20,000,000 | (38,954,632) | -66.08% |
| Treasurer - Debt Service - Bank Service Charge | 1,000,000 | 1,000,000 | 0 | 0.00% |
| Treasurer - Debt Service - Bonds/Interest Payment | 384,628,277 | 384,628,277 | 0 | 0.00% |
| Finance & Administration - Capital Expense | <u>10,500,000</u> | <u>0</u> | <u>(10,500,000)</u> | <u>100.00%</u> |
| TOTAL | <u>\$6,126,041,570</u> | <u>\$6,013,808,962</u> | <u>(\$112,232,608)</u> | <u>-1.83%</u> |

FY 2016 State Support Funds

| | |
|------------------------------|--------------------------------|
| General Funds | \$ 5,519,549,551 |
| Education Enhancement Funds | 379,177,845 |
| Health Care Expendable Funds | 95,081,566 |
| Tobacco Control Funds | 20,000,000 |
| Capital Expense Funds | <u>0</u> |
| Total State Support | <u>\$ 6,013,808,962</u> |

THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations, for the purpose of this discussion, are classified into three groups, namely General Fund agencies, Special Fund agencies and earmarked or diverted funds. The term "General Fund agency" means any department, institution, board or commission of the State of Mississippi which is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The Mississippi Department of Transportation and Office of State Aid Road Construction operate as Special Fund agencies. Earmarked or diverted funds are those funds designated by statute for specific purposes or diverted to other entities. Some earmarked or diverted funds such as education enhancement funds are appropriated. Other earmarked or diverted funds such as a part of the sales tax designated for the construction of public school buildings can be expended without additional legislative appropriations. Still other earmarked and diverted funds go to entities like municipalities and counties.

Special Fund agencies in most instances operate entirely from funds which have been designated by statute to be used in funding the operation of such agencies. The largest of the special fund type agencies is the Mississippi Department of Transportation. Operating funds for the Department of Transportation are derived from a portion of the state tax on gasoline, diesel fuel, and kerosene, as provided by Section 27-5-101, Mississippi Code of 1972, plus federal funds which are made available under a matching formula.

The state General Fund represents about 27.6% of the total state budget as recommended by the JLBC for FY 2016. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the Mississippi Department of Transportation.

Over 400 General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system. All state agencies are required to report all receipts, expenditures, fund balances and commitments outstanding. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges and others) are appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made. However in recent years, appropriations have been made in a lump sum form due to fiscal constraints.

In December of 1992, the Joint Legislative Budget Committee issued a budget reform report that called for the implementation of the "M-PAC" budgeting concept which is intended to integrate three key elements of the budget process: program analysis, performance measurement and priority setting. Implementation of this concept was begun on a pilot basis for the FY 1995 budget cycle.

In an attempt to reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 which is cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle.

In July 2014, the Joint Legislative Budget Committee released "Improving Mississippi's Budget Process" a summary of steps to reinvigorate and move forward performance budgeting in state government. A new element in Mississippi's accountability process is the adoption of a statewide strategic plan entitled "Building a Better Mississippi". Recommended by the Subcommittee on State Performance Goals, the full Committee approved the statewide strategic plan in addition to directing all state agencies to adopt and align their goals and outcomes to this new plan. The Committee also approved the continued implementation of the Pew-MacArthur Results First Initiative cost-benefit model. In the 2014 Regular Legislative Session the Legislature passed House Bill 677 that required four pilot state agencies (Department of Corrections, Department of Health, Department of Education and the Department of Transportation) to work with legislative staff in collecting, defining and categorizing agency program inventories. The comprehensive goal of this model is to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2016 Budget Recommendation includes historical program performance measurement data for each state agency and institution. While continuing to provide object of expenditure data, the enhanced format emphasizes program efforts and accomplishments.

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2015
BUDGET REQUESTS FOR FISCAL YEAR 2016
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|----------------------|----------------------|----------------------|----------------------|--|--------------|
| PART I GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| LEGISLATIVE OPERATIONS | 26,438,651 | 29,879,678 | 29,455,232 | 29,449,382 | -430,296 | -1.44 |
| TOTAL LEGISLATIVE | 26,438,651 | 29,879,678 | 29,455,232 | 29,449,382 | -430,296 | -1.44 |
| JUDICIARY AND JUSTICE | | | | | | |
| ATTORNEY GENERAL'S OFFICE | 8,511,336 | 8,787,799 | 9,548,054 | 8,604,654 | -183,145 | -2.08 |
| CAP POST-CONVICT COUNSEL (SEE STMT IV/V) | 0 | 0 | 909,618 | 0 | 0 | 0.00 |
| DISTRICT ATTORNEYS & STAFF | 17,393,817 | 19,514,414 | 19,843,226 | 19,771,040 | 256,626 | 1.32 |
| JUDICIAL PERFORMANCE COMMISSION | 312,754 | 339,665 | 598,256 | 339,665 | 0 | 0.00 |
| STATE PUBLIC DEFENDER (SEE STMT IV/V) | 0 | 0 | 873,609 | 0 | 0 | 0.00 |
| SUPREME COURT | | | | | | |
| SUPREME COURT SERVICES, OFFICE OF | 6,735,418 | 6,618,483 | 8,168,205 | 6,618,483 | 0 | 0.00 |
| ADMINISTRATIVE OFFICE OF COURTS | 2,953,753 | 6,101,738 | 6,101,738 | 7,463,438 | 1,361,700 | 22.32 |
| COURT OF APPEALS | 5,709,177 | 5,646,227 | 6,039,833 | 5,630,966 | -15,261 | -0.27 |
| TRIAL JUDGES | 22,803,293 | 24,394,773 | 23,635,339 | 23,635,339 | -759,434 | -3.11 |
| TOTAL JUDICIARY AND JUSTICE | 64,419,548 | 71,403,099 | 75,717,878 | 72,063,585 | 660,486 | 0.93 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| ETHICS COMMISSION | 621,886 | 669,136 | 669,136 | 668,799 | -337 | -0.05 |
| GOVERNOR'S OFFICE | | | | | | |
| GOVERNOR'S MANSION | 533,590 | 547,455 | 547,455 | 547,455 | 0 | 0.00 |
| GOVERNOR'S SUPPORT | 1,766,257 | 1,907,757 | 1,907,757 | 1,907,757 | 0 | 0.00 |
| TOTAL EXECUTIVE AND ADMINISTRATIVE | 2,921,733 | 3,124,348 | 3,124,348 | 3,124,011 | -337 | -0.01 |
| FISCAL AFFAIRS | | | | | | |
| AUDIT, DEPARTMENT OF | 5,570,421 | 5,650,484 | 6,491,073 | 5,642,664 | -7,820 | -0.14 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF | 11,551,156 | 11,117,008 | 15,152,521 | 11,117,008 | 0 | 0.00 |
| STATUS OF WOMEN, COMMISSION ON THE | 40,238 | 40,451 | 50,594 | 40,451 | 0 | 0.00 |
| REVENUE, MISSISSIPPI DEPARTMENT OF | 39,208,362 | 46,228,961 | 83,081,703 | 46,228,961 | 0 | 0.00 |
| TAX APPEALS, BOARD OF | 518,001 | 523,066 | 592,750 | 511,621 | -11,445 | -2.19 |
| TOTAL FISCAL AFFAIRS | 56,888,178 | 63,559,970 | 105,368,641 | 63,540,705 | -19,265 | -0.03 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| GENERAL EDUCATION PROGRAMS | 107,315,979 | 127,335,763 | 147,785,763 | 123,688,446 | -3,647,317 | -2.86 |
| CHICKASAW INTEREST | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 | -4,488,436 | -21.60 |
| MISSISSIPPI ADEQUATE EDUCATION PRG | 1,852,535,704 | 1,923,321,162 | 2,272,683,274 | 1,952,206,320 | 28,885,158 | 1.50 |
| SCHOOLS FOR THE BLIND & DEAF | 10,289,307 | 9,950,448 | 11,950,448 | 8,375,274 | -1,575,174 | -15.83 |
| VOCATIONAL & TECHNICAL EDUCATION | 73,015,492 | 73,029,223 | 76,193,758 | 73,029,223 | 0 | 0.00 |
| EDUCATIONAL TELEVISION AUTHORITY | 5,602,999 | 5,807,832 | 5,807,832 | 5,492,843 | -314,989 | -5.42 |
| LIBRARY COMMISSION | 11,545,953 | 11,555,484 | 13,441,484 | 11,367,958 | -187,526 | -1.62 |
| TOTAL PUBLIC EDUCATION | 2,076,913,486 | 2,171,776,802 | 2,544,151,013 | 2,190,448,518 | 18,671,716 | 0.86 |

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2015
BUDGET REQUESTS FOR FISCAL YEAR 2016
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|--------------------|--------------------|--------------------|---------------------|--|---------------|
| HIGHER EDUCATION | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING | | | | | | |
| UNIVERSITIES - GENERAL SUPPORT - CONS | 322,720,294 | 338,127,570 | 379,377,570 | 336,419,564 | -1,708,006 | -0.51 |
| UNIVERSITIES - SUBSIDIARY PRGS - CONS | 26,039,822 | 26,585,278 | 31,188,645 | 25,994,032 | -591,246 | -2.22 |
| STUDENT FINANCIAL AID | 36,285,077 | 37,855,077 | 45,455,890 | 37,855,077 | 0 | 0.00 |
| UM - UNIVERSITY MEDICAL CENTER - CONS | 174,850,152 | 175,650,152 | 195,650,152 | 178,486,023 | 2,835,871 | 1.61 |
| COMMUNITY & JUNIOR COLLEGES | | | | | | |
| BOARD | 6,818,959 | 6,964,465 | 7,155,045 | 6,964,465 | 0 | 0.00 |
| SUPPORT | 194,880,316 | 205,615,007 | 276,546,203 | 204,783,911 | -831,096 | -0.40 |
| TOTAL HIGHER EDUCATION | 761,594,620 | 790,797,549 | 935,373,505 | 790,503,072 | -294,477 | -0.04 |
| PUBLIC HEALTH | | | | | | |
| HEALTH, STATE DEPARTMENT OF | | | | | | |
| HEALTH INFORMATION NETWORK, MISSISSIPPI | 660,625 | 700,000 | 700,000 | 700,000 | 0 | 0.00 |
| LOC GOVTS & RURAL WATER (SEE STMT IV/V) | 0 | 0 | 1,800,000 | 0 | 0 | 0.00 |
| TOTAL PUBLIC HEALTH | 35,999,819 | 36,065,124 | 60,124,565 | 35,938,160 | -126,964 | -0.35 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| MENTAL HEALTH, DEPARTMENT OF - CONS | | | | | | |
| | 216,074,427 | 219,478,590 | 229,070,350 | 225,468,486 | 5,989,896 | 2.73 |
| TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 216,074,427 | 219,478,590 | 229,070,350 | 225,468,486 | 5,989,896 | 2.73 |
| AGRICULTURE AND ECONOMIC DEV | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | |
| AGRICULTURE & COMMERCE DEPT - SUPPORT | 9,486,299 | 9,578,641 | 9,578,641 | 8,941,756 | -636,885 | -6.65 |
| ANIMAL HEALTH, BOARD OF | 1,158,041 | 1,314,603 | 1,375,173 | 1,232,200 | -82,403 | -6.27 |
| FAIR COMMISSION - COUNTY LIVESTOCK SHOWS | 236,375 | 268,762 | 268,762 | 268,762 | 0 | 0.00 |
| TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL) | 10,880,715 | 11,162,006 | 11,222,576 | 10,442,718 | -719,288 | -6.44 |
| IHL AGRICULTURAL UNITS | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG | | | | | | |
| ASU - AGRICULTURAL PROGRAMS | 5,799,788 | 6,090,744 | 6,579,549 | 5,908,195 | -182,549 | -3.00 |
| MSU - AG & FORESTRY EXPERIMENT STATION | 21,484,777 | 22,617,295 | 24,519,925 | 22,617,295 | 0 | 0.00 |
| MSU - COOPERATIVE EXTENSION SERVICE | 28,164,145 | 29,621,115 | 32,062,824 | 29,621,115 | 0 | 0.00 |
| MSU - FOREST & WILDLIFE RESEARCH CENTER | 5,469,865 | 6,018,509 | 6,520,230 | 6,018,509 | 0 | 0.00 |
| MSU - VETERINARY MEDICINE, COLLEGE OF | 16,738,349 | 17,602,912 | 19,055,379 | 17,602,912 | 0 | 0.00 |
| TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL) | 77,656,924 | 81,950,575 | 88,737,907 | 81,768,026 | -182,549 | -0.22 |
| ECONOMIC AND COMMUNITY DEV UNITS | | | | | | |
| MISSISSIPPI DEVELOPMENT AUTHORITY | | | | | | |
| INNOVATE MISSISSIPPI (SEE STMT IV/V) | 0 | 0 | 1,500,000 | 0 | 0 | 0.00 |
| TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL) | 21,507,826 | 23,042,081 | 29,765,783 | 20,363,420 | -2,678,661 | -11.63 |
| TOTAL AGRICULTURE AND ECONOMIC DEV | 110,045,465 | 116,154,662 | 129,726,266 | 112,574,164 | -3,580,498 | -3.08 |

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2015
BUDGET REQUESTS FOR FISCAL YEAR 2016
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|--|--------------------|--------------------|----------------------|---------------------|--|--------------|
| CONSERVATION | | | | | | |
| ARCHIVES & HISTORY, DEPARTMENT OF | 8,992,679 | 9,906,190 | 10,856,955 | 9,239,547 | -666,643 | -6.73 |
| STATEWIDE ORAL HISTORY PROJECT | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.00 |
| ENVIRONMENTAL QUALITY, DEPARTMENT OF | 10,228,415 | 11,780,405 | 14,330,405 | 11,541,634 | -238,771 | -2.03 |
| FORESTRY COMMISSION | 17,847,780 | 19,071,100 | 24,033,620 | 18,472,974 | -598,126 | -3.14 |
| GRAND GULF MILITARY MONUMENT COMMISSION | 241,750 | 210,092 | 250,000 | 210,092 | 0 | 0.00 |
| MARINE RESOURCES, DEPARTMENT OF | 1,097,633 | 1,126,856 | 1,126,856 | 1,126,856 | 0 | 0.00 |
| MISSISSIPPI RIVER PARKWAY COMMISSION | 21,854 | 21,855 | 27,880 | 21,855 | 0 | 0.00 |
| PEARL RIVER BASIN DEV (SEE STMT IV/V) | 0 | 200,000 | 200,000 | 200,000 | 0 | 0.00 |
| SOIL & WATER CONSERVATION COMMISSION | 779,349 | 779,349 | 948,068 | 749,349 | -30,000 | -3.85 |
| TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 0.00 |
| WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 8,710,051 | 8,890,505 | 15,106,643 | 8,261,530 | -628,975 | -7.07 |
| TOTAL CONSERVATION | 48,169,511 | 52,236,352 | 67,130,427 | 50,073,837 | -2,162,515 | -4.14 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| SUPPORT | 143,180,329 | 145,893,086 | 145,764,771 | 145,764,771 | -128,315 | -0.09 |
| MEDICAL SERVICES | 63,463,906 | 67,008,995 | 70,344,682 | 70,344,682 | 3,335,687 | 4.98 |
| PAROLE BOARD | 733,217 | 750,194 | 750,194 | 750,194 | 0 | 0.00 |
| PRIVATE PRISONS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 | 5,844,791 | 8.23 |
| REGIONAL FACILITIES | 45,208,829 | 46,336,749 | 47,849,280 | 47,849,280 | 1,512,531 | 3.26 |
| REIMBURSEMENT - LOCAL CONFINEMENT | 12,504,581 | 15,063,368 | 15,063,368 | 15,063,368 | 0 | 0.00 |
| TOTAL CORRECTIONS | 334,615,269 | 346,063,329 | 356,628,023 | 356,628,023 | 10,564,694 | 3.05 |
| SOCIAL WELFARE | | | | | | |
| GOVERNOR'S OFFICE - MEDICAID DIVISION | 571,549,188 | 820,447,356 | 950,317,976 | 819,910,037 | -537,319 | -0.07 |
| HUMAN SERVICES, DEPARTMENT OF - CONS | 144,771,847 | 149,145,151 | 161,463,646 | 147,203,254 | -1,941,897 | -1.30 |
| REHABILITATION SERVICES, DEPT OF - CONS | 21,558,705 | 22,037,453 | 28,336,275 | 22,150,975 | 113,522 | 0.52 |
| TOTAL SOCIAL WELFARE | 737,879,740 | 991,629,960 | 1,140,117,897 | 989,264,266 | -2,365,694 | -0.24 |
| MULTI, POLICE AND VETS' AFFAIRS | | | | | | |
| EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | | | | | | |
| DISASTER RELIEF - CONSOLIDATED | 663,780 | 663,780 | 663,780 | 663,780 | 0 | 0.00 |
| MILITARY DEPARTMENT - CONSOLIDATED | 7,452,695 | 8,254,470 | 9,760,930 | 8,189,805 | -64,665 | -0.78 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| CRIME LAB | 6,445,703 | 7,025,788 | 9,730,923 | 6,919,605 | -106,183 | -1.51 |
| CRIME LAB - STATE MEDICAL EXAMINER | 547,514 | 785,198 | 920,791 | 761,967 | -23,231 | -2.96 |
| HIGHWAY SAFETY PATROL, DIVISION OF | 50,008,581 | 54,849,687 | 59,734,511 | 56,830,647 | 1,980,960 | 3.61 |
| HOMELAND SECURITY, OFFICE OF | 97,865 | 97,907 | 97,907 | 97,907 | 0 | 0.00 |
| JUVENILE FACILITY MONITORING UNIT | 75,427 | 75,427 | 75,427 | 70,516 | -4,911 | -6.51 |
| LAW ENFORCE OFFICERS' TRNG ACADEMY | 338,868 | 340,159 | 429,627 | 331,582 | -8,577 | -2.52 |
| NARCOTICS, BUREAU OF | 10,406,691 | 12,488,110 | 13,928,326 | 12,169,164 | -318,946 | -2.55 |
| PUBLIC SAFETY PLANNING, OFFICE OF | 223,267 | 223,267 | 931,778 | 223,267 | 0 | 0.00 |
| SUPPORT SERVICES, DIVISION OF | 2,412,688 | 2,521,743 | 3,381,633 | 2,521,743 | 0 | 0.00 |

STATEMENT III
GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2015
BUDGET REQUESTS FOR FISCAL YEAR 2016
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|----------------------|----------------------|----------------------|----------------------|--|---------------|
| VETERANS' AFFAIRS BOARD | 6,214,916 | 6,260,639 | 6,380,639 | 6,260,639 | 0 | 0.00 |
| TOTAL MLTY, POLICE AND VETS' AFFAIRS | 88,757,472 | 97,459,552 | 111,290,000 | 98,913,999 | 1,454,447 | 1.49 |
| | | | | | | |
| LOCAL ASSISTANCE | | | | | | |
| REVENUE DEPT - HOMESTEAD EXEMP REIMB | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 | 0 | 0.00 |
| TOTAL LOCAL ASSISTANCE | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 | 0 | 0.00 |
| | | | | | | |
| MISCELLANEOUS | | | | | | |
| ARTS COMMISSION | 1,336,629 | 1,379,629 | 1,704,038 | 1,310,053 | -69,576 | -5.04 |
| FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ | 0 | 0 | 18,041,164 | 0 | 0 | 0.00 |
| ITS - WIRELESS COMM COM (SEE STMT IV) | 0 | 8,000,000 | 12,160,028 | 10,166,372 | 2,166,372 | 27.08 |
| SEC OF ST - VOTER ID LITIGAT (SEE IV/V) | 224,666 | 0 | 0 | 0 | 0 | 0.00 |
| STATE AID ROAD CONST (SEE STMT IV/V) | 0 | 32,000,000 | 52,000,000 | 20,000,000 | -12,000,000 | -37.50 |
| TOTAL MISCELLANEOUS | 1,561,295 | 41,379,629 | 83,905,230 | 31,476,425 | -9,903,204 | -23.93 |
| | | | | | | |
| DEBT SERVICE | | | | | | |
| TREASURER'S OFFICE, STATE | | | | | | |
| BANK SERVICE CHARGE | 595,890 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0.00 |
| BONDS & INTEREST PAYMENT | 374,860,167 | 384,628,277 | 417,497,503 | 384,628,277 | 0 | 0.00 |
| TOTAL DEBT SERVICE | 375,456,057 | 385,628,277 | 418,497,503 | 385,628,277 | 0 | 0.00 |
| | | | | | | |
| TOTAL GENERAL FUND | 5,018,844,552 | 5,501,091,562 | 6,376,830,878 | 5,519,549,551 | 18,457,989 | 0.34 |

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2015
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2016

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|----------------------|----------------------|----------------------|----------------------|--|---------------|
| PART I GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| LEGISLATIVE OPERATIONS | 26,444,511 | 29,903,678 | 29,465,232 | 29,459,382 | -444,296 | -1.49 |
| TOTAL LEGISLATIVE | 26,444,511 | 29,903,678 | 29,465,232 | 29,459,382 | -444,296 | -1.49 |
| JUDICIARY AND JUSTICE | | | | | | |
| ATTORNEY GENERAL'S OFFICE | 32,665,859 | 39,001,157 | 38,001,157 | 32,455,657 | -6,545,500 | -16.78 |
| JUDGMENTS & SETTLEMENTS | 3,953,390 | 0 | 0 | 0 | 0 | 0.00 |
| CAP POST-CONVICT COUNSEL(SEE STMT III/V) | 0 | 0 | 909,618 | 0 | 0 | 0.00 |
| DISTRICT ATTORNEYS & STAFF | 20,046,111 | 23,100,891 | 24,568,640 | 24,496,454 | 1,395,563 | 6.04 |
| JUDICIAL PERFORMANCE COMMISSION | 513,984 | 516,605 | 598,256 | 484,665 | -31,940 | -6.18 |
| STATE PUBLIC DEFENDER (SEE STMT III/V) | 0 | 0 | 873,609 | 0 | 0 | 0.00 |
| SUPREME COURT | | | | | | |
| SUPREME COURT SERVICES, OFFICE OF | 7,253,028 | 7,266,019 | 8,749,106 | 7,199,384 | -66,635 | -0.92 |
| ADMINISTRATIVE OFFICE OF COURTS | 22,868,566 | 34,885,208 | 33,657,698 | 33,355,946 | -1,529,262 | -4.38 |
| COURT OF APPEALS | 5,830,404 | 6,063,132 | 6,579,348 | 6,170,481 | 107,349 | 1.77 |
| TRIAL JUDGES | 24,619,382 | 27,195,343 | 27,401,359 | 27,401,359 | 206,016 | 0.76 |
| TOTAL JUDICIARY AND JUSTICE | 117,750,724 | 138,028,355 | 141,338,791 | 131,563,946 | -6,464,409 | -4.68 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| ETHICS COMMISSION | 621,886 | 669,136 | 669,136 | 668,799 | -337 | -0.05 |
| GOVERNOR'S OFFICE | | | | | | |
| GOVERNOR'S MANSION | 533,590 | 547,455 | 547,455 | 547,455 | 0 | 0.00 |
| GOVERNOR'S SUPPORT | 7,202,809 | 2,506,759 | 2,506,759 | 2,506,759 | 0 | 0.00 |
| TOTAL EXECUTIVE AND ADMINISTRATIVE | 8,358,285 | 3,723,350 | 3,723,350 | 3,723,013 | -337 | -0.01 |
| FISCAL AFFAIRS | | | | | | |
| AUDIT, DEPARTMENT OF | 11,328,735 | 12,280,116 | 13,465,063 | 11,562,562 | -717,554 | -5.84 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF | 75,434,007 | 73,325,246 | 54,631,195 | 50,834,854 | -22,490,392 | -30.67 |
| R&R - MARCH HAIL STORM | 37,389 | 1,962,611 | 0 | 0 | -1,962,611 | -100.00 |
| STATE PROPERTY INSURANCE | 7,359,258 | 1,164,166 | 14,529,552 | 0 | -1,164,166 | -100.00 |
| STATUS OF WOMEN, COMMISSION ON THE | 45,269 | 68,204 | 150,594 | 69,835 | 1,631 | 2.39 |
| REVENUE, MISSISSIPPI DEPARTMENT OF | 59,097,540 | 67,454,697 | 99,128,484 | 62,275,742 | -5,178,955 | -7.68 |
| TAX APPEALS, BOARD OF | 518,001 | 523,066 | 592,750 | 511,621 | -11,445 | -2.19 |
| TOTAL FISCAL AFFAIRS | 153,820,199 | 156,778,106 | 182,497,638 | 125,254,614 | -31,523,492 | -20.11 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| GENERAL EDUCATION PROGRAMS | 786,559,431 | 992,844,658 | 1,050,975,270 | 989,197,341 | -3,647,317 | -0.37 |
| CHICKASAW INTEREST | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 | -4,488,436 | -21.60 |
| MISSISSIPPI ADEQUATE EDUCATION PRG | 2,119,098,054 | 2,204,674,610 | 2,516,356,110 | 2,236,789,226 | 32,114,616 | 1.46 |
| SCHOOLS FOR THE BLIND & DEAF | 11,514,121 | 11,877,866 | 13,877,866 | 10,302,692 | -1,575,174 | -13.26 |
| VOCATIONAL & TECHNICAL EDUCATION | 89,863,858 | 93,992,177 | 97,156,712 | 93,992,177 | 0 | 0.00 |
| EDUCATIONAL TELEVISION AUTHORITY | 10,595,438 | 12,033,872 | 12,033,872 | 11,668,883 | -364,989 | -3.03 |
| LIBRARY COMMISSION | 13,814,653 | 14,027,216 | 15,913,216 | 13,839,690 | -187,526 | -1.34 |
| TOTAL PUBLIC EDUCATION | 3,048,053,607 | 3,350,227,289 | 3,722,601,500 | 3,372,078,463 | 21,851,174 | 0.65 |

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2015
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2016

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|----------------------|----------------------|----------------------|----------------------|--|---------------|
| HIGHER EDUCATION | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING | | | | | | |
| UNIVERSITIES - GENERAL SUPPORT - CONS | 1,038,413,063 | 1,117,449,984 | 1,159,971,078 | 1,098,343,041 | -19,106,943 | -1.71 |
| UNIVERSITIES - SUBSIDIARY PRGS - CONS | 74,570,917 | 88,711,506 | 94,721,718 | 84,498,225 | -4,213,281 | -4.75 |
| STUDENT FINANCIAL AID | 37,510,048 | 42,110,077 | 47,560,232 | 39,959,419 | -2,150,658 | -5.11 |
| UM - UNIVERSITY MEDICAL CENTER - CONS | 1,570,552,651 | 1,573,354,055 | 1,589,752,651 | 1,564,479,110 | -8,874,945 | -0.56 |
| COMMUNITY & JUNIOR COLLEGES | | | | | | |
| BOARD | 63,794,214 | 84,920,035 | 85,148,443 | 84,410,963 | -509,072 | -0.60 |
| SUPPORT | 587,345,215 | 606,802,865 | 685,335,829 | 597,424,783 | -9,378,082 | -1.55 |
| TOTAL HIGHER EDUCATION | 3,372,186,108 | 3,513,348,522 | 3,662,489,951 | 3,469,115,541 | -44,232,981 | -1.26 |
| PUBLIC HEALTH | | | | | | |
| HEALTH, STATE DEPARTMENT OF | | | | | | |
| HEALTH INFORMATION NETWORK, MISSISSIPPI | 2,934,691 | 6,158,606 | 6,158,606 | 6,104,734 | -53,872 | -0.87 |
| LOC GOVTS/RURAL WATER (SEE STMT III/V) | 0 | 1,000,000 | 1,800,000 | 0 | -1,000,000 | 0.00 |
| TOTAL PUBLIC HEALTH | 310,552,071 | 372,734,415 | 395,663,921 | 345,671,465 | -27,062,950 | -7.26 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| MENTAL HEALTH, DEPARTMENT OF - CONS | | | | | | |
| | 582,516,186 | 596,840,247 | 617,742,009 | 586,172,771 | -10,667,476 | -1.79 |
| TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 582,516,186 | 596,840,247 | 617,742,009 | 586,172,771 | -10,667,476 | -1.79 |
| AGRICULTURE AND ECONOMIC DEV | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | |
| AGRICULTURE & COMMERCE DEPT - SUPPORT | 13,666,776 | 16,655,118 | 16,655,118 | 14,734,108 | -1,921,010 | -11.53 |
| ANIMAL HEALTH, BOARD OF | 1,831,585 | 1,997,497 | 2,011,922 | 1,868,024 | -129,473 | -6.48 |
| FAIR COMMISSION - COUNTY LIVESTOCK SHOWS | 236,375 | 288,762 | 288,762 | 288,762 | 0 | 0.00 |
| TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL) | 15,734,736 | 18,941,377 | 18,955,802 | 16,890,894 | -2,050,483 | -10.83 |
| IHL AGRICULTURAL UNITS | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG | | | | | | |
| ASU - AGRICULTURAL PROGRAMS | 5,819,110 | 6,110,066 | 6,598,871 | 5,927,517 | -182,549 | -2.99 |
| MSU - AG & FORESTRY EXPERIMENT STATION | 29,684,635 | 30,817,153 | 32,719,783 | 30,817,153 | 0 | 0.00 |
| MSU - COOPERATIVE EXTENSION SERVICE | 42,504,292 | 47,262,929 | 49,704,638 | 47,262,929 | 0 | 0.00 |
| MSU - FOREST & WILDLIFE RESEARCH CENTER | 6,881,385 | 7,182,692 | 7,684,413 | 7,182,692 | 0 | 0.00 |
| MSU - VETERINARY MEDICINE, COLLEGE OF | 35,637,985 | 34,121,632 | 35,574,099 | 34,121,632 | 0 | 0.00 |
| TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL) | 120,527,407 | 125,494,472 | 132,281,804 | 125,311,923 | -182,549 | -0.15 |
| ECONOMIC AND COMMUNITY DEV UNITS | | | | | | |
| MISSISSIPPI DEVELOPMENT AUTHORITY | | | | | | |
| INNOVATE MISSISSIPPI (SEE STMT III/V) | 0 | 0 | 1,500,000 | 0 | 0 | 0.00 |
| TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL) | 266,180,292 | 500,942,773 | 437,960,213 | 428,557,850 | -72,384,923 | -14.45 |
| TOTAL AGRICULTURE AND ECONOMIC DEV | 402,442,435 | 645,378,622 | 589,197,819 | 570,760,667 | -74,617,955 | -11.56 |

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2015
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2016

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|----------------------|----------------------|----------------------|----------------------|--|--------------|
| CONSERVATION | | | | | | |
| ARCHIVES & HISTORY, DEPARTMENT OF | 15,062,965 | 14,523,710 | 15,274,475 | 13,657,067 | -866,643 | -5.97 |
| STATEWIDE ORAL HISTORY PROJECT | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.00 |
| ENVIRONMENTAL QUALITY, DEPARTMENT OF | 159,102,272 | 261,628,404 | 264,178,404 | 255,212,685 | -6,415,719 | -2.45 |
| FORESTRY COMMISSION | 27,403,140 | 30,135,192 | 33,636,668 | 26,258,437 | -3,876,755 | -12.86 |
| GRAND GULF MILITARY MONUMENT COMMISSION | 369,532 | 335,474 | 368,878 | 328,970 | -6,504 | -1.94 |
| MARINE RESOURCES, DEPARTMENT OF | 20,237,567 | 10,734,777 | 10,734,777 | 9,953,301 | -781,476 | -7.28 |
| MISSISSIPPI RIVER PARKWAY COMMISSION | 21,854 | 21,855 | 27,880 | 21,855 | 0 | 0.00 |
| PAT HARRISON WATERWAY (SEE STMT V) | 377,500 | 0 | 0 | 0 | 0 | 0.00 |
| PEARL RIVER BASIN DEV (SEE STMT III/V) | 0 | 200,000 | 200,000 | 200,000 | 0 | 0.00 |
| SOIL & WATER CONSERVATION COMMISSION | 1,980,761 | 3,359,912 | 3,435,627 | 2,985,141 | -374,771 | -11.15 |
| TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 391,157 | 406,858 | 417,600 | 406,500 | -358 | -0.09 |
| WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 66,644,144 | 72,612,943 | 77,727,236 | 66,374,169 | -6,238,774 | -8.59 |
| TOTAL CONSERVATION | 291,640,892 | 394,009,125 | 406,051,545 | 375,448,125 | -18,561,000 | -4.71 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| SUPPORT | 172,744,703 | 176,714,061 | 176,402,839 | 165,921,811 | -10,792,250 | -6.11 |
| MEDICAL SERVICES | 68,814,730 | 67,995,358 | 70,587,225 | 70,587,225 | 2,591,867 | 3.81 |
| PAROLE BOARD | 733,217 | 750,194 | 750,194 | 750,194 | 0 | 0.00 |
| PRIVATE PRISONS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 | 5,844,791 | 8.23 |
| REGIONAL FACILITIES | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 | 0 | 0.00 |
| REIMBURSEMENT - LOCAL CONFINEMENT | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 | 0 | 0.00 |
| TOTAL CORRECTIONS | 374,993,114 | 379,383,198 | 387,508,634 | 377,027,606 | -2,355,592 | -0.62 |
| SOCIAL WELFARE | | | | | | |
| GOVERNOR'S OFFICE - MEDICAID DIVISION | 5,253,593,358 | 5,656,731,655 | 5,939,671,440 | 5,646,967,297 | -9,764,358 | -0.17 |
| HUMAN SERVICES, DEPARTMENT OF - CONS | 1,387,167,977 | 1,515,283,913 | 1,534,749,056 | 1,521,957,222 | 6,673,309 | 0.44 |
| REHABILITATION SERVICES, DEPT OF - CONS | 182,956,410 | 216,447,860 | 239,920,216 | 201,483,579 | -14,964,281 | -6.91 |
| TOTAL SOCIAL WELFARE | 6,823,717,745 | 7,388,463,428 | 7,714,340,712 | 7,370,408,098 | -18,055,330 | -0.24 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | | | | | | |
| DISASTER RELIEF - CONSOLIDATED | 23,752,497 | 32,925,017 | 34,305,368 | 31,300,093 | -1,624,924 | -4.94 |
| MILITARY DEPARTMENT - CONSOLIDATED | 141,334,908 | 452,758,219 | 452,758,219 | 452,758,219 | 0 | 0.00 |
| PUBLIC SAFETY, DEPARTMENT OF | 84,151,752 | 113,455,793 | 116,774,249 | 114,603,266 | 1,147,473 | 1.01 |
| CRIME LAB | 9,974,633 | 10,449,081 | 12,406,548 | 9,542,898 | -906,183 | -8.67 |
| CRIME LAB - STATE MEDICAL EXAMINER | 2,617,284 | 1,908,749 | 3,372,865 | 1,674,169 | -234,580 | -12.29 |
| HIGHWAY SAFETY PATROL, DIVISION OF | 105,397,375 | 97,120,441 | 113,359,447 | 86,245,825 | -10,874,616 | -11.20 |
| HOMELAND SECURITY, OFFICE OF | 31,015,455 | 11,291,693 | 31,305,359 | 11,306,230 | 14,537 | 0.13 |
| JUVENILE FACILITY MONITORING UNIT | 412,277 | 311,066 | 311,066 | 307,623 | -3,443 | -1.11 |
| LAW ENFORCE OFFICERS' TNG ACADEMY | 1,489,425 | 2,660,467 | 5,297,892 | 1,630,508 | -1,029,959 | -38.71 |
| NARCOTICS, BUREAU OF | 13,627,506 | 14,193,534 | 15,999,848 | 13,104,458 | -1,089,076 | -7.67 |
| PUBLIC SAFETY PLANNING, OFFICE OF | 23,848,586 | 27,456,168 | 28,748,353 | 26,726,131 | -730,037 | -2.66 |
| SUPPORT SERVICES, DIVISION OF | 8,913,294 | 7,207,963 | 7,852,886 | 6,386,213 | -821,750 | -11.40 |
| VETERANS' AFFAIRS BOARD | 36,458,891 | 40,978,753 | 40,964,761 | 40,544,761 | -433,992 | -1.06 |
| TOTAL MLTY, POLICE AND VETS' AFFAIRS | 482,993,883 | 812,716,944 | 863,456,861 | 796,130,394 | -16,586,550 | -2.04 |

STATEMENT IV
GENERAL FUND AGENCIES ESTIMATED EXPENDITURES
FROM ALL SOURCES FOR FISCAL YEAR 2015
AND TOTAL BUDGET REQUEST FOR FISCAL YEAR 2016

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|--|----------------|
| LOCAL ASSISTANCE | | | | | | |
| REVENUE DEPT - HOMESTEAD EXEMP REIMB | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 | 0 | 0.00 |
| TOTAL LOCAL ASSISTANCE | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 | 0 | 0.00 |
| MISCELLANEOUS | | | | | | |
| ARTS COMMISSION | 2,552,236 | 2,814,659 | 3,108,038 | 2,713,462 | -101,197 | -3.60 |
| FIN/ADMIN-ST EMPLOY HEALTH INS PREM ADJ | 0 | 0 | 21,796,136 | 0 | 0 | 0.00 |
| INFORMATION TECH SERVICES (SEE STMT V) | 0 | 0 | 7,500,000 | 0 | 0 | 0.00 |
| WIRELESS COMM COM (SEE STMT III) | 24,916,214 | 10,666,372 | 12,660,028 | 10,666,372 | 0 | 0.00 |
| SEC OF ST - VOTER ID LITIGAT (SEE III/V) | 224,666 | 0 | 0 | 0 | 0 | 0.00 |
| STATE AID ROAD CONST (SEE STMT III/V) | 13,045,368 | 58,954,632 | 52,000,000 | 20,000,000 | -38,954,632 | -37.50 |
| TOTAL MISCELLANEOUS | 40,738,484 | 72,435,663 | 97,064,202 | 33,379,834 | -39,055,829 | -53.92 |
| DEBT SERVICE | | | | | | |
| TREASURER'S OFFICE, STATE | | | | | | |
| BANK SERVICE CHARGE | 595,890 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 0.00 |
| BONDS & INTEREST PAYMENT | 446,443,618 | 456,609,410 | 474,720,556 | 474,720,556 | 18,111,146 | 3.97 |
| TOTAL DEBT SERVICE | 447,039,508 | 457,609,410 | 475,720,556 | 475,720,556 | 18,111,146 | 3.96 |
| CUR GEN FD APPROP (NON-RECURRING) | | | | | | |
| FIN & ADMIN - BLDG - CAPITAL PROJECTS | 0 | 10,500,000 | 25,000,000 | 0 | -10,500,000 | -100.00 |
| TOTAL CUR GEN FD APPROP (NON-RECURRING) | 0 | 10,500,000 | 25,000,000 | 0 | -10,500,000 | -100.00 |
| TOTAL ALL SOURCES | 16,564,357,033 | 18,406,534,993 | 19,401,012,721 | 18,146,369,116 | -260,165,877 | -1.41 |

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2015
BUDGET REQUESTS FOR FY 2016 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|--|----------------|-------------------|-------------------|---------------------|--|---------|
| PART II - SPECIAL FUND AGENCIES | | | | | | |
| AGRICULTURE & COMMERCE, DEPARTMENT OF | | | | | | |
| BEAVER CONTROL PROGRAM | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 | 0 | 0.00 |
| EGG MARKETING BOARD | 65,164 | 74,805 | 74,805 | 74,805 | 0 | 0.00 |
| ARCHITECTURE, BOARD OF | 347,126 | 382,032 | 376,632 | 364,469 | -17,563 | -4.60 |
| ATHLETIC COMMISSION | 102,415 | 218,089 | 205,201 | 167,201 | -50,888 | -23.33 |
| AUCTIONEERS COMMISSION | 123,773 | 123,838 | 124,838 | 123,838 | 0 | 0.00 |
| BANKING & CONSUMER FINANCE, DEPT OF | 7,489,704 | 8,186,726 | 8,861,564 | 7,871,369 | -315,357 | -3.85 |
| BARBER EXAMINERS, BOARD OF | 256,317 | 310,213 | 310,213 | 310,290 | 77 | 0.02 |
| CAP POST-CONVICT CNSL (SEE STMT III/IV) | 1,319,210 | 1,310,293 | 859,879 | 859,879 | -450,414 | -34.38 |
| CHIROPRACTIC EXAMINERS, BOARD OF | 60,157 | 64,118 | 77,570 | 68,233 | 4,115 | 6.42 |
| COAST COLISEUM COMMISSION, MISSISSIPPI | 5,013,544 | 6,366,967 | 6,268,311 | 5,884,887 | -482,080 | -7.57 |
| CORRECTIONS - FARMING OPERATIONS | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 | -153,294 | -5.13 |
| COSMETOLOGY, BOARD OF | 791,362 | 843,811 | 874,103 | 733,367 | -110,444 | -13.09 |
| DENTAL EXAMINERS, BOARD OF | 738,545 | 746,106 | 835,862 | 746,106 | 0 | 0.00 |
| EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF | 83,704,832 | 232,937,004 | 208,358,977 | 191,421,453 | -41,515,551 | -17.82 |
| ENGINEERS & LAND SURVEYORS, BOARD OF | 505,878 | 535,388 | 557,126 | 538,413 | 3,025 | 0.57 |
| FAIR & COLISEUM COMMISSION - SUPPORT | 4,251,383 | 4,529,263 | 4,529,263 | 4,491,493 | -37,770 | -0.83 |
| DIXIE NATIONAL LIVESTOCK SHOW | 400,610 | 954,150 | 954,150 | 954,150 | 0 | 0.00 |
| FINANCE & ADMIN - TORT CLAIMS BOARD | 3,548,973 | 9,122,430 | 9,122,430 | 9,104,951 | -17,479 | -0.19 |
| FORESTERS, BOARD OF REGISTRATION FOR | 28,252 | 39,130 | 39,130 | 39,130 | 0 | 0.00 |
| FUNERAL SERVICES, BOARD OF | 272,246 | 289,223 | 292,064 | 272,963 | -16,260 | -5.62 |
| GAMING COMMISSION | 9,618,233 | 10,206,550 | 10,754,566 | 10,185,835 | -20,715 | -0.20 |
| GEOLOGISTS, BOARD OF REGISTERED PROFESS | 131,800 | 148,319 | 151,144 | 142,873 | -5,446 | -3.67 |
| GULFPORT, STATE PORT AUTHORITY AT | 56,883,538 | 265,085,189 | 184,174,394 | 170,642,489 | -94,442,700 | -35.63 |
| HEALTH, STATE DEPARTMENT OF | | | | | | |
| BURN CARE FUND, MISSISSIPPI | 100,016 | 3,000,000 | 3,000,000 | 3,000,000 | 0 | 0.00 |
| LOC GOVTS/RURAL WATER (SEE STMT III/IV) | 15,764,989 | 51,000,000 | 52,000,000 | 52,000,000 | 1,000,000 | 1.96 |
| INFORMATION TECH SERVICES (SEE STMT IV) | 43,623,912 | 40,949,736 | 42,290,211 | 40,525,483 | -424,253 | -1.04 |
| INSURANCE, DEPARTMENT OF | 25,442,330 | 31,469,728 | 14,573,175 | 12,896,414 | -18,573,314 | -59.02 |
| RURAL FIRE TRUCK ACQ ASSIST PRG | 264,377 | 3,140,732 | 2,130,000 | 0 | -3,140,732 | -100.00 |
| MARINE RESOURCES - TIDELANDS PROJECTS | 6,889,180 | 9,787,443 | 9,787,443 | 9,787,443 | 0 | 0.00 |
| MASSAGE THERAPY, BOARD OF | 179,547 | 219,000 | 219,000 | 219,000 | 0 | 0.00 |
| MEDICAL LICENSURE, BOARD OF | 2,058,513 | 2,282,133 | 2,434,756 | 2,112,687 | -169,446 | -7.42 |

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2015
BUDGET REQUESTS FOR FY 2016 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 | 2015 | 2016 | 2016 | INCREASE OR (DECREASE) | |
|--|------------|------------|------------|-------------|------------------------|---------|
| | ACTUAL | ESTIMATED | REQUESTED | RECOMMENDED | AMOUNT | PERCENT |
| MDA - INNOVATE MS (SEE STMT III/IV) | 2,801,023 | 2,803,678 | 1,471,440 | 0 | -2,803,678 | -100.00 |
| MOTOR VEHICLE COMMISSION | 318,466 | 340,416 | 359,401 | 334,926 | -5,490 | -1.61 |
| NURSING, BOARD OF | 2,592,154 | 3,301,752 | 3,405,035 | 2,893,570 | -408,182 | -12.36 |
| NURSING HOME ADMINISTRATORS, BOARD OF | 165,477 | 206,658 | 220,063 | 200,006 | -6,652 | -3.22 |
| OIL & GAS BOARD | 2,309,706 | 2,524,756 | 2,524,756 | 2,306,495 | -218,261 | -8.64 |
| OPTOMETRY, BOARD OF | 100,511 | 113,673 | 113,673 | 113,673 | 0 | 0.00 |
| PAT HARRISON WATERWAY (SEE STMT IV) | 4,827,869 | 7,210,656 | 7,210,656 | 6,807,791 | -402,865 | -5.59 |
| PEARL RIVER BASIN DEV (SEE STMT III/IV) | 746,525 | 906,091 | 906,091 | 874,741 | -31,350 | -3.46 |
| PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 12,822,276 | 18,209,440 | 18,209,440 | 17,327,176 | -882,264 | -4.85 |
| PERSONNEL BOARD | 5,229,753 | 5,402,111 | 5,550,038 | 5,252,256 | -149,855 | -2.77 |
| PHARMACY, BOARD OF | 2,173,219 | 2,141,193 | 2,325,644 | 1,989,302 | -151,891 | -7.09 |
| PHYSICAL THERAPY, BOARD OF | 249,542 | 295,034 | 295,034 | 290,545 | -4,489 | -1.52 |
| PROFESSIONAL COUNSELORS LICENSING BOARD | 157,393 | 185,192 | 165,795 | 80,000 | -105,192 | -56.80 |
| PSYCHOLOGY, BOARD OF | 118,016 | 124,668 | 124,668 | 124,668 | 0 | 0.00 |
| PUBLIC ACCOUNTANCY, BOARD OF | 554,948 | 642,886 | 632,465 | 632,465 | -10,421 | -1.62 |
| PUBLIC CONTRACTORS, BOARD OF | 2,236,986 | 2,311,038 | 2,438,236 | 2,299,803 | -11,235 | -0.49 |
| PUBLIC EMPLOYEES' RETIREMENT SYSTEM | | | | | | |
| ADMINISTRATION & BUILDING | 13,038,652 | 14,140,794 | 16,240,921 | 13,635,560 | -505,234 | -3.57 |
| COMPUTER PROJECT | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 | -2,550,000 | -30.36 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| COUNCIL ON AGING | 308,124 | 440,578 | 457,856 | 379,823 | -60,755 | -13.79 |
| COUNTY JAIL OFFICER STDS/TNG, BOARD ON | 563,188 | 363,680 | 438,680 | 364,892 | 1,212 | 0.33 |
| EMERGENCY TELECOMMUNICATIONS BOARD | 1,643,276 | 530,416 | 547,166 | 532,843 | 2,427 | 0.46 |
| LAW ENFORCEMENT OFFICERS' STDS/TNG | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 | -50,444 | -2.09 |
| PUBLIC SERVICE COMMISSION | 5,428,008 | 5,884,233 | 5,884,233 | 5,384,740 | -499,493 | -8.49 |
| NO-CALL TELEPHONE SOLICITATION | 158,090 | 200,000 | 200,000 | 200,000 | 0 | 0.00 |
| PUBLIC UTILITIES STAFF | 2,214,970 | 2,464,413 | 2,493,603 | 2,358,166 | -106,247 | -4.31 |
| REAL ESTATE COMMISSION | 1,358,870 | 1,497,792 | 1,572,743 | 1,451,412 | -46,380 | -3.10 |
| APPRAISER LICENSING & CERTIFICATION BD | 288,364 | 409,756 | 434,570 | 399,970 | -9,786 | -2.39 |
| REVENUE DEPT - LICENSE TAG COMMISSION | 3,150,789 | 2,739,400 | 2,961,632 | 2,609,776 | -129,624 | -4.73 |
| SECRETARY OF STATE | 16,400,428 | 17,091,774 | 16,541,340 | 15,975,577 | -1,116,197 | -6.53 |
| VOTER ID LITIGATION (SEE III/IV) | 460 | 395,000 | 100,000 | 100,000 | -295,000 | -74.68 |
| SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR | 239,109 | 268,343 | 270,685 | 263,780 | -4,563 | -1.70 |
| STATE FIRE ACADEMY | 5,226,999 | 5,733,451 | 5,733,451 | 5,587,824 | -145,627 | -2.54 |

STATEMENT V
SPECIAL FUND AGENCIES/TRANSPORTATION DEPARTMENT
ESTIMATED EXPENDITURES FY 2015
BUDGET REQUESTS FOR FY 2016 AND
LEGISLATIVE BUDGET OFFICE RECOMMENDATIONS

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR (DECREASE) AMOUNT PERCENT | |
|---|----------------------|----------------------|----------------------|----------------------|--|----------------|
| STATE PUBLIC DEFENDER (SEE STMT III/IV) | 3,207,164 | 3,785,617 | 2,954,113 | 3,009,408 | -776,209 | -20.50 |
| SUPREME COURT | | | | | | |
| BAR ADMISSIONS, BOARD OF | 360,934 | 402,586 | 402,586 | 401,671 | -915 | -0.23 |
| CONTINUING LEGAL EDUCATION | 145,317 | 138,651 | 183,386 | 139,301 | 650 | 0.47 |
| TOMBIGBEE RIVER VALLEY WATER MGMT DIST | 1,625,657 | 8,866,787 | 8,412,976 | 8,167,539 | -699,248 | -7.89 |
| TREASURER'S OFFICE, STATE | 4,879,615 | 5,358,051 | 5,483,846 | 5,078,244 | -279,807 | -5.22 |
| INVESTING FUNDS | 117,076 | 150,000 | 150,000 | 150,000 | 0 | 0.00 |
| MPACT TRUST FUND - TUITION PAYMENTS | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 | 0 | 0.00 |
| VETERANS' HOME PURCHASE BOARD | 29,286,589 | 47,537,359 | 47,669,739 | 47,446,772 | -90,587 | -0.19 |
| VETERINARY MEDICINE, BOARD OF | 189,691 | 188,535 | 200,295 | 188,535 | 0 | 0.00 |
| WORKERS' COMPENSATION COMMISSION | 5,649,448 | 5,987,915 | 6,160,980 | 5,841,574 | -146,341 | -2.44 |
| YELLOW CREEK STATE INLAND PORT AUTHORITY | 1,534,094 | 6,186,684 | 7,394,184 | 6,186,684 | 0 | 0.00 |
| TOTAL PART II - SPECIAL FUND AGENCIES | 435,688,349 | 906,697,959 | 790,500,720 | 735,061,477 | -171,636,482 | -18.93 |
| PART III - TRANSPORTATION DEPT | | | | | | |
| TRANSPORTATION, MISSISSIPPI DEPT OF | 1,163,476,167 | 927,434,559 | 975,000,000 | 919,224,822 | -8,209,737 | -0.89 |
| STATE AID ROAD CONST (SEE STMT III/IV) | 130,908,791 | 154,858,698 | 154,977,225 | 154,689,052 | -169,646 | -0.11 |
| TOTAL PART III - TRANSPORTATION DEPARTMENT | 1,294,384,958 | 1,082,293,257 | 1,129,977,225 | 1,073,913,874 | -8,379,383 | -0.77 |
| SPECIAL FD APPROP (NON-RECURRING) | | | | | | |
| FIN & ADMIN - BLDG - DISCRETIONARY R&R | 11,753,486 | 18,333,961 | 0 | 0 | -18,333,961 | -100.00 |
| TOTAL SPECIAL FD APPROP (NON-RECURRING) | 11,753,486 | 18,333,961 | 0 | 0 | -18,333,961 | -100.00 |
| GRAND TOTAL STATEMENT V | 1,741,826,793 | 2,007,325,177 | 1,920,477,945 | 1,808,975,351 | -198,349,826 | -9.88 |

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2016

| | SPECIAL FUNDS | | | | TOTAL SPECIAL FUNDS | TOTAL STATE BUDGET |
|---|----------------------|--------------------------------|--------------------|------------------------|------------------------|-----------------------|
| | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER SPECIAL FUNDS | | |
| PART I GENERAL FUND AGENCIES | | | | | | |
| LEGISLATIVE | | | | | | |
| LEGISLATIVE OPERATIONS | 29,449,382 | 0 | 0 | 10,000 | 10,000 | 29,459,382 |
| TOTAL LEGISLATIVE | 29,449,382 | 0 | 0 | 10,000 | 10,000 | 29,459,382 |
| JUDICIARY AND JUSTICE | | | | | | |
| ATTORNEY GENERAL'S OFFICE | 8,604,654 | 0 | 4,527,183 | 19,323,820 | 23,851,003 | 32,455,657 |
| DISTRICT ATTORNEYS & STAFF | 19,771,040 | 0 | 0 | 4,725,414 | 4,725,414 | 24,496,454 |
| JUDICIAL PERFORMANCE COMMISSION | 339,665 | 0 | 0 | 145,000 | 145,000 | 484,665 |
| SUPREME COURT | | | | | | |
| SUPREME COURT SERVICES, OFFICE OF | 6,618,483 | 0 | 0 | 580,901 | 580,901 | 7,199,384 |
| ADMINISTRATIVE OFFICE OF COURTS | 7,463,438 | 0 | 0 | 25,892,508 | 25,892,508 | 33,355,946 |
| COURT OF APPEALS | 5,630,966 | 0 | 0 | 539,515 | 539,515 | 6,170,481 |
| TRIAL JUDGES | 23,635,339 | 0 | 0 | 3,766,020 | 3,766,020 | 27,401,359 |
| TOTAL JUDICIARY AND JUSTICE | 72,063,585 | 0 | 4,527,183 | 54,973,178 | 59,500,361 | 131,563,946 |
| EXECUTIVE AND ADMINISTRATIVE | | | | | | |
| ETHICS COMMISSION | 668,799 | 0 | 0 | 0 | 0 | 668,799 |
| GOVERNOR'S OFFICE | | | | | | |
| GOVERNOR'S MANSION | 547,455 | 0 | 0 | 0 | 0 | 547,455 |
| GOVERNOR'S SUPPORT | 1,907,757 | 0 | 599,002 | 0 | 599,002 | 2,506,759 |
| TOTAL EXECUTIVE AND ADMINISTRATIVE | 3,124,011 | 0 | 599,002 | 0 | 599,002 | 3,723,013 |
| FISCAL AFFAIRS | | | | | | |
| AUDIT, DEPARTMENT OF | 5,642,664 | 0 | 0 | 5,919,898 | 5,919,898 | 11,562,562 |
| FINANCE & ADMINISTRATION, DEPARTMENT OF | 11,117,008 | 0 | 0 | 39,717,846 | 39,717,846 | 50,834,854 |
| STATUS OF WOMEN, COMMISSION ON THE | 40,451 | 0 | 0 | 29,384 | 29,384 | 69,835 |
| REVENUE, MISSISSIPPI DEPARTMENT OF | 46,228,961 | 0 | 0 | 16,046,781 | 16,046,781 | 62,275,742 |
| TAX APPEALS, BOARD OF | 511,621 | 0 | 0 | 0 | 0 | 511,621 |
| TOTAL FISCAL AFFAIRS | 63,540,705 | 0 | 0 | 61,713,909 | 61,713,909 | 125,254,614 |
| PUBLIC EDUCATION | | | | | | |
| EDUCATION, DEPARTMENT OF | | | | | | |
| GENERAL EDUCATION PROGRAMS | 123,688,446 | 48,110,885 | 783,050,495 | 34,347,515 | 865,508,895 | 989,197,341 |
| CHICKASAW INTEREST | 16,288,454 | 0 | 0 | 0 | 0 | 16,288,454 |
| MISSISSIPPI ADEQUATE EDUCATION PRG | 1,952,206,320 | 214,582,906 | 0 | 70,000,000 | 284,582,906 | 2,236,789,226 |
| SCHOOLS FOR THE BLIND & DEAF | 8,375,274 | 1,207,037 | 720,381 | 0 | 1,927,418 | 10,302,692 |
| VOCATIONAL & TECHNICAL EDUCATION | 73,029,223 | 4,937,258 | 16,025,696 | 0 | 20,962,954 | 93,992,177 |
| EDUCATIONAL TELEVISION AUTHORITY | 5,492,843 | 2,118,966 | 0 | 4,057,074 | 6,176,040 | 11,668,883 |
| LIBRARY COMMISSION | 11,367,958 | 493,847 | 1,569,574 | 408,311 | 2,471,732 | 13,839,690 |
| TOTAL PUBLIC EDUCATION | 2,190,448,518 | 271,450,899 | 801,366,146 | 108,812,900 | 1,181,629,945 | 3,372,078,463 |
| HIGHER EDUCATION | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING | | | | | | |
| UNIVERSITIES - GENERAL SUPPORT - CONS | 336,419,564 | 53,887,898 | 65,000 | 707,970,579 | 761,923,477 | 1,098,343,041 |
| UNIVERSITIES - SUBSIDIARY PRGS - CONS | 25,994,032 | 830,742 | 29,985,776 | 27,687,675 | 58,504,193 | 84,498,225 |
| STUDENT FINANCIAL AID | 37,855,077 | 0 | 0 | 2,104,342 | 2,104,342 | 39,959,419 |
| UM - UNIVERSITY MEDICAL CENTER - CONS | 178,486,023 | 9,268,460 | 148,150,000 | 1,228,574,627 | 1,385,993,087 | 1,564,479,110 |
| COMMUNITY & JUNIOR COLLEGES | | | | | | |
| BOARD | 6,964,465 | 256,000 | 7,907,100 | 69,283,398 | 77,446,498 | 84,410,963 |
| SUPPORT | 204,783,911 | 42,449,344 | 29,723,220 | 320,468,308 | 392,640,872 | 597,424,783 |
| TOTAL HIGHER EDUCATION | 790,503,072 | 106,692,444 | 215,831,096 | 2,356,088,929 | 2,678,612,469 | 3,469,115,541 |

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2016

| | SPECIAL FUNDS | | | | TOTAL SPECIAL FUNDS | TOTAL STATE BUDGET |
|---|--------------------|--------------------------------|--------------------|------------------------|------------------------|-----------------------|
| | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER SPECIAL FUNDS | | |
| PUBLIC HEALTH | | | | | | |
| HEALTH, STATE DEPARTMENT OF | 35,238,160 | 27,158,337 | 173,536,843 | 103,633,391 | 304,328,571 | 339,566,731 |
| HEALTH INFORMATION NETWORK | 700,000 | 0 | 246,128 | 5,158,606 | 5,404,734 | 6,104,734 |
| TOTAL PUBLIC HEALTH | 35,938,160 | 27,158,337 | 173,782,971 | 108,791,997 | 309,733,305 | 345,671,465 |
| HOSPITALS AND HOSPITAL SCHOOLS | | | | | | |
| MENTAL HEALTH, DEPARTMENT OF - CONS | 225,468,486 | 18,951,886 | 24,105,097 | 317,647,302 | 360,704,285 | 586,172,771 |
| TOTAL HOSPITALS AND HOSPITAL SCHOOLS | 225,468,486 | 18,951,886 | 24,105,097 | 317,647,302 | 360,704,285 | 586,172,771 |
| AGRICULTURE AND ECONOMIC DEV | | | | | | |
| AGRICULTURE AND COMMERCE UNITS | | | | | | |
| AGRICULTURE & COMMERCE DEPT - SUPPORT | 8,941,756 | 0 | 2,115,635 | 3,676,717 | 5,792,352 | 14,734,108 |
| ANIMAL HEALTH, BOARD OF | 1,232,200 | 0 | 535,824 | 100,000 | 635,824 | 1,868,024 |
| FAIR COMMISSION - COUNTY LIVESTOCK SHOWS | 268,762 | 0 | 0 | 20,000 | 20,000 | 288,762 |
| TOTAL AGRIC AND COMMERCE UNITS (SUBTOTAL) | 10,442,718 | 0 | 2,651,459 | 3,796,717 | 6,448,176 | 16,890,894 |
| IHL AGRICULTURAL UNITS | | | | | | |
| INSTITUTIONS OF HIGHER LEARNING - AG PRG | | | | | | |
| ASU - AGRICULTURAL PROGRAMS | 5,908,195 | 19,322 | 0 | 0 | 19,322 | 5,927,517 |
| MSU - AG & FORESTRY EXPERIMENT STATION | 22,617,295 | 1,165,578 | 4,729,610 | 2,304,670 | 8,199,858 | 30,817,153 |
| MSU - COOPERATIVE EXTENSION SERVICE | 29,621,115 | 975,245 | 13,139,259 | 3,527,310 | 17,641,814 | 47,262,929 |
| MSU - FOREST & WILDLIFE RESEARCH CENTER | 6,018,509 | 253,005 | 816,902 | 94,276 | 1,164,183 | 7,182,692 |
| MSU - VETERINARY MEDICINE, COLLEGE OF | 17,602,912 | 552,920 | 0 | 15,965,800 | 16,518,720 | 34,121,632 |
| TOTAL IHL - AGRICULTURAL UNITS (SUBTOTAL) | 81,768,026 | 2,966,070 | 18,685,771 | 21,892,056 | 43,543,897 | 125,311,923 |
| ECONOMIC AND COMMUNITY DEV UNITS | | | | | | |
| MISSISSIPPI DEVELOPMENT AUTHORITY | 20,363,420 | 0 | 391,990,930 | 16,203,500 | 408,194,430 | 428,557,850 |
| TOTAL ECONOMIC AND COMM DEV UNITS (SUBTOTAL) | 20,363,420 | 0 | 391,990,930 | 16,203,500 | 408,194,430 | 428,557,850 |
| TOTAL AGRICULTURE AND ECONOMIC DEV | 112,574,164 | 2,966,070 | 413,328,160 | 41,892,273 | 458,186,503 | 570,760,667 |
| CONSERVATION | | | | | | |
| ARCHIVES & HISTORY, DEPARTMENT OF | 9,239,547 | 0 | 1,175,788 | 3,241,732 | 4,417,520 | 13,657,067 |
| STATEWIDE ORAL HISTORY PROJECT | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| ENVIRONMENTAL QUALITY, DEPARTMENT OF | 11,541,634 | 0 | 116,356,826 | 127,314,225 | 243,671,051 | 255,212,685 |
| FORESTRY COMMISSION | 18,472,974 | 0 | 1,672,952 | 6,112,511 | 7,785,463 | 26,258,437 |
| GRAND GULF MILITARY MONUMENT COMMISSION | 210,092 | 0 | 0 | 118,878 | 118,878 | 328,970 |
| MARINE RESOURCES, DEPARTMENT OF | 1,126,856 | 0 | 4,500,000 | 4,326,445 | 8,826,445 | 9,953,301 |
| MISSISSIPPI RIVER PARKWAY COMMISSION | 21,855 | 0 | 0 | 0 | 0 | 21,855 |
| PEARL RIVER BASIN DEVELOPMENT DIST | 200,000 | 0 | 0 | 874,741 | 874,741 | 1,074,741 |
| SOIL & WATER CONSERVATION COMMISSION | 749,349 | 0 | 50,000 | 2,185,792 | 2,235,792 | 2,985,141 |
| TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH | 200,000 | 0 | 0 | 206,500 | 206,500 | 406,500 |
| WILDLIFE/FISHERIES/PARKS, DEPT OF - CONS | 8,261,530 | 125,335 | 19,940,537 | 38,046,767 | 58,112,639 | 66,374,169 |
| TOTAL CONSERVATION | 50,073,837 | 125,335 | 143,696,103 | 182,427,591 | 326,249,029 | 376,322,866 |
| CORRECTIONS | | | | | | |
| CORRECTIONS, DEPARTMENT OF | | | | | | |
| SUPPORT | 145,764,771 | 0 | 0 | 20,157,040 | 20,157,040 | 165,921,811 |
| MEDICAL SERVICES | 70,344,682 | 0 | 0 | 242,543 | 242,543 | 70,587,225 |
| PAROLE BOARD | 750,194 | 0 | 0 | 0 | 0 | 750,194 |
| PRIVATE PRISONS | 76,855,728 | 0 | 0 | 0 | 0 | 76,855,728 |
| REGIONAL FACILITIES | 47,849,280 | 0 | 0 | 0 | 0 | 47,849,280 |

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2016

| | SPECIAL FUNDS | | | | TOTAL SPECIAL FUNDS | TOTAL STATE BUDGET |
|---|--------------------|--------------------------------|----------------------|------------------------|------------------------|-----------------------|
| | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER SPECIAL FUNDS | | |
| REIMBURSEMENT - LOCAL CONFINEMENT | 15,063,368 | 0 | 0 | 0 | 0 | 15,063,368 |
| TOTAL CORRECTIONS | 356,628,023 | 0 | 0 | 20,399,583 | 20,399,583 | 377,027,606 |
| SOCIAL WELFARE | | | | | | |
| GOVERNOR'S OFFICE - MEDICAID DIVISION | 819,910,037 | 62,451,136 | 4,194,754,286 | 569,851,838 | 4,827,057,260 | 5,646,967,297 |
| HUMAN SERVICES, DEPARTMENT OF - CONS | 147,203,254 | 0 | 1,351,760,156 | 22,993,812 | 1,374,753,968 | 1,521,957,222 |
| REHABILITATION SERVICES, DEPT OF - CONS | 22,150,975 | 3,681,802 | 98,007,317 | 77,643,485 | 179,332,604 | 201,483,579 |
| TOTAL SOCIAL WELFARE | 989,264,266 | 66,132,938 | 5,644,521,759 | 670,489,135 | 6,381,143,832 | 7,370,408,098 |
| MLTY, POLICE AND VETS' AFFAIRS | | | | | | |
| EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI | 3,873,377 | 0 | 26,622,666 | 804,050 | 27,426,716 | 31,300,093 |
| DISASTER RELIEF - CONSOLIDATED | 663,780 | 0 | 424,205,337 | 27,889,102 | 452,094,439 | 452,758,219 |
| MILITARY DEPARTMENT - CONSOLIDATED | 8,189,805 | 0 | 102,330,347 | 4,083,114 | 106,413,461 | 114,603,266 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| CRIME LAB | 6,919,605 | 0 | 0 | 2,623,293 | 2,623,293 | 9,542,898 |
| CRIME LAB - STATE MEDICAL EXAMINER | 761,967 | 0 | 0 | 912,202 | 912,202 | 1,674,169 |
| HIGHWAY SAFETY PATROL, DIVISION OF | 56,830,647 | 0 | 11,616,591 | 17,798,587 | 29,415,178 | 86,245,825 |
| HOMELAND SECURITY, OFFICE OF | 97,907 | 0 | 11,208,323 | 0 | 11,208,323 | 11,306,230 |
| JUVENILE FACILITY MONITORING UNIT | 70,516 | 0 | 0 | 237,107 | 237,107 | 307,623 |
| LAW ENFORCE OFFICERS' TNG ACADEMY | 331,582 | 0 | 0 | 1,298,926 | 1,298,926 | 1,630,508 |
| NARCOTICS, BUREAU OF | 12,169,164 | 0 | 100,000 | 835,294 | 935,294 | 13,104,458 |
| PUBLIC SAFETY PLANNING, OFFICE OF | 223,267 | 0 | 26,502,864 | 0 | 26,502,864 | 26,726,131 |
| SUPPORT SERVICES, DIVISION OF | 2,521,743 | 0 | 0 | 3,864,470 | 3,864,470 | 6,386,213 |
| VETERANS' AFFAIRS BOARD | 6,260,639 | 331,502 | 24,591,297 | 9,361,323 | 34,284,122 | 40,544,761 |
| TOTAL MLTY, POLICE AND VETS' AFFAIRS | 98,913,999 | 331,502 | 627,177,425 | 69,707,468 | 697,216,395 | 796,130,394 |
| LOCAL ASSISTANCE | | | | | | |
| REVENUE DEPT - HOMESTEAD EXEMP REIMB | 84,454,641 | 0 | 0 | 0 | 0 | 84,454,641 |
| TOTAL LOCAL ASSISTANCE | 84,454,641 | 0 | 0 | 0 | 0 | 84,454,641 |
| MISCELLANEOUS | | | | | | |
| ARTS COMMISSION | 1,310,053 | 450,000 | 913,409 | 40,000 | 1,403,409 | 2,713,462 |
| ITS - WIRELESS COMMUNICATION COMMISSION | 10,166,372 | 0 | 0 | 500,000 | 500,000 | 10,666,372 |
| STATE AID ROAD CONSTRUCTION, OFFICE OF | 20,000,000 | 0 | 70,000,000 | 84,689,052 | 154,689,052 | 174,689,052 |
| TOTAL MISCELLANEOUS | 31,476,425 | 450,000 | 70,913,409 | 85,229,052 | 156,592,461 | 188,068,886 |
| DEBT SERVICE | | | | | | |
| TREASURER'S OFFICE, STATE | | | | | | |
| BANK SERVICE CHARGE | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| BONDS & INTEREST PAYMENT | 384,628,277 | 0 | 0 | 90,092,279 | 90,092,279 | 474,720,556 |
| TOTAL DEBT SERVICE | 385,628,277 | 0 | 0 | 90,092,279 | 90,092,279 | 475,720,556 |
| PART II - SPECIAL FUND AGENCIES | | | | | | |
| AGRICULTURE & COMMERCE, DEPARTMENT OF | | | | | | |
| BEAVER CONTROL PROGRAM | 0 | 0 | 0 | 1,100,000 | 1,100,000 | 1,100,000 |
| EGG MARKETING BOARD | 0 | 0 | 0 | 74,805 | 74,805 | 74,805 |
| ARCHITECTURE, BOARD OF | 0 | 0 | 0 | 364,469 | 364,469 | 364,469 |
| ATHLETIC COMMISSION | 0 | 0 | 0 | 167,201 | 167,201 | 167,201 |
| AUCTIONEERS COMMISSION | 0 | 0 | 0 | 123,838 | 123,838 | 123,838 |
| BANKING & CONSUMER FINANCE, DEPT OF | 0 | 0 | 0 | 7,871,369 | 7,871,369 | 7,871,369 |
| BARBER EXAMINERS, BOARD OF | 0 | 0 | 0 | 310,290 | 310,290 | 310,290 |
| CAPITAL POST-CONVICTION COUNSEL, OFC OF | 0 | 0 | 0 | 859,879 | 859,879 | 859,879 |
| CHIROPRACTIC EXAMINERS, BOARD OF | 0 | 0 | 0 | 68,233 | 68,233 | 68,233 |
| COAST COLISEUM COMMISSION, MISSISSIPPI | 0 | 0 | 0 | 5,884,887 | 5,884,887 | 5,884,887 |
| CORRECTIONS - FARMING OPERATIONS | 0 | 0 | 0 | 2,832,716 | 2,832,716 | 2,832,716 |

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2016

| | SPECIAL FUNDS | | | | TOTAL SPECIAL FUNDS | TOTAL STATE BUDGET |
|--|---------------|--------------------------------|------------------|------------------------|------------------------|-----------------------|
| | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER SPECIAL FUNDS | | |
| COSMETOLOGY, BOARD OF | 0 | 0 | 0 | 733,367 | 733,367 | 733,367 |
| DENTAL EXAMINERS, BOARD OF | 0 | 0 | 0 | 746,106 | 746,106 | 746,106 |
| EMPLOYMENT SECURITY, MISSISSIPPI DEPT OF | 0 | 0 | 189,410,139 | 2,011,314 | 191,421,453 | 191,421,453 |
| ENGINEERS & LAND SURVEYORS, BOARD OF | 0 | 0 | 0 | 538,413 | 538,413 | 538,413 |
| FAIR & COLISEUM COMMISSION - SUPPORT | 0 | 0 | 0 | 4,491,493 | 4,491,493 | 4,491,493 |
| DIXIE NATIONAL LIVESTOCK SHOW | 0 | 0 | 0 | 954,150 | 954,150 | 954,150 |
| FINANCE & ADMIN - TORT CLAIMS BOARD | 0 | 0 | 0 | 9,104,951 | 9,104,951 | 9,104,951 |
| FORESTERS, BOARD OF REGISTRATION FOR | 0 | 0 | 0 | 39,130 | 39,130 | 39,130 |
| FUNERAL SERVICES, BOARD OF | 0 | 0 | 0 | 272,963 | 272,963 | 272,963 |
| GAMING COMMISSION | 0 | 0 | 0 | 10,185,835 | 10,185,835 | 10,185,835 |
| GEOLOGISTS, BOARD OF REGISTERED PROFESS | 0 | 0 | 0 | 142,873 | 142,873 | 142,873 |
| GULFPORT, STATE PORT AUTHORITY AT | 0 | 0 | 0 | 170,642,489 | 170,642,489 | 170,642,489 |
| HEALTH, STATE DEPARTMENT OF | | | | | | |
| BURN CARE FUND, MISSISSIPPI | 0 | 0 | 0 | 3,000,000 | 3,000,000 | 3,000,000 |
| LOCAL GOVERNMENTS & RURAL WATER | 0 | 0 | 7,881,439 | 44,118,561 | 52,000,000 | 52,000,000 |
| INFORMATION TECHNOLOGY SERVICES, DEPT OF | 0 | 0 | 0 | 40,525,483 | 40,525,483 | 40,525,483 |
| INSURANCE, DEPARTMENT OF | 0 | 0 | 0 | 12,896,414 | 12,896,414 | 12,896,414 |
| MARINE RESOURCES - TIDELANDS PROJECTS | 0 | 0 | 0 | 9,787,443 | 9,787,443 | 9,787,443 |
| MASSAGE THERAPY, BOARD OF | 0 | 0 | 0 | 219,000 | 219,000 | 219,000 |
| MEDICAL LICENSURE, BOARD OF | 0 | 0 | 0 | 2,112,687 | 2,112,687 | 2,112,687 |
| MOTOR VEHICLE COMMISSION | 0 | 0 | 0 | 334,926 | 334,926 | 334,926 |
| NURSING, BOARD OF | 0 | 0 | 0 | 2,893,570 | 2,893,570 | 2,893,570 |
| NURSING HOME ADMINISTRATORS, BOARD OF | 0 | 0 | 0 | 200,006 | 200,006 | 200,006 |
| OIL & GAS BOARD | 0 | 0 | 105,000 | 2,201,495 | 2,306,495 | 2,306,495 |
| OPTOMETRY, BOARD OF | 0 | 0 | 0 | 113,673 | 113,673 | 113,673 |
| PAT HARRISON WATERWAY DISTRICT | 0 | 0 | 0 | 6,807,791 | 6,807,791 | 6,807,791 |
| PEARL RIVER VALLEY WATER SUPPLY DISTRICT | 0 | 0 | 2,000,000 | 15,327,176 | 17,327,176 | 17,327,176 |
| PERSONNEL BOARD | 0 | 0 | 0 | 5,252,256 | 5,252,256 | 5,252,256 |
| PHARMACY, BOARD OF | 0 | 0 | 0 | 1,989,302 | 1,989,302 | 1,989,302 |
| PHYSICAL THERAPY, BOARD OF | 0 | 0 | 0 | 290,545 | 290,545 | 290,545 |
| PROFESSIONAL COUNSELORS LICENSING BOARD | 0 | 0 | 0 | 80,000 | 80,000 | 80,000 |
| PSYCHOLOGY, BOARD OF | 0 | 0 | 0 | 124,668 | 124,668 | 124,668 |
| PUBLIC ACCOUNTANCY, BOARD OF | 0 | 0 | 0 | 632,465 | 632,465 | 632,465 |
| PUBLIC CONTRACTORS, BOARD OF | 0 | 0 | 0 | 2,299,803 | 2,299,803 | 2,299,803 |
| PUBLIC EMPLOYEES' RETIREMENT SYSTEM | | | | | | |
| ADMINISTRATION & BUILDING | 0 | 0 | 0 | 13,635,560 | 13,635,560 | 13,635,560 |
| COMPUTER PROJECT | 0 | 0 | 0 | 5,850,000 | 5,850,000 | 5,850,000 |
| PUBLIC SAFETY, DEPARTMENT OF | | | | | | |
| COUNCIL ON AGING | 0 | 0 | 0 | 379,823 | 379,823 | 379,823 |
| COUNTY JAIL OFFICER STDS/TNG, BOARD ON | 0 | 0 | 0 | 364,892 | 364,892 | 364,892 |
| EMERGENCY TELECOMMUNICATIONS BOARD | 0 | 0 | 0 | 532,843 | 532,843 | 532,843 |
| LAW ENFORCEMENT OFFICERS' STDS/TNG | 0 | 0 | 0 | 2,358,032 | 2,358,032 | 2,358,032 |
| PUBLIC SERVICE COMMISSION | 0 | 0 | 0 | 5,384,740 | 5,384,740 | 5,384,740 |
| NO-CALL TELEPHONE SOLICITATION | 0 | 0 | 0 | 200,000 | 200,000 | 200,000 |
| PUBLIC UTILITIES STAFF | 0 | 0 | 0 | 2,358,166 | 2,358,166 | 2,358,166 |
| REAL ESTATE COMMISSION | 0 | 0 | 0 | 1,451,412 | 1,451,412 | 1,451,412 |
| APPRAISER LICENSING & CERTIFICATION BD | 0 | 0 | 0 | 399,970 | 399,970 | 399,970 |
| REVENUE DEPT - LICENSE TAG COMMISSION | 0 | 0 | 0 | 2,609,776 | 2,609,776 | 2,609,776 |
| SECRETARY OF STATE | 0 | 0 | 0 | 15,975,577 | 15,975,577 | 15,975,577 |
| VOTER ID LITIGATION | 0 | 0 | 0 | 100,000 | 100,000 | 100,000 |
| SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR | 0 | 0 | 0 | 263,780 | 263,780 | 263,780 |
| STATE FIRE ACADEMY | 0 | 0 | 0 | 5,587,824 | 5,587,824 | 5,587,824 |
| STATE PUBLIC DEFENDER, OFFICE OF | 0 | 0 | 0 | 3,009,408 | 3,009,408 | 3,009,408 |
| SUPREME COURT | | | | | | |
| BAR ADMISSIONS, BOARD OF | 0 | 0 | 0 | 401,671 | 401,671 | 401,671 |
| CONTINUING LEGAL EDUCATION | 0 | 0 | 0 | 139,301 | 139,301 | 139,301 |
| TOMBIGBEE RIVER VALLEY WATER MGMT DIST | 0 | 0 | 30,000 | 8,137,539 | 8,167,539 | 8,167,539 |

STATEMENT VI
TOTAL STATE BUDGET RECOMMENDED FOR FISCAL YEAR 2016

| | SPECIAL FUNDS | | | | TOTAL SPECIAL FUNDS | TOTAL STATE BUDGET |
|---|----------------------|--------------------------------|----------------------|------------------------|------------------------|-----------------------|
| | GENERAL FUNDS | STATE SUPPORT SPECIAL FUNDS | FEDERAL FUNDS | OTHER SPECIAL FUNDS | | |
| TREASURER'S OFFICE, STATE | 0 | 0 | 0 | 5,078,244 | 5,078,244 | 5,078,244 |
| INVESTING FUNDS | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| MPACT TRUST FUND - TUITION PAYMENTS | 0 | 0 | 0 | 30,000,000 | 30,000,000 | 30,000,000 |
| VETERANS' HOME PURCHASE BOARD | 0 | 0 | 0 | 47,446,772 | 47,446,772 | 47,446,772 |
| VETERINARY MEDICINE, BOARD OF | 0 | 0 | 0 | 188,535 | 188,535 | 188,535 |
| WORKERS' COMPENSATION COMMISSION | 0 | 0 | 0 | 5,841,574 | 5,841,574 | 5,841,574 |
| YELLOW CREEK STATE INLAND PORT AUTHORITY | 0 | 0 | 0 | 6,186,684 | 6,186,684 | 6,186,684 |
| TOTAL PART II - SPECIAL FUND AGENCIES | 0 | 0 | 199,426,578 | 534,760,158 | 734,186,736 | 734,186,736 |
| PART III - TRANSPORTATION DEPT | | | | | | |
| TRANSPORTATION, MISSISSIPPI DEPT OF | 0 | 0 | 500,000,000 | 419,224,822 | 919,224,822 | 919,224,822 |
| TOTAL PART III - TRANSPORTATION DEPARTMENT | 0 | 0 | 500,000,000 | 419,224,822 | 919,224,822 | 919,224,822 |
| TOTAL STATE BUDGET | 5,519,549,551 | 494,259,411 | 8,819,274,929 | 5,122,260,576 | 14,435,794,916 | 19,955,344,467 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 61,077 | 73,877 | 67,477 | 67,477 |
| SUBSIDIES, LOANS & GRANTS | 26,383,434 | 29,829,801 | 29,397,755 | 29,391,905 |
| ----- | | | | |
| TOTAL EXPENDITURES | 26,444,511 | 29,903,678 | 29,465,232 | 29,459,382 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 14,096 | 14,096 | 96 | 96 |
| STATE APPROPRIATIONS | 26,438,651 | 29,879,678 | 29,455,232 | 29,449,382 |
| OTHER FUNDS | 5,860 | 10,000 | 10,000 | 10,000 |
| LESS: EST CASH AVAILABLE | -14,096 | -96 | -96 | -96 |
| ----- | | | | |
| TOTAL FUNDS | 26,444,511 | 29,903,678 | 29,465,232 | 29,459,382 |
| GEN FUND LAPSE | 1,521,429 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 26,438,651 | 29,879,678 | 29,455,232 | 29,449,382 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,860 | 24,000 | 10,000 | 10,000 |
| ----- | | | | |
| TOTAL FUNDS | 26,444,511 | 29,903,678 | 29,465,232 | 29,459,382 |

AGENCY DESCRIPTION AND PROGRAMS

1. Legislative Operations

This program provides funding for the Legislature, Joint Legislative Budget Office, Joint Legislative PEER Committee, Joint Legislative Reapportionment Committee, The Energy Council, Commission on Interstate Cooperation, Southern Growth Policies Board, Southern States Energy Board, and Commission on Uniform State Laws.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. LEGISLATIVE OPERATIONS | | | | |
| TOTAL FUNDS | 26,444,511 | 29,903,678 | 29,465,232 | 29,459,382 |

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
SUPPORT
JUDGMENTS & SETTLEMENTS
DISTRICT ATTORNEYS & STAFF
JUDICIAL PERFORMANCE COMMISSION
SUPREME COURT
SUPREME COURT SERVICES, OFFICE OF
ADMINISTRATIVE OFFICE OF COURTS
COURT OF APPEALS
TRIAL JUDGES

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 23,064,688 | 24,517,650 | 24,517,650 | 23,584,819 |
| TRAVEL | 1,096,818 | 1,097,200 | 1,097,200 | 1,092,500 |
| CONTRACTUAL SERVICES | 5,018,742 | 10,001,973 | 9,001,973 | 4,401,046 |
| COMMODITIES | 683,550 | 685,900 | 685,900 | 678,858 |
| CAPITAL OUTLAY - EQUIPMENT | 171,193 | 182,100 | 182,100 | 182,100 |
| CAPITAL OUTLAY - VEHICLES | 388,983 | 249,200 | 249,200 | 249,200 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 950 | 800 | 800 | 800 |
| SUBSIDIES, LOANS & GRANTS | 2,240,935 | 2,266,334 | 2,266,334 | 2,266,334 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 32,665,859 | 39,001,157 | 38,001,157 | 32,455,657 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 300,000 | 250,000 | 250,000 | 250,000 |
| STATE APPROPRIATIONS | 8,511,336 | 8,787,799 | 9,548,054 | 8,604,654 |
| STATE SUPPORT SPECIAL FUNDS | 794,542 | 5,455,592 | 4,455,592 | 0 |
| FEDERAL FUNDS | 3,837,734 | 4,527,183 | 4,527,183 | 4,527,183 |
| OTHER FUNDS | 19,472,247 | 20,230,583 | 19,470,328 | 19,470,328 |
| LESS: EST CASH AVAILABLE | -250,000 | -250,000 | -250,000 | -396,508 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 32,665,859 | 39,001,157 | 38,001,157 | 32,455,657 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 108 | 108 | 108 | 92 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 196 | 225 | 225 | 211 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 304 | 333 | 333 | 303 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 8,511,336 | 8,787,799 | 9,548,054 | 8,604,654 |
| STATE SUPPORT SPECIAL FUNDS | 794,542 | 5,455,592 | 4,455,592 | 0 |
| SPECIAL FUNDS | 23,359,981 | 24,757,766 | 23,997,511 | 23,851,003 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 32,665,859 | 39,001,157 | 38,001,157 | 32,455,657 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi pursuant to Section 173 of the Mississippi Constitution of 1890 and Sections 7-5-1, et seq., Mississippi Code of 1972, Annotated. The Office of the Attorney General is responsible for representing

AGENCY PAGE 2

the public interest of the State, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

1. Supportive Services

This program provides administrative support in the areas of accounting, budgeting, correspondence, management information systems, and personnel.

2. Training

This program maintains the Prosecutors Training Division, which provides Continuing Legal Education and technical assistance to state, county, and municipal prosecutors.

3. Litigation

This program provides all criminal and civil litigation on behalf of the State and maintains a docket of such cases.

4. Opinions

This program prepares and distributes formal written opinions and provides technical and legal assistance to state and local officials.

5. State Agency Contracts

This program is responsible for handling the day-to-day legal representation of the State, its officials, and state agencies.

6. Insurance Integrity Enforcement

This program is responsible for investigating and prosecuting claims of insurance abuses and crimes involving insurance including workers' compensation fraud.

7. Other Mandated Programs

This program is comprised of comprehensive law enforcement entities staffed by auditors, criminal investigators, and prosecuting attorneys. Programs include the Medicaid Fraud Control Unit, Public Integrity Division (inclusive of the Cyber Crime, Vulnerable Persons, and Child Support Prosecution Units), Consumer Protection Division, Domestic Violence Division, Alcohol and Tobacco Enforcement Division, and the Crime Prevention and Victim Services' Youth Services Division.

8. Crime Victims Compensation

This program provides financial assistance and support services to victims of violent crime and their family members. This program also administers both the Address Confidentiality Program (ACP), which provides a layer of protection for domestic violence, sexual assault and stalking victims fleeing their assailants and the Victim Assistance Program, which serves as a single point of contact for crime victims providing information, referral, advocacy and support to persons needing victim assistance.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. SUPPORTIVE SERVICES | | | | |
| TOTAL FUNDS | 1,249,556 | 1,268,930 | 1,268,930 | 1,145,631 |

AGENCY PAGE 3

| | | | | |
|------------------------------------|------------|------------|------------|------------|
| 2. TRAINING | | | | |
| TOTAL FUNDS | 1,073,282 | 1,101,472 | 1,101,472 | 1,097,416 |
| 3. LITIGATION | | | | |
| TOTAL FUNDS | 4,397,809 | 8,582,382 | 8,082,382 | 3,286,780 |
| 4. OPINIONS | | | | |
| TOTAL FUNDS | 1,120,403 | 1,133,776 | 1,133,776 | 1,041,354 |
| 5. STATE AGENCY CONTRACTS | | | | |
| TOTAL FUNDS | 9,333,652 | 9,724,328 | 9,724,328 | 9,584,331 |
| 6. INSURANCE INTEGRITY ENFORCEMENT | | | | |
| TOTAL FUNDS | 411,169 | 422,266 | 422,266 | 396,267 |
| 7. OTHER MANDATED PROGRAMS | | | | |
| TOTAL FUNDS | 14,313,821 | 15,991,801 | 15,491,801 | 15,134,867 |
| 8. CRIME VICTIMS COMPENSATION | | | | |
| TOTAL FUNDS | 766,167 | 776,202 | 776,202 | 769,011 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| SUPPORTIVE SERVICES | | | | |
| Cost of Support Services as Percentage of Budget (%) | 4.14 | 6.00 | 6.00 | 6.00 |
| 2011-2012 Baseline: 5.10% | | | | |
| TRAINING | | | | |
| Approval on Prosecutors Training (%) | 98.63 | 95.00 | 95.00 | 95.00 |
| 2011-2012 Baseline: 97.00% | | | | |
| LITIGATION | | | | |
| Min Affirmations of Criminal Convictions (%) | 88.40 | 85.00 | 85.00 | 85.00 |
| 2011-2012 Baseline: 90.00% | | | | |
| Min Affirmations of Death Penalty Appeals (%) | 100.00 | 60.00 | 60.00 | 60.00 |
| 2011-2012 Baseline: 83.33% | | | | |
| Min Denial of Relief in Federal Habeas Corpus (%) | 98.50 | 90.00 | 90.00 | 90.00 |
| 2011-2012 Baseline: 86.96% | | | | |
| Min Positive Results of Civil Cases (%) | 96.00 | 75.00 | 75.00 | 75.00 |
| 2011-2012 Baseline: 96.00% | | | | |
| OPINIONS | | | | |
| Assigned to Attorneys in 3 Days or Less (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| 2011-2012 Baseline: 100.00% | | | | |
| Opinions Completed in 30 Days or Less (%) | 86.00 | 70.00 | 70.00 | 70.00 |
| 2011-2012 Baseline: 76.00% | | | | |

AGENCY PAGE 4

STATE AGENCY CONTRACTS

| | | | | |
|---|--------|-------|-------|-------|
| Good & Excellent Ratings for Legal Services (%) | 100.00 | 80.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 94.00% | | | | |

INSURANCE INTEGRITY ENFORCEMENT

| | | | | |
|---|-------|-------|-------|-------|
| Min Positive Results of Workers' Compensation Cases (%) | 90.00 | 80.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 90.00% | | | | |
| Min Positive Results of Insurance Cases (%) | 95.00 | 80.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 90.00% | | | | |

OTHER MANDATED PROGRAMS

| | | | | |
|--|--------|-------|-------|-------|
| Medicaid Fraud Convictions vs Dispositions (%) | 100.00 | 80.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 100.00% | | | | |
| Medicaid Abuse Convictions vs Dispositions (%) | 98.00 | 80.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 95.00% | | | | |
| Min Defendants Convicted after Indictments (PID) (%) | 92.00 | 90.00 | 90.00 | 90.00 |
| 2011-2012 Baseline: 96.00% | | | | |
| Response to Consumer Complaints (Days) | 3.68 | 6.00 | 6.00 | 6.00 |
| 2011-2012 Baseline: 3.14 Days | | | | |

CRIME VICTIMS COMPENSATION

| | | | | |
|--|-------|-------|-------|-------|
| Claims Processed in 12 Weeks or Less (%) | 55.82 | 60.00 | 65.00 | 65.00 |
| 2011-2012 Baseline: 67.97% | | | | |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 2,913,981 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,039,409 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 3,953,390 | 0 | 0 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE SUPPORT SPECIAL FUNDS | 3,953,390 | 0 | 0 | 0 |
| TOTAL FUNDS | 3,953,390 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,953,390 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 3,953,390 | 0 | 0 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Attorney General's Office to serve as legal counsel for all public officials and agencies of the State of Mississippi.

1. Court Granted Judgments

This program pays court-ordered settlements, outside legal assistance, court costs, and/or expert witness fees incurred by the Office of the Attorney General.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. COURT GRANTED JUDGMENTS | | | | |
| TOTAL FUNDS | 3,953,390 | 0 | 0 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 18,368,963 | 20,770,188 | 22,798,317 | 22,802,317 |
| TRAVEL | 520,447 | 432,305 | 508,491 | 432,305 |
| CONTRACTUAL SERVICES | 27,832 | 27,832 | 27,832 | 27,832 |
| SUBSIDIES, LOANS & GRANTS | 1,128,869 | 1,870,566 | 1,234,000 | 1,234,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 20,046,111 | 23,100,891 | 24,568,640 | 24,496,454 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,696,703 | 4,966,266 | 5,313,412 | 5,313,412 |
| STATE APPROPRIATIONS | 17,393,817 | 19,514,414 | 19,843,226 | 19,771,040 |
| COMPENSATION FUND | 3,921,857 | 3,933,623 | 3,945,423 | 3,945,423 |
| LESS: EST CASH AVAILABLE | -4,966,266 | -5,313,412 | -4,533,421 | -4,533,421 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 20,046,111 | 23,100,891 | 24,568,640 | 24,496,454 |
| GEN FUND LAPSE | 80,281 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 166 | 180 | 182 | 182 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 166 | 180 | 182 | 182 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| ----- | | | | |
| GENERAL FUNDS | 17,393,817 | 19,514,414 | 19,843,226 | 19,771,040 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,652,294 | 3,586,477 | 4,725,414 | 4,725,414 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 20,046,111 | 23,100,891 | 24,568,640 | 24,496,454 |

AGENCY DESCRIPTION AND PROGRAMS

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, Annotated, established the powers and duties of the Offices of District Attorneys and Staff. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within his district and to appear in the circuit courts and prosecute for the state in his district all criminal prosecutions and all civil cases in which the state or any county within his district may be interested.

AGENCY PAGE 2

1. Support

This program per statute pays the salaries, fringe benefits, travel, and office expenses for district attorneys, legal assistants (assistant district attorneys), criminal investigators, as well as Tort Claims assessment.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT | | | | |
| TOTAL FUNDS | 20,046,111 | 23,100,891 | 24,568,640 | 24,496,454 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 410,807 | 424,727 | 458,438 | 413,598 |
| TRAVEL | 8,502 | 7,168 | 9,500 | 7,168 |
| CONTRACTUAL SERVICES | 85,933 | 79,710 | 94,793 | 58,899 |
| COMMODITIES | 6,007 | 5,000 | 9,275 | 5,000 |
| CAPITAL OUTLAY - EQUIPMENT | 2,735 | 0 | 7,750 | 0 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 18,500 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 513,984 | 516,605 | 598,256 | 484,665 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 75,987 | 17,240 | 0 | 0 |
| STATE APPROPRIATIONS | 312,754 | 339,665 | 598,256 | 339,665 |
| CRIMINAL FINES/ASSESSMENT | 142,483 | 159,700 | 145,000 | 145,000 |
| LESS: EST CASH AVAILABLE | -17,240 | 0 | -145,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 513,984 | 516,605 | 598,256 | 484,665 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

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

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| TOTAL PERMANENT AND TIME LIMITED | ----- | ----- | ----- | ----- |
| | 5 | 5 | 5 | 5 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 312,754 | 339,665 | 598,256 | 339,665 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 201,230 | 176,940 | 0 | 145,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 513,984 | 516,605 | 598,256 | 484,665 |

AGENCY DESCRIPTION AND PROGRAMS

The passage of an amendment to the Mississippi Constitution of 1890, Section 177A at the November 1979 general election, established the Judicial Performance Commission. The Commission formally began operation on June 1, 1980.

AGENCY PAGE 2

1. Investigation and Prosecution

This program provides for the investigation and prosecution of complaints of judicial misconduct and disability.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INVESTIGATION & PROSECUTION | | | | |
| TOTAL FUNDS | 513,984 | 516,605 | 598,256 | 484,665 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 5,173,738 | 5,507,919 | 5,947,806 | 5,441,284 |
| TRAVEL | 348,446 | 342,500 | 342,500 | 342,500 |
| CONTRACTUAL SERVICES | 1,098,116 | 1,006,900 | 1,954,400 | 1,006,900 |
| COMMODITIES | 490,571 | 398,700 | 408,550 | 398,700 |
| CAPITAL OUTLAY - EQUIPMENT | 142,157 | 10,000 | 95,850 | 10,000 |
| TOTAL EXPENDITURES | 7,253,028 | 7,266,019 | 8,749,106 | 7,199,384 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 6,735,418 | 6,618,483 | 8,168,205 | 6,618,483 |
| FEES | 259,057 | 379,335 | 200,000 | 200,000 |
| HINDS COUNTY | 7,614 | 0 | 0 | 0 |
| JUDICIAL OPERATIONS FUND | 250,939 | 268,201 | 380,901 | 380,901 |
| TOTAL FUNDS | 7,253,028 | 7,266,019 | 8,749,106 | 7,199,384 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 66 | 67 | 67 | 67 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|----|----|----|----|
| | 66 | 67 | 67 | 67 |
|--|----|----|----|----|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 6,735,418 | 6,618,483 | 8,168,205 | 6,618,483 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 517,610 | 647,536 | 580,901 | 580,901 |
| TOTAL FUNDS | 7,253,028 | 7,266,019 | 8,749,106 | 7,199,384 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Supreme Court Services represents the consolidation of the Court, the Office of the Supreme Court Clerk and the State Law Library into one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

AGENCY PAGE 2

1. Supreme Court Services

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research and decision of cases in accordance with the facts of and the laws applicable to each individual case. The nine member Court is divided into three judge panels so that a maximum number of cases may be heard and decided.

2. Supreme Court Clerk

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the proceedings of the Court and records judgments, decrees, orders and decisions of the Court.

3. State Law Library

This program acquires, catalogs and maintains the legal resources necessary to support the research needs of the Supreme Court, other state agencies and officials, members of the Bar and interested public. The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPREME COURT SERVICES | | | | |
| TOTAL FUNDS | 6,019,015 | 5,975,999 | 7,447,008 | 6,071,663 |
| 2. SUPREME COURT CLERK | | | | |
| TOTAL FUNDS | 587,547 | 668,606 | 670,834 | 557,772 |
| 3. STATE LAW LIBRARY | | | | |
| TOTAL FUNDS | 646,466 | 621,414 | 631,264 | 569,949 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 12,387,713 | 13,243,562 | 13,243,562 | 12,980,110 |
| TRAVEL | 81,314 | 54,950 | 54,950 | 54,950 |
| CONTRACTUAL SERVICES | 1,462,011 | 1,460,841 | 1,460,841 | 1,460,841 |
| COMMODITIES | 44,317 | 21,425 | 21,425 | 21,425 |
| CAPITAL OUTLAY - EQUIPMENT | 76,538 | 70,000 | 32,900 | 32,900 |
| SUBSIDIES, LOANS & GRANTS | 8,816,673 | 20,034,430 | 18,844,020 | 18,805,720 |
| TOTAL EXPENDITURES | 22,868,566 | 34,885,208 | 33,657,698 | 33,355,946 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 2,953,753 | 6,101,738 | 6,101,738 | 7,463,438 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 2,700,000 | 0 | 0 |
| FEDERAL FUNDS | 428,779 | 0 | 0 | 0 |
| JUDICIAL OPERATIONS | 2,202,172 | 4,003,460 | 5,474,750 | 5,474,750 |
| OTHER FUNDS | 6,626,370 | 10,955,350 | 10,956,550 | 9,556,550 |
| TRANSFER FROM COUNTIES | 10,657,492 | 11,124,660 | 11,124,660 | 11,124,660 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -263,452 |
| TOTAL FUNDS | 22,868,566 | 34,885,208 | 33,657,698 | 33,355,946 |
| GEN FUND LAPSE | 1,399 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 28 | 28 | 28 | 27 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 28 | 28 | 28 | 27 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 2,953,753 | 6,101,738 | 6,101,738 | 7,463,438 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 2,700,000 | 0 | 0 |
| SPECIAL FUNDS | 19,914,813 | 26,083,470 | 27,555,960 | 25,892,508 |
| TOTAL FUNDS | 22,868,566 | 34,885,208 | 33,657,698 | 33,355,946 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by

AGENCY PAGE 2

the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

1. Administrative Office of Courts

This program includes the Drug Treatment Court, various contracts with the Department of Public Safety Planning for the Immigration and Naturalization Service (INS) contract, Court Delay Reduction Program sub-grant, other sub-grants that may be negotiated, the Civil Legal Assistance Fund and the Youth Court Support Program.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to carry out this program and its duties.

3. Court Improvement Program

This program was set up to improve the plight of Mississippi's children in need through judicial reform, legislative initiatives and the dissemination of educational materials addressing the complex area of child protective issues.

4. Drug Court Fund

This program provides supplemental funding to all drug courts in the state. This Fund receives funds from assessments under Section 99-19-73. The Drug Court Fund currently services forty-one active drug courts throughout the state.

5. Electronic Case Management

This program provides a comprehensive internet-based document filing and case management system that allows courts to maintain electronic case files and offer electronic filing. It provides a framework for the exchange of data among courts and with the appropriate law enforcement, children's services and public welfare agencies.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATIVE OFFICE OF COURTS TOTAL FUNDS | 16,271,780 | 19,329,208 | 20,740,648 | 21,229,426 |
| 2. CERTIFIED COURT REPORTERS TOTAL FUNDS | 21,324 | 27,700 | 27,700 | 27,700 |
| 3. COURT IMPROVEMENT PROGRAM TOTAL FUNDS | 511,454 | 100,650 | 160,500 | 160,500 |
| 4. DRUG COURT FUND TOTAL FUNDS | 4,366,182 | 13,599,650 | 10,899,650 | 10,125,970 |
| 5. ELECTRONIC CASE MANAGEMENT TOTAL FUNDS | 1,697,826 | 1,828,000 | 1,829,200 | 1,812,350 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,591,481 | 4,883,332 | 5,393,898 | 5,032,531 |
| TRAVEL | 387,780 | 363,400 | 363,400 | 363,400 |
| CONTRACTUAL SERVICES | 775,652 | 737,050 | 784,550 | 737,050 |
| COMMODITIES | 29,943 | 19,500 | 19,500 | 19,500 |
| CAPITAL OUTLAY - EQUIPMENT | 45,548 | 59,850 | 18,000 | 18,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,830,404 | 6,063,132 | 6,579,348 | 6,170,481 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 8,043 | 316 | 316 | 316 |
| STATE APPROPRIATIONS | 5,709,177 | 5,646,227 | 6,039,833 | 5,630,966 |
| JUDICIAL OPERATIONS | 113,500 | 416,905 | 539,515 | 539,515 |
| LESS: EST CASH AVAILABLE | -316 | -316 | -316 | -316 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,830,404 | 6,063,132 | 6,579,348 | 6,170,481 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 57 | 58 | 58 | 58 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 57 | 58 | 58 | 58 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 5,709,177 | 5,646,227 | 6,039,833 | 5,630,966 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 121,227 | 416,905 | 539,515 | 539,515 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,830,404 | 6,063,132 | 6,579,348 | 6,170,481 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 548 of the 1993 Regular Legislative Session established the Court of Appeals (COA) to assist in alleviating the workload of the Supreme Court of Mississippi. The Court of Appeals' ten appellate judges collectively have the judiciary power to determine and dispose of any appeal or other proceeding assigned to it by the Supreme Court. The jurisdiction of the Court of Appeals is limited to those matters, which have been assigned to it by the Supreme Court.

AGENCY PAGE 2

1. Court of Appeals

This program provides an efficient and timely disposition of all matters and court filings brought before the State Supreme Court.

2. Supreme Court Clerk

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. COURT OF APPEALS TOTAL FUNDS | 5,675,146 | 5,879,652 | 6,391,138 | 5,996,282 |
| 2. SUPREME COURT CLERK TOTAL FUNDS | 155,258 | 183,480 | 188,210 | 174,199 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 23,192,367 | 24,469,600 | 25,435,050 | 25,435,050 |
| TRAVEL | 766,023 | 848,009 | 848,009 | 848,009 |
| CONTRACTUAL SERVICES | 89,421 | 92,300 | 92,300 | 92,300 |
| COMMODITIES | 571,571 | 1,026,000 | 1,026,000 | 1,026,000 |
| SUBSIDIES, LOANS & GRANTS | 0 | 759,434 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 24,619,382 | 27,195,343 | 27,401,359 | 27,401,359 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 22,803,293 | 24,394,773 | 23,635,339 | 23,635,339 |
| CRIMINAL JUSTICE FUND | 400,000 | 400,000 | 400,000 | 400,000 |
| JUDICIAL OPERATIONS | 1,416,089 | 2,400,570 | 3,366,020 | 3,366,020 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 24,619,382 | 27,195,343 | 27,401,359 | 27,401,359 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 102 | 108 | 102 | 102 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 102 | 108 | 102 | 102 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 22,803,293 | 24,394,773 | 23,635,339 | 23,635,339 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,816,089 | 2,800,570 | 3,766,020 | 3,766,020 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 24,619,382 | 27,195,343 | 27,401,359 | 27,401,359 |

AGENCY DESCRIPTION AND PROGRAMS

The Trial Judges budget provides the direct support of the constitutionally mandated duties for 102 current Chancery and Circuit Judges and their support staff. The salaries for Trial Judges are set by statute.

AGENCY PAGE 2

1. Trial Judges

This program provides the salaries, travel, office operating, office space and support staff allowances for Chancery and Circuit Judges, as well as expenses relating to the appointment of special judges.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. TRIAL JUDGES | | | | |
| TOTAL FUNDS | 24,619,382 | 27,195,343 | 27,401,359 | 27,401,359 |

EXECUTIVE AND ADMINISTRATIVE

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

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 507,654 | 521,946 | 521,946 | 525,783 |
| TRAVEL | 5,805 | 6,000 | 6,000 | 6,000 |
| CONTRACTUAL SERVICES | 103,280 | 134,470 | 134,470 | 130,296 |
| COMMODITIES | 5,147 | 6,720 | 6,720 | 6,720 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 621,886 | 669,136 | 669,136 | 668,799 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 621,886 | 669,136 | 669,136 | 668,799 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 621,886 | 669,136 | 669,136 | 668,799 |
| GEN FUND LAPSE | 39,062 | 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 | 621,886 | 669,136 | 669,136 | 668,799 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 621,886 | 669,136 | 669,136 | 668,799 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2426 of the 1979 Regular Legislative Session set forth requirements relating to the disclosure of economic interests by certain public officials and candidates. The Ethics Commission oversees the ethical conduct of public officials and public employees within all state and local government. The Commission is composed of eight members who oversee the revisions of penalties and provides additional remedies, including removal from office of public officials and employees who are convicted of state or federal offenses.

AGENCY PAGE 2

1. Oversight of Public Officials

This program is responsible for promoting confidence in state and local government while assisting public officials in determining conflicts of interest.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. OVERSIGHT OF PUBLIC OFFICIALS | | | | |
| TOTAL FUNDS | 621,886 | 669,136 | 669,136 | 668,799 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 279,738 | 290,000 | 290,000 | 290,000 |
| TRAVEL | 1,583 | 2,000 | 2,000 | 2,000 |
| CONTRACTUAL SERVICES | 139,708 | 139,335 | 139,335 | 139,335 |
| COMMODITIES | 112,561 | 116,120 | 116,120 | 116,120 |
| ----- | | | | |
| TOTAL EXPENDITURES | 533,590 | 547,455 | 547,455 | 547,455 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 533,590 | 547,455 | 547,455 | 547,455 |
| ----- | | | | |
| TOTAL FUNDS | 533,590 | 547,455 | 547,455 | 547,455 |
| GEN FUND LAPSE | 13,865 | 0 | 0 | 0 |
| ----- | | | | |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 4 | 4 | 4 | 4 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | | | | |
| TOTAL PERMANENT AND TIME LIMITED | 5 | 4 | 4 | 4 |
| ----- | | | | |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 533,590 | 547,455 | 547,455 | 547,455 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| ----- | | | | |
| TOTAL FUNDS | 533,590 | 547,455 | 547,455 | 547,455 |

AGENCY DESCRIPTION AND PROGRAMS

The Governor's Mansion is the second oldest executive residence in the nation, completed in 1842, and designed by State Architect William Nichols, at a cost of approximately \$50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the list of the Register of Historic Places. The Legislature in 1971 appropriated \$1,500,000 to restore the mansion, with the first major restoration of the 130-year old mansion beginning in early 1973, at a cost of more than \$2,500,000 and completed in 1975.

AGENCY PAGE 2

1. Mansion Support

This program provides for the operation of the Governor's Mansion as the official residence of the Governor, including maintenance of the Mansion grounds, historical areas, and living quarters.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MANSION SUPPORT | | | | |
| TOTAL FUNDS | 533,590 | 547,455 | 547,455 | 547,455 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,118,174 | 2,001,101 | 2,001,101 | 2,001,101 |
| TRAVEL | 16,158 | 32,050 | 32,050 | 32,050 |
| CONTRACTUAL SERVICES | 628,917 | 462,358 | 462,358 | 462,358 |
| COMMODITIES | 11,548 | 11,250 | 11,250 | 11,250 |
| SUBSIDIES, LOANS & GRANTS | 4,428,012 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 7,202,809 | 2,506,759 | 2,506,759 | 2,506,759 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 157,150 | 157,150 | 157,150 | 157,150 |
| STATE APPROPRIATIONS | 1,766,257 | 1,907,757 | 1,907,757 | 1,907,757 |
| STATE SUPPORT SPECIAL FUNDS | 189,601 | 0 | 0 | 0 |
| FEDERAL FUNDS | 5,246,951 | 599,002 | 599,002 | 599,002 |
| LESS: EST CASH AVAILABLE | -157,150 | -157,150 | -157,150 | -157,150 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,202,809 | 2,506,759 | 2,506,759 | 2,506,759 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 34 | 34 | 34 | 34 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 7 | 7 | 7 | 7 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 42 | 42 | 42 | 42 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 1,766,257 | 1,907,757 | 1,907,757 | 1,907,757 |
| STATE SUPPORT SPECIAL FUNDS | 189,601 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,246,951 | 599,002 | 599,002 | 599,002 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,202,809 | 2,506,759 | 2,506,759 | 2,506,759 |

AGENCY DESCRIPTION AND PROGRAMS

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises the major functions of the Governor's Office with the funds provided through this budget. The salary for the Governor is set by statute.

AGENCY PAGE 2

1. Support

The Governor's Office staff provides liaison and assistance in all areas of state government administration and researches agency programs and policies.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT | | | | |
| TOTAL FUNDS | 7,202,809 | 2,506,759 | 2,506,759 | 2,506,759 |

FISCAL AFFAIRS

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

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 9,432,341 | 9,933,616 | 10,516,203 | 9,442,282 |
| TRAVEL | 456,839 | 525,000 | 525,000 | 480,000 |
| CONTRACTUAL SERVICES | 1,246,056 | 1,475,000 | 1,825,000 | 1,365,000 |
| COMMODITIES | 137,241 | 157,500 | 157,500 | 147,500 |
| CAPITAL OUTLAY - EQUIPMENT | 34,402 | 110,000 | 362,360 | 96,180 |
| CAPITAL OUTLAY - VEHICLES | 21,856 | 79,000 | 79,000 | 31,600 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 11,328,735 | 12,280,116 | 13,465,063 | 11,562,562 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,208,482 | 775,688 | 96,056 | 96,056 |
| STATE APPROPRIATIONS | 5,570,421 | 5,650,484 | 6,491,073 | 5,642,664 |
| FEDERAL FUNDS | 3,720 | 0 | 0 | 0 |
| AUDIT FEES | 4,122,537 | 5,700,000 | 6,877,934 | 5,919,898 |
| KATRINA HOUSING FRAUD | 199,263 | 250,000 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -775,688 | -96,056 | 0 | -96,056 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 11,328,735 | 12,280,116 | 13,465,063 | 11,562,562 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 165 | 165 | 165 | 134 |
| PART-TIME | 3 | 3 | 3 | 3 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 14 | 14 | 14 | 5 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 182 | 182 | 182 | 142 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 5,570,421 | 5,650,484 | 6,491,073 | 5,642,664 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,758,314 | 6,629,632 | 6,973,990 | 5,919,898 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 11,328,735 | 12,280,116 | 13,465,063 | 11,562,562 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Finance and Compliance

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

2. Technical Assistance

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

3. Investigations

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

4. Performance Audits

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

5. Administration

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. FINANCE & COMPLIANCE TOTAL FUNDS | 5,323,212 | 6,344,986 | 6,792,576 | 5,851,559 |
| 2. TECHNICAL ASSISTANCE TOTAL FUNDS | 530,198 | 643,358 | 643,358 | 573,753 |
| 3. INVESTIGATIONS TOTAL FUNDS | 2,643,590 | 2,027,378 | 2,508,721 | 2,211,526 |
| 4. PERFORMANCE AUDITS TOTAL FUNDS | 783,424 | 946,414 | 950,068 | 850,710 |
| 5. ADMINISTRATION TOTAL FUNDS | 2,048,311 | 2,317,980 | 2,570,340 | 2,075,014 |

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| FINANCE & COMPLIANCE | | | | |
| Number of Audits Completed | 142 | 143 | 146 | 146 |
| TECHNICAL ASSISTANCE | | | | |
| Technical Assistance Inquiries | 6,152 | 6,500 | 7,500 | 7,500 |
| Cost per Technical Assistance Inquiry (\$) | 15.00 | 15.00 | 15.00 | 15.00 |
| INVESTIGATIONS | | | | |
| Returned Embezzled &/or Misspent Funds as a Result of Investigations Conducted by this Office (\$) | 1,354,437.15 | 600,000.00 | 600,000.00 | 600,000.00 |
| PERFORMANCE AUDITS | | | | |
| Number of Bond Monitoring Projects (Number of) | 18 | 18 | 18 | 18 |
| Number of Performance Audit Reports Completed | 60 | 60 | 60 | 60 |
| ADMINISTRATION | | | | |
| Payment Documents Generated (Number of) | 670 | 700 | 700 | 700 |
| Billing & Invoice Documents Generated (Number of) | 1,804 | 1,800 | 1,800 | 1,800 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 23,089,822 | 24,241,282 | 24,922,620 | 24,219,184 |
| TRAVEL | 120,337 | 210,059 | 212,559 | 207,559 |
| CONTRACTUAL SERVICES | 39,177,750 | 43,014,464 | 24,322,925 | 21,300,370 |
| COMMODITIES | 1,517,269 | 1,788,223 | 1,802,873 | 1,788,223 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 63,926 | 150,000 | 150,000 | 150,000 |
| CAPITAL OUTLAY - EQUIPMENT | 1,059,950 | 868,638 | 868,638 | 868,638 |
| CAPITAL OUTLAY - VEHICLES | 176,198 | 50,700 | 69,700 | 19,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 1,600 | 1,600 | 1,600 |
| SUBSIDIES, LOANS & GRANTS | 10,228,755 | 3,000,280 | 2,280,280 | 2,280,280 |
| TOTAL EXPENDITURES | 75,434,007 | 73,325,246 | 54,631,195 | 50,834,854 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 27,530,857 | 32,099,345 | 20,743,158 | 20,743,158 |
| STATE APPROPRIATIONS | 11,551,156 | 11,117,008 | 15,152,521 | 11,117,008 |
| STATE SUPPORT SPECIAL FUNDS | 39,150,000 | 11,720,000 | 0 | 0 |
| FEDERAL FUNDS | 39,974 | 2,500 | 0 | 0 |
| CAPITOL FACILITIES RENT | 15,009,203 | 15,200,000 | 15,200,000 | 15,200,000 |
| MMRS REVOLVING FUNDS | 4,513,534 | 14,000,000 | 14,000,000 | 14,000,000 |
| OTHER FUNDS | 9,738,628 | 9,929,551 | 9,494,396 | 9,494,396 |
| LESS: EST CASH AVAILABLE | -32,099,345 | -20,743,158 | -19,958,880 | -19,719,708 |
| TOTAL FUNDS | 75,434,007 | 73,325,246 | 54,631,195 | 50,834,854 |
| GEN FUND LAPSE | 2,211 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 428 | 426 | 440 | 428 |
| PART-TIME | 2 | 2 | 2 | 2 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 431 | 429 | 443 | 431 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 11,551,156 | 11,117,008 | 15,152,521 | 11,117,008 |
| STATE SUPPORT SPECIAL FUNDS | 30,352,252 | 22,478,189 | 0 | 0 |
| SPECIAL FUNDS | 33,530,599 | 39,730,049 | 39,478,674 | 39,717,846 |
| TOTAL FUNDS | 75,434,007 | 73,325,246 | 54,631,195 | 50,834,854 |

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

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

1. Supportive Services

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

2. Air Transport

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

3. Building, Grounds, and Real Property Management

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

4. Capitol Facilities

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

5. Financial Management and Control

This program provides oversight and assistance to state agencies to ensure compliance with state laws, rules, and regulations. These responsibilities include the preparation of the Executive Budget Recommendation, providing financial and revenue oversight, and maintaining the records for adequate financial reporting for the State of Mississippi.

6. Insurance

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

7. MS Management and Reporting System (MMRS)

This program, established in 1993 under Section 7-7-3, is charged with 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 federal government property surplus for distribution to eligible donors.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SUPPORTIVE SERVICES TOTAL FUNDS | 3,108,579 | 3,292,574 | 3,332,352 | 3,287,187 |
| 2. AIR TRANSPORT TOTAL FUNDS | 604,426 | 1,075,890 | 1,211,116 | 1,119,317 |
| 3. BLDG/GROUNDS/REAL PROPERTY MGMT TOTAL FUNDS | 10,609,991 | 3,264,000 | 2,560,500 | 2,560,500 |
| 4. CAPITOL FACILITIES TOTAL FUNDS | 17,676,361 | 18,317,167 | 18,845,979 | 18,385,836 |
| 5. FINANCIAL MGMT & CONTROL TOTAL FUNDS | 5,690,361 | 6,230,061 | 6,263,043 | 6,002,573 |
| 6. INSURANCE TOTAL FUNDS | 2,460,792 | 3,213,983 | 3,213,983 | 3,213,983 |
| 7. MS MGMT & REPORTING SYS (MMRS) TOTAL FUNDS | 33,519,919 | 36,056,771 | 17,329,422 | 14,390,658 |
| 8. PURCHASING, TRAVEL & FLEET MGMT TOTAL FUNDS | 964,237 | 985,496 | 985,496 | 985,496 |
| 9. SURPLUS PROPERTY TOTAL FUNDS | 799,341 | 889,304 | 889,304 | 889,304 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 37,389 | 1,962,611 | 0 | 0 |
| TOTAL EXPENDITURES | 37,389 | 1,962,611 | 0 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 1,962,611 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,000,000 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -1,962,611 | 0 | 0 | 0 |
| TOTAL FUNDS | 37,389 | 1,962,611 | 0 | 0 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 37,389 | 1,962,611 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 37,389 | 1,962,611 | 0 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. R&R - March Hail Storm

This program provides funding for projects in anticipation of insurance settlements from insurance companies due to the hail storm on March 18, 2013.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. R&R - MARCH HAIL STORM | | | | |
| TOTAL FUNDS | 37,389 | 1,962,611 | 0 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 146,739 | 146,739 | 146,739 | 0 |
| TRAVEL | 7,164 | 9,000 | 9,000 | 0 |
| CONTRACTUAL SERVICES | 7,204,981 | 1,006,577 | 14,371,963 | 0 |
| COMMODITIES | 374 | 1,850 | 1,850 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 7,359,258 | 1,164,166 | 14,529,552 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,646,409 | 1,164,166 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 5,026,869 | 0 | 14,529,552 | 0 |
| INS SETTLEMENT - PROP RFD | 850,146 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -1,164,166 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,359,258 | 1,164,166 | 14,529,552 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 6,574,830 | 1,098,448 | 14,529,552 | 0 |
| SPECIAL FUNDS | 784,428 | 65,718 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,359,258 | 1,164,166 | 14,529,552 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. Finance & Administration - 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 | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. FIN & ADMIN - ST PROPERTY INSUR | | | | |
| TOTAL FUNDS | 7,359,258 | 1,164,166 | 14,529,552 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 41,837 | 40,451 | 50,594 | 42,082 |
| TRAVEL | 0 | 1,000 | 1,350 | 1,000 |
| CONTRACTUAL SERVICES | 1,935 | 21,753 | 86,650 | 21,753 |
| COMMODITIES | 1,497 | 5,000 | 10,000 | 5,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 0 | 2,000 | 0 |
| ----- | | | | |
| TOTAL EXPENDITURES | 45,269 | 68,204 | 150,594 | 69,835 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 8,980 | 14,767 | 14,767 | 14,767 |
| STATE APPROPRIATIONS | 40,238 | 40,451 | 50,594 | 40,451 |
| OTHER FUNDS | 10,818 | 27,753 | 100,000 | 29,384 |
| LESS: EST CASH AVAILABLE | -14,767 | -14,767 | -14,767 | -14,767 |
| ----- | | | | |
| TOTAL FUNDS | 45,269 | 68,204 | 150,594 | 69,835 |
| GEN FUND LAPSE | 213 | 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 | 40,238 | 40,451 | 50,594 | 40,451 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,031 | 27,753 | 100,000 | 29,384 |
| ----- | | | | |
| TOTAL FUNDS | 45,269 | 68,204 | 150,594 | 69,835 |

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 ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 45,269 | 68,204 | 150,594 | 69,835 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 39,798,778 | 44,600,000 | 52,354,965 | 42,871,174 |
| TRAVEL | 1,595,350 | 1,616,700 | 1,649,038 | 1,616,700 |
| CONTRACTUAL SERVICES | 14,544,699 | 16,988,860 | 41,058,674 | 15,239,356 |
| COMMODITIES | 1,640,603 | 1,400,000 | 1,446,895 | 1,400,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 1,000,000 | 1,000,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,471,096 | 1,816,000 | 1,369,401 | 1,130,001 |
| CAPITAL OUTLAY - VEHICLES | 12,656 | 0 | 230,000 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 0 | 1,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 34,358 | 33,137 | 18,511 | 18,511 |
| TOTAL EXPENDITURES | 59,097,540 | 67,454,697 | 99,128,484 | 62,275,742 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 7,708,356 | 5,303,309 | 562,177 | 562,177 |
| STATE APPROPRIATIONS | 39,208,362 | 46,228,961 | 83,081,703 | 46,228,961 |
| STATE SUPPORT SPECIAL FUNDS | 1,500,000 | 1,000,000 | 0 | 0 |
| FEDERAL FUNDS | 63,230 | 0 | 0 | 0 |
| ABC EDUCATION AWARD | 10,000 | 0 | 0 | 0 |
| COLLECTION FEES | 5,852,206 | 5,447,075 | 5,447,075 | 5,447,075 |
| MISCELLANEOUS RECEIPTS | 21,166 | 0 | 0 | 0 |
| TITLE FEES | 10,037,529 | 10,037,529 | 10,037,529 | 10,037,529 |
| LESS: EST CASH AVAILABLE | -5,303,309 | -562,177 | 0 | 0 |
| TOTAL FUNDS | 59,097,540 | 67,454,697 | 99,128,484 | 62,275,742 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 768 | 848 | 911 | 829 |
| 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 | 769 | 849 | 912 | 830 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 39,208,362 | 46,228,961 | 83,081,703 | 46,228,961 |
| STATE SUPPORT SPECIAL FUNDS | 1,465,152 | 1,034,848 | 0 | 0 |
| SPECIAL FUNDS | 18,424,026 | 20,190,888 | 16,046,781 | 16,046,781 |
| TOTAL FUNDS | 59,097,540 | 67,454,697 | 99,128,484 | 62,275,742 |

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

Section 27-3-1, Mississippi Code of 1972, as amended established the Mississippi State Tax Commission. The Commission administers, enforces, and/or collects levies, and is also responsible for approving ad valorem taxes assessed by political subdivisions. Senate Bill 2712 of the 2009 Regular Legislative Session changed the Mississippi State Tax Commission to the Mississippi Department of Revenue effective July 1, 2010.

1. Income and Property Tax Administration and Compliance

This program is responsible for administering and enforcing the revenue laws of the State of Mississippi in regards to income taxes, motor vehicle privilege taxes, title fees and equalizing the valuation of property throughout the state.

2. Business Tax Administration and Compliance

This program is responsible for administering and enforcing the revenue laws of the State of Mississippi in regards to business taxes; sales and use tax, petroleum, IFTA, IRP, and severance taxes.

3. Non-Compliance Collections Administration

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

4. Legal and Executive Support

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

5. Agency Support Services

This program is responsible for providing administrative support to all areas of the Department of Revenue through the front-end processing of all tax returns and remittances, procurement of goods and services for agency personnel, coordination of policy issues, letter rulings and declaratory opinions, serving as legislative liaison, taxpayer incentive assistance and certification, taxpayer hearings on appeals, revenue accounting for the state's revenue, agency budgeting, and information technology support for all computing operations within the Department of Revenue.

6. Operations and Maintenance

This program is responsible for providing facilities, maintenance, security, janitorial, and the tools necessary for the agency personnel to properly serve the Department of Revenue.

7. MARS

This program is responsible for implementing the Mississippi Automated Revenue System (MARS), a technology program being implemented over a five year span beginning in FY 2011 to update all of the tax systems of the Department of Revenue in order to better achieve the goals and mission of the agency. MARS was funded during the 2009 and 2010 Legislative Sessions with two bond issues totaling \$35.7M.

AGENCY PAGE 3

8. Alcohol Beverage Control

This program is responsible for administering, regulating, and enforcing laws pertaining to alcohol sales, prohibition, and liquor control and acts as the exclusive wholesaler of alcoholic beverages within Mississippi; to inform and educate the public and business community regarding state Alcohol laws; and to coordinate with and assist local, state, and federal law enforcement agencies.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INCOME & PROP TAX ADMIN & COMPL TOTAL FUNDS | 9,747,782 | 10,731,271 | 36,691,894 | 17,381,884 |
| 2. BUSINESS TAX ADMIN & COMPLIANCE TOTAL FUNDS | 12,191,906 | 12,709,416 | 14,696,581 | 12,024,439 |
| 3. NON-COMPLIANCE COLLS ADMIN TOTAL FUNDS | 5,949,406 | 6,586,964 | 9,282,375 | 7,397,081 |
| 4. LEGAL & EXECUTIVE SUPPORT TOTAL FUNDS | 2,594,918 | 2,875,574 | 4,210,233 | 3,415,636 |
| 5. AGENCY SUPPORT SERVICES TOTAL FUNDS | 14,093,278 | 16,447,530 | 16,669,076 | 11,686,233 |
| 6. OPERATIONS & MAINTENANCE TOTAL FUNDS | 6,283,369 | 8,315,293 | 7,384,995 | 3,659,609 |
| 7. MARS TOTAL FUNDS | 341,850 | 379,317 | 598,663 | 489,043 |
| 8. ALCOHOL BEVERAGE CONTROL TOTAL FUNDS | 7,895,031 | 9,409,332 | 9,594,667 | 6,221,817 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 454,444 | 455,152 | 521,176 | 443,707 |
| TRAVEL | 4,547 | 7,500 | 7,500 | 7,500 |
| CONTRACTUAL SERVICES | 53,682 | 57,189 | 58,799 | 57,189 |
| COMMODITIES | 3,993 | 3,225 | 3,775 | 3,225 |
| CAPITAL OUTLAY - EQUIPMENT | 1,335 | 0 | 1,500 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 518,001 | 523,066 | 592,750 | 511,621 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 518,001 | 523,066 | 592,750 | 511,621 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 518,001 | 523,066 | 592,750 | 511,621 |
| GEN FUND LAPSE | 315 | 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 | 518,001 | 523,066 | 592,750 | 511,621 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 518,001 | 523,066 | 592,750 | 511,621 |

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.

AGENCY PAGE 2

1. Tax Appeals

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. TAX APPEALS | | | | |
| TOTAL FUNDS | 518,001 | 523,066 | 592,750 | 511,621 |

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF
GENERAL EDUCATION PROGRAMS
CHICKASAW INTEREST
MISSISSIPPI ADEQUATE EDUCATION PRG
SCHOOLS FOR THE BLIND & DEAF
VOCATIONAL & TECHNICAL EDUCATION
EDUCATIONAL TELEVISION AUTHORITY
LIBRARY COMMISSION

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 27,424,485 | 30,931,459 | 30,981,459 | 27,284,142 |
| TRAVEL | 1,231,483 | 2,607,982 | 2,607,982 | 2,607,982 |
| CONTRACTUAL SERVICES | 37,712,876 | 62,446,939 | 71,846,939 | 62,446,939 |
| COMMODITIES | 3,244,920 | 3,881,284 | 3,881,284 | 3,881,284 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 1,131,107 | 1,135,000 | 1,135,000 | 1,135,000 |
| CAPITAL OUTLAY - EQUIPMENT | 746,113 | 1,174,547 | 5,174,547 | 1,174,547 |
| SUBSIDIES, LOANS & GRANTS | 715,068,447 | 890,667,447 | 935,348,059 | 890,667,447 |
| TOTAL EXPENDITURES | 786,559,431 | 992,844,658 | 1,050,975,270 | 989,197,341 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 349,090 | 349,090 | 349,090 |
| STATE APPROPRIATIONS | 107,315,979 | 127,335,763 | 147,785,763 | 123,688,446 |
| STATE SUPPORT SPECIAL FUNDS | 38,135,566 | 48,110,885 | 65,791,497 | 48,110,885 |
| FEDERAL FUNDS | 626,104,962 | 783,050,495 | 783,050,495 | 783,050,495 |
| CRITICAL TEACHER SHORTAGE | 892,552 | 1,500,000 | 1,500,000 | 1,500,000 |
| OTHER FUNDS | 14,191,708 | 30,747,515 | 50,747,515 | 30,747,515 |
| TECHNOLOGY FUNDS | 267,754 | 2,100,000 | 2,100,000 | 2,100,000 |
| LESS: EST CASH AVAILABLE | -349,090 | -349,090 | -349,090 | -349,090 |
| TOTAL FUNDS | 786,559,431 | 992,844,658 | 1,050,975,270 | 989,197,341 |
| GEN FUND LAPSE | 464,277 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 396 | 406 | 406 | 378 |
| PART-TIME | 3 | 3 | 3 | 3 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 100 | 90 | 90 | 85 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 499 | 499 | 499 | 466 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 107,315,979 | 127,335,763 | 147,785,763 | 123,688,446 |
| STATE SUPPORT SPECIAL FUNDS | 37,786,476 | 48,110,885 | 65,791,497 | 48,110,885 |
| SPECIAL FUNDS | 641,456,976 | 817,398,010 | 837,398,010 | 817,398,010 |
| TOTAL FUNDS | 786,559,431 | 992,844,658 | 1,050,975,270 | 989,197,341 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, private and parochial schools and ensures the delivery of these services by providing necessary training and monitoring.

2. Child Nutrition

This program provides support for local school districts and organizations to serve nutritious meals to eligible children and adults.

3. Special Projects

This program represents the operations of the Safe and Orderly Schools program, the Driver Education program, special grants and programs, as well as the Ad Valorem Tax Reduction, Buildings and Buses, and Classroom Instruction Supplies provided from the Education Enhancement Fund.

4. Industrial Training

This program's funds flow to a Workforce Development unit at the Mississippi State University Research and Curriculum Unit. This unit works in conjunction with the Workforce Development Coordinator at the State Community College Board to create training materials for businesses and industries throughout Mississippi. The funds are used for salaries, travel and the production of DVDs, videos and other training materials for these businesses

5. Supportive Services

This program provides general administrative support to the State Department and provides direct program support for a number of state-funded educational programs.

6. MS School for Math and Science

This program provides a state-supported residential high school for academically able students from throughout Mississippi. The School is located on the campus of the Mississippi University for Women.

7. Educational Accountability

This program provides the means by which local school districts and the State Department are measured to determine the progress made in education and the accountability of the dollars spent in pursuit of that progress.

8. Educational Training and Development

This program provides training through the State Department for local school district administrators and teachers as well as the development of materials that directly affect the instruction provided in the classroom.

9. Compensatory Education

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

AGENCY PAGE 3

10. Community and Outreach Services

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

11. Educational Technology

This program provides the funding for the implementation of the Tech Prep Initiative and the Technology in the Classroom and the Technology Council as set forth in Senate Bill 3350 of the 1994 Legislative Session.

12. MS School Attendance Officers

This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, MS Code) and for the supervision of school attendance officers throughout the state. The objective of this program is to reduce "unlawful absences" of compulsory school-age-children and to ensure attendance of school-age-children in an approved educational setting.

13. MS Teacher Center

This program is responsible for assisting school districts with recruitment and placement of teachers with special emphasis placed on geographical areas of the state where a critical teacher shortage exists.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SPECIAL EDUCATION TOTAL FUNDS | 130,483,123 | 172,150,942 | 172,150,942 | 172,101,045 |
| 2. CHILD NUTRITION TOTAL FUNDS | 277,902,803 | 317,338,050 | 317,338,050 | 317,310,290 |
| 3. SPECIAL PROJECTS TOTAL FUNDS | 42,612,800 | 62,810,970 | 101,491,582 | 62,400,109 |
| 4. INDUSTRIAL TRAINING TOTAL FUNDS | 0 | 0 | 0 | 0 |
| 5. SUPPORTIVE SERVICES TOTAL FUNDS | 13,478,911 | 11,240,296 | 16,240,296 | 10,351,112 |
| 6. MS SCHOOL FOR MATH & SCIENCE TOTAL FUNDS | 4,370,000 | 4,495,000 | 5,495,000 | 4,495,000 |
| 7. EDUCATIONAL ACCOUNTABILITY TOTAL FUNDS | 23,729,584 | 31,200,536 | 35,100,536 | 30,444,140 |
| 8. EDUC TRAINING & DEVELOPMENT TOTAL FUNDS | 106,204,225 | 115,487,032 | 121,987,032 | 115,080,023 |

AGENCY PAGE 4

| | | | | |
|-----------------------------------|-------------|-------------|-------------|-------------|
| 9. COMPENSATORY EDUCATION | | | | |
| TOTAL FUNDS | 173,445,124 | 263,325,531 | 263,325,531 | 263,325,531 |
| 10. COMMUNITY & OUTREACH SERVICES | | | | |
| TOTAL FUNDS | 773,103 | 893,965 | 893,965 | 882,623 |
| 11. EDUCATIONAL TECHNOLOGY | | | | |
| TOTAL FUNDS | 1,379,525 | 1,452,500 | 4,452,500 | 1,452,500 |
| 12. MS SCHOOL ATTENDANCE OFFICERS | | | | |
| TOTAL FUNDS | 7,065,340 | 7,387,349 | 7,437,349 | 6,334,334 |
| 13. MS TEACHER CENTER | | | | |
| TOTAL FUNDS | 5,114,893 | 5,062,487 | 5,062,487 | 5,020,634 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| SPECIAL EDUCATION | | | | |
| Placement of Students with Disabilities in a Gen Educ Setting as their Least Restrictive Environment (LRE) (%) | 67.05 | 67.05 | 67.20 | 67.20 |
| 2011-2012 Baseline: 66.20% | | | | |
| Students with Disabilities Enrolled in Higher Educ; other Post-secondary Educ or Training Program; or Employed within One Year of Leaving High School (%) | 79.00 | 84.00 | 84.00 | 84.00 |
| 2011-2012 Baseline: 78.00% | | | | |
| CHILD NUTRITION | | | | |
| Nutritious Meals Served in Compliance with USDA & State Board of Educ Policies (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| Baseline: 100.00% | | | | |
| SPECIAL PROJECTS | | | | |
| Increase Number of Students Receiving Scholarships (School of the Arts) (%) | 10.00 | 1.00 | 1.00 | 1.00 |
| 2011-2012 Baseline: 70.00% of 61 Students | | | | |
| INDUSTRIAL TRAINING | | | | |
| No Performance Measures Provided | | | | |
| SUPPORTIVE SERVICES | | | | |
| No Performance Measures Provided | | | | |
| MS SCHOOL FOR MATH & SCIENCE | | | | |
| Increase Student Enrollment (%) | 1.30 | 13.73 | 4.08 | 4.08 |
| 2011-2012 Baseline: 226 | | | | |
| EDUCATIONAL ACCOUNTABILITY | | | | |
| Accreditation Evaluation for Public & Nonpublic Schools (Evaluations) | 56 | 42 | 50 | 50 |
| 2011-2012 Baseline: 40 Evaluations | | | | |

AGENCY PAGE 5

| | | | | |
|--|--------|--------|--------|--------|
| Students Graduating from High School (85.00% by 2018-2019 MS CODE 37-13-80) | | | | |
| Increase Graduation Rate (%) | 1.80 | 2.00 | 2.00 | 2.00 |
| 2011-2012 Baseline: 73.40% | | | | |
| Decrease Dropout Rate (%) | 2.80 | 1.00 | 1.00 | 1.00 |
| 2011-2012 Baseline: 16.70% | | | | |
| Reduce Number of Schools Earning "D" or "F" Rating on the State Accountability System (%) | 6.32 | 10.00 | 10.00 | 10.00 |
| 2011-2012 Baseline: 35.00% | | | | |
| School Districts in Compliance with State Testing Regulations (%) | 96.00 | 96.00 | 96.00 | 96.00 |
| 2011-2012 Baseline: 88.00% | | | | |
| EDUC TRAINING & DEVELOPMENT | | | | |
| Relevant Technical Assistance Provided to School Districts on Curriculum & Instruction (%) | 92.00 | 85.00 | 87.00 | 87.00 |
| 2012-2013 Baseline: 83.00% | | | | |
| Relevant Training & Technical Assistance to District Test Coordinators (%) | 97.50 | 95.00 | 95.00 | 95.00 |
| 2011-2012 Baseline: 80.00% | | | | |
| COMPENSATORY EDUCATION | | | | |
| School Districts in Compliance with Titles I, II, III, IV, VI, & X (%) | 100.00 | 95.00 | 95.00 | 95.00 |
| 2011-2012 Baseline: 85.00% | | | | |
| COMMUNITY & OUTREACH SERVICES | | | | |
| Apply for All Available Federal Funds (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| EDUCATIONAL TECHNOLOGY | | | | |
| Increase Minimum District Capacity to Administer On-line Assessments (%) | 0.00 | 10.00 | 30.00 | 30.00 |
| 2011-2012 Baseline: Approximately 50.00% | | | | |
| MS SCHOOL ATTENDANCE OFFICERS | | | | |
| Resolutions of Referrals for Non-Attendance Submitted by Local School Districts (%) | 97.50 | 98.00 | 98.00 | 98.00 |
| Baseline: 98.00% | | | | |
| School Visits by Attendance Officers (Number of Visits per School) | 12 | 9 | 9 | 9 |
| 2011-2012 Baseline: 20,000 Total Annual Visits | | | | |
| MS TEACHER CENTER | | | | |
| Increase Cohort of New Teachers Retained After Five Years (%) | 21.40 | 1.00 | 1.00 | 1.00 |
| 2011-2012 Baseline: 60.00% | | | | |
| Educator Referrals to Critical Shortage Areas (CSAs) (Number of) | 754 | 525 | 600 | 600 |
| 2011-2012 Baseline: 450 | | | | |
| Reduce Violations of Mississippi Code of Ethics (%) | 20.00 | 22.50 | 25.00 | 25.00 |
| 2012-2013 Baseline: 20 | | | | |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |
| TOTAL EXPENDITURES | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |
| TOTAL FUNDS | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 212 of the Constitution, established the interest fund for Chickasaw Cession lands. Funding levels were established by formula in Federal Court Order 84-4109 of 1989.

1. Chickasaw School Fund

This program provides funds to pay the annual compensation to the Chickasaw Cession Counties for sixteenth section lands which were lost through sale by the state.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. CHICKASAW SCHOOL FUND | | | | |
| TOTAL FUNDS | 16,608,052 | 20,776,890 | 16,288,454 | 16,288,454 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 131,449 | 175,668 | 175,668 | 175,668 |
| COMMODITIES | 3,271 | 16,489 | 16,489 | 16,489 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 360,060 | 371,830 | 371,830 | 371,830 |
| SUBSIDIES, LOANS & GRANTS | 2,118,603,274 | 2,204,110,623 | 2,515,792,123 | 2,236,225,239 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,119,098,054 | 2,204,674,610 | 2,516,356,110 | 2,236,789,226 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,852,535,704 | 1,923,321,162 | 2,272,683,274 | 1,952,206,320 |
| STATE SUPPORT SPECIAL FUNDS | 209,894,704 | 211,353,448 | 193,672,836 | 214,582,906 |
| MAEP - PHASE-IN FUND | 36,667,646 | 50,000,000 | 50,000,000 | 50,000,000 |
| PUBLIC SCHOOL BLDG FUNDS | 20,000,000 | 20,000,000 | 0 | 20,000,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,119,098,054 | 2,204,674,610 | 2,516,356,110 | 2,236,789,226 |
| GEN FUND LAPSE | 112,657 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 1,852,535,704 | 1,923,321,162 | 2,272,683,274 | 1,952,206,320 |
| STATE SUPPORT SPECIAL FUNDS | 209,894,704 | 211,353,448 | 193,672,836 | 214,582,906 |
| SPECIAL FUNDS | 56,667,646 | 70,000,000 | 50,000,000 | 70,000,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,119,098,054 | 2,204,674,610 | 2,516,356,110 | 2,236,789,226 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Adequate Education Program (MAEP) is the primary source of funding for school districts in the state. MAEP replaced the Minimum Education Program that was repealed effective June 30, 2002. The major funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs, and a local contribution amount.

1. Basic Program

This program provides stable and sufficient funding to public school districts in order to provide a Level III accreditation or adequate education to every child. This funding is calculated using the base cost, which represents the current cost of providing a Level III accreditation, times the average daily attendance (ADA).

2. Add-On Programs

This program, in addition to the Basic MAEP formula, provides the necessary funding for the Add-On Programs which includes Special Education, Gifted Education, Vocational Education, Insurance, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic, and Bus Driver Training.

AGENCY PAGE 2

3. Debt Service Program

This program provides for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. BASIC PROGRAM | | | | |
| TOTAL FUNDS | 1,662,276,891 | 1,664,887,592 | 1,957,381,699 | 1,697,002,208 |
| 2. ADD-ON PROGRAMS | | | | |
| TOTAL FUNDS | 420,153,517 | 489,787,018 | 508,974,411 | 489,787,018 |
| 3. DEBT SERVICE PROGRAM | | | | |
| TOTAL FUNDS | 36,667,646 | 50,000,000 | 50,000,000 | 50,000,000 |

PERFORMANCE MEASURE AGENCY DATA

| | | | | |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
| BASIC PROGRAM | | | | |
| Increase Students Passing Algebra I Subject Area Test (SAPT2) (%) | -0.50 | 1.00 | 1.00 | 1.00 |
| 2011-2012 Baseline: 81.90% | | | | |
| Increase Students Passing Biology I Subject Area Test (SAPT2) (%) | 0.90 | 2.00 | 2.00 | 2.00 |
| 2011-2012 Baseline: 74.70% | | | | |
| Increase Students Passing English II Subject Area Test (SAPT2) (%) | -5.65 | 2.00 | 2.00 | 2.00 |
| 2011-2012 Baseline: 73.10% | | | | |
| Increase Students Passing US History Subject Area Test (SAPT2) (%) | 4.00 | 2.00 | 2.00 | 2.00 |
| 2011-2012 Baseline: 72.90% | | | | |
| Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading/Language Arts (%) | 0.90 | 2.50 | 2.50 | 2.50 |
| 2011-2012 Baseline: 56.50% | | | | |
| Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) | 1.30 | 2.50 | 2.50 | 2.50 |
| 2011-2012 Baseline: 63.50% | | | | |
| ADD-ON PROGRAMS | | | | |
| No Performance Measures Provided | | | | |
| DEBT SERVICE PROGRAM | | | | |
| No Performance Measures Provided | | | | |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 8,504,124 | 9,745,546 | 9,945,546 | 8,170,372 |
| TRAVEL | 45,659 | 41,444 | 61,444 | 41,444 |
| CONTRACTUAL SERVICES | 1,814,555 | 1,723,005 | 2,423,005 | 1,723,005 |
| COMMODITIES | 403,193 | 316,544 | 751,544 | 316,544 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 10,422 | 0 | 245,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 606,689 | 51,327 | 451,327 | 51,327 |
| CAPITAL OUTLAY - VEHICLES | 129,479 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 11,514,121 | 11,877,866 | 13,877,866 | 10,302,692 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 10,289,307 | 9,950,448 | 11,950,448 | 8,375,274 |
| STATE SUPPORT SPECIAL FUNDS | 451,869 | 1,207,037 | 1,207,037 | 1,207,037 |
| FEDERAL FUNDS | 772,945 | 720,381 | 720,381 | 720,381 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 11,514,121 | 11,877,866 | 13,877,866 | 10,302,692 |
| GEN FUND LAPSE | 100,000 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|-----|-----|-----|-----|
| FULL-TIME | 180 | 180 | 180 | 170 |
| PART-TIME | 25 | 25 | 25 | 18 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 206 | 206 | 206 | 189 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 10,289,307 | 9,950,448 | 11,950,448 | 8,375,274 |
| STATE SUPPORT SPECIAL FUNDS | 451,869 | 1,207,037 | 1,207,037 | 1,207,037 |
| SPECIAL FUNDS | 772,945 | 720,381 | 720,381 | 720,381 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 11,514,121 | 11,877,866 | 13,877,866 | 10,302,692 |

AGENCY DESCRIPTION AND PROGRAMS

The Schools for the Blind and Deaf are nine-month, residential schools established to provide an educational program for children with visual and/or hearing handicaps. The School for the Blind was created in 1848 and the School for the Deaf was created in 1854. House Bill 659 of the 1989 Regular Legislative Session reorganized and merged the two schools with the Department of Education.

AGENCY PAGE 2

1. Instruction

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

2. Student Services

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

3. Operation and Maintenance

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 6,100,506 | 6,423,285 | 7,323,285 | 5,533,442 |
| 2. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 2,099,366 | 2,643,297 | 2,643,297 | 2,154,809 |
| 3. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 3,314,249 | 2,811,284 | 3,911,284 | 2,614,441 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,887,760 | 3,223,897 | 3,223,897 | 3,223,897 |
| TRAVEL | 312,520 | 340,108 | 340,108 | 340,108 |
| CONTRACTUAL SERVICES | 1,667,409 | 2,644,179 | 2,644,179 | 2,644,179 |
| COMMODITIES | 95,156 | 146,421 | 146,421 | 146,421 |
| CAPITAL OUTLAY - EQUIPMENT | 18,713 | 50,000 | 50,000 | 50,000 |
| SUBSIDIES, LOANS & GRANTS | 84,882,300 | 87,587,572 | 90,752,107 | 87,587,572 |
| TOTAL EXPENDITURES | 89,863,858 | 93,992,177 | 97,156,712 | 93,992,177 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 12,559,782 | 0 | 0 | 0 |
| STATE APPROPRIATIONS | 73,015,492 | 73,029,223 | 76,193,758 | 73,029,223 |
| STATE SUPPORT SPECIAL FUNDS | 4,288,584 | 4,937,258 | 4,937,258 | 4,937,258 |
| FEDERAL FUNDS | 0 | 16,025,696 | 16,025,696 | 16,025,696 |
| TOTAL FUNDS | 89,863,858 | 93,992,177 | 97,156,712 | 93,992,177 |
| GEN FUND LAPSE | 10,000 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 52 | 51 | 51 | 51 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3 | 5 | 5 | 5 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 55 | 56 | 56 | 56 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 73,015,492 | 73,029,223 | 76,193,758 | 73,029,223 |
| STATE SUPPORT SPECIAL FUNDS | 4,288,584 | 4,937,258 | 4,937,258 | 4,937,258 |
| SPECIAL FUNDS | 12,559,782 | 16,025,696 | 16,025,696 | 16,025,696 |
| TOTAL FUNDS | 89,863,858 | 93,992,177 | 97,156,712 | 93,992,177 |

AGENCY DESCRIPTION AND PROGRAMS

The Vocational and Technical Education responsibility is to administer and supervise all vocational and technical education programs in secondary schools, community and junior colleges, and regional vocational facilities.

AGENCY PAGE 2

1. Secondary Programs

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

2. Post-Secondary Programs

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate or higher degree.

3. Agencies and Institutions

This program provides public vocational-technical education to students through State agencies and institutions (Dept of Corrections, Dept of Youth Services, School for Blind and Deaf) and provides support services for professional and curriculum development.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SECONDARY PROGRAMS | | | | |
| TOTAL FUNDS | 53,422,462 | 55,113,346 | 58,277,881 | 55,113,346 |
| 2. POST-SECONDARY PROGRAMS | | | | |
| TOTAL FUNDS | 33,804,952 | 34,148,812 | 34,148,812 | 34,148,812 |
| 3. AGENCIES & INSTITUTIONS | | | | |
| TOTAL FUNDS | 2,636,444 | 4,730,019 | 4,730,019 | 4,730,019 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| SECONDARY PROGRAMS | | | | |
| Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%) | 1.60 | 5.00 | 2.00 | 2.00 |
| 2011-2012 Baseline: 89.00% | | | | |
| Increase Students Served in CTE (%) | 0.80 | 1.00 | 1.00 | 1.00 |
| 2011-2012 Baseline: 2,785 | | | | |
| POST-SECONDARY PROGRAMS | | | | |
| Short Term Adult Prgs (Num of Classes) | 0 | 0 | 0 | 0 |
| AGENCIES & INSTITUTIONS | | | | |
| No Performance Measures Provided | | | | |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 5,703,087 | 5,975,388 | 5,975,388 | 5,724,002 |
| TRAVEL | 61,791 | 97,900 | 97,900 | 97,900 |
| CONTRACTUAL SERVICES | 3,988,304 | 4,974,910 | 4,974,910 | 4,911,307 |
| COMMODITIES | 340,837 | 464,350 | 464,350 | 464,350 |
| CAPITAL OUTLAY - EQUIPMENT | 250,320 | 521,324 | 471,324 | 471,324 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 50,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 251,099 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 10,595,438 | 12,033,872 | 12,033,872 | 11,668,883 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 5,602,999 | 5,807,832 | 5,807,832 | 5,492,843 |
| STATE SUPPORT SPECIAL FUNDS | 1,933,563 | 2,118,966 | 2,118,966 | 2,118,966 |
| OTHER FUNDS | 3,058,876 | 4,107,074 | 4,107,074 | 4,057,074 |
| TOTAL FUNDS | 10,595,438 | 12,033,872 | 12,033,872 | 11,668,883 |
| GEN FUND LAPSE | 265,014 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-----|-----|-----|-----|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 116 | 110 | 110 | 98 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 11 | 11 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 128 | 121 | 121 | 108 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 5,602,999 | 5,807,832 | 5,807,832 | 5,492,843 |
| STATE SUPPORT SPECIAL FUNDS | 1,933,563 | 2,118,966 | 2,118,966 | 2,118,966 |
| SPECIAL FUNDS | 3,058,876 | 4,107,074 | 4,107,074 | 4,057,074 |
| TOTAL FUNDS | 10,595,438 | 12,033,872 | 12,033,872 | 11,668,883 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational

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

1. Content Operations

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

2. Education Services

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

3. Technical Services

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

4. Administration

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. CONTENT OPERATIONS | | | | |
| TOTAL FUNDS | 4,711,921 | 4,958,301 | 4,983,301 | 4,861,709 |
| 2. EDUCATION SERVICES | | | | |
| TOTAL FUNDS | 1,099,000 | 1,126,402 | 1,126,402 | 1,091,547 |
| 3. TECHNICAL SERVICES | | | | |
| TOTAL FUNDS | 3,048,037 | 3,916,098 | 3,866,098 | 3,806,433 |
| 4. ADMINISTRATION | | | | |
| TOTAL FUNDS | 1,736,480 | 2,033,071 | 2,058,071 | 1,909,194 |

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| CONTENT OPERATIONS | | | | |
| Num of Locally Produced TV Programs | 416 | 450 | 500 | 500 |
| Num of Locally Produced Radio Programs | 1,781 | 3,822 | 3,822 | 3,822 |
| Increase Weekly Average Num of Web Site Users (Num of) | 8,296 | 20,000 | 50,000 | 50,000 |
| EDUCATION SERVICES | | | | |
| Num of Persons Using Education Services | 35,397 | 22,000 | 30,000 | 30,000 |
| TECHNICAL SERVICES | | | | |
| Num of Transmitters on Air (Analog/DTV) | 8 | 8 | 8 | 8 |
| On Air Reliability (TV) (%) | 97.97 | 98.50 | 99.00 | 99.00 |
| Active Multiple Network Delivery | 3 | 3 | 3 | 3 |
| ADMINISTRATION | | | | |
| Num of Agency Personnel Provided Tng | 52 | 52 | 50 | 50 |
| New Grant Dollars Acquired (\$) | 617,366.00 | 180,000.00 | 225,000.00 | 225,000.00 |
| Num of Community Engagements/Outreach Events | 12 | 24 | 30 | 30 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,135,650 | 2,270,349 | 2,411,349 | 2,082,823 |
| TRAVEL | 26,362 | 51,750 | 51,750 | 51,750 |
| CONTRACTUAL SERVICES | 2,213,191 | 2,153,914 | 3,798,914 | 2,153,914 |
| COMMODITIES | 173,697 | 148,439 | 173,439 | 148,439 |
| CAPITAL OUTLAY - EQUIPMENT | 4,318 | 5,000 | 40,000 | 5,000 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 40,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 9,261,435 | 9,397,764 | 9,397,764 | 9,397,764 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 13,814,653 | 14,027,216 | 15,913,216 | 13,839,690 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 170,103 | 170,103 | 170,103 |
| STATE APPROPRIATIONS | 11,545,953 | 11,555,484 | 13,441,484 | 11,367,958 |
| STATE SUPPORT SPECIAL FUNDS | 493,847 | 493,847 | 493,847 | 493,847 |
| FEDERAL FUNDS | 1,548,275 | 1,569,574 | 1,569,574 | 1,569,574 |
| OTHER FUNDS | 396,681 | 408,311 | 238,208 | 238,208 |
| LESS: EST CASH AVAILABLE | -170,103 | -170,103 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,814,653 | 14,027,216 | 15,913,216 | 13,839,690 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 49 | 48 | 49 | 45 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 49 | 48 | 49 | 45 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 11,545,953 | 11,555,484 | 13,441,484 | 11,367,958 |
| STATE SUPPORT SPECIAL FUNDS | 493,847 | 493,847 | 493,847 | 493,847 |
| SPECIAL FUNDS | 1,774,853 | 1,977,885 | 1,977,885 | 1,977,885 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,814,653 | 14,027,216 | 15,913,216 | 13,839,690 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Administration

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

2. Executive Director's Office

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

3. Development Services

This program provides professional assistance, consulting, and training to Mississippi's public libraries. Assistance is available to library staffs, trustees, public officials, and volunteer groups. The program additionally provides support for Mississippi public libraries and the agency including high level technical consulting.

4. Library Services

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATION TOTAL FUNDS | 10,098,502 | 10,368,558 | 10,516,467 | 10,352,180 |
| 2. EXECUTIVE DIRECTOR'S OFFICE TOTAL FUNDS | 279,407 | 338,427 | 340,297 | 299,312 |
| 3. DEVELOPMENT SERVICES TOTAL FUNDS | 1,200,671 | 944,780 | 2,306,062 | 873,456 |
| 4. LIBRARY SERVICES TOTAL FUNDS | 2,236,073 | 2,375,451 | 2,750,390 | 2,314,742 |

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ADMINISTRATION | | | | |
| Avg Cost of Administering Issued Grants (\$) | 310.00 | 310.00 | 310.00 | 310.00 |
| Grants Issued to MS Libraries (Num Issued) | 250 | 250 | 250 | 250 |
| EXECUTIVE DIRECTOR'S OFFICE | | | | |
| Public Libraries Visited (Num of Visits) | 50 | 50 | 50 | 50 |
| DEVELOPMENT SERVICES | | | | |
| Cost per Hour for Technical Consulting (\$) | 55.00 | 55.00 | 55.00 | 55.00 |
| Continuing Educ Training Prgs (Num Courses) | 63 | 63 | 55 | 55 |
| Children Participating in MS's Summer Library Program (Num of Children) | 45,000 | 45,000 | 45,000 | 45,000 |
| LIBRARY SERVICES | | | | |
| MAGNOLIA Databases Available | 50 | 50 | 50 | 50 |
| MAGNOLIA Database Searches (Num of Queries) | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| Avg Cost per MAGNOLIA Inquiry (\$ per Inquiry) | 0.21 | 0.21 | 0.21 | 0.21 |

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING
GENERAL SUPPORT-UNIVERSITIES CONS
GEN SUP-PROGRAM ENHANCEMENTS
GEN SUP-UNIVERSITIES-ON-CAMPUS CONS
GEN SUP-ON-CAMP-ALCORN STATE UNIV
GEN SUP-ON-CAMP-DELTA STATE UNIV
GEN SUP-ON-CAMP-JACKSON STATE UNIV
GEN SUP-ON-CAMP-MISSISSIPPI STATE UNIV
GEN SUP-ON-CAMP-MS UNIV FOR WOMEN
GEN SUP-ON-CAMP-MS VALLEY STATE UNIV
GEN SUP-ON-CAMP-UNIV OF MISSISSIPPI
GEN SUP-ON-CAMP-UNIV OF SOUTHERN MS
GEN SUP-ON-CAMP-USM-GULF PARK
GEN SUP-UNIVERSITIES-OFF-CAMPUS CONS
GEN SUP-OFF-CAMP-JACKSON STATE UNIV
GEN SUP-OFF-CAMP-MSU-VICKSBURG/MERIDIAN
GEN SUP-OFF-CAMP-DSU-GREENVILLE
GEN SUP-OFF-CAMP-MUW-TUPELO NURSING
GEN SUP-OFF-CAMP-UNIV OF MISSISSIPPI
GEN SUP-OFF-CAMP-ASU-NATCHEZ
SUBSIDIARY PROGRAMS - UNIVERSITIES CONS
SUB PRGS-EXECUTIVE OFFICE
SUB PRGS-VOLUNTEER SERVICE COMMISSION
SUB PRGS-JSU-MS URBAN RESEARCH CENTER
SUB PRGS-MSU-ALCOHOL SAFETY EDUC PROGRAM
SUB PRGS-MSU-CTR FOR ADVANCED VEH SYSTEM
SUB PRGS-MSU-MS STATE CHEMICAL LAB
SUB PRGS-MSU-STENNIS INSTITUTE OF GOVT
SUB PRGS-MSU-WATER RESOURCES RES INST
SUB PRGS-UM-CENTER FOR MFG EXCELLENCE
SUB PRGS-UM-LAW RESEARCH INSTITUTE
SUB PRGS-UM-MINERAL RESOURCES INSTITUTE
SUB PRGS-UM-PHARMACEUTICAL RESEARCH INST
SUB PRGS-UM-SMALL BUSINESS DEV CENTER
SUB PRGS-UM-STATE COURT EDUC PROGRAM
SUB PRGS-UM-SUPERCOMPUTER
SUB PRGS-USM-GULF COAST RESEARCH LAB
SUB PRGS-USM-MS POLYMER INSTITUTE
SUB PRGS-USM-STENNIS CTR FOR HIGH LEARN
STUDENT FINANCIAL AID
UM-UNIVERSITY MEDICAL CENTER CONS
UM-SCHOOL OF DENTISTRY
UM-SCHOOL OF HEALTH RELATED PROFESSIONS
UM-SCHOOL OF MEDICINE
UM-MEDICAL CENTER SERVICE AREA
UM-SCHOOL OF NURSING
UM-TEACHING HOSPITAL
COMMUNITY & JUNIOR COLLEGES
BOARD
SUPPORT
COAHOMA COMMUNITY COLLEGE
COPIAH-LINCOLN COMMUNITY COLLEGE
EAST CENTRAL COMMUNITY COLLEGE
EAST MISSISSIPPI COMMUNITY COLLEGE
HINDS COMMUNITY COLLEGE
HOLMES COMMUNITY COLLEGE
ITAWAMBA COMMUNITY COLLEGE
JONES COUNTY JUNIOR COLLEGE
MERIDIAN COMMUNITY COLLEGE
MISSISSIPPI DELTA COMMUNITY COLLEGE
MISSISSIPPI GULF COAST COMMUNITY COLLEGE
NORTHEAST MISSISSIPPI COMMUNITY COLLEGE
NORTHWEST MISSISSIPPI COMMUNITY COLLEGE
PEARL RIVER COMMUNITY COLLEGE
SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 683,187,606 | 720,961,953 | 747,640,139 | 720,033,916 |
| TRAVEL | 8,191,507 | 9,188,819 | 9,233,569 | 9,196,069 |
| CONTRACTUAL SERVICES | 274,408,190 | 318,491,317 | 330,288,394 | 304,727,886 |
| COMMODITIES | 21,840,147 | 21,094,603 | 22,706,184 | 20,979,603 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 10,512,569 | 8,108,561 | 8,133,561 | 8,108,561 |
| CAPITAL OUTLAY - EQUIPMENT | 7,215,205 | 7,648,459 | 9,762,959 | 7,648,459 |
| CAPITAL OUTLAY - VEHICLES | 133,299 | 69,747 | 69,747 | 69,747 |
| SUBSIDIES, LOANS & GRANTS | 32,924,540 | 31,886,525 | 32,136,525 | 27,578,800 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,038,413,063 | 1,117,449,984 | 1,159,971,078 | 1,098,343,041 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 1,039,054 | 0 | 0 |
| STATE APPROPRIATIONS | 322,720,294 | 338,127,570 | 379,377,570 | 336,419,564 |
| STATE SUPPORT SPECIAL FUNDS | 61,923,950 | 70,247,781 | 70,857,929 | 53,887,898 |
| OTHER FUNDS | 654,807,873 | 708,035,579 | 709,735,579 | 709,735,579 |
| LESS: EST CASH AVAILABLE | -1,039,054 | 0 | 0 | -1,700,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,038,413,063 | 1,117,449,984 | 1,159,971,078 | 1,098,343,041 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 10,122 | 10,357 | 10,534 | 10,357 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 43 | 34 | 34 | 34 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 10,165 | 10,391 | 10,568 | 10,391 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 322,720,294 | 338,127,570 | 379,377,570 | 336,419,564 |
| STATE SUPPORT SPECIAL FUNDS | 60,884,896 | 71,286,835 | 70,857,929 | 53,887,898 |
| SPECIAL FUNDS | 654,807,873 | 708,035,579 | 709,735,579 | 708,035,579 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,038,413,063 | 1,117,449,984 | 1,159,971,078 | 1,098,343,041 |

AGENCY DESCRIPTION AND PROGRAMS

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972,

AGENCY PAGE 2

Annotated, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 438,246,423 | 467,226,698 | 488,859,071 | 466,100,765 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 27,084,978 | 28,645,096 | 31,487,271 | 28,545,219 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 3,913,997 | 4,712,247 | 4,901,250 | 4,678,629 |
| 4. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 98,948,115 | 112,493,312 | 114,828,414 | 111,655,339 |
| 5. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 66,449,599 | 69,610,510 | 71,178,980 | 69,126,521 |
| 6. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 127,388,095 | 126,721,235 | 129,807,186 | 125,834,392 |
| 7. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 118,515,223 | 133,186,821 | 138,182,875 | 124,160,868 |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 148,233,465 | 162,209,706 | 163,217,928 | 158,890,590 |
| 9. MANDATORY TRANSFERS | | | | |
| TOTAL FUNDS | 2,842,926 | 4,223,555 | 4,223,555 | 1,671,170 |
| 10. NON-MANDATORY TRANSFERS | | | | |
| TOTAL FUNDS | 1,031,498 | 2,429,548 | 2,429,548 | 2,429,548 |
| 11. ENHANCEMENTS | | | | |
| TOTAL FUNDS | 5,758,744 | 5,991,256 | 10,855,000 | 5,250,000 |

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| INSTRUCTION | | | | |
| Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%) | 77.40 | 79.30 | 79.30 | 79.30 |
| Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated) | 50.00 | 57.00 | 57.00 | 57.00 |
| Maintain other race personnel with academic rank at HBCU (%) | 34.57 | 33.00 | 33.00 | 33.00 |
| Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%) | 77.38 | 77.00 | 77.00 | 77.00 |
| RESEARCH | | | | |
| Maintain expenditures of unrestricted E&G Funds for Research (%) | 2.70 | 2.90 | 2.90 | 2.90 |
| PUBLIC SERVICE | | | | |
| Maintain expenditures of unrestricted E&G Funds for Public Services (%) | 0.44 | 0.50 | 0.50 | 0.50 |
| ACADEMIC SUPPORT | | | | |
| Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change) | 3.70 | 6.00 | 6.00 | 6.00 |
| Maintain expenditures of unrestricted E&G Funds for Technology (%) | 10.60 | 12.20 | 12.20 | 12.20 |
| STUDENT SERVICES | | | | |
| Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%) | 6.43 | 6.10 | 6.10 | 6.10 |
| Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%) | 11.72 | 11.00 | 11.00 | 11.00 |
| INSTITUTIONAL SUPPORT | | | | |
| Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$) | 1,686.00 | 1,600.00 | 1,600.00 | 1,600.00 |
| OPERATION & MAINTENANCE | | | | |
| Percentage of unrestricted E&G Expenditures (%) | 11.57 | 13.20 | 13.20 | 13.20 |

AGENCY PAGE 4

SCHOLARSHIP & FELLOWSHIPS

Maintain number of students receiving
scholarship dollars from unrestricted

E&G Funds (Students)

19,089

19,471

19,860

19,471

Maintain amount of scholarship
dollars awarded from unrestricted

E&G Funds (\$ Millions)

64.37

69.20

74.39

69.20

MANDATORY TRANSFERS

No Performance Measures Provided

NON-MANDATORY TRANSFERS

No Performance Measures Provided

ENHANCEMENTS

No Performance Measurers Provided

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 0 | 97,500 | 97,500 | 97,500 |
| TRAVEL | 7,250 | 18,750 | 26,000 | 26,000 |
| CONTRACTUAL SERVICES | 1,494 | 105,006 | 5,711,500 | 106,500 |
| COMMODITIES | 0 | 15,000 | 15,000 | 15,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 5,000 | 5,000 | 5,000 |
| SUBSIDIES, LOANS & GRANTS | 5,750,000 | 5,750,000 | 5,000,000 | 5,000,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,758,744 | 5,991,256 | 10,855,000 | 5,250,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 4,600,583 | 5,750,000 | 10,605,000 | 5,250,000 |
| STATE SUPPORT SPECIAL FUNDS | 1,158,161 | 241,256 | 250,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,758,744 | 5,991,256 | 10,855,000 | 5,250,000 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 0 | 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 | 0 | 1 | 1 | 1 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|------------|-----------|
| GENERAL FUNDS | 4,600,583 | 5,750,000 | 10,605,000 | 5,250,000 |
| STATE SUPPORT SPECIAL FUNDS | 1,158,161 | 241,256 | 250,000 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,758,744 | 5,991,256 | 10,855,000 | 5,250,000 |

AGENCY DESCRIPTION AND PROGRAMS

While this is not a separate agency or program, this is requested funding for IHL - General Support for the purpose of enhancing programs of the Institutions of Higher Learning.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ENHANCEMENTS | | | | |
| TOTAL FUNDS | 5,758,744 | 5,991,256 | 10,855,000 | 5,250,000 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 662,555,041 | 700,026,638 | 726,095,020 | 699,098,601 |
| TRAVEL | 7,902,712 | 8,858,350 | 8,895,850 | 8,858,350 |
| CONTRACTUAL SERVICES | 270,902,680 | 314,997,688 | 321,071,771 | 301,232,763 |
| COMMODITIES | 21,406,206 | 20,649,465 | 22,234,303 | 20,534,465 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 10,479,569 | 8,075,561 | 8,100,561 | 8,075,561 |
| CAPITAL OUTLAY - EQUIPMENT | 7,106,362 | 7,542,082 | 9,651,582 | 7,542,082 |
| CAPITAL OUTLAY - VEHICLES | 133,299 | 69,747 | 69,747 | 69,747 |
| SUBSIDIES, LOANS & GRANTS | 27,021,293 | 25,988,531 | 26,988,531 | 22,430,806 |
| TOTAL EXPENDITURES | 1,007,507,162 | 1,086,208,062 | 1,123,107,365 | 1,067,842,375 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 1,039,054 | 0 | 0 |
| STATE APPROPRIATIONS | 310,733,042 | 324,801,516 | 360,438,469 | 323,593,510 |
| STATE SUPPORT SPECIAL FUNDS | 59,486,543 | 68,660,848 | 69,262,252 | 52,542,221 |
| OTHER FUNDS | 638,326,631 | 691,706,644 | 693,406,644 | 693,406,644 |
| LESS: EST CASH AVAILABLE | -1,039,054 | 0 | 0 | -1,700,000 |
| TOTAL FUNDS | 1,007,507,162 | 1,086,208,062 | 1,123,107,365 | 1,067,842,375 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 9,788 | 10,035 | 10,210 | 10,035 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 43 | 34 | 34 | 34 |
| TOTAL PERMANENT AND TIME LIMITED | 9,831 | 10,069 | 10,244 | 10,069 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 310,733,042 | 324,801,516 | 360,438,469 | 323,593,510 |
| STATE SUPPORT SPECIAL FUNDS | 58,447,489 | 69,699,902 | 69,262,252 | 52,542,221 |
| SPECIAL FUNDS | 638,326,631 | 691,706,644 | 693,406,644 | 691,706,644 |
| TOTAL FUNDS | 1,007,507,162 | 1,086,208,062 | 1,123,107,365 | 1,067,842,375 |

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

AGENCY PAGE 2

2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

8. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt

AGENCY PAGE 3

retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 418,460,213 | 447,217,642 | 468,234,711 | 446,091,709 |
| 2. RESEARCH TOTAL FUNDS | 27,084,978 | 28,645,096 | 31,487,271 | 28,545,219 |
| 3. PUBLIC SERVICE TOTAL FUNDS | 3,913,997 | 4,712,247 | 4,901,250 | 4,678,629 |
| 4. ACADEMIC SUPPORT TOTAL FUNDS | 94,939,607 | 108,324,133 | 110,652,735 | 107,486,160 |
| 5. STUDENT SERVICES TOTAL FUNDS | 66,267,392 | 69,610,510 | 71,178,980 | 69,126,521 |
| 6. INSTITUTIONAL SUPPORT TOTAL FUNDS | 127,181,522 | 126,623,033 | 129,708,984 | 125,736,190 |
| 7. OPERATION & MAINTENANCE TOTAL FUNDS | 117,596,564 | 132,257,592 | 137,117,403 | 123,231,639 |
| 8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS | 148,188,465 | 162,164,706 | 163,172,928 | 158,845,590 |
| 9. MANDATORY TRANSFERS TOTAL FUNDS | 2,842,926 | 4,223,555 | 4,223,555 | 1,671,170 |
| 10. NON-MANDATORY TRANSFERS TOTAL FUNDS | 1,031,498 | 2,429,548 | 2,429,548 | 2,429,548 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 28,012,055 | 29,276,934 | 30,888,981 | 0 |
| TRAVEL | 1,066,756 | 1,316,369 | 1,316,369 | 0 |
| CONTRACTUAL SERVICES | 16,456,965 | 16,460,294 | 16,460,294 | 0 |
| COMMODITIES | 1,147,290 | 1,596,147 | 1,596,147 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 3,924 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 240,940 | 835,135 | 835,135 | 0 |
| SUBSIDIES, LOANS & GRANTS | 7,219 | 40,000 | 40,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 46,935,149 | 49,524,879 | 51,136,926 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 17,624,469 | 17,877,848 | 19,489,895 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,281,149 | 3,515,807 | 3,515,807 | 0 |
| TUITION & OTHER FUNDS | 26,029,531 | 28,131,224 | 28,131,224 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 46,935,149 | 49,524,879 | 51,136,926 | 0 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 423 | 415 | 415 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 43 | 34 | 34 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 466 | 449 | 449 | 0 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 17,624,469 | 17,877,848 | 19,489,895 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,281,149 | 3,515,807 | 3,515,807 | 0 |
| SPECIAL FUNDS | 26,029,531 | 28,131,224 | 28,131,224 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 46,935,149 | 49,524,879 | 51,136,926 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 14,277,777 | 15,334,228 | 16,108,066 | 0 |
| 2. RESEARCH TOTAL FUNDS | 0 | 6,330 | 6,330 | 0 |
| 3. PUBLIC SERVICE TOTAL FUNDS | 63,848 | 65,565 | 68,464 | 0 |
| 4. ACADEMIC SUPPORT TOTAL FUNDS | 5,707,006 | 6,500,074 | 6,723,955 | 0 |
| 5. STUDENT SERVICES TOTAL FUNDS | 5,502,756 | 5,831,897 | 6,038,936 | 0 |
| 6. INSTITUTIONAL SUPPORT TOTAL FUNDS | 7,106,662 | 7,490,206 | 7,768,870 | 0 |
| 7. OPERATION & MAINTENANCE TOTAL FUNDS | 6,133,740 | 6,961,130 | 7,086,856 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS | 8,143,360 | 7,335,449 | 7,335,449 | 0 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 29,837,461 | 30,578,037 | 32,340,574 | 0 |
| TRAVEL | 557,537 | 682,581 | 682,581 | 0 |
| CONTRACTUAL SERVICES | 9,043,209 | 10,264,013 | 10,284,013 | 0 |
| COMMODITIES | 1,027,812 | 913,754 | 913,754 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 633,049 | 428,500 | 428,500 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 358,563 | 135,470 | 510,470 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,477,218 | 1,892,231 | 1,892,231 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 42,934,849 | 44,894,586 | 47,052,123 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 18,433,910 | 18,817,419 | 20,974,956 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,581,911 | 3,778,994 | 3,778,994 | 0 |
| FEDERAL FUNDS | 89,237 | 65,000 | 65,000 | 0 |
| OTHER FUNDS | 2,443,040 | 3,095,900 | 3,095,900 | 0 |
| TUITION | 18,386,751 | 19,137,273 | 19,137,273 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 42,934,849 | 44,894,586 | 47,052,123 | 0 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 664 | 664 | 664 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 664 | 664 | 664 | 0 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 18,433,910 | 18,817,419 | 20,974,956 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,581,911 | 3,778,994 | 3,778,994 | 0 |
| SPECIAL FUNDS | 20,919,028 | 22,298,173 | 22,298,173 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 42,934,849 | 44,894,586 | 47,052,123 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 17,961,753 | 19,207,693 | 20,552,088 | 0 |
| 2. RESEARCH TOTAL FUNDS | 2,320 | 4,700 | 4,700 | 0 |
| 3. PUBLIC SERVICE TOTAL FUNDS | 365,211 | 322,992 | 349,618 | 0 |
| 4. ACADEMIC SUPPORT TOTAL FUNDS | 4,810,420 | 5,048,506 | 5,224,760 | 0 |
| 5. STUDENT SERVICES TOTAL FUNDS | 5,047,194 | 4,729,060 | 4,905,314 | 0 |
| 6. INSTITUTIONAL SUPPORT TOTAL FUNDS | 5,934,864 | 6,724,653 | 6,936,157 | 0 |
| 7. OPERATION & MAINTENANCE TOTAL FUNDS | 5,429,437 | 5,460,240 | 5,682,744 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS | 3,383,650 | 3,396,742 | 3,396,742 | 0 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 69,537,436 | 78,376,359 | 82,286,680 | 0 |
| TRAVEL | 1,094,547 | 1,066,898 | 1,066,898 | 0 |
| CONTRACTUAL SERVICES | 35,560,826 | 43,896,446 | 43,458,796 | 0 |
| COMMODITIES | 2,508,520 | 2,294,821 | 2,294,821 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 141,099 | 218,185 | 218,185 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,451,455 | 975,943 | 975,943 | 0 |
| SUBSIDIES, LOANS & GRANTS | 0 | 227,250 | 227,250 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 110,293,883 | 127,055,902 | 130,528,573 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 437,650 | 0 | 0 |
| STATE APPROPRIATIONS | 40,500,460 | 41,327,648 | 45,237,969 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 6,179,172 | 12,672,966 | 12,672,966 | 0 |
| OTHER FUNDS | 8,367,916 | 5,987,064 | 5,987,064 | 0 |
| TUITION | 55,683,985 | 66,630,574 | 66,630,574 | 0 |
| LESS: EST CASH AVAILABLE | -437,650 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 110,293,883 | 127,055,902 | 130,528,573 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,026 | 1,055 | 1,055 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 1,026 | 1,055 | 1,055 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 40,500,460 | 41,327,648 | 45,237,969 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 5,741,522 | 13,110,616 | 12,672,966 | 0 |
| SPECIAL FUNDS | 64,051,901 | 72,617,638 | 72,617,638 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 110,293,883 | 127,055,902 | 130,528,573 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 42,281,972 | 47,227,215 | 49,438,856 | 0 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 508,333 | 673,748 | 699,987 | 0 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 468,321 | 651,309 | 678,735 | 0 |
| 4. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 7,306,107 | 8,515,363 | 8,900,427 | 0 |
| 5. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 8,672,076 | 9,189,067 | 9,576,305 | 0 |
| 6. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 21,855,863 | 27,011,672 | 27,712,697 | 0 |
| 7. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 12,290,158 | 22,042,367 | 21,768,183 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 16,911,053 | 11,517,911 | 11,526,133 | 0 |
| 9. NON-MANDATORY TRANSFERS | | | | |
| TOTAL FUNDS | 0 | 227,250 | 227,250 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 176,473,238 | 179,686,197 | 186,253,197 | 0 |
| TRAVEL | 962,418 | 937,271 | 937,271 | 0 |
| CONTRACTUAL SERVICES | 72,759,977 | 91,667,106 | 92,869,106 | 0 |
| COMMODITIES | 3,392,254 | 2,555,339 | 3,193,849 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 4,785,629 | 2,221,435 | 2,221,435 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 280,879 | 987,113 | 1,964,113 | 0 |
| CAPITAL OUTLAY - VEHICLES | 58,379 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 7,652,285 | 7,112,829 | 7,112,829 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 266,365,059 | 285,167,290 | 294,551,800 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 73,250,191 | 78,505,577 | 87,890,087 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 14,041,098 | 15,409,169 | 15,409,169 | 0 |
| OTHER FUNDS | 17,391,234 | 16,524,465 | 16,524,465 | 0 |
| TUITION | 161,682,536 | 174,728,079 | 174,728,079 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 266,365,059 | 285,167,290 | 294,551,800 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2,197 | 2,237 | 2,350 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 2,197 | 2,237 | 2,350 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 73,250,191 | 78,505,577 | 87,890,087 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 14,041,098 | 15,409,169 | 15,409,169 | 0 |
| SPECIAL FUNDS | 179,073,770 | 191,252,544 | 191,252,544 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 266,365,059 | 285,167,290 | 294,551,800 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 104,168,663 | 107,944,181 | 113,222,691 | 0 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 15,929,302 | 15,814,243 | 18,360,243 | 0 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 1,209,319 | 1,283,145 | 1,283,145 | 0 |
| 4. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 29,195,998 | 29,181,666 | 29,391,666 | 0 |
| 5. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 17,925,949 | 18,456,941 | 18,456,941 | 0 |
| 6. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 25,735,145 | 27,227,292 | 27,227,292 | 0 |
| 7. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 29,630,243 | 30,179,393 | 31,529,393 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 42,485,516 | 55,025,994 | 55,025,994 | 0 |
| 9. MANDATORY TRANSFERS | | | | |
| TOTAL FUNDS | 84,924 | 54,435 | 54,435 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 19,448,938 | 21,750,253 | 23,062,943 | 0 |
| TRAVEL | 302,864 | 377,853 | 399,353 | 0 |
| CONTRACTUAL SERVICES | 10,141,667 | 10,930,230 | 11,971,263 | 0 |
| COMMODITIES | 546,190 | 621,431 | 635,431 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 333,957 | 363,448 | 388,448 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 247,921 | 133,714 | 228,714 | 0 |
| SUBSIDIES, LOANS & GRANTS | 422,800 | 308,987 | 308,987 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 31,444,337 | 34,485,916 | 36,995,139 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 12,542,201 | 13,708,825 | 16,218,048 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,444,961 | 2,725,507 | 2,725,507 | 0 |
| OTHER FUNDS | 565,619 | 879,727 | 879,727 | 0 |
| TUITION | 15,891,556 | 17,171,857 | 17,171,857 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 31,444,337 | 34,485,916 | 36,995,139 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 331 | 342 | 347 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 331 | 342 | 347 | 0 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|-------|
| GENERAL FUNDS | 12,542,201 | 13,708,825 | 16,218,048 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,444,961 | 2,725,507 | 2,725,507 | 0 |
| SPECIAL FUNDS | 16,457,175 | 18,051,584 | 18,051,584 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 31,444,337 | 34,485,916 | 36,995,139 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 11,741,485 | 12,720,930 | 13,515,504 | 0 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 299 | 14,288 | 14,288 | 0 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 264,252 | 300,134 | 306,118 | 0 |
| 4. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 3,129,098 | 4,253,990 | 4,970,977 | 0 |
| 5. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 2,192,744 | 2,595,614 | 2,871,945 | 0 |
| 6. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 4,459,920 | 5,089,463 | 5,501,405 | 0 |
| 7. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 4,829,002 | 4,965,183 | 5,268,588 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 4,827,537 | 4,546,314 | 4,546,314 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 22,437,110 | 23,343,554 | 23,629,380 | 0 |
| TRAVEL | 756,698 | 844,875 | 844,875 | 0 |
| CONTRACTUAL SERVICES | 8,116,361 | 9,491,450 | 9,491,450 | 0 |
| COMMODITIES | 1,260,837 | 1,270,565 | 1,270,565 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 126,196 | 106,416 | 106,416 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 145,541 | 248,249 | 248,249 | 0 |
| CAPITAL OUTLAY - VEHICLES | 51,671 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 32,942,607 | 34,904,976 | 35,190,802 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 15,755,317 | 15,150,775 | 17,436,601 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,429,980 | 2,554,924 | 2,554,924 | 0 |
| OTHER FUNDS | 1,262,653 | 3,795,677 | 3,795,676 | 0 |
| TUITION | 13,494,657 | 13,403,600 | 11,403,601 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 32,942,607 | 34,904,976 | 35,190,802 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 402 | 397 | 397 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 402 | 397 | 397 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 15,755,317 | 15,150,775 | 17,436,601 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,429,980 | 2,554,924 | 2,554,924 | 0 |
| SPECIAL FUNDS | 14,757,310 | 17,199,277 | 15,199,277 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 32,942,607 | 34,904,976 | 35,190,802 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 13,184,545 | 13,307,031 | 13,592,857 | 0 |
| 2. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 57,154 | 87,130 | 87,130 | 0 |
| 3. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 1,489,576 | 1,819,623 | 1,819,623 | 0 |
| 4. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 4,580,196 | 4,758,271 | 4,758,271 | 0 |
| 5. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 4,855,783 | 5,520,579 | 5,520,579 | 0 |
| 6. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 4,998,210 | 5,314,623 | 5,314,623 | 0 |
| 7. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 3,777,143 | 4,097,719 | 4,097,719 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 183,813,104 | 197,511,470 | 206,120,032 | 0 |
| TRAVEL | 1,855,023 | 2,005,601 | 2,021,601 | 0 |
| CONTRACTUAL SERVICES | 71,584,291 | 81,712,418 | 83,400,918 | 0 |
| COMMODITIES | 6,246,558 | 6,401,385 | 7,019,618 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 4,245,477 | 4,455,477 | 4,455,477 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 3,081,284 | 3,368,741 | 3,781,241 | 0 |
| CAPITAL OUTLAY - VEHICLES | 23,249 | 69,747 | 69,747 | 0 |
| SUBSIDIES, LOANS & GRANTS | 6,575,811 | 9,249,063 | 9,249,063 | 0 |
| TOTAL EXPENDITURES | 277,424,797 | 304,773,902 | 316,117,697 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 601,404 | 0 | 0 |
| STATE APPROPRIATIONS | 64,622,869 | 70,098,148 | 81,441,943 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 13,374,904 | 14,380,509 | 14,981,913 | 0 |
| OTHER FUNDS | 10,785,271 | 10,644,012 | 10,644,012 | 0 |
| TUITION | 189,243,157 | 209,049,829 | 209,049,829 | 0 |
| LESS: EST CASH AVAILABLE | -601,404 | 0 | 0 | 0 |
| TOTAL FUNDS | 277,424,797 | 304,773,902 | 316,117,697 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2,530 | 2,663 | 2,702 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 2,530 | 2,663 | 2,702 | 0 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 64,622,869 | 70,098,148 | 81,441,943 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 12,773,500 | 14,981,913 | 14,981,913 | 0 |
| SPECIAL FUNDS | 200,028,428 | 219,693,841 | 219,693,841 | 0 |
| TOTAL FUNDS | 277,424,797 | 304,773,902 | 316,117,697 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 129,788,141 | 140,166,984 | 148,911,174 | 0 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 3,913,783 | 5,182,959 | 5,452,895 | 0 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 587,444 | 850,358 | 851,426 | 0 |
| 4. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 29,079,425 | 30,442,391 | 30,858,807 | 0 |
| 5. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 12,334,712 | 13,032,728 | 13,304,336 | 0 |
| 6. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 22,394,719 | 24,158,743 | 24,531,559 | 0 |
| 7. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 30,559,713 | 32,060,503 | 33,328,264 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 44,977,360 | 52,507,818 | 52,507,818 | 0 |
| 9. MANDATORY TRANSFERS | | | | |
| TOTAL FUNDS | 2,758,002 | 4,169,120 | 4,169,120 | 0 |
| 10. NON-MANDATORY TRANSFERS | | | | |
| TOTAL FUNDS | 1,031,498 | 2,202,298 | 2,202,298 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 117,494,538 | 122,348,237 | 124,157,636 | 0 |
| TRAVEL | 1,160,056 | 1,415,940 | 1,415,940 | 0 |
| CONTRACTUAL SERVICES | 43,772,641 | 46,338,803 | 48,583,937 | 0 |
| COMMODITIES | 4,705,308 | 4,251,817 | 4,465,912 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 125,777 | 200,000 | 200,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,257,978 | 827,717 | 1,077,717 | 0 |
| SUBSIDIES, LOANS & GRANTS | 8,635,254 | 7,558,304 | 8,558,304 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 177,151,552 | 182,940,818 | 188,459,446 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 61,955,749 | 63,208,055 | 65,426,683 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 13,185,371 | 12,574,320 | 12,574,320 | 0 |
| OTHER FUNDS | 4,711,715 | 5,902,329 | 5,902,329 | 0 |
| TUITION | 97,298,717 | 101,256,114 | 104,556,114 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 177,151,552 | 182,940,818 | 188,459,446 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,955 | 1,980 | 1,994 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 1,955 | 1,980 | 1,994 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 61,955,749 | 63,208,055 | 65,426,683 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 13,185,371 | 12,574,320 | 12,574,320 | 0 |
| SPECIAL FUNDS | 102,010,432 | 107,158,443 | 110,458,443 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 177,151,552 | 182,940,818 | 188,459,446 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 74,253,875 | 78,873,597 | 80,397,692 | 0 |
| 2. RESEARCH TOTAL FUNDS | 6,525,855 | 6,776,701 | 6,776,701 | 0 |
| 3. PUBLIC SERVICE TOTAL FUNDS | 593,193 | 638,300 | 763,300 | 0 |
| 4. ACADEMIC SUPPORT TOTAL FUNDS | 12,804,273 | 21,108,138 | 21,308,138 | 0 |
| 5. STUDENT SERVICES TOTAL FUNDS | 8,903,718 | 9,762,352 | 9,962,352 | 0 |
| 6. INSTITUTIONAL SUPPORT TOTAL FUNDS | 30,497,861 | 21,459,629 | 22,569,629 | 0 |
| 7. OPERATION & MAINTENANCE TOTAL FUNDS | 20,544,081 | 21,347,642 | 22,907,175 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS | 23,028,696 | 22,974,459 | 23,774,459 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 15,501,161 | 17,155,597 | 17,355,597 | 0 |
| TRAVEL | 146,813 | 210,962 | 210,962 | 0 |
| CONTRACTUAL SERVICES | 3,466,743 | 4,236,928 | 4,551,994 | 0 |
| COMMODITIES | 571,437 | 744,206 | 844,206 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 84,461 | 82,100 | 82,100 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 41,801 | 30,000 | 30,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,202,513 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 22,014,929 | 22,459,793 | 23,074,859 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 6,047,876 | 6,107,221 | 6,322,287 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 967,997 | 1,048,652 | 1,048,652 | 0 |
| OTHER FUNDS | 278,400 | 416,236 | 416,236 | 0 |
| TUITION | 14,720,656 | 14,887,684 | 15,287,684 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 22,014,929 | 22,459,793 | 23,074,859 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 260 | 282 | 286 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 260 | 282 | 286 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,047,876 | 6,107,221 | 6,322,287 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 967,997 | 1,048,652 | 1,048,652 | 0 |
| SPECIAL FUNDS | 14,999,056 | 15,303,920 | 15,703,920 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 22,014,929 | 22,459,793 | 23,074,859 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 10,802,002 | 12,435,783 | 12,495,783 | 0 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 205,086 | 172,127 | 172,127 | 0 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 305,255 | 513,314 | 513,314 | 0 |
| 4. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 1,417,704 | 1,454,382 | 1,454,382 | 0 |
| 5. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 1,108,047 | 1,254,580 | 1,304,580 | 0 |
| 6. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 4,340,705 | 1,940,796 | 1,940,796 | 0 |
| 7. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 3,181,980 | 3,926,511 | 4,231,577 | 0 |
| 8. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 654,150 | 762,300 | 962,300 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,632,565 | 20,837,815 | 21,447,619 | 20,837,815 |
| TRAVEL | 281,545 | 311,719 | 311,719 | 311,719 |
| CONTRACTUAL SERVICES | 3,504,016 | 3,388,623 | 3,505,123 | 3,388,623 |
| COMMODITIES | 433,941 | 430,138 | 456,881 | 430,138 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 33,000 | 33,000 | 33,000 | 33,000 |
| CAPITAL OUTLAY - EQUIPMENT | 108,843 | 101,377 | 106,377 | 101,377 |
| SUBSIDIES, LOANS & GRANTS | 153,247 | 147,994 | 147,994 | 147,994 |
| TOTAL EXPENDITURES | 25,147,157 | 25,250,666 | 26,008,713 | 25,250,666 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 7,386,669 | 7,576,054 | 8,334,101 | 7,576,054 |
| STATE SUPPORT SPECIAL FUNDS | 1,279,246 | 1,345,677 | 1,345,677 | 1,345,677 |
| OTHER FUNDS | 101,280 | 51,178 | 51,178 | 51,178 |
| TUITION | 12,893,456 | 12,602,076 | 12,602,076 | 12,602,076 |
| TUITION & FEES | 3,486,506 | 3,675,681 | 3,675,681 | 3,675,681 |
| TOTAL FUNDS | 25,147,157 | 25,250,666 | 26,008,713 | 25,250,666 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 334 | 321 | 323 | 321 |
| 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 | 334 | 321 | 323 | 321 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 7,386,669 | 7,576,054 | 8,334,101 | 7,576,054 |
| STATE SUPPORT SPECIAL FUNDS | 1,279,246 | 1,345,677 | 1,345,677 | 1,345,677 |
| SPECIAL FUNDS | 16,481,242 | 16,328,935 | 16,328,935 | 16,328,935 |
| TOTAL FUNDS | 25,147,157 | 25,250,666 | 26,008,713 | 25,250,666 |

AGENCY DESCRIPTION AND PROGRAMS

1. Instruction

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

AGENCY PAGE 2

2. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

3. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

4. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

5. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

6. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 19,786,210 | 20,009,056 | 20,624,360 | 20,009,056 |
| 2. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 4,008,508 | 4,169,179 | 4,175,679 | 4,169,179 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 182,207 | 0 | 0 | 0 |

AGENCY PAGE 3

| | | | | |
|------------------------------|---------|---------|-----------|---------|
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 206,573 | 98,202 | 98,202 | 98,202 |
| 5. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 918,659 | 929,229 | 1,065,472 | 929,229 |
| 6. SCHOLARSHIP & FELLOWSHIPS | | | | |
| TOTAL FUNDS | 45,000 | 45,000 | 45,000 | 45,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 82,652 | 68,010 | 68,010 | 0 |
| TRAVEL | 2,180 | 2,223 | 2,223 | 0 |
| CONTRACTUAL SERVICES | 5,420 | 12,385 | 12,385 | 0 |
| COMMODITIES | 5,632 | 4,517 | 4,517 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 377 | 377 | 0 |
| TOTAL EXPENDITURES | 95,884 | 87,512 | 87,512 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 95,884 | 87,512 | 87,512 | 0 |
| TOTAL FUNDS | 95,884 | 87,512 | 87,512 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 2 | 1 | 1 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

| | | | | |
|----------------------------------|---|---|---|---|
| TOTAL PERMANENT AND TIME LIMITED | 2 | 1 | 1 | 0 |
|----------------------------------|---|---|---|---|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|--------|--------|--------|---|
| GENERAL FUNDS | 95,884 | 87,512 | 87,512 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 95,884 | 87,512 | 87,512 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 95,884 | 87,512 | 87,512 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,144,933 | 5,905,318 | 6,047,318 | 0 |
| TRAVEL | 90,700 | 82,700 | 82,700 | 0 |
| CONTRACTUAL SERVICES | 1,083,186 | 1,036,089 | 1,152,589 | 0 |
| COMMODITIES | 130,926 | 110,826 | 137,569 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 33,000 | 33,000 | 33,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 0 | 5,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 7,482,745 | 7,167,933 | 7,458,176 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 2,985,321 | 2,481,334 | 2,771,577 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,010,918 | 1,010,918 | 1,010,918 | 0 |
| TUITION & FEES | 3,486,506 | 3,675,681 | 3,675,681 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,482,745 | 7,167,933 | 7,458,176 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 92 | 84 | 86 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 92 | 84 | 86 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 2,985,321 | 2,481,334 | 2,771,577 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,010,918 | 1,010,918 | 1,010,918 | 0 |
| SPECIAL FUNDS | 3,486,506 | 3,675,681 | 3,675,681 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,482,745 | 7,167,933 | 7,458,176 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 4,410,160 | 4,406,153 | 4,553,653 | 0 |
| 2. ACADEMIC SUPPORT TOTAL FUNDS | 2,314,030 | 2,289,350 | 2,295,850 | 0 |
| 3. STUDENT SERVICES TOTAL FUNDS | 182,207 | 0 | 0 | 0 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 206,573 | 98,202 | 98,202 | 0 |
| 5. OPERATION & MAINTENANCE TOTAL FUNDS | 324,775 | 329,228 | 465,471 | 0 |
| 6. SCHOLARSHIP & FELLOWSHIPS TOTAL FUNDS | 45,000 | 45,000 | 45,000 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,085,937 | 540,657 | 540,657 | 0 |
| TRAVEL | 95,991 | 36,000 | 36,000 | 0 |
| CONTRACTUAL SERVICES | 108,252 | 74,420 | 74,420 | 0 |
| COMMODITIES | 9,949 | 5,900 | 5,900 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,300,129 | 656,977 | 656,977 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| OTHER FUNDS | 101,280 | 51,178 | 51,178 | 0 |
| TUITION | 1,198,849 | 605,799 | 605,799 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,300,129 | 656,977 | 656,977 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 30 | 18 | 18 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 30 | 18 | 18 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,300,129 | 656,977 | 656,977 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,300,129 | 656,977 | 656,977 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 1,300,129 | 656,977 | 656,977 | 0 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,027,370 | 1,193,642 | 1,389,640 | 0 |
| TRAVEL | 7,060 | 28,000 | 28,000 | 0 |
| CONTRACTUAL SERVICES | 397,936 | 342,326 | 342,326 | 0 |
| COMMODITIES | 9,347 | 8,576 | 8,576 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 14,197 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 5,253 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 1,461,163 | 1,572,544 | 1,768,542 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 317,164 | 619,206 | 815,204 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 54,222 | 105,974 | 105,974 | 0 |
| TUITION | 1,089,777 | 847,364 | 847,364 | 0 |
| TOTAL FUNDS | 1,461,163 | 1,572,544 | 1,768,542 | 0 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 19 | 15 | 15 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 19 | 15 | 15 | 0 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 317,164 | 619,206 | 815,204 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 54,222 | 105,974 | 105,974 | 0 |
| SPECIAL FUNDS | 1,089,777 | 847,364 | 847,364 | 0 |
| TOTAL FUNDS | 1,461,163 | 1,572,544 | 1,768,542 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 1,343,808 | 1,572,544 | 1,768,542 | 0 |
| 2. ACADEMIC SUPPORT TOTAL FUNDS | 117,355 | 0 | 0 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 9,441,036 | 9,847,477 | 10,119,283 | 0 |
| TRAVEL | 79,750 | 86,750 | 86,750 | 0 |
| CONTRACTUAL SERVICES | 1,729,158 | 1,729,158 | 1,729,158 | 0 |
| COMMODITIES | 242,000 | 242,000 | 242,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 91,692 | 101,000 | 101,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 147,994 | 147,994 | 147,994 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 11,731,630 | 12,154,379 | 12,426,185 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,601,817 | 1,741,028 | 2,012,834 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 214,106 | 228,785 | 228,785 | 0 |
| TUITION | 9,915,707 | 10,184,566 | 10,184,566 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 11,731,630 | 12,154,379 | 12,426,185 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 145 | 157 | 157 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 145 | 157 | 157 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 1,601,817 | 1,741,028 | 2,012,834 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 214,106 | 228,785 | 228,785 | 0 |
| SPECIAL FUNDS | 9,915,707 | 10,184,566 | 10,184,566 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 11,731,630 | 12,154,379 | 12,426,185 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 11,137,746 | 11,554,378 | 11,826,184 | 0 |
| 2. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 593,884 | 600,001 | 600,001 | 0 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,850,637 | 3,282,711 | 3,282,711 | 0 |
| TRAVEL | 5,864 | 76,046 | 76,046 | 0 |
| CONTRACTUAL SERVICES | 180,064 | 194,245 | 194,245 | 0 |
| COMMODITIES | 36,087 | 58,319 | 58,319 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 2,954 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 3,075,606 | 3,611,321 | 3,611,321 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 2,386,483 | 2,646,974 | 2,646,974 | 0 |
| TUITION | 689,123 | 964,347 | 964,347 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,075,606 | 3,611,321 | 3,611,321 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 46 | 46 | 46 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 46 | 46 | 46 | 0 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-------|
| GENERAL FUNDS | 2,386,483 | 2,646,974 | 2,646,974 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 689,123 | 964,347 | 964,347 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,075,606 | 3,611,321 | 3,611,321 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 1,594,367 | 1,819,004 | 1,819,004 | 0 |

AGENCY PAGE 2

| | | | | |
|---------------------|-----------|-----------|-----------|---|
| 2. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 1,481,239 | 1,792,317 | 1,792,317 | 0 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 32,106,133 | 37,844,398 | 41,482,267 | 33,897,378 |
| TRAVEL | 1,182,987 | 1,486,253 | 1,515,570 | 1,444,986 |
| CONTRACTUAL SERVICES | 29,191,646 | 33,823,024 | 35,214,092 | 33,720,935 |
| COMMODITIES | 2,591,436 | 2,773,195 | 3,299,190 | 2,745,518 |
| CAPITAL OUTLAY - EQUIPMENT | 1,671,516 | 1,715,887 | 1,955,588 | 1,700,299 |
| CAPITAL OUTLAY - VEHICLES | 0 | 28,558 | 85,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 7,827,199 | 11,040,191 | 11,170,011 | 10,989,109 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 74,570,917 | 88,711,506 | 94,721,718 | 84,498,225 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 38,480,607 | 37,450,563 | 37,459,915 | 37,459,915 |
| STATE APPROPRIATIONS | 26,039,822 | 26,585,278 | 31,188,645 | 25,994,032 |
| STATE SUPPORT SPECIAL FUNDS | 402,396 | 860,742 | 830,742 | 830,742 |
| OTHER FUNDS | 47,098,655 | 61,274,838 | 62,711,683 | 62,711,683 |
| LESS: EST CASH AVAILABLE | -37,450,563 | -37,459,915 | -37,469,267 | -42,498,147 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 74,570,917 | 88,711,506 | 94,721,718 | 84,498,225 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 443 | 457 | 480 | 457 |
| PART-TIME | 15 | 15 | 15 | 15 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 26 | 26 | 26 | 26 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 484 | 498 | 521 | 498 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 26,039,822 | 26,585,278 | 31,188,645 | 25,994,032 |
| STATE SUPPORT SPECIAL FUNDS | 402,396 | 860,742 | 830,742 | 830,742 |
| SPECIAL FUNDS | 48,128,699 | 61,265,486 | 62,702,331 | 57,673,451 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 74,570,917 | 88,711,506 | 94,721,718 | 84,498,225 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH TOTAL FUNDS | 20,634,669 | 24,620,531 | 27,409,681 | 24,365,298 |
| 2. PUBLIC SERVICE TOTAL FUNDS | 5,085,867 | 4,518,538 | 4,813,801 | 4,180,591 |
| 3. ACADEMIC SUPPORT TOTAL FUNDS | 695,804 | 695,804 | 730,594 | 638,922 |
| 4. INSTRUCTION TOTAL FUNDS | 5,057,860 | 5,591,411 | 6,930,975 | 5,141,282 |
| 5. EXECUTIVE OFFICE TOTAL FUNDS | 3,474,487 | 3,526,875 | 3,651,638 | 3,212,038 |
| 6. FINANCE & ADMINISTRATION TOTAL FUNDS | 16,266,475 | 17,243,215 | 17,313,215 | 16,963,773 |
| 7. PLANNING & RESEARCH TOTAL FUNDS | 1,785,969 | 1,608,874 | 1,673,744 | 1,585,361 |
| 8. FACILITIES TOTAL FUNDS | 2,153,260 | 2,466,523 | 2,503,591 | 2,468,367 |
| 9. ACADEMIC AFFAIRS TOTAL FUNDS | 8,302,445 | 14,180,304 | 14,227,438 | 11,992,309 |
| 10. MARIS TOTAL FUNDS | 703,729 | 485,419 | 508,565 | 485,574 |
| 11. VOLUNTEER SERVICE TOTAL FUNDS | 4,031,971 | 7,214,957 | 7,654,615 | 7,034,824 |
| 12. INSTITUTIONAL SUPPORT TOTAL FUNDS | 1,187,170 | 1,437,694 | 1,522,694 | 1,373,139 |

AGENCY PAGE 3

| | | | | |
|------------------------------------|-----------|-----------|-----------|-----------|
| 13. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 2,442,038 | 2,703,035 | 3,261,035 | 2,638,421 |
| 14. RESEARCH & TECHNOLOGY TRANSFER | | | | |
| TOTAL FUNDS | 240,531 | 240,531 | 252,558 | 240,531 |
| 15. REGULATORY & OTH TECH SERVICES | | | | |
| TOTAL FUNDS | 2,408,296 | 2,090,683 | 2,176,871 | 2,090,683 |
| 16. SPONSORED RESEARCH | | | | |
| TOTAL FUNDS | 100,346 | 87,112 | 90,703 | 87,112 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 8,918,695 | 12,152,511 | 12,519,492 | 9,348,723 |
| TRAVEL | 328,062 | 550,556 | 550,556 | 550,556 |
| CONTRACTUAL SERVICES | 20,567,929 | 23,469,927 | 23,469,927 | 23,469,927 |
| COMMODITIES | 410,993 | 351,176 | 351,176 | 351,176 |
| CAPITAL OUTLAY - EQUIPMENT | 139,083 | 90,515 | 90,515 | 90,515 |
| SUBSIDIES, LOANS & GRANTS | 2,321,603 | 2,896,525 | 2,896,525 | 2,896,525 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 32,686,365 | 39,511,210 | 39,878,191 | 36,707,422 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 38,480,607 | 37,450,563 | 37,459,915 | 37,459,915 |
| STATE APPROPRIATIONS | 7,010,538 | 6,937,231 | 7,304,212 | 6,874,731 |
| STATE SUPPORT SPECIAL FUNDS | 402,396 | 402,396 | 402,396 | 402,396 |
| FEDERAL FUNDS | 5,822,903 | 10,417,196 | 10,417,196 | 10,417,196 |
| MASTER LEASE PAYMENTS | 391,535 | 308,627 | 308,627 | 308,627 |
| OTHER FUNDS | 3,503,105 | 5,831,016 | 5,831,016 | 5,831,016 |
| STATE & PRIVATE GRANTS | 159,168 | 212,248 | 212,248 | 212,248 |
| TORT/UNEMPLOY/WKERS COMP | 14,366,676 | 15,411,848 | 15,411,848 | 15,411,848 |
| LESS: EST CASH AVAILABLE | -37,450,563 | -37,459,915 | -37,469,267 | -40,210,555 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 32,686,365 | 39,511,210 | 39,878,191 | 36,707,422 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 89 | 90 | 90 | 90 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 3 | 3 | 3 | 3 |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|-------|-------|-------|-------|
| | ----- | ----- | ----- | ----- |
| | 92 | 93 | 93 | 93 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 7,010,538 | 6,937,231 | 7,304,212 | 6,874,731 |
| STATE SUPPORT SPECIAL FUNDS | 402,396 | 402,396 | 402,396 | 402,396 |
| SPECIAL FUNDS | 25,273,431 | 32,171,583 | 32,171,583 | 29,430,295 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 32,686,365 | 39,511,210 | 39,878,191 | 36,707,422 |

AGENCY DESCRIPTION AND PROGRAMS

1. Executive Office

This program is responsible for the supervision, management and control of the eight public universities and related units that comprise the Institutions of Higher Learning system. The Board

AGENCY PAGE 2

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

2. Finance and Administration

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

3. Planning and Research

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

4. Facilities

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

5. Academic Affairs

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

6. MARIS

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

AGENCY PAGE 3

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. EXECUTIVE OFFICE | | | | |
| TOTAL FUNDS | 3,474,487 | 3,526,875 | 3,651,638 | 3,212,038 |
| 2. FINANCE & ADMINISTRATION | | | | |
| TOTAL FUNDS | 16,266,475 | 17,243,215 | 17,313,215 | 16,963,773 |
| 3. PLANNING & RESEARCH | | | | |
| TOTAL FUNDS | 1,785,969 | 1,608,874 | 1,673,744 | 1,585,361 |
| 4. FACILITIES | | | | |
| TOTAL FUNDS | 2,153,260 | 2,466,523 | 2,503,591 | 2,468,367 |
| 5. ACADEMIC AFFAIRS | | | | |
| TOTAL FUNDS | 8,302,445 | 14,180,304 | 14,227,438 | 11,992,309 |
| 6. MARIS | | | | |
| TOTAL FUNDS | 703,729 | 485,419 | 508,565 | 485,574 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 714,616 | 727,346 | 727,346 | 583,147 |
| TRAVEL | 41,671 | 23,982 | 23,982 | 23,045 |
| CONTRACTUAL SERVICES | 311,753 | 405,769 | 875,427 | 400,772 |
| COMMODITIES | 40,178 | 51,077 | 51,077 | 51,077 |
| CAPITAL OUTLAY - EQUIPMENT | 1,172 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,922,581 | 6,006,783 | 5,976,783 | 5,976,783 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 4,031,971 | 7,214,957 | 7,654,615 | 7,034,824 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 509,619 | 549,619 | 992,832 | 430,041 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 30,000 | 0 | 0 |
| FEDERAL FUNDS | 3,425,786 | 6,604,783 | 6,661,783 | 6,661,783 |
| AMERICORPS ADMINISTRATION | 34,566 | 30,555 | 0 | 0 |
| STATE TREASURY TAX | 62,000 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -57,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,031,971 | 7,214,957 | 7,654,615 | 7,034,824 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 10 | 10 | 10 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 10 | 10 | 10 | 10 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 509,619 | 549,619 | 992,832 | 430,041 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 30,000 | 0 | 0 |
| SPECIAL FUNDS | 3,522,352 | 6,635,338 | 6,661,783 | 6,604,783 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,031,971 | 7,214,957 | 7,654,615 | 7,034,824 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Commission for Volunteer Service was established by Executive Order in 1994 and through the enactment of Senate Bill 2447 of the 1996 Regular Legislative Session. The Commission promotes community service and volunteerism in an effort to meet community needs.

AGENCY PAGE 2

1. Volunteer Service

This program is responsible for engaging Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in education, public safety/homeland security, health, and environmental needs. The program provides training, technical and administrative assistance to potential sub-grantees of National and Community Service projects and to other volunteers' agencies.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. VOLUNTEER SERVICE TOTAL FUNDS | 4,031,971 | 7,214,957 | 7,654,615 | 7,034,824 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 458,387 | 457,853 | 482,855 | 437,525 |
| TRAVEL | 2,534 | 5,000 | 5,000 | 5,000 |
| CONTRACTUAL SERVICES | 47,089 | 26,200 | 26,200 | 26,200 |
| COMMODITIES | 8,774 | 10,991 | 10,991 | 10,991 |
| CAPITAL OUTLAY - EQUIPMENT | 3,588 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 520,372 | 500,044 | 525,046 | 479,716 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 520,372 | 500,044 | 525,046 | 479,716 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 520,372 | 500,044 | 525,046 | 479,716 |

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 | 520,372 | 500,044 | 525,046 | 479,716 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 520,372 | 500,044 | 525,046 | 479,716 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2720 of the 1983 Regular Legislative Session established the Mississippi Urban Research Center to conduct research on problems and public policy and to make the results of this research available to private groups, public bodies, and public officials.

1. Research

This program is responsible for improving the quality of urban life through the application of research and policy analysis. Additionally, the Center conducts instructional and training programs for those who are working in or expect to make careers in urban public service.

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 520,372 | 500,044 | 525,046 | 479,716 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDEO |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,130,117 | 1,135,117 | 1,135,117 | 935,084 |
| TRAVEL | 90,866 | 60,000 | 62,883 | 60,000 |
| CONTRACTUAL SERVICES | 229,330 | 103,454 | 162,500 | 103,454 |
| COMMODITIES | 71,123 | 45,256 | 74,100 | 45,256 |
| CAPITAL OUTLAY - EQUIPMENT | 77,546 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 271,595 | 50,000 | 28,918 | 28,918 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,870,577 | 1,393,827 | 1,463,518 | 1,172,712 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FINE ASSESSMENT | 81,031 | 150,000 | 150,000 | 150,000 |
| PARTICIPANT FEES | 1,789,546 | 1,243,827 | 1,313,518 | 1,313,518 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -290,806 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,870,577 | 1,393,827 | 1,463,518 | 1,172,712 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 12 | 12 | 12 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 20 | 20 | 20 | 20 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 32 | 32 | 32 | 32 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,870,577 | 1,393,827 | 1,463,518 | 1,172,712 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,870,577 | 1,393,827 | 1,463,518 | 1,172,712 |

AGENCY DESCRIPTION AND PROGRAMS

The primary goal of the Alcohol Safety Education Program is to provide persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. A measure of program effectiveness will be initiated by conducting an extensive recidivism study of individuals who have completed MASEP.

AGENCY PAGE 2

1. Public Service

This program provides the educational and research component of the DUI control system. It coordinates its educational program with the Commissioner of Public Safety, the Governor's Highway Safety Program, the State Board of Health, and the Department of Mental Health.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 1,870,577 | 1,393,827 | 1,463,518 | 1,172,712 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,939,169 | 2,981,248 | 3,981,248 | 2,921,684 |
| TRAVEL | 18,645 | 32,000 | 32,000 | 32,000 |
| CONTRACTUAL SERVICES | 561,730 | 360,781 | 360,781 | 360,781 |
| COMMODITIES | 89,413 | 85,000 | 85,000 | 85,000 |
| SUBSIDIES, LOANS & GRANTS | 719,169 | 469,097 | 469,097 | 469,097 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 3,328,126 | 3,928,126 | 4,928,126 | 3,868,562 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 3,328,126 | 3,785,344 | 4,785,344 | 3,725,780 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 142,782 | 142,782 | 142,782 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,328,126 | 3,928,126 | 4,928,126 | 3,868,562 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 55 | 55 | 57 | 55 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|-------|-------|-------|-------|
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 2 | 2 | 2 | 2 |
| | ----- | ----- | ----- | ----- |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|----|----|----|----|
| | 57 | 57 | 59 | 57 |
|--|----|----|----|----|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 3,328,126 | 3,785,344 | 4,785,344 | 3,725,780 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 142,782 | 142,782 | 142,782 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,328,126 | 3,928,126 | 4,928,126 | 3,868,562 |

AGENCY DESCRIPTION AND PROGRAMS

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities.

1. Research

This program is responsible for research and development of advanced computational modeling, simulation and design of physical systems to solve real world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction and improved crashworthiness.

AGENCY PAGE 2

2. Public Service

This program provides effective, coordinated strategic planning driven from careful needs and priority assessment to help build business in Mississippi, and as a result increase employment and the resultant tax base.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 2,782,024 | 3,300,096 | 4,133,429 | 3,248,027 |
| 2. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 546,102 | 628,030 | 794,697 | 620,535 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,520,143 | 1,723,178 | 1,723,178 | 1,723,178 |
| TRAVEL | 24,806 | 30,000 | 30,000 | 30,000 |
| CONTRACTUAL SERVICES | 116,505 | 89,837 | 89,837 | 89,837 |
| COMMODITIES | 197,165 | 220,780 | 310,559 | 220,780 |
| CAPITAL OUTLAY - EQUIPMENT | 611,023 | 75,000 | 75,000 | 75,000 |
| SUBSIDIES, LOANS & GRANTS | 39,000 | 39,000 | 39,000 | 39,000 |
| TOTAL EXPENDITURES | 2,508,642 | 2,177,795 | 2,267,574 | 2,177,795 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 2,062,803 | 1,795,576 | 1,885,355 | 1,795,576 |
| SALES & SERVICES | 445,839 | 382,219 | 382,219 | 382,219 |
| TOTAL FUNDS | 2,508,642 | 2,177,795 | 2,267,574 | 2,177,795 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|----|----|----|----|
| FULL-TIME | 25 | 25 | 25 | 25 |
| PART-TIME | 8 | 8 | 8 | 8 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 33 | 33 | 33 | 33 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 2,062,803 | 1,795,576 | 1,885,355 | 1,795,576 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 445,839 | 382,219 | 382,219 | 382,219 |
| TOTAL FUNDS | 2,508,642 | 2,177,795 | 2,267,574 | 2,177,795 |

AGENCY DESCRIPTION AND PROGRAMS

Section 57-21-1 et seq., Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce, and performs all chemical analysis of pesticides sold in Mississippi for information and regulatory action. It analyzes all limestone's from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of

AGENCY PAGE 2

our state food supply, with the exception of meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

1. Regulatory and Other Technical Services

This program provides analytical testing support, chemical and physical test data, and advisory services to state agencies, city, county and other state governmental units, and to industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemicals, petroleum and related products, foods, etc.).

2. Sponsored Research

This program provides technical management and scientific direction and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. REGULATORY & OTH TECH SERVICES | | | | |
| TOTAL FUNDS | 2,408,296 | 2,090,683 | 2,176,871 | 2,090,683 |
| 2. SPONSORED RESEARCH | | | | |
| TOTAL FUNDS | 100,346 | 87,112 | 90,703 | 87,112 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 521,115 | 599,442 | 644,140 | 599,442 |
| TRAVEL | 33,769 | 47,243 | 47,243 | 47,243 |
| CONTRACTUAL SERVICES | 112,225 | 124,085 | 126,533 | 124,085 |
| COMMODITIES | 165,469 | 79,046 | 120,744 | 79,046 |
| CAPITAL OUTLAY - EQUIPMENT | 33,878 | 15,588 | 0 | 0 |
| CAPITAL OUTLAY - VEHICLES | 0 | 28,558 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 43,094 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 909,550 | 893,962 | 938,660 | 849,816 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 909,550 | 893,962 | 938,660 | 849,816 |
| TOTAL FUNDS | 909,550 | 893,962 | 938,660 | 849,816 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|----|----|----|----|
| FULL-TIME | 8 | 8 | 8 | 8 |
| PART-TIME | 7 | 7 | 7 | 7 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 15 | 15 | 15 | 15 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 909,550 | 893,962 | 938,660 | 849,816 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 909,550 | 893,962 | 938,660 | 849,816 |

AGENCY DESCRIPTION AND PROGRAMS

The Stennis Institute of Government provides research, both basic and applied, training, consultation, and technical assistance to state and local governments.

1. Public Service

This program enhances the efficiency and effectiveness of Mississippi state and local governments, provides technical assistance and research for rural development in Mississippi and promotes civic education and citizen involvement in the political process.

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 909,550 | 893,962 | 938,660 | 849,816 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|------------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 240,531 | 240,531 | 252,558 | 240,531 |
| TOTAL EXPENDITURES | ----- 240,531 | ----- 240,531 | ----- 252,558 | ----- 240,531 |
| TO BE FUNDED AS FOLLOWS: STATE APPROPRIATIONS | 240,531 | 240,531 | 252,558 | 240,531 |
| TOTAL FUNDS | ----- 240,531 | ----- 240,531 | ----- 252,558 | ----- 240,531 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 240,531 | 240,531 | 252,558 | 240,531 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | ----- 240,531 | ----- 240,531 | ----- 252,558 | ----- 240,531 |

AGENCY DESCRIPTION AND PROGRAMS

The Water Resources Research Institute was established to provide a coordinated research and development program that will contribute to the solution of water and water-related land use problems in Mississippi, the region, and the nation.

1. Research and Technology Transfer

This program utilizes research staff from universities within the state for research on priority water and water-related land use problems in Mississippi. It also is responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH & TECHNOLOGY TRANSFER | | | | |
| TOTAL FUNDS | 240,531 | 240,531 | 252,558 | 240,531 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,142,515 | 1,779,473 | 2,700,568 | 1,660,193 |
| TRAVEL | 11,962 | 10,000 | 27,600 | 10,000 |
| CONTRACTUAL SERVICES | 51,562 | 57,750 | 75,500 | 57,750 |
| COMMODITIES | 58,879 | 40,951 | 65,250 | 40,951 |
| CAPITAL OUTLAY - EQUIPMENT | 45,268 | 22,012 | 41,268 | 22,012 |
| SUBSIDIES, LOANS & GRANTS | 125 | 125 | 125 | 125 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,310,311 | 1,910,311 | 2,910,311 | 1,791,031 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,310,311 | 1,767,529 | 2,767,529 | 1,648,249 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 142,782 | 142,782 | 142,782 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,310,311 | 1,910,311 | 2,910,311 | 1,791,031 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 12 | 17 | 22 | 17 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 12 | 17 | 22 | 17 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 1,310,311 | 1,767,529 | 2,767,529 | 1,648,249 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 142,782 | 142,782 | 142,782 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,310,311 | 1,910,311 | 2,910,311 | 1,791,031 |

AGENCY DESCRIPTION AND PROGRAMS

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in association with the building of the Toyota manufacturing plant near Blue Springs. The Center offers several cross-disciplinary academic programs slanted toward modern manufacturing that will provide students with the skills they need to be effective engineers and managers in the manufacturing industry.

AGENCY PAGE 2

1. Instruction

This program is responsible for providing opportunities for students to be immersed in strong cross-disciplinary studies that reflect the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 1,310,311 | 1,910,311 | 2,910,311 | 1,791,031 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,231,415 | 1,342,756 | 1,342,756 | 1,342,756 |
| TRAVEL | 37,159 | 63,174 | 65,174 | 60,174 |
| CONTRACTUAL SERVICES | 239,982 | 795,185 | 795,269 | 781,066 |
| COMMODITIES | 39,429 | 65,354 | 61,354 | 41,364 |
| CAPITAL OUTLAY - EQUIPMENT | 3,702 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,551,687 | 2,266,469 | 2,264,553 | 2,225,360 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 823,015 | 783,851 | 823,044 | 783,851 |
| FEDERAL FUNDS | 632,273 | 1,430,609 | 1,430,609 | 1,430,609 |
| FEDERAL OVERHEAD ACCTS | 9,314 | 0 | 0 | 0 |
| OTHER FUNDS | 87,085 | 52,009 | 10,900 | 10,900 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,551,687 | 2,266,469 | 2,264,553 | 2,225,360 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 13 | 16 | 16 | 16 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 13 | 16 | 16 | 16 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 823,015 | 783,851 | 823,044 | 783,851 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 728,672 | 1,482,618 | 1,441,509 | 1,441,509 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,551,687 | 2,266,469 | 2,264,553 | 2,225,360 |

AGENCY DESCRIPTION AND PROGRAMS

Section 57-55-5, Mississippi Code of 1972, established the Law Research Institute as an official advisory law revision, research and reform agency of the state. The mission of the Institute is to examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state.

AGENCY PAGE 2

1. Research

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 1,551,687 | 2,266,469 | 2,264,553 | 2,225,360 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 732,339 | 845,795 | 875,720 | 836,180 |
| TRAVEL | 9,806 | 19,738 | 15,440 | 15,440 |
| CONTRACTUAL SERVICES | 585,668 | 1,044,270 | 977,911 | 977,911 |
| COMMODITIES | 23,321 | 41,452 | 135,017 | 35,094 |
| CAPITAL OUTLAY - EQUIPMENT | 48,846 | 147,875 | 194,180 | 147,875 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,399,980 | 2,099,130 | 2,198,268 | 2,012,500 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 413,650 | 377,763 | 396,651 | 368,148 |
| FEDERAL FUNDS | 817,835 | 1,560,735 | 1,700,117 | 1,700,117 |
| ASTRON LIMITED | 74,095 | 77,633 | 89,500 | 89,500 |
| INCOME - GIFTS | 1,800 | 1,800 | 1,800 | 1,800 |
| MS EMERGENCY MGMT AGENCY | 33,587 | 1,915 | 0 | 0 |
| OVERHEAD | 59,013 | 79,284 | 10,200 | 10,200 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -157,265 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,399,980 | 2,099,130 | 2,198,268 | 2,012,500 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 11 | 13 | 14 | 13 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 11 | 13 | 14 | 13 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 413,650 | 377,763 | 396,651 | 368,148 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 986,330 | 1,721,367 | 1,801,617 | 1,644,352 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,399,980 | 2,099,130 | 2,198,268 | 2,012,500 |

AGENCY DESCRIPTION AND PROGRAMS

The Mineral Resources Institute was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning. The mission of the Institute through the work of its three divisions: Terrestrial, Marine, and Geospatial Information Science and Technology, provides both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

AGENCY PAGE 2

1. Research

This program provides the organized and coordinated research efforts of scientific personnel within Mississippi in mining and mineral related fields; to do research and development on equipment and exploratory techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 1,399,980 | 2,099,130 | 2,198,268 | 2,012,500 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 7,417,511 | 7,555,184 | 7,935,570 | 7,545,861 |
| TRAVEL | 318,868 | 419,926 | 454,090 | 419,926 |
| CONTRACTUAL SERVICES | 3,278,615 | 4,082,916 | 4,638,037 | 4,082,916 |
| COMMODITIES | 901,957 | 1,315,950 | 1,454,589 | 1,315,950 |
| CAPITAL OUTLAY - EQUIPMENT | 540,037 | 1,195,581 | 1,315,140 | 1,195,581 |
| SUBSIDIES, LOANS & GRANTS | 1,092,310 | 992,261 | 1,155,985 | 992,261 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 13,549,298 | 15,561,818 | 16,953,411 | 15,552,495 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 3,291,936 | 3,291,779 | 3,456,368 | 3,282,456 |
| FEDERAL FUNDS | 8,768,992 | 10,522,790 | 11,575,069 | 11,575,069 |
| OTHER FUNDS | 1,488,370 | 1,747,249 | 1,921,974 | 1,921,974 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -1,227,004 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,549,298 | 15,561,818 | 16,953,411 | 15,552,495 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 99 | 100 | 100 | 100 |
| 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 | 99 | 100 | 100 | 100 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 3,291,936 | 3,291,779 | 3,456,368 | 3,282,456 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 10,257,362 | 12,270,039 | 13,497,043 | 12,270,039 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,549,298 | 15,561,818 | 16,953,411 | 15,552,495 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 402 of the 1964 Regular Legislative Session established the Research Institute of Pharmaceutical Sciences within the organizational structure of the School of Pharmacy of the University of Mississippi. The Institute is comprised of two major research divisions: the National Center for Natural Products Research (NCNPR) and the Center for Pharmaceutical Marketing and Management (CPMM). These programs conduct research to improve human health and agricultural productivity.

AGENCY PAGE 2

1. Research

This program provides support for research programs aimed toward enhancing the economic development of the State of Mississippi, contributes to the basic knowledge in the pharmaceutical and agrochemical sciences and the improvement of the health status of Mississippians by improved health care delivery. Program activities are primarily the development of new drugs from natural products research, development and biological testing for Mississippi and other industries, development of cost effective delivery of health care systems, and drug abuse research.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 13,549,298 | 15,561,818 | 16,953,411 | 15,552,495 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 762,749 | 732,250 | 793,432 | 732,250 |
| TRAVEL | 145,353 | 138,237 | 105,205 | 105,205 |
| CONTRACTUAL SERVICES | 553,893 | 442,785 | 426,171 | 426,171 |
| COMMODITIES | 21,942 | 14,466 | 17,137 | 17,137 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,483,937 | 1,327,738 | 1,341,945 | 1,280,763 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 290,329 | 284,131 | 298,338 | 284,131 |
| FEDERAL FUNDS | 1,163,608 | 1,009,116 | 1,009,116 | 1,009,116 |
| OTHER FUNDS | 30,000 | 34,491 | 34,491 | 34,491 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -46,975 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,483,937 | 1,327,738 | 1,341,945 | 1,280,763 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 11 | 12 | 11 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 12 | 11 | 12 | 11 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 290,329 | 284,131 | 298,338 | 284,131 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,193,608 | 1,043,607 | 1,043,607 | 996,632 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,483,937 | 1,327,738 | 1,341,945 | 1,280,763 |

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Code Title 57 Chapter 55 Section 11 established the Small Business Development Center. The Center is a Statewide Program administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

AGENCY PAGE 2

1. Public Service

This program delivers business assistance, technical assistance and management training to individuals, entrepreneurs and small business owners in all eighty-two counties of the state.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. PUBLIC SERVICE TOTAL FUNDS | 1,483,937 | 1,327,738 | 1,341,945 | 1,280,763 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 722,557 | 743,601 | 743,601 | 566,348 |
| TRAVEL | 21,000 | 17,000 | 27,000 | 17,000 |
| CONTRACTUAL SERVICES | 726,731 | 718,687 | 732,621 | 718,687 |
| COMMODITIES | 15,000 | 10,000 | 25,100 | 10,000 |
| CAPITAL OUTLAY - EQUIPMENT | 14,000 | 2,000 | 12,530 | 2,000 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 25,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,499,288 | 1,491,288 | 1,565,852 | 1,314,035 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| OTHER FUNDS | 1,499,288 | 1,491,288 | 1,565,852 | 1,565,852 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -251,817 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,499,288 | 1,491,288 | 1,565,852 | 1,314,035 |
| | | | | |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 10 | 10 | 10 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 10 | 10 | 10 | 10 |
| | | | | |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,499,288 | 1,491,288 | 1,565,852 | 1,314,035 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,499,288 | 1,491,288 | 1,565,852 | 1,314,035 |

AGENCY DESCRIPTION AND PROGRAMS

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Program within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, included but not limited to judges, court clerks, court administrators, and court reporters.

AGENCY PAGE 2

1. Instruction

This program through the Mississippi Judicial College improves the administration of justice by providing education and technical assistance to all State Court personnel, and by informing the legislature on the needs of the Mississippi Courts.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 1,499,288 | 1,491,288 | 1,565,852 | 1,314,035 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 403,751 | 403,770 | 403,770 | 346,888 |
| TRAVEL | 11,200 | 12,500 | 12,500 | 12,500 |
| CONTRACTUAL SERVICES | 113,650 | 115,000 | 115,000 | 115,000 |
| COMMODITIES | 500 | 500 | 500 | 500 |
| CAPITAL OUTLAY - EQUIPMENT | 89,985 | 87,316 | 116,955 | 87,316 |
| SUBSIDIES, LOANS & GRANTS | 76,718 | 76,718 | 81,869 | 76,718 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 695,804 | 695,804 | 730,594 | 638,922 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 695,804 | 695,804 | 730,594 | 638,922 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 695,804 | 695,804 | 730,594 | 638,922 |

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 | 695,804 | 695,804 | 730,594 | 638,922 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 695,804 | 695,804 | 730,594 | 638,922 |

AGENCY DESCRIPTION AND PROGRAMS

During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority, to be used for installation and start-up cost of the Cyber 205 Supercomputer, located at the University of Mississippi. The Mississippi Center for Supercomputing Research (MCSR) provides high-performance computing support to all the campuses governed by the Board of Trustees of State Institutions of Higher Learning. The MCSR serves as a valuable resource for research and technical assistance for all faculty, students, and staff.

AGENCY PAGE 2

1. Academic Support

This program provides access to a valuable resource for high performing computing support, technical assistance, and instruction to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 695,804 | 695,804 | 730,594 | 638,922 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,645,900 | 3,789,801 | 4,364,801 | 3,522,341 |
| TRAVEL | 79,894 | 47,000 | 47,000 | 47,000 |
| CONTRACTUAL SERVICES | 1,462,705 | 1,864,248 | 2,154,248 | 1,864,248 |
| COMMODITIES | 485,842 | 419,050 | 494,050 | 419,050 |
| CAPITAL OUTLAY - EQUIPMENT | 19,544 | 50,000 | 50,000 | 50,000 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 60,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 175,000 | 261,999 | 261,999 | 261,999 |
| TOTAL EXPENDITURES | 5,868,885 | 6,432,098 | 7,432,098 | 6,164,638 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 3,517,645 | 3,615,716 | 4,615,716 | 3,604,981 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 142,782 | 142,782 | 142,782 |
| OTHER FUNDS | 2,026,707 | 2,368,600 | 2,368,600 | 2,368,600 |
| TUITION | 324,533 | 305,000 | 305,000 | 305,000 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -256,725 |
| TOTAL FUNDS | 5,868,885 | 6,432,098 | 7,432,098 | 6,164,638 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 66 | 69 | 80 | 69 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 66 | 69 | 80 | 69 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 3,517,645 | 3,615,716 | 4,615,716 | 3,604,981 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 142,782 | 142,782 | 142,782 |
| SPECIAL FUNDS | 2,351,240 | 2,673,600 | 2,673,600 | 2,416,875 |
| TOTAL FUNDS | 5,868,885 | 6,432,098 | 7,432,098 | 6,164,638 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research,

AGENCY PAGE 2

professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

1. Instruction

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State supported universities, five private Mississippi universities and forty-eight out-of-state universities for this purpose.

2. Research

This program promotes the study and knowledge of marine science including the natural resources of the State of Mississippi and provides for the dissemination of research findings and specimens from the Gulf Coast area.

3. Public Service

This program provides assistance and advisory services to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program provides support for the Laboratory in its primary roles of research, instruction, and public service by funding the following departments: Library, Administration, Finance, Technology, and Personnel and Public Information.

5. Operation and Maintenance

This program provides utilities, maintenance personnel, etc. to maintain the buildings, grounds, boats, and equipment of the Laboratory facilities at the Ocean Springs, Biloxi and Cedar Point campuses.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 1,808,537 | 1,799,261 | 1,964,261 | 1,694,811 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 155,439 | 217,127 | 409,127 | 201,502 |
| 3. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 275,701 | 274,981 | 274,981 | 256,765 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 1,187,170 | 1,437,694 | 1,522,694 | 1,373,139 |
| 5. OPERATION & MAINTENANCE | | | | |
| TOTAL FUNDS | 2,442,038 | 2,703,035 | 3,261,035 | 2,638,421 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 662,423 | 661,804 | 845,804 | 631,655 |
| TRAVEL | 7,392 | 6,897 | 6,897 | 6,897 |
| CONTRACTUAL SERVICES | 50,230 | 0 | 66,000 | 0 |
| COMMODITIES | 22,890 | 7,146 | 7,146 | 7,146 |
| TOTAL EXPENDITURES | 675,869 | 675,847 | 925,847 | 645,698 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 675,869 | 675,847 | 925,847 | 645,698 |
| TOTAL FUNDS | 675,869 | 675,847 | 925,847 | 645,698 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 7 | 7 | 9 | 7 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 7 | 7 | 9 | 7 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 675,869 | 675,847 | 925,847 | 645,698 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 675,869 | 675,847 | 925,847 | 645,698 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Polymer Institute (MPI) serves as the industrial outreach component of the University of Southern Mississippi (USM), and the School of Polymers and High Performance Materials (SPHPM), and being the flagship tenant and operator of USM's incubator facility, The Accelerator MPI maintains a leadership position in advancing technology and economic development for the State of Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the art technical services, workforce training, product development, assistance to economic development and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

AGENCY PAGE 2

1. Research

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and for the successful development and growth of entrepreneurial polymer related start-up companies.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH TOTAL FUNDS | 675,869 | 675,847 | 925,847 | 645,698 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 182,731 | 213,269 | 262,869 | 164,123 |
| TRAVEL | 0 | 3,000 | 3,000 | 3,000 |
| CONTRACTUAL SERVICES | 182,049 | 122,130 | 122,130 | 122,130 |
| COMMODITIES | 38,561 | 15,000 | 35,400 | 15,000 |
| CAPITAL OUTLAY - EQUIPMENT | 43,844 | 30,000 | 60,000 | 30,000 |
| SUBSIDIES, LOANS & GRANTS | -7,461 | 7,152 | 7,152 | 7,152 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 439,724 | 390,551 | 490,551 | 341,405 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 439,724 | 390,551 | 490,551 | 341,405 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 439,724 | 390,551 | 490,551 | 341,405 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|---|---|---|---|
| FULL-TIME | 2 | 2 | 3 | 2 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 1 | 1 | 1 | 1 |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- |
| 3 | 3 | 4 | 3 | |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 439,724 | 390,551 | 490,551 | 341,405 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 439,724 | 390,551 | 490,551 | 341,405 |

AGENCY DESCRIPTION AND PROGRAMS

The Center of Higher Learning, located at the John C. Stennis Space Center, is a consortium of three universities and one community college which provides a coordinated multi-university approach for interdisciplinary education. CHL is the one-stop location at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees as well as the business people and residents of the surrounding communities. The affiliated educational entities include: the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

AGENCY PAGE 2

1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three participating universities and one community college while focusing on the manpower needs of agencies at the Stennis Space Center.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 439,724 | 390,551 | 490,551 | 341,405 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 581,487 | 659,943 | 659,943 | 659,943 |
| TRAVEL | 9,582 | 11,000 | 11,000 | 11,000 |
| CONTRACTUAL SERVICES | 479,621 | 453,000 | 453,000 | 453,000 |
| COMMODITIES | 4,591 | 16,000 | 16,000 | 16,000 |
| CAPITAL OUTLAY - EQUIPMENT | 268 | 10,000 | 10,000 | 10,000 |
| SUBSIDIES, LOANS & GRANTS | 36,434,499 | 40,960,134 | 46,410,289 | 38,809,476 |
| TOTAL EXPENDITURES | 37,510,048 | 42,110,077 | 47,560,232 | 39,959,419 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 5,831,354 | 7,777,187 | 4,872,187 | 4,872,187 |
| STATE APPROPRIATIONS | 36,285,077 | 37,855,077 | 45,455,890 | 37,855,077 |
| INT INC & PRIVATE GRANT | 52,957 | 50,000 | 50,000 | 50,000 |
| LOAN REPAYMENT (P & I) | 1,617,847 | 1,300,000 | 1,300,000 | 1,300,000 |
| TEACHER EDUC SCHOLARS PRG | 1,500,000 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -7,777,187 | -4,872,187 | -4,117,845 | -4,117,845 |
| TOTAL FUNDS | 37,510,048 | 42,110,077 | 47,560,232 | 39,959,419 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 9 | 9 | 9 | 9 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 9 | 9 | 9 | 9 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 36,285,077 | 37,855,077 | 45,455,890 | 37,855,077 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,224,971 | 4,255,000 | 2,104,342 | 2,104,342 |
| TOTAL FUNDS | 37,510,048 | 42,110,077 | 47,560,232 | 39,959,419 |

AGENCY DESCRIPTION AND PROGRAMS

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs with the exception of the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and to help the state

AGENCY PAGE 2

fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups.

Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

1. Administration

This program is responsible for the comprehensive planning, management and evaluation processes required to administer the state's many, diverse financial assistance programs. The office assesses and allocates resources, implements fiscal accountability measures, and annually evaluates all program components for compliance with statutes and legislative intent as well as for effectiveness in recruiting and retaining students in higher education in Mississippi.

2. MTAG/MESG and HELP

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, of three (3) grant programs. In March of 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG), were created by the Mississippi Legislature. MTAG is designed to assist Mississippi resident students, attending state approved public and non-profit two-year and four-year colleges and universities, who do not qualify for full Pell grants. MESG offers assistance to Mississippi residents who exhibit academic excellence in high school and who attend state approved public and non-profit two-year and four-year colleges and universities as first-time college students. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income, to Mississippi residents who attend state approved public and non-profit two-year and four-year colleges and universities.

3. Consolidated Loan and Scholarship Program

This program provides for the operation of a number of loan/scholarship programs and loan repayment programs. Teacher programs include: Graduate Teacher, Counselor and School Administration Loan/Scholarship Program; William F. Winter Teacher Scholar Loan Program and William Winter Alternate Route Scholar Loan Program; Critical Needs Teacher Loan/Scholarship Program and Critical Needs Alternate Route Teacher Loan/Scholarship Program; Mississippi Teacher Loan Repayment Program; and the Southern Regional Education Board Doctoral Scholar Program. Nursing programs include: Nursing Education Loan/Scholarship Programs for baccalaureate, masters and Ph.D. study, and Nursing Teacher Stipends. Student financial aid health/science related programs include: Southern Regional Education Board Loan/Scholarship Programs for osteopathic, optometry, and chiropractic, orthotics, prosthetics, or podiatrics study; Medical and Dental Education Loan/Scholarship Programs; Health Care Professions Loan/Scholarship Program; and Veterinary Medicine Minority Loan/Scholarship Program. Student financial aid programs in other areas include: Public Management Graduate Intern Program; Family Protection Specialist Social Worker Loan/Scholarship Program; Leveraging Educational Assistance Partnership; Law Enforcement Officers and Firemen Scholarship Program; Nissan Scholarship Program; GEAR UP Scholarships; College Goal Scholarships; and the Teacher Education Scholars Loan/Scholarship Program.

AGENCY PAGE 3

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATION TOTAL FUNDS | 1,075,549 | 1,149,943 | 1,149,943 | 1,149,943 |
| 2. MTAG/MESG & HELP TOTAL FUNDS | 26,943,090 | 29,224,451 | 34,049,737 | 29,224,451 |
| 3. CONS LOAN & SCHOLARSHIP PRG TOTAL FUNDS | 9,491,409 | 11,735,683 | 12,360,552 | 9,585,025 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 802,062,648 | 797,539,577 | 813,848,980 | 789,376,036 |
| TRAVEL | 5,381,003 | 5,356,367 | 5,366,367 | 5,356,367 |
| CONTRACTUAL SERVICES | 318,481,585 | 314,353,194 | 314,215,140 | 313,751,790 |
| COMMODITIES | 202,256,335 | 220,479,149 | 220,646,396 | 220,479,149 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 26,313,493 | 21,693,489 | 21,693,489 | 21,693,489 |
| CAPITAL OUTLAY - EQUIPMENT | 49,222,616 | 46,618,078 | 46,668,078 | 46,618,078 |
| CAPITAL OUTLAY - VEHICLES | 178,758 | 110,000 | 110,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 166,656,213 | 167,204,201 | 167,204,201 | 167,204,201 |
| TOTAL EXPENDITURES | 1,570,552,651 | 1,573,354,055 | 1,589,752,651 | 1,564,479,110 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 174,850,152 | 175,650,152 | 195,650,152 | 178,486,023 |
| STATE SUPPORT SPECIAL FUNDS | 10,868,460 | 12,869,864 | 9,268,460 | 9,268,460 |
| OTHER FUNDS | 1,384,834,039 | 1,384,834,039 | 1,384,834,039 | 1,384,834,039 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -8,109,412 |
| TOTAL FUNDS | 1,570,552,651 | 1,573,354,055 | 1,589,752,651 | 1,564,479,110 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 9,064 | 8,894 | 9,124 | 8,894 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 9,064 | 8,894 | 9,124 | 8,894 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 174,850,152 | 175,650,152 | 195,650,152 | 178,486,023 |
| STATE SUPPORT SPECIAL FUNDS | 10,868,460 | 12,869,864 | 9,268,460 | 9,268,460 |
| SPECIAL FUNDS | 1,384,834,039 | 1,384,834,039 | 1,384,834,039 | 1,376,724,627 |
| TOTAL FUNDS | 1,570,552,651 | 1,573,354,055 | 1,589,752,651 | 1,564,479,110 |

AGENCY DESCRIPTION AND PROGRAMS

The University of Mississippi Medical Center unites the interrelated activities of education in the health sciences and accepts responsibility for teaching, research, service and leadership in this field. The Medical Center budget includes funding for the School of Medicine, Medical Center Service Area, Teaching Hospital, School of Dentistry, School of Nursing, and School of Health Related Professions.

AGENCY PAGE 2

1. Instruction

This program includes expenditures for all activities that are part of an instruction program of the various schools at the Medical Center.

2. Research

This program includes expenditures for research sponsored by agencies outside the Medical Center.

3. Academic Support

This program provides for the general administrative costs of the Office of the Dean of the various schools at the Medical Center.

4. Student Services

This program provides funds for offices of admission and registrar and those activities whose primary purpose is to contribute to the intellectual, cultural, and social development outside the context of the formal instruction program. The program includes counseling for students with problems related to financial assistance, academic assistance, time management, and housing.

5. Institutional Support

This program provides for the administrative services of the entire Medical Center. Institutional Support services include purchasing, computer services, accounting, budgeting, human resources, mail service, payroll, public relations, security, telephone service, and general administration for the entire Medical Center.

6. Operation and Maintenance

This program is responsible for utilities, building repairs and maintenance, grounds upkeep, and housekeeping for the entire Medical Center.

7. Operational Services

This program provides for the general administrative support of the University of Mississippi Hospitals and Clinics as well as equipment purchases for the hospital.

8. In-Patient Nursing Services

This program provides the personnel and supplies necessary to provide nursing care to all adult, pediatric and newborn patients who are hospitalized at the University Hospital for one or more days.

9. Professional Services

This program provides the personnel, supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

10. Patient and General Support

This program provides for routine general supportive services to patient care divisions. This includes departments such as Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

AGENCY PAGE 3

11. Ambulatory Patient Services

This program provides patient care in an out-patient clinic environment or through one of the emergency rooms of the University Hospital.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 205,611,994 | 212,321,412 | 228,821,412 | 216,639,069 |
| 2. RESEARCH TOTAL FUNDS | 156,229,251 | 156,113,695 | 156,113,695 | 156,118,783 |
| 3. ACADEMIC SUPPORT TOTAL FUNDS | 16,405,596 | 17,297,228 | 17,297,228 | 17,850,379 |
| 4. STUDENT SERVICES TOTAL FUNDS | 2,100,134 | 1,986,567 | 1,986,567 | 2,049,624 |
| 5. INSTITUTIONAL SUPPORT TOTAL FUNDS | 142,630,243 | 140,178,710 | 140,178,710 | 143,837,879 |
| 6. OPERATION & MAINTENANCE TOTAL FUNDS | 30,832,499 | 32,144,075 | 32,042,671 | 32,062,118 |
| 7. OPERATIONAL SERVICES TOTAL FUNDS | 319,453,391 | 231,993,176 | 231,993,176 | 230,302,340 |
| 8. IN-PATIENT NURSING SERVICES TOTAL FUNDS | 126,525,799 | 133,470,722 | 133,470,722 | 129,794,738 |
| 9. PROFESSIONAL SERVICES TOTAL FUNDS | 482,319,399 | 297,280,887 | 297,280,887 | 293,946,170 |
| 10. PATIENT & GENERAL SUPPORT TOTAL FUNDS | 32,255,859 | 38,123,687 | 38,123,687 | 37,535,839 |
| 11. AMBULATORY PATIENT SERVICES TOTAL FUNDS | 56,188,486 | 312,443,896 | 312,443,896 | 304,342,171 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 11,910,743 | 12,513,489 | 12,513,489 | 13,049,686 |
| TRAVEL | 88,000 | 88,000 | 88,000 | 88,000 |
| CONTRACTUAL SERVICES | 2,092,207 | 1,892,207 | 1,892,207 | 1,892,207 |
| COMMODITIES | 1,377,654 | 1,377,654 | 1,377,654 | 1,377,654 |
| CAPITAL OUTLAY - EQUIPMENT | 639,289 | 532,287 | 532,287 | 532,287 |
| SUBSIDIES, LOANS & GRANTS | 8,098,000 | 8,102,256 | 8,102,256 | 8,102,256 |
| ----- | | | | |
| TOTAL EXPENDITURES | 24,205,893 | 24,505,893 | 24,505,893 | 25,042,090 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 10,533,006 | 10,533,006 | 10,533,006 | 10,533,006 |
| STATE SUPPORT SPECIAL FUNDS | 382,887 | 382,887 | 382,887 | 382,887 |
| FEDERAL FUNDS | 8,000,000 | 8,000,000 | 8,000,000 | 8,000,000 |
| COMPREHENSIVE TOBACCO CTR | 700,000 | 700,000 | 700,000 | 700,000 |
| SERVICES/MISC/OTHER FUNDS | 1,560,000 | 1,590,000 | 1,590,000 | 1,590,000 |
| TUITION & FEES | 3,030,000 | 3,300,000 | 3,300,000 | 3,836,197 |
| ----- | | | | |
| TOTAL FUNDS | 24,205,893 | 24,505,893 | 24,505,893 | 25,042,090 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 124 | 136 | 136 | 136 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | | | | |
| TOTAL PERMANENT AND TIME LIMITED | 124 | 136 | 136 | 136 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 10,533,006 | 10,533,006 | 10,533,006 | 10,533,006 |
| STATE SUPPORT SPECIAL FUNDS | 382,887 | 382,887 | 382,887 | 382,887 |
| SPECIAL FUNDS | 13,290,000 | 13,590,000 | 13,590,000 | 14,126,197 |
| ----- | | | | |
| TOTAL FUNDS | 24,205,893 | 24,505,893 | 24,505,893 | 25,042,090 |

AGENCY DESCRIPTION AND PROGRAMS

The School of Dentistry's goal is to provide an educational experience which will prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry in the State of Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 14,165,845 | 14,603,634 | 14,603,634 | 15,116,226 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 9,141,716 | 9,029,609 | 9,029,609 | 9,034,697 |
| 3. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 898,332 | 872,650 | 872,650 | 891,167 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 9,364,439 | 8,999,420 | 9,299,420 | 9,420,228 |
| TRAVEL | 133,207 | 133,207 | 133,207 | 133,207 |
| CONTRACTUAL SERVICES | 1,243,876 | 1,093,876 | 1,093,876 | 1,093,876 |
| COMMODITIES | 547,578 | 443,578 | 443,578 | 443,578 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 200,000 | 200,000 | 200,000 | 200,000 |
| CAPITAL OUTLAY - EQUIPMENT | 460,135 | 355,210 | 355,210 | 355,210 |
| SUBSIDIES, LOANS & GRANTS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| TOTAL EXPENDITURES | 14,949,235 | 14,225,291 | 14,525,291 | 14,646,099 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 4,630,273 | 4,630,273 | 4,930,273 | 4,630,273 |
| STATE SUPPORT SPECIAL FUNDS | 482,035 | 482,035 | 482,035 | 482,035 |
| FEDERAL FUNDS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| OTHER FUNDS | 6,836,927 | 6,112,983 | 6,112,983 | 6,533,791 |
| TOTAL FUNDS | 14,949,235 | 14,225,291 | 14,525,291 | 14,646,099 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 98 | 98 | 101 | 98 |
| 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 | 98 | 98 | 101 | 98 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 4,630,273 | 4,630,273 | 4,930,273 | 4,630,273 |
| STATE SUPPORT SPECIAL FUNDS | 482,035 | 482,035 | 482,035 | 482,035 |
| SPECIAL FUNDS | 9,836,927 | 9,112,983 | 9,112,983 | 9,533,791 |
| TOTAL FUNDS | 14,949,235 | 14,225,291 | 14,525,291 | 14,646,099 |

AGENCY DESCRIPTION AND PROGRAMS

The School of Health Related Professions provides the instruction for all the students in the various academic programs. All educational programs respond to proven health care and job market needs.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 11,515,120 | 11,045,158 | 11,345,158 | 11,465,966 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| 3. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 434,115 | 180,133 | 180,133 | 180,133 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 101,779,680 | 102,126,642 | 117,597,145 | 106,447,642 |
| TRAVEL | 590,281 | 590,281 | 600,281 | 590,281 |
| CONTRACTUAL SERVICES | 18,166,283 | 26,285,659 | 26,452,909 | 26,285,659 |
| COMMODITIES | 5,261,904 | 5,265,017 | 5,432,264 | 5,265,017 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 6,163,853 | 1,066,155 | 1,066,155 | 1,066,155 |
| CAPITAL OUTLAY - EQUIPMENT | 4,887,556 | 4,887,556 | 4,937,556 | 4,887,556 |
| SUBSIDIES, LOANS & GRANTS | 109,292,055 | 109,292,055 | 109,292,055 | 109,292,055 |
| TOTAL EXPENDITURES | 246,141,612 | 249,513,365 | 265,378,365 | 253,834,365 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 88,734,282 | 89,534,282 | 108,399,282 | 92,534,282 |
| STATE SUPPORT SPECIAL FUNDS | 6,833,465 | 9,833,465 | 6,833,465 | 6,833,465 |
| FEDERAL FUNDS | 106,150,000 | 106,150,000 | 106,150,000 | 106,150,000 |
| CHILDREN'S JUSTICE FUND | 550,000 | 550,000 | 550,000 | 550,000 |
| OTHER FUNDS | 43,873,865 | 43,445,618 | 43,445,618 | 47,766,618 |
| TOTAL FUNDS | 246,141,612 | 249,513,365 | 265,378,365 | 253,834,365 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 837 | 837 | 1,056 | 837 |
| 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 | 837 | 837 | 1,056 | 837 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 88,734,282 | 89,534,282 | 108,399,282 | 92,534,282 |
| STATE SUPPORT SPECIAL FUNDS | 6,833,465 | 9,833,465 | 6,833,465 | 6,833,465 |
| SPECIAL FUNDS | 150,573,865 | 150,145,618 | 150,145,618 | 154,466,618 |
| TOTAL FUNDS | 246,141,612 | 249,513,365 | 265,378,365 | 253,834,365 |

AGENCY DESCRIPTION AND PROGRAMS

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, Annotated, established the School of Medicine. The State concentrates its resources for physician education in the one school. The School of Medicine has the responsibility for education and research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 133,928,731 | 136,307,227 | 152,172,227 | 140,228,564 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 108,050,000 | 108,050,000 | 108,050,000 | 108,050,000 |
| 3. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 4,162,881 | 5,156,138 | 5,156,138 | 5,555,801 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 84,511,988 | 84,244,124 | 84,448,024 | 88,695,703 |
| TRAVEL | 892,922 | 892,922 | 892,922 | 892,922 |
| CONTRACTUAL SERVICES | 73,590,900 | 71,817,157 | 71,511,853 | 71,215,753 |
| COMMODITIES | 5,468,863 | 5,495,750 | 5,495,750 | 5,495,750 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 4,849,640 | 4,849,640 | 4,849,640 | 4,849,640 |
| CAPITAL OUTLAY - EQUIPMENT | 14,146,312 | 14,186,970 | 14,186,970 | 14,186,970 |
| CAPITAL OUTLAY - VEHICLES | 178,758 | 110,000 | 110,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 32,131,960 | 33,176,184 | 33,176,184 | 33,176,184 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 215,771,343 | 214,772,747 | 214,671,343 | 218,512,922 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 59,939,485 | 59,939,485 | 60,439,485 | 59,910,485 |
| STATE SUPPORT SPECIAL FUNDS | 2,793,735 | 1,795,139 | 1,193,735 | 1,193,735 |
| FEDERAL FUNDS | 25,000,000 | 25,000,000 | 25,000,000 | 25,000,000 |
| OTHER FUNDS | 128,038,123 | 128,038,123 | 128,038,123 | 132,408,702 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 215,771,343 | 214,772,747 | 214,671,343 | 218,512,922 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,166 | 1,175 | 1,180 | 1,175 |
| 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 | 1,166 | 1,175 | 1,180 | 1,175 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 59,939,485 | 59,939,485 | 60,439,485 | 59,910,485 |
| STATE SUPPORT SPECIAL FUNDS | 2,793,735 | 1,795,139 | 1,193,735 | 1,193,735 |
| SPECIAL FUNDS | 153,038,123 | 153,038,123 | 153,038,123 | 157,408,702 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 215,771,343 | 214,772,747 | 214,671,343 | 218,512,922 |

AGENCY DESCRIPTION AND PROGRAMS

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the four schools, the teaching hospital and academic support.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH TOTAL FUNDS | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| 2. ACADEMIC SUPPORT TOTAL FUNDS | 10,208,467 | 10,463,395 | 10,463,395 | 10,563,301 |
| 3. STUDENT SERVICES TOTAL FUNDS | 2,100,134 | 1,986,567 | 1,986,567 | 2,049,624 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 142,630,243 | 140,178,710 | 140,178,710 | 143,837,879 |
| 5. OPERATION & MAINTENANCE TOTAL FUNDS | 30,832,499 | 32,144,075 | 32,042,671 | 32,062,118 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 8,148,880 | 8,148,880 | 8,483,880 | 8,684,212 |
| TRAVEL | 105,188 | 105,188 | 105,188 | 105,188 |
| CONTRACTUAL SERVICES | 891,258 | 891,258 | 891,258 | 891,258 |
| COMMODITIES | 348,770 | 348,770 | 348,770 | 348,770 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 100,000 | 577,694 | 577,694 | 577,694 |
| CAPITAL OUTLAY - EQUIPMENT | 374,645 | 852,339 | 852,339 | 852,339 |
| SUBSIDIES, LOANS & GRANTS | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 15,968,741 | 16,924,129 | 17,259,129 | 17,459,461 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 4,783,223 | 4,783,223 | 5,118,223 | 4,783,223 |
| STATE SUPPORT SPECIAL FUNDS | 376,338 | 376,338 | 376,338 | 376,338 |
| FEDERAL FUNDS | 6,000,000 | 6,000,000 | 6,000,000 | 6,000,000 |
| OTHER FUNDS | 4,809,180 | 5,764,568 | 5,764,568 | 6,299,900 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 15,968,741 | 16,924,129 | 17,259,129 | 17,459,461 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 81 | 81 | 84 | 81 |
| 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 | 81 | 81 | 84 | 81 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 4,783,223 | 4,783,223 | 5,118,223 | 4,783,223 |
| STATE SUPPORT SPECIAL FUNDS | 376,338 | 376,338 | 376,338 | 376,338 |
| SPECIAL FUNDS | 10,809,180 | 11,764,568 | 11,764,568 | 12,299,900 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 15,968,741 | 16,924,129 | 17,259,129 | 17,459,461 |

AGENCY DESCRIPTION AND PROGRAMS

The School of Nursing provides the people of Mississippi with baccalaureate and master's degree registered nurses of high professional competence and raises the professional and educational standards of nurses now practicing in Mississippi.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 9,229,405 | 10,265,131 | 10,600,131 | 10,765,398 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 6,037,535 | 6,034,086 | 6,034,086 | 6,034,086 |
| 3. ACADEMIC SUPPORT | | | | |
| TOTAL FUNDS | 701,801 | 624,912 | 624,912 | 659,977 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 586,346,918 | 581,507,022 | 581,507,022 | 563,078,565 |
| TRAVEL | 3,571,405 | 3,546,769 | 3,546,769 | 3,546,769 |
| CONTRACTUAL SERVICES | 222,497,061 | 212,373,037 | 212,373,037 | 212,373,037 |
| COMMODITIES | 189,251,566 | 207,548,380 | 207,548,380 | 207,548,380 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 15,000,000 | 15,000,000 | 15,000,000 | 15,000,000 |
| CAPITAL OUTLAY - EQUIPMENT | 28,714,679 | 25,803,716 | 25,803,716 | 25,803,716 |
| SUBSIDIES, LOANS & GRANTS | 8,134,198 | 7,633,706 | 7,633,706 | 7,633,706 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,053,515,827 | 1,053,412,630 | 1,053,412,630 | 1,034,984,173 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 6,229,883 | 6,229,883 | 6,229,883 | 6,094,754 |
| PATIENT FEES | 881,579,044 | 974,027,935 | 974,027,935 | 963,844,019 |
| RETAIL PHARMACY, ETC | 165,706,900 | 73,154,812 | 73,154,812 | 73,154,812 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -8,109,412 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,053,515,827 | 1,053,412,630 | 1,053,412,630 | 1,034,984,173 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 6,758 | 6,567 | 6,567 | 6,567 |
| 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 | 6,758 | 6,567 | 6,567 | 6,567 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,229,883 | 6,229,883 | 6,229,883 | 6,094,754 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,047,285,944 | 1,047,182,747 | 1,047,182,747 | 1,028,889,419 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,053,515,827 | 1,053,412,630 | 1,053,412,630 | 1,034,984,173 |

AGENCY DESCRIPTION AND PROGRAMS

The University Hospital provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care.

AGENCY PAGE 2

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "University of Mississippi Medical Center - Consolidated."

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 36,772,893 | 40,100,262 | 40,100,262 | 39,062,915 |
| 2. OPERATIONAL SERVICES | | | | |
| TOTAL FUNDS | 319,453,391 | 231,993,176 | 231,993,176 | 230,302,340 |
| 3. IN-PATIENT NURSING SERVICES | | | | |
| TOTAL FUNDS | 126,525,799 | 133,470,722 | 133,470,722 | 129,794,738 |
| 4. PROFESSIONAL SERVICES | | | | |
| TOTAL FUNDS | 482,319,399 | 297,280,887 | 297,280,887 | 293,946,170 |
| 5. PATIENT & GENERAL SUPPORT | | | | |
| TOTAL FUNDS | 32,255,859 | 38,123,687 | 38,123,687 | 37,535,839 |
| 6. AMBULATORY PATIENT SERVICES | | | | |
| TOTAL FUNDS | 56,188,486 | 312,443,896 | 312,443,896 | 304,342,171 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,653,754 | 4,544,231 | 4,815,575 | 4,133,933 |
| TRAVEL | 157,956 | 284,970 | 278,634 | 278,634 |
| CONTRACTUAL SERVICES | 3,373,092 | 7,617,292 | 7,537,694 | 7,537,694 |
| COMMODITIES | 146,536 | 237,140 | 229,300 | 229,300 |
| CAPITAL OUTLAY - EQUIPMENT | 191,174 | 449,200 | 444,200 | 444,200 |
| SUBSIDIES, LOANS & GRANTS | 56,271,702 | 71,787,202 | 71,843,040 | 71,787,202 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 63,794,214 | 84,920,035 | 85,148,443 | 84,410,963 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 11,087,107 | 22,455,866 | 17,225,866 | 17,225,866 |
| STATE APPROPRIATIONS | 6,818,959 | 6,964,465 | 7,155,045 | 6,964,465 |
| STATE SUPPORT SPECIAL FUNDS | 252,420 | 256,000 | 273,856 | 256,000 |
| FEDERAL FUNDS | 5,950,277 | 7,907,100 | 7,927,072 | 7,927,072 |
| MDES UNEMPLOYMENT | 26,746,990 | 22,218,390 | 22,727,085 | 22,727,085 |
| OTHER FUNDS | 35,037,551 | 40,769,694 | 41,280,999 | 41,280,999 |
| PROPRIETARY SCHOOLS | 271,219 | 574,386 | 574,386 | 574,386 |
| WORKFORCE CARRYOVER | 85,557 | 1,000,000 | 1,000,000 | 1,000,000 |
| LESS: EST CASH AVAILABLE | -22,455,866 | -17,225,866 | -13,015,866 | -13,544,910 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 63,794,214 | 84,920,035 | 85,148,443 | 84,410,963 |
| GEN FUND LAPSE | 41,366 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

| PERMANENT POSITIONS AUTHORIZED: | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 51 | 51 | 51 | 51 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 52 | 52 | 52 | 52 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 6,818,959 | 6,964,465 | 7,155,045 | 6,964,465 |
| STATE SUPPORT SPECIAL FUNDS | 252,420 | 256,000 | 273,856 | 256,000 |
| SPECIAL FUNDS | 56,722,835 | 77,699,570 | 77,719,542 | 77,190,498 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 63,794,214 | 84,920,035 | 85,148,443 | 84,410,963 |

AGENCY DESCRIPTION AND PROGRAMS

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. It is charged with the general

AGENCY PAGE 2

functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

1. Administration

This program provides support for the general coordination of the system of community and junior colleges through the administration of state laws, appropriations, and policies with regard to the system. The Executive Director and staff conduct studies and assemble information and reports related to the system.

2. Workforce Education

This program provides basic education, literacy training, GED preparation, and GED testing for adults in Mississippi who are illiterate, do not have a high school diploma, or do not possess the basic skills necessary to function in our society. The objective is to coordinate and support all workforce education efforts in the state to create a world-class workforce for high performance companies.

3. Proprietary School and College Registration

This program provides the administration and implementation of the Mississippi Proprietary School Law which entails the registration and licensing of proprietary schools and colleges, including the supervision of the licensed schools and all related activities.

4. Career and Technical Education

This program is responsible for the oversight of approximately 146 different career and technical programs at the various Community and Junior College campuses, comprehensive centers and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATION TOTAL FUNDS | 6,839,149 | 11,332,506 | 11,428,029 | 11,165,548 |
| 2. WORKFORCE EDUCATION TOTAL FUNDS | 29,120,704 | 43,045,517 | 43,174,982 | 43,022,411 |
| 3. PROPRIETARY SCH & COLLEGE REG TOTAL FUNDS | 439,459 | 574,386 | 574,386 | 480,845 |
| 4. CAREER & TECHNICAL EDUCATION TOTAL FUNDS | 27,394,902 | 29,967,626 | 29,971,046 | 29,742,159 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 412,295,381 | 427,901,192 | 441,745,689 | 421,523,110 |
| TRAVEL | 6,920,397 | 7,506,330 | 8,160,318 | 7,506,330 |
| CONTRACTUAL SERVICES | 77,418,326 | 81,408,616 | 92,371,408 | 80,646,150 |
| COMMODITIES | 30,278,413 | 33,545,990 | 38,877,699 | 33,545,990 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 5,978,681 | 3,890,330 | 11,228,403 | 1,783,727 |
| CAPITAL OUTLAY - EQUIPMENT | 15,497,025 | 13,702,519 | 29,780,331 | 13,571,588 |
| CAPITAL OUTLAY - VEHICLES | 257,715 | 664,178 | 769,178 | 664,178 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 7,171 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 38,692,106 | 38,183,710 | 62,402,803 | 38,183,710 |
| TOTAL EXPENDITURES | 587,345,215 | 606,802,865 | 685,335,829 | 597,424,783 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 134,547,751 | 127,270,103 | 117,857,682 | 117,857,682 |
| STATE APPROPRIATIONS | 194,880,316 | 205,615,007 | 276,546,203 | 204,783,911 |
| STATE SUPPORT SPECIAL FUNDS | 45,002,804 | 45,266,711 | 54,266,711 | 42,449,344 |
| FEDERAL FUNDS | 31,752,165 | 30,315,000 | 29,723,220 | 29,723,220 |
| HEALTH/LIFE INS CARRYOVER | 365,000 | 795,000 | 0 | 0 |
| INDIRECT STATE FUNDS | 48,826,553 | 46,920,192 | 46,861,767 | 46,861,767 |
| LOCAL FUNDS | 259,240,729 | 268,478,534 | 268,896,288 | 268,896,288 |
| LESS: EST CASH AVAILABLE | -127,270,103 | -117,857,682 | -108,816,042 | -113,147,429 |
| TOTAL FUNDS | 587,345,215 | 606,802,865 | 685,335,829 | 597,424,783 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 5,943 | 6,015 | 6,218 | 6,015 |
| PART-TIME | 2,439 | 2,483 | 2,487 | 2,483 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 8,382 | 8,498 | 8,705 | 8,498 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 194,880,316 | 205,615,007 | 276,546,203 | 204,783,911 |
| STATE SUPPORT SPECIAL FUNDS | 45,002,804 | 45,266,711 | 54,266,711 | 42,449,344 |
| SPECIAL FUNDS | 347,462,095 | 355,921,147 | 354,522,915 | 350,191,528 |
| TOTAL FUNDS | 587,345,215 | 606,802,865 | 685,335,829 | 597,424,783 |

AGENCY DESCRIPTION AND PROGRAMS

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The basic missions of the institutions are to

AGENCY PAGE 2

offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups. There are presently fifteen community and junior college districts which operate under the control of local Boards of Trustees.

1. Instruction

This program provides courses, which correlate to those of senior colleges or professional schools. These courses are frequently referred to as university-transfer or college-parallel courses and are equivalent to the freshman and sophomore years of a four-year institution. It provides formally organized activities of sub-baccalaureate programs specifically designed to provide occupational preparation for entry/advancement/reassignment upon successful completion of training and may lead to a certificate or associate of applied science degree. Additionally, this program provides formally organized activities other than academic and vocational-technical. It includes adult education and GED preparatory courses, industry services of start-up, up-grade or retraining, secondary school vocational courses, apprenticeship training, special interest and personal improvement courses.

2. Instructional Support

This program provides for the retention, preservation and display of educational materials, the support of media such as audiovisual services and technology, and personnel development, curriculum development and instructional administration.

3. Student Services

This program provides activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

4. Institutional Support

This program provides for the executive-managerial operations which are applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

5. Physical Plant Operation

This program provides for the operation and maintenance of the physical facilities and grounds of each community college including the management of utilities, property insurance, custodial, transportation and maintenance services. There are four priority areas over the next five years: 1) Provide accurate information for short and long range planning; 2) Bring all campus buildings to compliance with ADA regulations within a 5-year period; 3) Establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) Reduce liability, provide in-service training for employees, and to provide a safer learning and work environment.

6. Program Enhancements

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

AGENCY PAGE 3

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 315,917,875 | 329,311,070 | 361,112,906 | 328,232,908 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 20,443,584 | 20,931,968 | 21,224,268 | 20,136,577 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 75,580,096 | 77,357,541 | 77,668,699 | 75,460,723 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 98,805,095 | 101,538,048 | 112,575,135 | 99,884,537 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 76,598,565 | 77,664,238 | 89,404,821 | 73,710,038 |
| 6. PROGRAM ENHANCEMENTS | | | | |
| TOTAL FUNDS | 0 | 0 | 23,350,000 | 0 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| INSTRUCTION | | | | |
| Increase in the number of GEDs awarded (%) | -9.40 | 2.00 | 2.00 | 2.00 |
| Baseline (2009-2010 Headcount): 5,865 | | | | |
| Increase in the number of credit degrees & certificates awarded (%) | 5.70 | 2.00 | 2.00 | 2.00 |
| Baseline (2009-2010 Enrollment): 12,018 | | | | |
| Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state &/or national licensure (%) | 91.70 | 92.50 | 94.53 | 94.53 |
| Baseline (2009-2010 Enrollment): 92.20% | | | | |
| Increase in the number of unduplicated dual enrollment headcount (%) | 38.90 | 2.00 | 11.57 | 11.57 |
| Baseline (Fall 2011 Enrollment): 2,066 | | | | |
| Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) | 72.20 | 78.00 | 76.21 | 76.21 |
| Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 76.50% | | | | |

AGENCY PAGE 4

| | | | | |
|--|-------|-------|-------|-------|
| Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) | 74.60 | 75.00 | 75.86 | 75.86 |
| Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 74.10% | | | | |
| Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) | 36.10 | 43.00 | 40.48 | 40.48 |
| Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 42.20% | | | | |
| Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) | 26.30 | 29.00 | 29.87 | 29.87 |
| Baseline (Based on 2008 Cohort & 2008-2009 Enrollment): 27.60% | | | | |

INSTRUCTIONAL SUPPORT

No Performance Measures Provided

STUDENT SERVICES

No Performance Measures Provided

INSTITUTIONAL SUPPORT

No Performance Measures Provided

PHYSICAL PLANT OPERATION

No Performance Measures Provided

PROGRAM ENHANCEMENTS

No Performance Measures Provided

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 13,626,978 | 14,788,416 | 15,775,980 | 0 |
| TRAVEL | 251,152 | 403,647 | 443,447 | 0 |
| CONTRACTUAL SERVICES | 5,263,463 | 5,344,321 | 6,168,419 | 0 |
| COMMODITIES | 1,646,510 | 1,145,218 | 1,245,423 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 836,166 | 867,332 | 2,000,232 | 0 |
| CAPITAL OUTLAY - VEHICLES | 48,936 | 265,500 | 285,500 | 0 |
| SUBSIDIES, LOANS & GRANTS | 757,511 | 860,613 | 970,613 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 22,430,716 | 23,675,047 | 26,889,614 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 11,271,283 | 11,271,283 | 10,708,005 | 0 |
| STATE APPROPRIATIONS | 6,556,230 | 6,978,269 | 9,903,961 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,463,725 | 1,464,851 | 1,753,726 | 0 |
| FEDERAL FUNDS | 4,394,384 | 4,402,713 | 4,402,713 | 0 |
| INDIRECT STATE FUNDS | 2,146,823 | 2,140,870 | 2,140,870 | 0 |
| LOCAL FUNDS | 7,869,554 | 8,125,066 | 8,151,608 | 0 |
| LESS: EST CASH AVAILABLE | -11,271,283 | -10,708,005 | -10,171,269 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 22,430,716 | 23,675,047 | 26,889,614 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 201 | 215 | 231 | 0 |
| PART-TIME | 24 | 24 | 24 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 225 | 239 | 255 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,556,230 | 6,978,269 | 9,903,961 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,463,725 | 1,464,851 | 1,753,726 | 0 |
| SPECIAL FUNDS | 14,410,761 | 15,231,927 | 15,231,927 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 22,430,716 | 23,675,047 | 26,889,614 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 9,881,671 | 10,073,004 | 11,628,734 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 2,669,284 | 2,239,558 | 2,239,558 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 3,576,006 | 3,974,309 | 3,974,309 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 2,928,188 | 3,351,014 | 4,486,014 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 3,375,567 | 4,037,162 | 4,560,999 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 19,572,633 | 19,843,833 | 20,433,305 | 0 |
| TRAVEL | 435,623 | 451,000 | 472,000 | 0 |
| CONTRACTUAL SERVICES | 3,955,497 | 3,976,450 | 4,636,282 | 0 |
| COMMODITIES | 1,991,038 | 1,997,500 | 2,291,779 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 244,533 | 141,694 | 566,775 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 982,742 | 614,225 | 1,720,178 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,315,761 | 1,441,000 | 1,451,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 28,497,827 | 28,465,702 | 31,571,319 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 6,060,428 | 5,036,533 | 4,536,500 | 0 |
| STATE APPROPRIATIONS | 9,125,534 | 9,680,996 | 12,359,683 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,076,643 | 2,082,045 | 2,508,975 | 0 |
| FEDERAL FUNDS | 1,720,807 | 1,593,000 | 1,593,000 | 0 |
| INDIRECT STATE FUNDS | 2,447,225 | 2,170,000 | 2,170,000 | 0 |
| LOCAL FUNDS | 12,103,723 | 12,439,628 | 12,433,161 | 0 |
| LESS: EST CASH AVAILABLE | -5,036,533 | -4,536,500 | -4,030,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 28,497,827 | 28,465,702 | 31,571,319 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 282 | 280 | 290 | 0 |
| PART-TIME | 176 | 156 | 156 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 458 | 436 | 446 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 9,125,534 | 9,680,996 | 12,359,683 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,076,643 | 2,082,045 | 2,508,975 | 0 |
| SPECIAL FUNDS | 17,295,650 | 16,702,661 | 16,702,661 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 28,497,827 | 28,465,702 | 31,571,319 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 14,584,962 | 14,453,671 | 16,259,286 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 1,220,955 | 1,235,645 | 1,235,645 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 3,836,337 | 3,964,185 | 3,964,185 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 4,893,928 | 4,930,237 | 5,445,237 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 3,961,645 | 3,881,964 | 4,666,966 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 13,537,336 | 14,739,601 | 15,824,881 | 0 |
| TRAVEL | 305,897 | 287,081 | 312,581 | 0 |
| CONTRACTUAL SERVICES | 2,460,015 | 1,864,090 | 2,557,580 | 0 |
| COMMODITIES | 583,125 | 1,877,535 | 2,006,332 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 202,472 | 127,529 | 505,915 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 495,974 | 398,612 | 903,052 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,953,098 | 1,910,100 | 1,910,100 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 19,537,917 | 21,204,548 | 24,020,441 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,700,000 | 3,700,000 | 3,700,000 | 0 |
| STATE APPROPRIATIONS | 7,712,450 | 8,189,183 | 10,684,209 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,741,764 | 1,746,573 | 2,067,440 | 0 |
| FEDERAL FUNDS | 693,576 | 600,300 | 600,300 | 0 |
| INDIRECT STATE FUNDS | 2,293,354 | 2,988,700 | 2,988,700 | 0 |
| LOCAL FUNDS | 7,096,773 | 7,679,792 | 7,679,792 | 0 |
| LESS: EST CASH AVAILABLE | -3,700,000 | -3,700,000 | -3,700,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 19,537,917 | 21,204,548 | 24,020,441 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 215 | 225 | 244 | 0 |
| PART-TIME | 81 | 82 | 82 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 296 | 307 | 326 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 7,712,450 | 8,189,183 | 10,684,209 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,741,764 | 1,746,573 | 2,067,440 | 0 |
| SPECIAL FUNDS | 10,083,703 | 11,268,792 | 11,268,792 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 19,537,917 | 21,204,548 | 24,020,441 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 11,185,007 | 12,504,995 | 14,542,286 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 401,968 | 481,513 | 481,513 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 3,095,188 | 3,180,587 | 3,180,587 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 2,527,983 | 2,656,738 | 3,136,138 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 2,327,771 | 2,380,715 | 2,679,917 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 25,733,404 | 26,130,989 | 26,690,142 | 0 |
| TRAVEL | 458,716 | 344,411 | 344,411 | 0 |
| CONTRACTUAL SERVICES | 5,884,544 | 6,050,360 | 6,806,160 | 0 |
| COMMODITIES | 2,823,020 | 2,669,325 | 3,252,928 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 2,153,629 | 879,900 | 1,356,958 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,302,344 | 1,193,636 | 1,826,157 | 0 |
| CAPITAL OUTLAY - VEHICLES | 134,237 | 126,678 | 126,678 | 0 |
| SUBSIDIES, LOANS & GRANTS | 3,131,914 | 3,091,800 | 3,091,800 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 41,621,808 | 40,487,099 | 43,495,234 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 11,243,093 | 7,900,382 | 6,000,346 | 0 |
| STATE APPROPRIATIONS | 11,510,361 | 12,207,421 | 14,737,985 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,706,255 | 2,733,318 | 3,210,889 | 0 |
| FEDERAL FUNDS | 2,141,943 | 2,219,431 | 2,219,431 | 0 |
| INDIRECT STATE FUNDS | 1,994,130 | 2,207,882 | 2,207,882 | 0 |
| LOCAL FUNDS | 19,926,408 | 19,219,011 | 19,219,011 | 0 |
| LESS: EST CASH AVAILABLE | -7,900,382 | -6,000,346 | -4,100,310 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 41,621,808 | 40,487,099 | 43,495,234 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 310 | 310 | 318 | 0 |
| PART-TIME | 196 | 212 | 212 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 506 | 522 | 530 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 11,510,361 | 12,207,421 | 14,737,985 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,706,255 | 2,733,318 | 3,210,889 | 0 |
| SPECIAL FUNDS | 27,405,192 | 25,546,360 | 25,546,360 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 41,621,808 | 40,487,099 | 43,495,234 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 20,749,800 | 21,365,862 | 23,277,395 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 509,956 | 503,430 | 503,430 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 6,562,215 | 6,342,916 | 6,342,916 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 7,507,285 | 7,238,553 | 7,483,553 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 6,292,552 | 5,036,338 | 5,887,940 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 69,185,831 | 71,273,980 | 72,153,880 | 0 |
| TRAVEL | 1,163,033 | 996,000 | 1,046,000 | 0 |
| CONTRACTUAL SERVICES | 9,506,624 | 9,508,910 | 11,027,413 | 0 |
| COMMODITIES | 4,563,503 | 4,114,820 | 5,679,415 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 156,310 | 156,410 | 156,410 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 2,418,342 | 2,419,410 | 3,126,910 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,918,426 | 2,918,660 | 2,978,660 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 89,912,069 | 91,388,190 | 96,168,688 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 22,765,035 | 19,019,421 | 16,688,628 | 0 |
| STATE APPROPRIATIONS | 26,047,258 | 27,142,810 | 31,234,535 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 6,380,065 | 6,366,092 | 7,849,865 | 0 |
| FEDERAL FUNDS | 6,620,767 | 6,441,000 | 6,441,000 | 0 |
| HEALTH/LIFE INS CARRYOVER | 365,000 | 795,000 | 0 | 0 |
| LOCAL FUNDS | 41,525,854 | 43,161,615 | 42,664,881 | 0 |
| INDIRECT STATE FUNDS | 5,227,511 | 5,150,880 | 5,150,880 | 0 |
| LESS: EST CASH AVAILABLE | -19,019,421 | -16,688,628 | -13,861,101 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 89,912,069 | 91,388,190 | 96,168,688 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 966 | 966 | 976 | 0 |
| PART-TIME | 776 | 776 | 776 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 1,742 | 1,742 | 1,752 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 26,047,258 | 27,142,810 | 31,234,535 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 6,380,065 | 6,366,092 | 7,849,865 | 0 |
| SPECIAL FUNDS | 57,484,746 | 57,879,288 | 57,084,288 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 89,912,069 | 91,388,190 | 96,168,688 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 49,272,066 | 50,416,770 | 52,809,857 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 1,808,628 | 1,851,310 | 1,911,310 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 10,548,147 | 10,753,730 | 10,915,938 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 17,377,358 | 17,249,740 | 17,749,740 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 10,905,870 | 11,116,640 | 12,781,843 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 28,751,919 | 30,968,324 | 32,524,980 | 0 |
| TRAVEL | 518,287 | 616,025 | 658,425 | 0 |
| CONTRACTUAL SERVICES | 5,141,654 | 5,609,254 | 6,126,064 | 0 |
| COMMODITIES | 1,977,603 | 2,538,689 | 2,696,780 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 524,545 | 404,257 | 1,029,791 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 888,376 | 607,767 | 1,544,026 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,100,700 | 2,097,791 | 2,097,791 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 39,903,084 | 42,842,107 | 46,677,857 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 7,303,463 | 9,711,810 | 10,016,676 | 0 |
| STATE APPROPRIATIONS | 14,917,933 | 15,840,175 | 19,051,695 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,598,435 | 3,644,798 | 4,269,028 | 0 |
| FEDERAL FUNDS | 1,454,312 | 1,470,000 | 1,470,000 | 0 |
| INDIRECT STATE FUNDS | 3,807,219 | 3,492,000 | 3,393,000 | 0 |
| LOCAL FUNDS | 18,533,532 | 18,700,000 | 18,700,000 | 0 |
| LESS: EST CASH AVAILABLE | -9,711,810 | -10,016,676 | -10,222,542 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 39,903,084 | 42,842,107 | 46,677,857 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 400 | 398 | 420 | 0 |
| PART-TIME | 170 | 165 | 165 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 570 | 563 | 585 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 14,917,933 | 15,840,175 | 19,051,695 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,598,435 | 3,644,798 | 4,269,028 | 0 |
| SPECIAL FUNDS | 21,386,716 | 23,357,134 | 23,357,134 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 39,903,084 | 42,842,107 | 46,677,857 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 24,444,661 | 26,500,019 | 28,951,635 | 0 |
| 2. INSTRUCTIONAL SUPPORT TOTAL FUNDS | 1,161,561 | 879,330 | 879,330 | 0 |
| 3. STUDENT SERVICES TOTAL FUNDS | 4,380,748 | 4,726,956 | 4,726,956 | 0 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 5,628,414 | 6,118,586 | 6,822,186 | 0 |
| 5. PHYSICAL PLANT OPERATION TOTAL FUNDS | 4,287,700 | 4,617,216 | 5,297,750 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 32,746,692 | 34,117,867 | 35,303,223 | 0 |
| TRAVEL | 323,506 | 344,266 | 372,266 | 0 |
| CONTRACTUAL SERVICES | 5,558,567 | 6,406,985 | 6,857,020 | 0 |
| COMMODITIES | 2,493,852 | 2,013,403 | 2,447,508 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 483,004 | 328,065 | 1,138,658 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,039,989 | 1,416,770 | 2,226,982 | 0 |
| CAPITAL OUTLAY - VEHICLES | 0 | 42,000 | 63,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 3,154,515 | 3,720,736 | 3,749,029 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 45,800,125 | 48,390,092 | 52,157,686 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 9,984,705 | 9,843,986 | 8,805,030 | 0 |
| STATE APPROPRIATIONS | 15,310,847 | 16,277,644 | 19,072,740 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,710,051 | 3,743,635 | 4,498,709 | 0 |
| FEDERAL FUNDS | 2,353,300 | 2,221,612 | 2,221,612 | 0 |
| INDIRECT STATE FUNDS | 4,246,987 | 3,713,464 | 3,713,464 | 0 |
| LOCAL FUNDS | 20,038,221 | 21,394,781 | 22,359,105 | 0 |
| LESS: EST CASH AVAILABLE | -9,843,986 | -8,805,030 | -8,512,974 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 45,800,125 | 48,390,092 | 52,157,686 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 409 | 414 | 426 | 0 |
| PART-TIME | 130 | 137 | 141 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 539 | 551 | 567 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 15,310,847 | 16,277,644 | 19,072,740 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 3,710,051 | 3,743,635 | 4,498,709 | 0 |
| SPECIAL FUNDS | 26,779,227 | 28,368,813 | 28,586,237 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 45,800,125 | 48,390,092 | 52,157,686 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 28,285,831 | 30,212,513 | 32,426,779 | 0 |
| 2. INSTRUCTIONAL SUPPORT TOTAL FUNDS | 790,177 | 852,219 | 906,319 | 0 |
| 3. STUDENT SERVICES TOTAL FUNDS | 5,167,951 | 5,331,882 | 5,331,882 | 0 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 6,296,768 | 6,136,604 | 6,640,804 | 0 |
| 5. PHYSICAL PLANT OPERATION TOTAL FUNDS | 5,259,398 | 5,856,874 | 6,851,902 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 23,382,396 | 23,343,743 | 24,518,487 | 0 |
| TRAVEL | 373,569 | 546,306 | 552,006 | 0 |
| CONTRACTUAL SERVICES | 4,774,235 | 4,627,916 | 4,955,416 | 0 |
| COMMODITIES | 2,320,696 | 3,288,725 | 3,245,152 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 323,465 | 272,201 | 878,365 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 784,221 | 767,624 | 1,542,336 | 0 |
| CAPITAL OUTLAY - VEHICLES | 0 | 85,000 | 85,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 3,591,177 | 3,135,000 | 3,735,800 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 35,549,759 | 36,066,515 | 39,512,562 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 4,140,151 | 3,048,936 | 2,470,711 | 0 |
| STATE APPROPRIATIONS | 11,569,423 | 12,340,801 | 15,390,284 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,746,113 | 2,760,281 | 3,366,992 | 0 |
| FEDERAL FUNDS | 667,521 | 627,208 | 628,500 | 0 |
| INDIRECT STATE FUNDS | 3,378,256 | 2,200,000 | 2,200,000 | 0 |
| LOCAL FUNDS | 16,097,231 | 17,560,000 | 18,160,000 | 0 |
| LESS: EST CASH AVAILABLE | -3,048,936 | -2,470,711 | -2,703,925 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 35,549,759 | 36,066,515 | 39,512,562 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 339 | 339 | 355 | 0 |
| PART-TIME | 86 | 87 | 87 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 425 | 426 | 442 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 11,569,423 | 12,340,801 | 15,390,284 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,746,113 | 2,760,281 | 3,366,992 | 0 |
| SPECIAL FUNDS | 21,234,223 | 20,965,433 | 20,755,286 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 35,549,759 | 36,066,515 | 39,512,562 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 19,519,656 | 19,001,468 | 21,096,924 | 0 |
| 2. INSTRUCTIONAL SUPPORT TOTAL FUNDS | 916,854 | 1,067,527 | 1,067,527 | 0 |
| 3. STUDENT SERVICES TOTAL FUNDS | 4,589,601 | 4,842,015 | 4,842,015 | 0 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 5,744,116 | 6,302,070 | 7,001,497 | 0 |
| 5. PHYSICAL PLANT OPERATION TOTAL FUNDS | 4,779,532 | 4,853,435 | 5,504,599 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,702,266 | 21,700,496 | 22,579,625 | 0 |
| TRAVEL | 398,219 | 554,317 | 619,465 | 0 |
| CONTRACTUAL SERVICES | 3,406,372 | 3,662,217 | 4,238,716 | 0 |
| COMMODITIES | 1,735,711 | 1,356,476 | 1,579,913 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 398,036 | 213,561 | 642,442 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 975,655 | 821,442 | 1,655,972 | 0 |
| CAPITAL OUTLAY - VEHICLES | 7,500 | 80,000 | 110,000 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 7,171 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,345,099 | 1,354,800 | 1,414,800 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 28,976,029 | 29,743,309 | 32,840,933 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 10,269,168 | 10,100,166 | 8,622,834 | 0 |
| STATE APPROPRIATIONS | 10,361,813 | 11,034,472 | 13,702,087 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,410,527 | 2,425,469 | 2,855,478 | 0 |
| FEDERAL FUNDS | 1,147,818 | 935,313 | 935,313 | 0 |
| INDIRECT STATE FUNDS | 2,977,781 | 2,285,146 | 2,285,146 | 0 |
| LOCAL FUNDS | 11,909,088 | 11,585,577 | 11,585,577 | 0 |
| LESS: EST CASH AVAILABLE | -10,100,166 | -8,622,834 | -7,145,502 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 28,976,029 | 29,743,309 | 32,840,933 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 318 | 316 | 333 | 0 |
| PART-TIME | 102 | 130 | 130 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 420 | 446 | 463 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 10,361,813 | 11,034,472 | 13,702,087 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,410,527 | 2,425,469 | 2,855,478 | 0 |
| SPECIAL FUNDS | 16,203,689 | 16,283,368 | 16,283,368 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 28,976,029 | 29,743,309 | 32,840,933 | 0 |

AGENCY DESCRIPTION AND PRDGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 15,013,359 | 15,418,454 | 17,483,642 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 2,877,151 | 3,106,143 | 3,106,143 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 3,781,444 | 4,104,530 | 4,104,530 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 3,897,835 | 3,854,269 | 4,300,469 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 3,406,240 | 3,259,913 | 3,846,149 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 18,788,543 | 19,011,905 | 19,343,263 | 0 |
| TRAVEL | 336,002 | 369,643 | 441,294 | 0 |
| CONTRACTUAL SERVICES | 2,955,317 | 3,414,613 | 4,020,993 | 0 |
| COMMODITIES | 1,468,527 | 1,700,154 | 1,885,646 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 18,537 | 157,296 | 566,183 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 817,837 | 220,961 | 1,004,628 | 0 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 34,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,208,590 | 1,253,890 | 1,253,890 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 25,593,353 | 26,128,462 | 28,549,897 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 150,000 | 0 | 0 | 0 |
| STATE APPROPRIATIONS | 8,770,638 | 9,313,917 | 11,934,995 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,003,671 | 2,014,685 | 2,425,551 | 0 |
| FEDERAL FUNDS | 1,803,071 | 1,819,358 | 1,226,286 | 0 |
| INDIRECT STATE FUNDS | 2,393,050 | 1,902,098 | 1,902,098 | 0 |
| LOCAL FUNDS | 10,472,923 | 11,078,404 | 11,060,967 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 25,593,353 | 26,128,462 | 28,549,897 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 272 | 268 | 271 | 0 |
| PART-TIME | 114 | 117 | 117 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 386 | 385 | 388 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 8,770,638 | 9,313,917 | 11,934,995 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,003,671 | 2,014,685 | 2,425,551 | 0 |
| SPECIAL FUNDS | 14,819,044 | 14,799,860 | 14,189,351 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 25,593,353 | 26,128,462 | 28,549,897 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 14,925,566 | 14,920,342 | 16,248,529 | 0 |
| 2. INSTRUCTIONAL SUPPORT TOTAL FUNDS | 612,995 | 624,305 | 624,305 | 0 |
| 3. STUDENT SERVICES TOTAL FUNDS | 2,830,026 | 3,086,835 | 3,086,835 | 0 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 4,591,208 | 4,640,937 | 5,066,937 | 0 |
| 5. PHYSICAL PLANT OPERATION TOTAL FUNDS | 2,633,558 | 2,856,043 | 3,523,291 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 48,536,050 | 52,605,169 | 53,248,637 | 0 |
| TRAVEL | 527,576 | 717,474 | 735,474 | 0 |
| CONTRACTUAL SERVICES | 12,015,234 | 14,528,183 | 15,546,183 | 0 |
| COMMODITIES | 3,086,692 | 4,197,688 | 4,776,622 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 525,512 | 240,771 | 1,355,876 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,914,048 | 1,708,333 | 4,839,057 | 0 |
| CAPITAL OUTLAY - VEHICLES | 23,684 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 4,235,772 | 3,903,942 | 3,903,942 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 70,864,568 | 77,901,560 | 84,405,791 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 26,834,730 | 27,278,296 | 26,817,234 | 0 |
| STATE APPROPRIATIONS | 21,852,562 | 23,188,941 | 28,582,633 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 5,332,907 | 5,356,680 | 6,467,219 | 0 |
| FEDERAL FUNDS | 1,846,499 | 2,030,776 | 2,030,776 | 0 |
| INDIRECT STATE FUNDS | 6,240,368 | 7,564,581 | 7,564,581 | 0 |
| LOCAL FUNDS | 36,035,798 | 39,299,520 | 38,408,698 | 0 |
| LESS: EST CASH AVAILABLE | -27,278,296 | -26,817,234 | -25,465,350 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 70,864,568 | 77,901,560 | 84,405,791 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 726 | 770 | 778 | 0 |
| PART-TIME | 177 | 180 | 180 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 903 | 950 | 958 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 21,852,562 | 23,188,941 | 28,582,633 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 5,332,907 | 5,356,680 | 6,467,219 | 0 |
| SPECIAL FUNDS | 43,679,099 | 49,355,939 | 49,355,939 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 70,864,568 | 77,901,560 | 84,405,791 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 37,003,490 | 39,489,153 | 42,128,029 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 3,220,355 | 3,657,782 | 3,835,982 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 6,959,490 | 8,005,568 | 8,114,918 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 13,072,252 | 14,818,324 | 16,978,324 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 10,608,981 | 11,930,733 | 13,348,538 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 18,743,829 | 19,151,974 | 20,265,955 | 0 |
| TRAVEL | 402,992 | 457,668 | 541,666 | 0 |
| CONTRACTUAL SERVICES | 3,839,593 | 3,503,101 | 3,992,849 | 0 |
| COMMODITIES | 965,109 | 1,040,009 | 1,183,009 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 141,603 | 177,559 | 636,885 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,408,673 | 978,904 | 2,607,906 | 0 |
| CAPITAL OUTLAY - VEHICLES | 43,358 | 65,000 | 65,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,113,720 | 2,170,821 | 2,170,821 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 27,658,877 | 27,545,036 | 31,464,091 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 7,504,669 | 7,321,235 | 7,337,722 | 0 |
| STATE APPROPRIATIONS | 9,704,654 | 10,299,652 | 13,757,942 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,273,333 | 2,287,616 | 2,748,381 | 0 |
| FEDERAL FUNDS | 2,188,448 | 1,784,613 | 1,784,613 | 0 |
| INDIRECT STATE FUNDS | 2,471,881 | 2,438,142 | 2,438,142 | 0 |
| LOCAL FUNDS | 10,837,127 | 10,751,500 | 10,751,500 | 0 |
| LESS: EST CASH AVAILABLE | -7,321,235 | -7,337,722 | -7,354,209 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 27,658,877 | 27,545,036 | 31,464,091 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 271 | 273 | 292 | 0 |
| PART-TIME | 80 | 91 | 91 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 351 | 364 | 383 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 9,704,654 | 10,299,652 | 13,757,942 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,273,333 | 2,287,616 | 2,748,381 | 0 |
| SPECIAL FUNDS | 15,680,890 | 14,957,768 | 14,957,768 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 27,658,877 | 27,545,036 | 31,464,091 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION TOTAL FUNDS | 15,884,194 | 15,324,322 | 17,662,903 | 0 |
| 2. INSTRUCTIONAL SUPPORT TOTAL FUNDS | 608,722 | 648,063 | 648,063 | 0 |
| 3. STUDENT SERVICES TOTAL FUNDS | 3,325,419 | 3,463,861 | 3,503,461 | 0 |
| 4. INSTITUTIONAL SUPPORT TOTAL FUNDS | 3,776,315 | 4,520,627 | 5,389,427 | 0 |
| 5. PHYSICAL PLANT OPERATION TOTAL FUNDS | 4,064,227 | 3,588,163 | 4,260,237 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 38,266,989 | 39,414,998 | 40,313,982 | 0 |
| TRAVEL | 652,573 | 659,099 | 804,099 | 0 |
| CONTRACTUAL SERVICES | 5,785,399 | 5,843,246 | 6,453,678 | 0 |
| COMMODITIES | 2,666,107 | 2,692,760 | 3,044,746 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 636,226 | 646,335 | 1,462,765 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 686,693 | 693,559 | 2,037,559 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,220,768 | 2,242,975 | 2,242,975 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 50,914,755 | 52,192,972 | 56,359,804 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 5,186,798 | 5,037,102 | 5,525,353 | 0 |
| STATE APPROPRIATIONS | 17,713,653 | 18,794,799 | 22,147,769 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 4,262,399 | 4,308,654 | 5,122,516 | 0 |
| FEDERAL FUNDS | 2,164,709 | 2,185,427 | 2,185,427 | 0 |
| INDIRECT STATE FUNDS | 4,017,343 | 4,057,515 | 4,098,090 | 0 |
| LOCAL FUNDS | 22,606,955 | 23,334,828 | 23,573,176 | 0 |
| LESS: EST CASH AVAILABLE | -5,037,102 | -5,525,353 | -6,292,527 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 50,914,755 | 52,192,972 | 56,359,804 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 620 | 631 | 643 | 0 |
| PART-TIME | 171 | 171 | 171 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 791 | 802 | 814 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 17,713,653 | 18,794,799 | 22,147,769 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 4,262,399 | 4,308,654 | 5,122,516 | 0 |
| SPECIAL FUNDS | 28,938,703 | 29,089,519 | 29,089,519 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 50,914,755 | 52,192,972 | 56,359,804 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 27,593,637 | 32,293,858 | 34,798,660 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 1,623,130 | 1,670,175 | 1,670,175 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 7,017,911 | 5,459,333 | 5,459,333 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 6,925,446 | 5,880,309 | 6,629,709 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 7,754,631 | 6,889,297 | 7,801,927 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 28,076,358 | 28,186,752 | 29,157,065 | 0 |
| TRAVEL | 449,169 | 449,512 | 469,512 | 0 |
| CONTRACTUAL SERVICES | 4,788,802 | 5,107,328 | 5,859,828 | 0 |
| COMMODITIES | 1,291,759 | 2,138,934 | 2,407,716 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 0 | 511,371 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 509,889 | 548,332 | 1,017,382 | 0 |
| SUBSIDIES, LOANS & GRANTS | 2,615,703 | 2,666,432 | 2,666,432 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 37,731,680 | 39,097,290 | 42,089,306 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,586,056 | 3,427,180 | 2,054,870 | 0 |
| STATE APPROPRIATIONS | 12,200,621 | 12,945,060 | 15,425,434 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,832,847 | 2,860,018 | 3,371,660 | 0 |
| FEDERAL FUNDS | 2,140,371 | 1,548,464 | 1,548,464 | 0 |
| INDIRECT STATE FUNDS | 3,525,446 | 3,525,446 | 3,525,446 | 0 |
| LOCAL FUNDS | 16,873,519 | 16,845,992 | 16,845,992 | 0 |
| LESS: EST CASH AVAILABLE | -3,427,180 | -2,054,870 | -682,560 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 37,731,680 | 39,097,290 | 42,089,306 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 443 | 439 | 455 | 0 |
| PART-TIME | 137 | 137 | 137 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 580 | 576 | 592 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 12,200,621 | 12,945,060 | 15,425,434 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 2,832,847 | 2,860,018 | 3,371,660 | 0 |
| SPECIAL FUNDS | 22,698,212 | 23,292,212 | 23,292,212 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 37,731,680 | 39,097,290 | 42,089,306 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 17,477,157 | 17,908,792 | 19,994,861 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 1,516,377 | 1,544,719 | 1,544,719 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 6,772,303 | 6,954,206 | 6,954,206 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 7,005,335 | 7,273,246 | 7,633,246 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 4,960,508 | 5,416,327 | 5,962,274 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 12,644,157 | 12,623,145 | 13,612,284 | 0 |
| TRAVEL | 324,083 | 309,881 | 347,672 | 0 |
| CONTRACTUAL SERVICES | 2,083,010 | 1,961,642 | 3,124,807 | 0 |
| COMMODITIES | 665,161 | 774,754 | 1,134,730 | 0 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 170,809 | 144,752 | 420,009 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 436,076 | 445,612 | 1,727,954 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,193,598 | 1,120,150 | 1,120,150 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 17,516,894 | 17,379,936 | 21,487,606 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 4,548,172 | 4,573,773 | 4,573,773 | 0 |
| STATE APPROPRIATIONS | 6,690,585 | 7,085,867 | 10,915,251 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,464,069 | 1,471,996 | 1,750,282 | 0 |
| FEDERAL FUNDS | 414,639 | 435,785 | 435,785 | 0 |
| INDIRECT STATE FUNDS | 1,659,180 | 1,083,468 | 1,083,468 | 0 |
| LOCAL FUNDS | 7,314,022 | 7,302,820 | 7,302,820 | 0 |
| LESS: EST CASH AVAILABLE | -4,573,773 | -4,573,773 | -4,573,773 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 17,516,894 | 17,379,936 | 21,487,606 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 173 | 173 | 188 | 0 |
| PART-TIME | 21 | 18 | 18 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 194 | 191 | 206 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,690,585 | 7,085,867 | 10,915,251 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 1,464,069 | 1,471,996 | 1,750,282 | 0 |
| SPECIAL FUNDS | 9,362,240 | 8,822,073 | 8,822,073 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 17,516,894 | 17,379,936 | 21,487,606 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 9,556,064 | 9,427,847 | 11,803,386 | 0 |
| 2. INSTRUCTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 505,471 | 570,249 | 570,249 | 0 |
| 3. STUDENT SERVICES | | | | |
| TOTAL FUNDS | 3,137,310 | 3,166,628 | 3,166,628 | 0 |
| 4. INSTITUTIONAL SUPPORT | | | | |
| TOTAL FUNDS | 2,337,664 | 2,271,794 | 3,516,854 | 0 |
| 5. PHYSICAL PLANT OPERATION | | | | |
| TOTAL FUNDS | 1,980,385 | 1,943,418 | 2,430,489 | 0 |

PUBLIC HEALTH

HEALTH STATE DEPARTMENT OF
SUPPORT
HEALTH INFORMATION NETWORK

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 114,049,327 | 127,330,157 | 138,487,100 | 112,532,953 |
| TRAVEL | 5,456,974 | 9,915,652 | 9,970,652 | 8,250,000 |
| CONTRACTUAL SERVICES | 50,688,734 | 63,000,000 | 67,411,214 | 56,591,990 |
| COMMODITIES | 37,300,811 | 40,000,000 | 40,022,000 | 38,788,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 0 | 5,200,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 1,880,901 | 5,500,000 | 5,521,700 | 3,583,788 |
| CAPITAL OUTLAY - VEHICLES | 54,490 | 20,000 | 20,000 | 20,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 10,000 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 98,186,143 | 119,800,000 | 121,072,649 | 119,800,000 |
| TOTAL EXPENDITURES | 307,617,380 | 365,575,809 | 387,705,315 | 339,566,731 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 37,064,167 | 47,956,404 | 47,956,404 | 47,956,404 |
| STATE APPROPRIATIONS | 35,339,194 | 35,365,124 | 57,624,565 | 35,238,160 |
| STATE SUPPORT SPECIAL FUNDS | 27,158,337 | 27,158,337 | 27,158,337 | 27,158,337 |
| FEDERAL FUNDS | 142,329,796 | 175,000,000 | 177,385,700 | 177,385,700 |
| COUNTY BANK ACCOUNTS | 11,232,617 | 15,000,000 | 15,000,000 | 15,000,000 |
| OTHER FUNDS | 102,449,673 | 113,052,348 | 114,746,080 | 114,746,080 |
| LESS: EST CASH AVAILABLE | -47,956,404 | -47,956,404 | -52,165,771 | -77,917,950 |
| TOTAL FUNDS | 307,617,380 | 365,575,809 | 387,705,315 | 339,566,731 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,597 | 1,476 | 1,591 | 1,395 |
| PART-TIME | 13 | 13 | 13 | 11 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 922 | 987 | 987 | 1,009 |
| PART-TIME | 9 | 9 | 9 | 7 |
| TOTAL PERMANENT AND TIME LIMITED | 2,541 | 2,485 | 2,600 | 2,422 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 35,339,194 | 35,365,124 | 57,624,565 | 35,238,160 |
| STATE SUPPORT SPECIAL FUNDS | 24,430,086 | 27,158,337 | 27,158,337 | 27,158,337 |
| SPECIAL FUNDS | 247,848,100 | 303,052,348 | 302,922,413 | 277,170,234 |
| TOTAL FUNDS | 307,617,380 | 365,575,809 | 387,705,315 | 339,566,731 |

AGENCY DESCRIPTION AND PROGRAMS

The State Department of Health budget includes all existing public health programs managed by the department of health and county health departments. The administration of these programs is accomplished

AGENCY PAGE 2

through four central office bureaus, nine district offices, and one-hundred and four county health departments.

1. Health Services

This program includes Maternal and Child Health, Oral Health, and Preventive Health. The services offered include family planning, maternity and perinatal care to low-income pregnant women, preventive health screenings for children, genetic screening for newborns, coordination of early intervention services for children with developmental disabilities, supplemental food and nutrition education through the WIC Program, and services for children with special health-care needs through the Children's Medical Program. Other programs include oral health education, diabetes prevention and control, heart disease and stroke prevention, injury prevention, community health and comprehensive cancer control.

2. Health Protection

This program includes Environmental Health programs and Licensure programs. The services offered include numerous activities directed at protecting the general public from hazards that result from environmental causes, including food, milk, on-site wastewater, boiler and pressure vessel safety, and safety of the public water supply. Licensure programs perform licensure and certification activities for facilities, services, and health manpower as required by state law or state and federal regulation.

3. Communicable Disease

This program provides services such as epidemiology, screening, surveillance, diagnosis, and treatment in areas that include tuberculosis, HIV disease, and sexually transmitted disease. Services are intended to control the disease transmission process through effective intervention and treatment and immunizations where available.

4. Tobacco Control

This program was created by the Legislature during the 2007 Regular Legislative Session. This program develops and implements a statewide comprehensive tobacco education, prevention, and cessation program based on the Centers for Disease Control and Prevention's Best Practices for Comprehensive Tobacco Control Programs.

5. Public Health Emergency Preparedness and Response

This program has allowed the State Department of Health to expand its response capabilities for all public health threats, including terrorism-related and mass casualty events.

6. Administration and Support Services

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. HEALTH SERVICES | | | | |
| TOTAL FUNDS | 139,779,586 | 164,831,409 | 174,892,338 | 158,587,797 |
| 2. HEALTH PROTECTION | | | | |
| TOTAL FUNDS | 44,239,049 | 52,454,911 | 54,831,968 | 46,879,874 |

AGENCY PAGE 3

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| 3. COMMUNICABLE DISEASE | | | | |
| TOTAL FUNDS | 47,763,823 | 52,305,271 | 52,895,482 | 48,293,529 |
| 4. TOBACCO CONTROL | | | | |
| TOTAL FUNDS | 26,496,788 | 28,121,601 | 28,145,902 | 28,076,920 |
| 5. PUB HEALTH EMERG PREP/RESP | | | | |
| TOTAL FUNDS | 5,875,749 | 6,912,155 | 6,952,380 | 6,687,461 |
| 6. ADMIN & SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 43,462,385 | 60,950,462 | 69,987,245 | 51,041,150 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| HEALTH SERVICES | | | | |
| Women who Received Prenatal Care in First Trimester (%) | 84.70 | 83.60 | 84.60 | 84.60 |
| Live Births Delivered Prior to 37 Weeks of Gestation (%) | 16.90 | 16.10 | 16.70 | 16.70 |
| Newborns with Positive & Inconclusive Genetic Screens who Received Follow-up (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| MS Population Receiving Fluoridated Water (%) | 54.90 | 62.00 | 66.00 | 66.00 |
| HEALTH PROTECTION | | | | |
| Food Facilities Inspected at the Frequency Required by FDA Food Code Risk Assessment Category (%) | 84.00 | 96.00 | 88.00 | 88.00 |
| Public Water Systems Surveyed & Inspected (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| ICF/IID Surveys Conducted in Accordance with Medicaid & CMS Requirements (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| Certified Nursing Home Surveys Conducted within 15.99 Month of Last Survey (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes) | 112 | 130 | 130 | 130 |
| COMMUNICABLE DISEASE | | | | |
| Primary & Secondary Syphilis Cases | 78 | 125 | 125 | 125 |
| Primary & Secondary Syphilis Case Rate (per 100,000) | 2.60 | 4.30 | 4.20 | 4.20 |
| Number of Tuberculosis (TB) Cases | 65 | 75 | 60 | 60 |
| TB Case Rate (per 100,000) | 2.20 | 2.50 | 1.90 | 1.90 |
| Children Fully Immunized by 2 Years of Age (%) | 76.00 | 80.00 | 77.00 | 77.00 |

AGENCY PAGE 4

TOBACCO CONTROL

| | | | | |
|--|-------|-------|-------|-------|
| Current Smokers among Public Middle School Students (Prevalence) | 4.10 | 4.50 | 3.10 | 3.10 |
| Current Smokers among Public High School Students (Prevalence) | 13.30 | 16.20 | 11.40 | 11.40 |
| Current Smokers among Adults 18 Years & Older (Prevalence) | 22.40 | 21.20 | 19.50 | 19.50 |

PUB HEALTH EMERG PREP/RESP

| | | | | |
|---|-----|----|----|----|
| Score on CDC's Technical Review of MS's Strategic National Stockpile Plan (Out of Possible 100) | 100 | 99 | 99 | 99 |
|---|-----|----|----|----|

ADMIN & SUPPORT SERVICES

| | | | | |
|---|--------|--------|--------|--------|
| Average Processing Time for Vital Records Requests (Days) | 1.80 | 1.30 | 1.30 | 1.30 |
| Indigent & Uninsured Patients Served through MS Qualified Health Center Grant Program (Number of) | 91,960 | 70,000 | 70,000 | 70,000 |
| Syphilis Serology Tests Performed within 5 Working Days of Sample Receipt (%) | 99.00 | 90.00 | 90.00 | 90.00 |
| Bacteriological Tests on Drinking Water Performed within 30 Hours of Sample Receipt (%) | 98.00 | 90.00 | 90.00 | 90.00 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 96,473 | 290,000 | 290,000 | 236,128 |
| TRAVEL | 1,684 | 25,000 | 25,000 | 25,000 |
| CONTRACTUAL SERVICES | 2,303,117 | 3,700,000 | 3,700,000 | 3,700,000 |
| COMMODITIES | 1,333 | 9,000 | 9,000 | 9,000 |
| CAPITAL OUTLAY - EQUIPMENT | 2,008 | 4,000 | 4,000 | 4,000 |
| SUBSIDIES, LOANS & GRANTS | 530,076 | 2,130,606 | 2,130,606 | 2,130,606 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,934,691 | 6,158,606 | 6,158,606 | 6,104,734 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 548,004 | 548,404 | 548,404 | 548,404 |
| STATE APPROPRIATIONS | 660,625 | 700,000 | 700,000 | 700,000 |
| FEDERAL FUNDS | 1,717,401 | 1,700,000 | 300,000 | 300,000 |
| GRANT FUND 33HN | 557,065 | 919,596 | 2,319,596 | 2,319,596 |
| GRANT FUND 33H2 | 0 | 2,839,010 | 2,839,010 | 2,839,010 |
| LESS: EST CASH AVAILABLE | -548,404 | -548,404 | -548,404 | -602,276 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,934,691 | 6,158,606 | 6,158,606 | 6,104,734 |
| GEN FUND LAPSE | 39,375 | 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 | 660,625 | 700,000 | 700,000 | 700,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,274,066 | 5,458,606 | 5,458,606 | 5,404,734 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,934,691 | 6,158,606 | 6,158,606 | 6,104,734 |

AGENCY DESCRIPTION AND PROGRAMS

Section 41-119-1 through 41-119-21, Mississippi Code of 1972, established the Mississippi Health Information Network (MS-HIN). MS-HIN is the statewide health information exchange which allows healthcare providers to share clinical information to improve patient safety and health outcomes, can reduce healthcare costs, and improves operating efficiencies.

AGENCY PAGE 2

1. Health Information Network

This program provides for the circulation of rules and regulations governing the operations of the MS-HIN and establishes policies, procedures, and standards which are incorporated into a comprehensive management plan for the operations regarding the statewide health information network. This program also assists healthcare providers in the sharing of clinical information for improving patient safety and health outcomes. Relevant patient information is also made available to all participating providers.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. HEALTH INFORMATION NETWORK TOTAL FUNDS | 2,934,691 | 6,158,606 | 6,158,606 | 6,104,734 |

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT OF

CONSOLIDATED
CENTRAL OFFICE
CENTRAL OFFICE - ALCOHOL & DRUG ABUSE
CENTRAL OFFICE - SERVICE BUDGET
BOSWELL REGIONAL CENTER
CENTRAL MISSISSIPPI RESIDENTIAL CENTER
EAST MISSISSIPPI STATE HOSPITAL
ELLISVILLE STATE SCHOOL
HUDSPETH REGIONAL CENTER
MISSISSIPPI ADOLESCENT CENTER
MISSISSIPPI STATE HOSPITAL
NORTH MISSISSIPPI REGIONAL CENTER
NORTH MISSISSIPPI STATE HOSPITAL
SOUTH MISSISSIPPI REGIONAL CENTER
SOUTH MISSISSIPPI STATE HOSPITAL
SPECIALIZED TREATMENT FACILITY

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 331,333,572 | 347,618,370 | 355,090,458 | 337,760,236 |
| TRAVEL | 713,218 | 770,480 | 780,128 | 770,480 |
| CONTRACTUAL SERVICES | 54,261,477 | 51,155,264 | 55,460,009 | 50,541,503 |
| COMMODITIES | 31,943,662 | 30,964,614 | 33,554,825 | 30,964,614 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 406,987 | 481,287 | 2,103,390 | 446,266 |
| CAPITAL OUTLAY - EQUIPMENT | 3,004,687 | 3,074,309 | 3,928,438 | 2,979,749 |
| CAPITAL OUTLAY - VEHICLES | 965,040 | 25,000 | 769,642 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 1,000 | 1,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 159,887,543 | 162,749,923 | 166,054,119 | 162,709,923 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 582,516,186 | 596,840,247 | 617,742,009 | 586,172,771 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 22,117,126 | 31,005,156 | 31,890,213 | 31,890,213 |
| STATE APPROPRIATIONS | 216,074,427 | 219,478,590 | 229,070,350 | 225,468,486 |
| STATE SUPPORT SPECIAL FUNDS | 23,051,886 | 25,091,886 | 25,091,886 | 18,951,886 |
| OTHER FUNDS | 352,277,903 | 353,154,828 | 358,314,930 | 358,314,930 |
| LESS: EST CASH AVAILABLE | -31,005,156 | -31,890,213 | -26,625,370 | -48,452,744 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 582,516,186 | 596,840,247 | 617,742,009 | 586,172,771 |
| GEN FUND LAPSE | 59,884 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 7,732 | 7,688 | 7,801 | 7,545 |
| PART-TIME | 52 | 50 | 50 | 44 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 706 | 695 | 694 | 678 |
| PART-TIME | 26 | 25 | 25 | 22 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 8,516 | 8,458 | 8,570 | 8,289 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| GENERAL FUNDS | 216,074,427 | 219,478,590 | 229,070,350 | 225,468,486 |
| STATE SUPPORT SPECIAL FUNDS | 23,051,886 | 25,091,886 | 25,091,886 | 18,951,886 |
| SPECIAL FUNDS | 343,389,873 | 352,269,771 | 363,579,773 | 341,752,399 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 582,516,186 | 596,840,247 | 617,742,009 | 586,172,771 |

AGENCY DESCRIPTION AND PROGRAMS

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general

AGENCY PAGE 2

welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state. And further to seek means for the prevention of these disabilities. The individual budgets for each institution are reflected on the following pages. House Bill 210 of the 2006 Regular Legislative Session moved full funding for the Crisis Centers into a separate appropriation bill and budget unit. During the 2008 Regular Legislative Session the Crisis Centers funding was moved back within this budget unit. Then during the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all the Crisis Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01).

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SERVICES MANAGEMENT TOTAL FUNDS | 8,989,213 | 9,119,500 | 9,119,500 | 9,119,500 |
| 2. DIRECT CLIENT SERVICES TOTAL FUNDS | 3,552,535 | 2,902,410 | 2,902,410 | 2,902,410 |
| 3. MENTAL HEALTH SERVICES TOTAL FUNDS | 16,287,821 | 15,122,335 | 15,122,335 | 15,082,335 |
| 4. IDD SERVICES TOTAL FUNDS | 18,840,143 | 24,448,291 | 24,448,291 | 24,448,291 |
| 5. CHILDREN & YOUTH SERVICES TOTAL FUNDS | 4,033,197 | 4,110,886 | 4,110,886 | 4,110,886 |
| 6. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG TOTAL FUNDS | 19,457,896 | 20,908,497 | 20,908,497 | 20,900,938 |
| 7. CRISIS CENTER - BATESVILLE CTR TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 8. CRISIS CENTER - BROOKHAVEN CTR TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 9. CRISIS CENTER - CLEVELAND CTR TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 10. CRISIS CENTER - CORINTH CTR TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 11. CRISIS CENTER - GRENADA CTR TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 12. CRISIS CENTER - LAUREL CTR TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |

AGENCY PAGE 3

| | | | | |
|------------------------------------|-------------|-------------|-------------|-------------|
| 13. CRISIS CENTER-GRANT NEWTON CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 14. MI - INSTITUTIONAL CARE | | | | |
| TOTAL FUNDS | 190,456,762 | 193,351,813 | 205,253,188 | 191,896,349 |
| 15. MI - PRE/POST INST CARE | | | | |
| TOTAL FUNDS | 8,007,990 | 8,706,588 | 6,629,582 | 5,076,354 |
| 16. MI - SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 12,366,840 | 11,832,055 | 12,975,622 | 11,055,557 |
| 17. IDD - INSTITUTIONAL CARE | | | | |
| TOTAL FUNDS | 185,008,463 | 187,343,148 | 192,517,615 | 182,374,421 |
| 18. IDD - GROUP HOMES | | | | |
| TOTAL FUNDS | 66,090,720 | 68,987,540 | 70,714,523 | 69,011,184 |
| 19. IDD - COMMUNITY PROGRAMS | | | | |
| TOTAL FUNDS | 26,502,935 | 26,942,396 | 29,557,761 | 27,704,661 |
| 20. IDD - SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 10,940,440 | 11,093,691 | 11,210,702 | 10,518,788 |
| 21. CRISIS CENTER - NEWTON CTR | | | | |
| TOTAL FUNDS | 1,831,231 | 1,821,097 | 2,121,097 | 1,821,097 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| SERVICES MANAGEMENT | | | | |
| State Institutions Operated (Num of) | 12 | 12 | 12 | 12 |
| Units Monitored, etc (Num of) | 1,028 | 1,045 | 1,070 | 1,070 |
| Grants Administered (Num of) | 520 | 625 | 525 | 525 |
| DIRECT CLIENT SERVICES | | | | |
| No Performance Measures Provided | | | | |
| MENTAL HEALTH SERVICES | | | | |
| Group Homes - Alternative Living (Beds) | 192 | 248 | 192 | 192 |
| Halfway Houses (Beds) | 34 | 34 | 34 | 34 |
| Psychotropic Drugs | | | | |
| Purchased (Prescriptions) | 9,450 | 9,450 | 9,450 | 9,450 |
| Crisis Center Patient Days | 27,587 | 28,404 | 27,587 | 27,587 |
| Crisis Center Cost per Day (\$) | 300.00 | 300.00 | 300.00 | 300.00 |
| IDD SERVICES | | | | |
| Community Living Clients (Clients) | 200 | 200 | 200 | 200 |
| Work Activity & Employment Related (Clients) | 1,315 | 1,315 | 1,315 | 1,315 |

AGENCY PAGE 4

CHILDREN & YOUTH SERVICES

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Group Homes (Beds) | 75 | 75 | 75 | 75 |
| Chemical Dependency (Beds) | 20 | 20 | 20 | 20 |
| 3% ALCOHOL TAX-ALCOHOL/DRUG PRG | | | | |
| Residential Treatment Beds (Beds) | 745 | 745 | 745 | 745 |
| Out-Patient Admissions (Num of) | 9,763 | 9,763 | 9,763 | 9,763 |
| CRISIS CENTER - BATESVILLE CTR | | | | |
| Patient Days of Care | 2,843 | 5,000 | 5,000 | 5,000 |
| CRISIS CENTER - BROOKHAVEN CTR | | | | |
| Patient Days of Care | 4,220 | 5,000 | 5,000 | 5,000 |
| CRISIS CENTER - CLEVELAND CTR | | | | |
| Patient Days of Care | 2,145 | 5,000 | 5,000 | 5,000 |
| CRISIS CENTER - CORINTH CTR | | | | |
| Patient Days of Care | 5,743 | 5,000 | 5,000 | 5,000 |
| CRISIS CENTER - GRENADA CTR | | | | |
| Patient Days of Care | 3,830 | 5,000 | 5,000 | 5,000 |
| CRISIS CENTER - LAUREL CTR | | | | |
| Patient Days of Care | 3,970 | 5,000 | 5,000 | 5,000 |
| CRISIS CENTER-GRANT NEWTON CTR | | | | |
| No Performance Measures Provided | | | | |
| MI - INSTITUTIONAL CARE | | | | |
| Patient & Resident Days (Num of) | 448,989 | 471,232 | 482,158 | 482,158 |
| Oper Cost per Patient & Resident Day (\$) | 397.42 | 405.31 | 403.72 | 403.72 |
| MI - PRE/POST INST CARE | | | | |
| Clients Served (Num of) | 516 | 816 | 248 | 248 |
| MI - SUPPORT SERVICES | | | | |
| Support as a Percent of Total Budget (%) | 4.33 | 4.87 | 4.17 | 4.17 |
| IDD - INSTITUTIONAL CARE | | | | |
| Patient & Resident Days (Num of) | 431,115 | 412,141 | 409,623 | 409,623 |
| Oper Cost per Patient & Resident Day (\$) | 338.30 | 327.67 | 367.87 | 367.87 |
| IDD - GROUP HOMES | | | | |
| ICF/MR Patient & Resident Days (Num of) | 207,977 | 208,792 | 209,269 | 209,269 |
| Non ICF/MR Patient & Resident Days (Num of) | 67,434 | 66,506 | 67,671 | 67,671 |
| IDD - COMMUNITY PROGRAMS | | | | |
| Home & Com Based Waiver Clients (Num of) | 3,314 | 7,201 | 3,300 | 3,300 |
| Non Home & Com Based Waiver Clients (Num of) | 676 | 868 | 671 | 671 |
| Units of Service Delivered (Num of) | 1,494,802 | 1,386,144 | 1,697,240 | 1,697,240 |
| IDD - SUPPORT SERVICES | | | | |
| Support as a Percent of Total Budget (%) | 3.94 | 3.84 | 4.38 | 4.38 |
| CRISIS CENTER - NEWTON CTR | | | | |
| Patient Days of Care | 4,134 | 5,000 | 5,000 | 5,000 |
| Oper Cost per Patient & Resident Day (\$) | 363.00 | 405.31 | 403.56 | 403.56 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,621,948 | 6,679,500 | 6,679,500 | 6,899,139 |
| TRAVEL | 337,552 | 355,000 | 355,000 | 355,000 |
| CONTRACTUAL SERVICES | 1,854,733 | 1,875,000 | 1,875,000 | 1,655,361 |
| COMMODITIES | 157,871 | 160,000 | 160,000 | 160,000 |
| CAPITAL OUTLAY - EQUIPMENT | 17,109 | 50,000 | 50,000 | 50,000 |
| SUBSIDIES, LOANS & GRANTS | 3,552,535 | 2,902,410 | 2,902,410 | 2,902,410 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 12,541,748 | 12,021,910 | 12,021,910 | 12,021,910 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,751,844 | 1,231,150 | 615,575 | 615,575 |
| STATE APPROPRIATIONS | 2,863,489 | 2,863,489 | 2,863,489 | 2,863,489 |
| STATE SUPPORT SPECIAL FUNDS | 661,206 | 661,206 | 661,206 | 661,206 |
| FEDERAL FUNDS | 5,706,505 | 5,599,715 | 5,599,715 | 5,599,715 |
| FAC COST ALLOCATION TFRS | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| OTHER FUNDS | 816,975 | 311,925 | 311,925 | 311,925 |
| TFR FOR EMPLOYEE ASST PRG | 172,879 | 170,000 | 170,000 | 170,000 |
| LESS: EST CASH AVAILABLE | -1,231,150 | -615,575 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 12,541,748 | 12,021,910 | 12,021,910 | 12,021,910 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 58 | 58 | 58 | 52 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 31 | 31 | 31 | 41 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 89 | 89 | 89 | 93 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 2,863,489 | 2,863,489 | 2,863,489 | 2,863,489 |
| STATE SUPPORT SPECIAL FUNDS | 661,206 | 661,206 | 661,206 | 661,206 |
| SPECIAL FUNDS | 9,017,053 | 8,497,215 | 8,497,215 | 8,497,215 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 12,541,748 | 12,021,910 | 12,021,910 | 12,021,910 |

AGENCY DESCRIPTION AND PROGRAMS

 The Central Office serves as the executive level management of twelve regional psychiatric hospitals and regional centers.

AGENCY PAGE 2

1. Services Management

This program is organized into the Executive Director's Office and three bureaus: Bureau of Mental Health, Bureau of Intellectual and/or Developmental Disabilities (IDD), and the Bureau of Administration. The functions of the Central Office are Institutional Services that oversees the residential intellectual and/or developmental disabilities (IDD) and the psychiatric hospitals; Auditing, Monitoring, and Certification; Grants Management.

2. Direct Client Services

This program maintains the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the Bureau are administration of state appropriated funds for intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SERVICES MANAGEMENT | | | | |
| TOTAL FUNDS | 8,989,213 | 9,119,500 | 9,119,500 | 9,119,500 |
| 2. DIRECT CLIENT SERVICES | | | | |
| TOTAL FUNDS | 3,552,535 | 2,902,410 | 2,902,410 | 2,902,410 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 480,750 | 482,000 | 482,000 | 474,441 |
| TRAVEL | 18,822 | 25,000 | 25,000 | 25,000 |
| CONTRACTUAL SERVICES | 84,932 | 90,000 | 90,000 | 90,000 |
| COMMODITIES | 30,001 | 30,000 | 30,000 | 30,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 10,000 | 10,000 | 10,000 |
| SUBSIDIES, LOANS & GRANTS | 5,500,866 | 5,833,268 | 5,833,268 | 5,833,268 |
| ----- | | | | |
| TOTAL EXPENDITURES | 6,115,371 | 6,470,268 | 6,470,268 | 6,462,709 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 808,225 | 1,383,910 | 1,513,642 | 1,513,642 |
| 3% ALCOHOL TAX | 6,691,056 | 6,600,000 | 6,600,000 | 6,600,000 |
| LESS: EST CASH AVAILABLE | -1,383,910 | -1,513,642 | -1,643,374 | -1,650,933 |
| ----- | | | | |
| TOTAL FUNDS | 6,115,371 | 6,470,268 | 6,470,268 | 6,462,709 |

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 6,115,371 | 6,470,268 | 6,470,268 | 6,462,709 |
| ----- | | | | |
| TOTAL FUNDS | 6,115,371 | 6,470,268 | 6,470,268 | 6,462,709 |

AGENCY DESCRIPTION AND PROGRAMS

The Alcohol and Drug Abuse Program (3% Alcohol Tax Program) was established by the Legislature in 1974 (Mississippi Code Sections 41-30-1 through 41-30-39), and became a part of Mental Health in 1986. The 3% tax on wine and liquor was authorized by the Legislature in 1977 to provide funds for community based treatment of persons with substance abuse and to provide for some funding of costs associated with those services.

AGENCY PAGE 2

1. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, out-patient treatment, detoxification, residential treatment (halfway houses and three-quarterway house), in-patient hospitalization when required, and outreach/aftercare services.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG | | | | |
| TOTAL FUNDS | 6,115,371 | 6,470,268 | 6,470,268 | 6,462,709 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 20,000 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 62,633,686 | 68,269,741 | 68,269,741 | 68,229,741 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 62,653,686 | 68,269,741 | 68,269,741 | 68,229,741 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 31,009,098 | 31,477,246 | 31,477,246 | 37,577,246 |
| STATE SUPPORT SPECIAL FUNDS | 11,401,747 | 15,141,747 | 15,141,747 | 9,001,747 |
| FEDERAL FUNDS | 16,997,475 | 18,405,382 | 18,405,382 | 18,405,382 |
| DRUG COURT ASSESSMENT FDS | 3,245,366 | 3,245,366 | 3,245,366 | 3,245,366 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 62,653,686 | 68,269,741 | 68,269,741 | 68,229,741 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 31,009,098 | 31,477,246 | 31,477,246 | 37,577,246 |
| STATE SUPPORT SPECIAL FUNDS | 11,401,747 | 15,141,747 | 15,141,747 | 9,001,747 |
| SPECIAL FUNDS | 20,242,841 | 21,650,748 | 21,650,748 | 21,650,748 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 62,653,686 | 68,269,741 | 68,269,741 | 68,229,741 |

AGENCY DESCRIPTION AND PROGRAMS

The Service Budget funds residential and community based services for clients using state funds, federal funds, and other funds as made available by various funding sources.

1. Mental Health Services

This program is responsible for the development and maintenance of community based mental health services. Community mental health services are currently provided through fifteen regional community mental health/intellectual and/or developmental disabilities (IDD) centers, the community services divisions of the residential psychiatric hospitals operated by the Department of Mental Health, and a number of other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medication evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers, except for Crisis Center - Newton which is still operated by Central Mississippi Residential Center but now via a grant through the Service Budget. This was achieved through transferring all associated General Funds and Drug Court Funds from Mississippi State Hospital (374-00), Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) to the Service Budget for the contracts.

AGENCY PAGE 2

2. Intellectual and/or Developmental Disabilities (IDD) Services

This program is responsible for the funding and administration for an array of services encompassing institutional to community alternatives. Responsibilities of the Bureau are administration of state appropriated funds for intellectual and/or developmental disabilities (IDD) services; administration of federal Developmental Disabilities funds and Social Services Block Grant funds for community services; administration of the Medicaid Home and Community Based Waiver option; operation of six residential regional centers; collaboration with other agencies serving the state's intellectually and/or developmentally disabled (IDD); and the certification of all funded programs.

3. Children and Youth Services

This program is responsible for determining the mental health service needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. The Division directs, supervises, and coordinates the implementation of department-funded children and youth mental health programs that are operated by community intellectual and/or developmental disabilities (IDD) service providers.

4. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation. These services must be monitored for quality of care and cost effectiveness. The Division works with other state and local agencies to avoid duplication of effort and to facilitate the referral of clients into the system.

5. Crisis Center - Batesville Center

This program previously operated by North Mississippi State Hospital, is now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

6. Crisis Center - Brookhaven Center

This program previously operated by Mississippi State Hospital, is now operated by Region 8 Mental Health Services under a grant from the Service Budget.

7. Crisis Center - Cleveland Center

This program previously operated by Mississippi State Hospital, is now operated by Delta Mental Health Services (Region 5) under a grant from the Service Budget.

8. Crisis Center - Corinth Center

This program previously operated by North Mississippi State Hospital, is now operated by Region IV - Timber Hills Mental Health under a grant from the Service Budget.

9. Crisis Center - Grenada Center

This program previously operated by Mississippi State Hospital, is now operated by Life Help (Region 6) under a grant from the Service Budget.

10. Crisis Center - Laurel Center

This program previously operated by South Mississippi State Hospital, is now operated by Pine Belt Mental Healthcare Resources (Region 12) under a grant from the Service Budget.

11. Crisis Center - Grant Newton Center

This program provides immediate treatment for acute mental illness ("crises") in a local setting prior to commitment in hopes that commitment will not be necessary. The Crisis center in Newton, which

AGENCY PAGE 3

is still operated by Central Mississippi Residential Center but now via a grant through the Service Budget. (It was done this way because all seven had to be "just alike." Since the other six had funds transferred to the Service Budget to operate crisis centers as grants, Central Mississippi Residential Center's had to be done the same way even though CMRC was going to continue operating it.) So this one crisis center is actually reported TWICE: once via the Service Budget and again via the budget prepared for Central Mississippi Residential Center. The Service Budget program only reflects that funding made available through the Service Budget. The figures for this program in CMRC's budget may contain additional funding that does not flow through the Service Budget.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. MENTAL HEALTH SERVICES | | | | |
| TOTAL FUNDS | 16,287,821 | 15,122,335 | 15,122,335 | 15,082,335 |
| 2. IDD SERVICES | | | | |
| TOTAL FUNDS | 18,840,143 | 24,448,291 | 24,448,291 | 24,448,291 |
| 3. CHILDREN & YOUTH SERVICES | | | | |
| TOTAL FUNDS | 4,033,197 | 4,110,886 | 4,110,886 | 4,110,886 |
| 4. 3% ALCOHOL TAX-ALCOHOL/DRUG PRG | | | | |
| TOTAL FUNDS | 13,342,525 | 14,438,229 | 14,438,229 | 14,438,229 |
| 5. CRISIS CENTER - BATESVILLE CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 6. CRISIS CENTER - BROOKHAVEN CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 7. CRISIS CENTER - CLEVELAND CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 8. CRISIS CENTER - CORINTH CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 9. CRISIS CENTER - GRENADA CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 10. CRISIS CENTER - LAUREL CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |
| 11. CRISIS CENTER-GRANT NEWTON CTR | | | | |
| TOTAL FUNDS | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,957,600 | 22,225,000 | 22,766,138 | 21,739,005 |
| TRAVEL | 27,822 | 30,000 | 30,000 | 30,000 |
| CONTRACTUAL SERVICES | 4,063,318 | 4,200,000 | 4,400,000 | 4,200,000 |
| COMMODITIES | 1,888,435 | 2,021,382 | 2,082,023 | 2,021,382 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 125,122 | 200,000 | 700,000 | 200,000 |
| CAPITAL OUTLAY - EQUIPMENT | 342,930 | 350,000 | 350,000 | 350,000 |
| CAPITAL OUTLAY - VEHICLES | 298,529 | 25,000 | 200,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 7,827,893 | 7,800,000 | 7,826,937 | 7,800,000 |
| TOTAL EXPENDITURES | 35,531,649 | 36,851,382 | 38,355,098 | 36,340,387 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 4,253,423 | 5,833,214 | 6,346,768 | 6,346,768 |
| STATE APPROPRIATIONS | 7,891,809 | 8,145,305 | 8,744,876 | 8,145,305 |
| STATE SUPPORT SPECIAL FUNDS | 339,315 | 339,315 | 339,315 | 339,315 |
| MEDICAID FUNDS | 27,961,619 | 27,961,619 | 25,961,619 | 25,961,619 |
| OTHER FUNDS | 172,652 | 172,652 | 172,652 | 172,652 |
| PATIENT/CLIENT FUNDS | 746,045 | 746,045 | 746,045 | 746,045 |
| LESS: EST CASH AVAILABLE | -5,833,214 | -6,346,768 | -3,956,177 | -5,371,317 |
| TOTAL FUNDS | 35,531,649 | 36,851,382 | 38,355,098 | 36,340,387 |
| GEN FUND LAPSE | 192 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 479 | 477 | 489 | 477 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 79 | 79 | 79 | 79 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 559 | 557 | 569 | 557 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 7,891,809 | 8,145,305 | 8,744,876 | 8,145,305 |
| STATE SUPPORT SPECIAL FUNDS | 339,315 | 339,315 | 339,315 | 339,315 |
| SPECIAL FUNDS | 27,300,525 | 28,366,762 | 29,270,907 | 27,855,767 |
| TOTAL FUNDS | 35,531,649 | 36,851,382 | 38,355,098 | 36,340,387 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. IDD - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are twenty-one years of age or older, who are intellectually and/or developmentally disabled (IDD) and who are legal residents of the State of Mississippi. The Center is charged with the responsibility of insuring that individuals who are diagnosed as intellectually and/or developmentally disabled (IDD) have the opportunity to obtain and/or maintain skills helping them to live in the least restrictive environment.

2. IDD - Group Homes

This program provides housing for individuals residing in a variety of alternative living arrangements. The program allows the person to practice skills learned earlier as well as obtaining new skills, which will facilitate their movement to the less restrictive environment, such as a supervised apartment complex currently in operation.

3. IDD - Community Programs

This program provides an array of community-based services through comprehensive, interdisciplinary case management, out-patient diagnostic and evaluative services, early education programs for infants, toddlers, preschool-age children and the MR/DD Home and Community-based Waiver Program.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. IDD - INSTITUTIONAL CARE | | | | |
| TOTAL FUNDS | 21,307,104 | 21,326,510 | 22,104,368 | 20,762,636 |
| 2. IDD - GROUP HOMES | | | | |
| TOTAL FUNDS | 5,624,897 | 6,672,221 | 6,753,019 | 6,672,369 |
| 3. IDD - COMMUNITY PROGRAMS | | | | |
| TOTAL FUNDS | 6,837,667 | 6,630,068 | 7,257,969 | 6,622,081 |
| 4. IDD - SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 1,761,981 | 2,222,583 | 2,239,742 | 2,283,301 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,762,360 | 5,346,000 | 5,634,280 | 5,129,832 |
| TRAVEL | 9,767 | 10,000 | 10,000 | 10,000 |
| CONTRACTUAL SERVICES | 1,428,751 | 1,500,000 | 1,500,000 | 1,500,000 |
| COMMODITIES | 559,599 | 832,945 | 832,945 | 832,945 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 1,653 | 100,000 | 400,000 | 100,000 |
| CAPITAL OUTLAY - EQUIPMENT | 168,518 | 200,000 | 220,000 | 200,000 |
| SUBSIDIES, LOANS & GRANTS | 63,024 | 100,000 | 125,000 | 100,000 |
| TOTAL EXPENDITURES | 6,993,672 | 8,088,945 | 8,722,225 | 7,872,777 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,351,208 | 1,871,776 | 1,018,036 | 1,018,036 |
| STATE APPROPRIATIONS | 4,447,088 | 4,486,029 | 5,119,309 | 4,486,029 |
| STATE SUPPORT SPECIAL FUNDS | 485,332 | 485,332 | 485,332 | 485,332 |
| CLIENT/PATIENT FUNDS | 229,479 | 180,000 | 180,000 | 180,000 |
| GRANT FUNDS | 1,979,639 | 1,703,844 | 1,703,844 | 1,703,844 |
| MEDICAID FUNDS | 325,545 | 360,000 | 360,000 | 360,000 |
| OTHER FUNDS | 47,157 | 20,000 | 20,000 | 20,000 |
| LESS: EST CASH AVAILABLE | -1,871,776 | -1,018,036 | -164,296 | -380,464 |
| TOTAL FUNDS | 6,993,672 | 8,088,945 | 8,722,225 | 7,872,777 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 111 | 109 | 143 | 109 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 12 | 12 | 12 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 123 | 121 | 155 | 121 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 4,447,088 | 4,486,029 | 5,119,309 | 4,486,029 |
| STATE SUPPORT SPECIAL FUNDS | 485,332 | 485,332 | 485,332 | 485,332 |
| SPECIAL FUNDS | 2,061,252 | 3,117,584 | 3,117,584 | 2,901,416 |
| TOTAL FUNDS | 6,993,672 | 8,088,945 | 8,722,225 | 7,872,777 |

AGENCY DESCRIPTION AND PROGRAMS

Central Mississippi Residential Center operating under the governing authority of the State Board of Mental Health provides a seamless, integrated continuum of mental health services, in a community setting, minimizing the need for hospitalization or long-term placement.

AGENCY PAGE 2

1. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

2. MI - Pre/Post Institutional Care

This program consists of two components the Residential Apartments Program and the Footprints Adult Day Services Program. The Apartments program provides a supported living duplex facility that targets resistant persons who need rehabilitation training in a less restrictive environment before returning to the community. The Footprints program serves individuals with Alzheimer's Disease or related dementia in the nine-county catchment area.

3. Crisis Center - Newton Center

This program provides a 16-bed state-of-the art psychiatric treatment facility for individuals experiencing an acute mental health crisis. The Center allows these individual to receive immediate assessment and treatment rather than incarceration. During the 2010 Regular Legislative Session, the Legislature gave the Department the authority to contract all Crisis Intervention Centers to Community Mental Health Centers; however the Department chose to continue operating this facility. General Funds and Drug Court funds associated with the Center were transferred to the Service Budget and is contracted back to CMRC.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MI - SUPPORT SERVICES TOTAL FUNDS | 2,361,440 | 2,749,702 | 2,774,702 | 2,657,799 |
| 2. MI - PRE/POST INST CARE TOTAL FUNDS | 2,801,001 | 3,518,146 | 3,826,426 | 3,393,881 |
| 3. CRISIS CENTER - NEWTON CTR TOTAL FUNDS | 1,831,231 | 1,821,097 | 2,121,097 | 1,821,097 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 40,270,820 | 43,606,391 | 48,021,773 | 42,325,028 |
| TRAVEL | 13,481 | 13,481 | 13,481 | 13,481 |
| CONTRACTUAL SERVICES | 7,124,016 | 7,124,016 | 7,124,016 | 7,124,016 |
| COMMODITIES | 3,208,542 | 3,208,542 | 3,208,542 | 3,208,542 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 51,259 | 51,259 | 51,259 | 51,259 |
| CAPITAL OUTLAY - EQUIPMENT | 102,337 | 102,337 | 102,337 | 102,337 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 94,032 | 0 |
| SUBSIDIES, LOANS & GRANTS | 5,819,353 | 5,962,983 | 6,000,800 | 5,962,983 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 56,589,808 | 60,069,009 | 64,616,240 | 58,787,646 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 35,752,871 | 37,119,581 | 38,143,315 | 37,049,469 |
| STATE SUPPORT SPECIAL FUNDS | 1,887,292 | 1,743,662 | 1,743,662 | 1,743,662 |
| GRANTS | 91,299 | 91,299 | 91,299 | 91,299 |
| MEDICAID FUNDS | 15,263,920 | 17,520,041 | 21,043,538 | 21,043,538 |
| OTHER FUNDS | 312,312 | 312,312 | 312,312 | 312,312 |
| PATIENT FEES | 3,282,114 | 3,282,114 | 3,282,114 | 3,282,114 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -4,734,748 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 56,589,808 | 60,069,009 | 64,616,240 | 58,787,646 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 998 | 998 | 998 | 958 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 120 | 120 | 120 | 110 |
| PART-TIME | 15 | 15 | 15 | 13 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 1,134 | 1,134 | 1,134 | 1,082 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 35,752,871 | 37,119,581 | 38,143,315 | 37,049,469 |
| STATE SUPPORT SPECIAL FUNDS | 1,887,292 | 1,743,662 | 1,743,662 | 1,743,662 |
| SPECIAL FUNDS | 18,949,645 | 21,205,766 | 24,729,263 | 19,994,515 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 56,589,808 | 60,069,009 | 64,616,240 | 58,787,646 |

AGENCY DESCRIPTION AND PROGRAMS

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who are in need of psychiatric, chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long term care services for adults and adolescents.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides therapeutic, medical and psychiatric social rehabilitative care and treatment on a 24-hour a day, seven-day a week schedule for the mentally ill citizens over 18 (adults) and between 12 years and 17 years 11 months (adolescents) who live in the eastern section of the State of Mississippi. East Mississippi State Hospital operates acute, intermediate, and continued psychiatric treatment units, a chemical dependency unit for adult males, a certified nursing home facility, and an acute adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for adolescents with impaired emotional, social, psychological, and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community based programs and services designed to maintain clients/residents in the community for as long as possible. East Mississippi State Hospital operates case management services, a respite care program, group homes, a transitional halfway house, supervised apartment services, a psychosocial rehabilitation center, a psychiatric rehabilitative training unit, and a clearing house unit.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MI - INSTITUTIONAL CARE TOTAL FUNDS | 49,570,053 | 53,049,254 | 57,596,485 | 54,020,223 |
| 2. MI - PRE/POST INST CARE TOTAL FUNDS | 2,803,156 | 2,803,156 | 2,803,156 | 1,682,473 |
| 3. MI - SUPPORT SERVICES TOTAL FUNDS | 4,216,599 | 4,216,599 | 4,216,599 | 3,084,950 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 53,530,162 | 56,594,698 | 58,069,898 | 54,759,835 |
| TRAVEL | 89,734 | 80,000 | 80,000 | 80,000 |
| CONTRACTUAL SERVICES | 7,147,733 | 6,410,602 | 7,070,602 | 6,410,602 |
| COMMODITIES | 5,493,546 | 5,519,039 | 5,725,166 | 5,519,039 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 68,766 | 34,818 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 350,014 | 565,909 | 1,243,375 | 565,909 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 200,000 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 1,000 | 1,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 20,247,372 | 19,338,832 | 20,036,975 | 19,338,832 |
| TOTAL EXPENDITURES | 86,927,327 | 88,544,898 | 92,427,016 | 86,674,217 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 157,195 | 279,393 | 279,393 | 279,393 |
| STATE APPROPRIATIONS | 16,236,391 | 16,900,821 | 19,074,164 | 16,900,821 |
| STATE SUPPORT SPECIAL FUNDS | 1,023,712 | 471,852 | 471,852 | 471,852 |
| MEDICAID FUNDS | 65,035,313 | 67,174,290 | 69,118,121 | 67,174,290 |
| MEDICARE FUNDS | 762,457 | 762,457 | 762,457 | 762,457 |
| PATIENT/CLIENT FUNDS | 2,611,741 | 2,350,567 | 2,115,511 | 2,115,511 |
| OTHER FUNDS | 1,379,911 | 884,911 | 884,911 | 884,911 |
| LESS: EST CASH AVAILABLE | -279,393 | -279,393 | -279,393 | -1,915,018 |
| TOTAL FUNDS | 86,927,327 | 88,544,898 | 92,427,016 | 86,674,217 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,490 | 1,483 | 1,483 | 1,446 |
| PART-TIME | 19 | 19 | 19 | 16 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 77 | 71 | 71 | 68 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1,586 | 1,573 | 1,573 | 1,530 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 16,236,391 | 16,900,821 | 19,074,164 | 16,900,821 |
| STATE SUPPORT SPECIAL FUNDS | 1,023,712 | 471,852 | 471,852 | 471,852 |
| SPECIAL FUNDS | 69,667,224 | 71,172,225 | 72,881,000 | 69,301,544 |
| TOTAL FUNDS | 86,927,327 | 88,544,898 | 92,427,016 | 86,674,217 |

AGENCY DESCRIPTION AND PROGRAMS

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD)

AGENCY PAGE 2

in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides long-term residential care for intellectually and/or developmentally disabled (IDD) residents from a thirty-three county catchment area in South Central and East Mississippi. A complete array of special education, medical, dental, social, recreational, vocational training, psychological, physical therapy, speech therapy, occupational therapy, residential living and sheltered workshop services are provided.

2. IDD - Group Homes

This program provides an alternative to institutional residential care for clients through community based group homes and supervised apartment projects. Clients are mildly and/or moderately disabled who need living arrangements and minimum supervision, but do not need institutional care.

3. IDD - Community Programs

This program provides diagnostic evaluation and referral services for clients and case management services for clients in personal care, independent living arrangements and living with their family. This program serves individuals with developmental disabilities of all ages. The Early Intervention Program provides evaluation and therapeutic services to children birth to age three. The Home and Community Based Waiver Program provides in-home support services for adults. The Case Management Program provides to individuals in the community assistance and support with independent living skills. The Evaluation and Diagnostic Program provides comprehensive diagnostic evaluations as well as placement referrals for individuals with developmental disabilities.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. IDD - INSTITUTIONAL CARE TOTAL FUNDS | 60,502,093 | 60,787,838 | 62,618,533 | 58,439,840 |
| 2. IDD - GROUP HOMES TOTAL FUNDS | 19,087,380 | 20,149,642 | 21,223,726 | 20,107,739 |
| 3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS | 4,687,870 | 4,863,320 | 5,840,659 | 5,636,532 |
| 4. IDD - SUPPORT SERVICES TOTAL FUNDS | 2,649,984 | 2,744,098 | 2,744,098 | 2,490,106 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 34,145,000 | 35,000,000 | 35,490,452 | 34,059,776 |
| TRAVEL | 51,042 | 75,000 | 75,000 | 75,000 |
| CONTRACTUAL SERVICES | 4,893,997 | 5,000,000 | 5,100,000 | 5,000,000 |
| COMMODITIES | 4,496,275 | 5,000,000 | 5,000,000 | 5,000,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 54,285 | 0 | 533,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 638,480 | 350,000 | 350,000 | 350,000 |
| CAPITAL OUTLAY - VEHICLES | 240,953 | 0 | 130,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 13,333,703 | 12,656,492 | 13,456,492 | 12,656,492 |
| TOTAL EXPENDITURES | 57,853,735 | 58,081,492 | 60,134,944 | 57,141,268 |

TO BE FUNDED AS FOLLOWS:

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| CASH BALANCE - UNENCUMBERED | 316,000 | 200,000 | 25,000 | 25,000 |
| STATE APPROPRIATIONS | 10,175,686 | 10,130,489 | 11,463,489 | 10,130,489 |
| STATE SUPPORT SPECIAL FUNDS | 925,534 | 572,207 | 572,207 | 572,207 |
| FEDERAL FUNDS | 75,000 | 75,000 | 75,000 | 75,000 |
| CENTRAL OFFICE GRANTS | 120,000 | 120,000 | 120,000 | 120,000 |
| MEDICAID FUNDS | 46,241,515 | 46,808,796 | 47,679,248 | 46,808,796 |
| MEDICARE FUNDS | 200,000 | 200,000 | 200,000 | 200,000 |
| LESS: EST CASH AVAILABLE | -200,000 | -25,000 | 0 | -790,224 |
| TOTAL FUNDS | 57,853,735 | 58,081,492 | 60,134,944 | 57,141,268 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-----|-----|-----|-----|
| FULL-TIME | 857 | 857 | 875 | 857 |
| PART-TIME | 20 | 19 | 19 | 19 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 26 | 26 | 26 | 26 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 903 | 902 | 920 | 902 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 10,175,686 | 10,130,489 | 11,463,489 | 10,130,489 |
| STATE SUPPORT SPECIAL FUNDS | 925,534 | 572,207 | 572,207 | 572,207 |
| SPECIAL FUNDS | 46,752,515 | 47,378,796 | 48,099,248 | 46,438,572 |
| TOTAL FUNDS | 57,853,735 | 58,081,492 | 60,134,944 | 57,141,268 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. IDD - Institutional Care

This program provides direct care, treatment and habilitation training to intellectually and/or developmentally disabled (IDD) residents who require continual direct care and supervision to meet their daily living needs and maintain life support functions. Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. The component serves severe and profoundly disabled persons on the main campus of the facility. Hudspeth Regional Center is responsible for providing Institutional Services to eligible patients from the central twenty-two counties of Mississippi.

2. IDD - Group Homes

This program provides services to moderate and mildly intellectually and/or developmentally disabled (IDD) persons served by the facility in alternative living arrangements (group homes, supervised apartments, etc.). Services provided include diagnosis and evaluation of client needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) persons to their optimal level and supervision of daily life activities.

3. IDD - Community Programs

This program provides services to intellectually and/or developmentally disabled (IDD) patients who do not require residential placement and habilitation training. Service programs include: work activity centers, supported employment services, supervised and supported apartment living, diagnosis and evaluation of patient needs, case management services, community based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. IDD - INSTITUTIONAL CARE TOTAL FUNDS | 38,544,732 | 38,307,328 | 39,342,561 | 37,182,558 |
| 2. IDD - GROUP HOMES TOTAL FUNDS | 11,769,672 | 11,929,109 | 12,348,109 | 12,179,474 |
| 3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS | 6,168,531 | 6,435,055 | 7,034,274 | 6,435,055 |
| 4. IDD - SUPPORT SERVICES TOTAL FUNDS | 1,370,800 | 1,410,000 | 1,410,000 | 1,344,181 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,953,531 | 3,358,712 | 3,811,444 | 3,068,376 |
| TRAVEL | 4,107 | 5,000 | 5,000 | 5,000 |
| CONTRACTUAL SERVICES | 1,000,900 | 795,208 | 845,898 | 795,208 |
| COMMODITIES | 287,837 | 249,380 | 329,380 | 249,380 |
| CAPITAL OUTLAY - EQUIPMENT | 80,077 | 67,487 | 102,187 | 67,487 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 30,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,001,861 | 1,241,758 | 1,681,042 | 1,241,758 |
| TOTAL EXPENDITURES | 5,328,313 | 5,717,545 | 6,804,951 | 5,427,209 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 565,020 | 386,574 | 48,119 | 48,119 |
| STATE APPROPRIATIONS | 1,355,615 | 1,475,200 | 1,953,370 | 1,475,200 |
| STATE SUPPORT SPECIAL FUNDS | 67,292 | 67,292 | 67,292 | 67,292 |
| MEDICAID FUNDS | 3,654,607 | 3,764,245 | 5,154,895 | 3,764,245 |
| OTHER FUNDS | 72,353 | 72,353 | 72,353 | 72,353 |
| LESS: EST CASH AVAILABLE | -386,574 | -48,119 | -491,078 | 0 |
| TOTAL FUNDS | 5,328,313 | 5,717,545 | 6,804,951 | 5,427,209 |
| GEN FUND LAPSE | 59,692 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|----|----|----|----|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 68 | 67 | 80 | 67 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 4 | 4 | 4 | 4 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 72 | 71 | 84 | 71 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 1,355,615 | 1,475,200 | 1,953,370 | 1,475,200 |
| STATE SUPPORT SPECIAL FUNDS | 67,292 | 67,292 | 67,292 | 67,292 |
| SPECIAL FUNDS | 3,905,406 | 4,175,053 | 4,784,289 | 3,884,717 |
| TOTAL FUNDS | 5,328,313 | 5,717,545 | 6,804,951 | 5,427,209 |

AGENCY DESCRIPTION AND PROGRAMS

Mississippi Adolescent Center operating under the governing authority of the State Board of Mental Health provides adolescent Mississippians with an intellectual or developmental disability an individualized array of habilitating service options and life skills.

AGENCY PAGE 2

1. IDD - Institutional Care

This program provides residential care and habilitation services for adolescents who are residents of the State of Mississippi and who have been diagnosed with intellectual and/or developmental disabilities (IDD) and have committed a crime and have subsequently been committed to the facility for care and rehabilitation. Patients receive medical evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, educational services, recreational services, and a variety of other treatment and rehabilitation services.

2. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. IDD - INSTITUTIONAL CARE TOTAL FUNDS | 3,440,023 | 4,304,982 | 5,379,376 | 4,302,955 |
| 2. IDD - SUPPORT SERVICES TOTAL FUNDS | 1,888,290 | 1,412,563 | 1,425,575 | 1,124,254 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 89,094,206 | 93,492,393 | 92,120,999 | 89,766,398 |
| TRAVEL | 41,203 | 31,879 | 41,308 | 31,879 |
| CONTRACTUAL SERVICES | 13,072,572 | 10,450,853 | 13,652,998 | 10,450,853 |
| COMMODITIES | 7,255,293 | 5,335,693 | 7,392,610 | 5,335,693 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 95,607 | 94,362 | 95,725 | 94,362 |
| CAPITAL OUTLAY - EQUIPMENT | 428,600 | 442,145 | 463,530 | 442,145 |
| CAPITAL OUTLAY - VEHICLES | 137,391 | 0 | 85,610 | 0 |
| SUBSIDIES, LOANS & GRANTS | 14,057,109 | 12,922,158 | 13,969,884 | 12,922,158 |
| TOTAL EXPENDITURES | 124,181,981 | 122,769,483 | 127,822,664 | 119,043,488 |

TO BE FUNDED AS FOLLOWS:

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| CASH BALANCE - UNENCUMBERED | 7,358,126 | 10,401,412 | 13,453,125 | 13,453,125 |
| STATE APPROPRIATIONS | 75,591,257 | 76,377,850 | 76,377,850 | 76,377,850 |
| STATE SUPPORT SPECIAL FUNDS | 3,051,244 | 3,051,244 | 3,051,244 | 3,051,244 |
| MEDICAID FUNDS | 40,247,293 | 39,184,176 | 39,253,375 | 39,253,375 |
| MEDICARE FUNDS | 3,521,026 | 2,834,121 | 3,015,632 | 3,015,632 |
| PATIENT FDS/GRANTS/OTHER | 4,814,447 | 4,373,805 | 4,422,518 | 4,422,518 |
| LESS: EST CASH AVAILABLE | -10,401,412 | -13,453,125 | -11,751,080 | -20,530,256 |
| TOTAL FUNDS | 124,181,981 | 122,769,483 | 127,822,664 | 119,043,488 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 1,904 | 1,893 | 1,893 | 1,853 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 118 | 114 | 114 | 109 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 2,022 | 2,007 | 2,007 | 1,962 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| GENERAL FUNDS | 75,591,257 | 76,377,850 | 76,377,850 | 76,377,850 |
| STATE SUPPORT SPECIAL FUNDS | 3,051,244 | 3,051,244 | 3,051,244 | 3,051,244 |
| SPECIAL FUNDS | 45,539,480 | 43,340,389 | 48,393,570 | 39,614,394 |
| TOTAL FUNDS | 124,181,981 | 122,769,483 | 127,822,664 | 119,043,488 |

AGENCY DESCRIPTION AND PROGRAMS

Mississippi State Hospital operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric.

AGENCY PAGE 2

chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines.

1. MI - Institutional Care

This program provides a comprehensive range of in-patient psychiatric services to Mississippians who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for adults and is the statewide service facility for forensic services. In addition, the hospital operates acute, intermediate, and continued psychiatric treatment units, dual diagnosis (mental retardation/mental illness) units, an acute medical surgical hospital, a convalescent hospital, infirmaries, a certified nursing home facility, a MICA (mentally ill and chemically addicted) unit, and an acute child and adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social psychological and academic functioning.

2. MI - Pre/Post Institutional Care

This program provides a comprehensive network of community programs and services. Mississippi State Hospital operates a psychosocial clubhouse, a halfway house, two group homes, a program for the homeless mentally ill, a MICARE (Mental Illness with Chemical Addiction Recovery Environment) Program, an alternative living apartment program, and case management services to provide linkage with regional community mental health center programs and other community resources for continuing treatment and support of patients who have been discharged from the in-patient facility. As of June 6, 2014, this program has closed.

3. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MI - INSTITUTIONAL CARE TOTAL FUNDS | 120,328,331 | 119,248,430 | 125,574,521 | 117,226,432 |
| 2. MI - PRE/POST INST CARE TOTAL FUNDS | 2,403,833 | 2,385,286 | 0 | 0 |
| 3. MI - SUPPORT SERVICES TOTAL FUNDS | 1,449,817 | 1,135,767 | 2,248,143 | 1,817,056 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 40,567,325 | 41,600,000 | 42,446,536 | 40,796,489 |
| TRAVEL | 33,788 | 42,000 | 42,000 | 42,000 |
| CONTRACTUAL SERVICES | 5,366,153 | 5,400,000 | 5,400,000 | 5,400,000 |
| COMMODITIES | 4,492,813 | 4,500,000 | 4,602,500 | 4,500,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 0 | 172,200 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 461,899 | 626,657 | 532,097 | 532,097 |
| CAPITAL OUTLAY - VEHICLES | 188,720 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 15,217,376 | 15,396,435 | 15,476,893 | 15,396,435 |
| TOTAL EXPENDITURES | 66,328,074 | 67,565,092 | 68,672,226 | 66,667,021 |

TO BE FUNDED AS FOLLOWS:

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| CASH BALANCE - UNENCUMBERED | 98,820 | 1,232,668 | 188,202 | 188,202 |
| STATE APPROPRIATIONS | 10,301,919 | 10,295,978 | 12,280,662 | 10,295,978 |
| STATE SUPPORT SPECIAL FUNDS | 1,622,214 | 1,204,222 | 1,204,222 | 1,204,222 |
| FEDERAL FUNDS | 19,994 | 25,000 | 25,000 | 25,000 |
| OTHER FUNDS | 55,517,795 | 54,995,426 | 55,335,426 | 55,335,426 |
| LESS: EST CASH AVAILABLE | -1,232,668 | -188,202 | -361,286 | -381,807 |
| TOTAL FUNDS | 66,328,074 | 67,565,092 | 68,672,226 | 66,667,021 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 880 | 869 | 888 | 869 |
| PART-TIME | 4 | 3 | 3 | 3 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 161 | 160 | 160 | 160 |
| PART-TIME | 8 | 7 | 7 | 7 |
| TOTAL PERMANENT AND TIME LIMITED | 1,053 | 1,039 | 1,058 | 1,039 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 10,301,919 | 10,295,978 | 12,280,662 | 10,295,978 |
| STATE SUPPORT SPECIAL FUNDS | 1,622,214 | 1,204,222 | 1,204,222 | 1,204,222 |
| SPECIAL FUNDS | 54,403,941 | 56,064,892 | 55,187,342 | 55,166,821 |
| TOTAL FUNDS | 66,328,074 | 67,565,092 | 68,672,226 | 66,667,021 |

AGENCY DESCRIPTION AND PROGRAMS

North Mississippi Regional Center operating under the governing authority of the State Board of Mental Health offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD) who reside in the designated northern catchment service area.

AGENCY PAGE 2

1. IDD - Institutional Care

This program provides therapeutic, medical and habilitative care and treatment to intellectually and/or developmentally disabled (IDD) citizens who reside in the northern twenty-three counties of Mississippi who need institutional care. The Center is fully licensed as an Intermediate Care Facility for the Mentally Retarded (ICF/MR). The therapeutic medical and habilitative care and treatment is provided in a residential and hospital-like setting on a 24-hour a day, seven-day a week schedule.

2. IDD - Group Homes

This program provides community housing in order for patients to live in a normalizing community setting, becoming integrated into regular neighborhood and community life. Currently, the North Mississippi Regional Center operates eight group homes, two supervised apartment programs, and nineteen community ICF/MR community homes as an alternative to institutional placement.

3. IDD - Community Programs

This program provides a comprehensive Diagnostic and Evaluation Center, multidisciplinary assessment team; a pre-school habilitative training program (for children birth to three and not yet eligible for public schools); fourteen sheltered workshops; a comprehensive interdisciplinary case management team; and a clinical training program for college and university students; a Technical Assistive Device Clinic; and Home and Community Based Waiver Services.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. IDD - INSTITUTIONAL CARE TOTAL FUNDS | 37,342,248 | 37,805,144 | 38,261,431 | 37,057,471 |
| 2. IDD - GROUP HOMES TOTAL FUNDS | 20,659,320 | 21,193,294 | 21,346,395 | 21,073,357 |
| 3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS | 6,966,296 | 7,171,382 | 7,582,288 | 7,168,422 |
| 4. IDD - SUPPORT SERVICES TOTAL FUNDS | 1,360,210 | 1,395,272 | 1,482,112 | 1,367,771 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,012,201 | 6,330,000 | 6,438,762 | 6,216,919 |
| TRAVEL | 32,287 | 36,500 | 36,500 | 36,500 |
| CONTRACTUAL SERVICES | 1,556,377 | 1,400,000 | 1,600,000 | 1,400,000 |
| COMMODITIES | 471,734 | 406,000 | 482,500 | 406,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 645 | 1,000 | 645 |
| CAPITAL OUTLAY - EQUIPMENT | 89,449 | 1,000 | 36,005 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 63,357 | 42,000 | 63,500 | 42,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 8,225,405 | 8,216,145 | 8,658,267 | 8,103,064 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 799,553 | 966,850 | 936,850 | 936,850 |
| STATE APPROPRIATIONS | 5,672,749 | 5,639,136 | 6,050,114 | 5,599,144 |
| STATE SUPPORT SPECIAL FUNDS | 425,148 | 425,148 | 425,148 | 425,148 |
| HOSPITAL FEE COLLECTIONS | 2,294,805 | 2,121,861 | 1,848,000 | 1,848,000 |
| LESS: EST CASH AVAILABLE | -966,850 | -936,850 | -601,845 | -706,078 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 8,225,405 | 8,216,145 | 8,658,267 | 8,103,064 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 120 | 112 | 122 | 112 |
| 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 | 120 | 112 | 122 | 112 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 5,672,749 | 5,639,136 | 6,050,114 | 5,599,144 |
| STATE SUPPORT SPECIAL FUNDS | 425,148 | 425,148 | 425,148 | 425,148 |
| SPECIAL FUNDS | 2,127,508 | 2,151,861 | 2,183,005 | 2,078,772 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 8,225,405 | 8,216,145 | 8,658,267 | 8,103,064 |

AGENCY DESCRIPTION AND PROGRAMS

North Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. North Mississippi State Hospital operates 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility will target a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission. Patients committed will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing care, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MI - INSTITUTIONAL CARE TOTAL FUNDS | 7,649,628 | 7,641,015 | 8,052,189 | 7,551,889 |
| 2. MI - SUPPORT SERVICES TOTAL FUNDS | 575,777 | 575,130 | 606,078 | 551,175 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,709,764 | 21,204,538 | 21,204,538 | 20,957,124 |
| TRAVEL | 26,509 | 37,000 | 37,000 | 37,000 |
| CONTRACTUAL SERVICES | 3,875,115 | 3,925,126 | 3,925,126 | 3,925,126 |
| COMMODITIES | 2,534,232 | 2,649,874 | 2,649,874 | 2,649,874 |
| CAPITAL OUTLAY - EQUIPMENT | 145,505 | 160,000 | 160,000 | 160,000 |
| SUBSIDIES, LOANS & GRANTS | 9,282,335 | 9,629,828 | 9,629,828 | 9,629,828 |
| TOTAL EXPENDITURES | 36,573,460 | 37,606,366 | 37,606,366 | 37,358,952 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,150,125 | 1,662,693 | 1,259,941 | 1,259,941 |
| STATE APPROPRIATIONS | 6,675,450 | 6,910,007 | 6,910,007 | 6,910,007 |
| STATE SUPPORT SPECIAL FUNDS | 550,126 | 316,935 | 316,935 | 316,935 |
| MEDICAID FUNDS | 28,118,687 | 28,118,687 | 27,918,687 | 27,918,687 |
| PATIENT/CLIENT FUNDS | 1,741,765 | 1,857,985 | 1,857,985 | 1,857,985 |
| LESS: EST CASH AVAILABLE | -1,662,693 | -1,259,941 | -657,189 | -904,603 |
| TOTAL FUNDS | 36,573,460 | 37,606,366 | 37,606,366 | 37,358,952 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 507 | 507 | 507 | 489 |
| PART-TIME | 7 | 7 | 7 | 4 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 77 | 77 | 77 | 69 |
| PART-TIME | 3 | 3 | 3 | 2 |
| TOTAL PERMANENT AND TIME LIMITED | 594 | 594 | 594 | 564 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 6,675,450 | 6,910,007 | 6,910,007 | 6,910,007 |
| STATE SUPPORT SPECIAL FUNDS | 550,126 | 316,935 | 316,935 | 316,935 |
| SPECIAL FUNDS | 29,347,884 | 30,379,424 | 30,379,424 | 30,132,010 |
| TOTAL FUNDS | 36,573,460 | 37,606,366 | 37,606,366 | 37,358,952 |

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi Regional Center operating under the governing authority of the State Board of Mental Health supports Mississippians with intellectual and other developmental disabilities (IDD), providing comprehensive individualized service option in the southern most counties.

AGENCY PAGE 2

1. IDD - Institutional Care

This program provides comprehensive 24-hour care treatment and habilitation in a residential therapeutic setting to individuals who are intellectually and/or developmentally disabled (IDD) and who are legal residents within the six county service area of the South Mississippi Regional Center. The Center is an Intermediate Care Facility for the Mentally Retarded (ICF/MR). The therapeutic medical and habilitative treatment is provided through a scheduled plan of care designed to address each individual's programmatic needs.

2. IDD - Group Homes

This program provides comprehensive 24-hour treatment and habilitation in community-based residential settings. The Center operates group homes and apartments across South Mississippi for clients. Clients receive 24-hour, live-in supervision from group home managers who are responsible for the daily implementation of the basic overall objective of the program.

3. IDD - Community Programs

This program provides comprehensive non-residential services to patients who are intellectually and/or developmentally disabled (IDD) and who are legal residents within the six county service area of the South Mississippi Regional Center. The program provides a continuum of community based services to include case management, out-patient diagnostic and evaluative services, an early education program for infants and preschool age children, employment services, family support services, home and community based services, and mobile behavioral support services.

4. IDD - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. IDD - INSTITUTIONAL CARE TOTAL FUNDS | 23,872,263 | 24,811,346 | 24,811,346 | 24,628,961 |
| 2. IDD - GROUP HOMES TOTAL FUNDS | 8,949,451 | 9,043,274 | 9,043,274 | 8,978,245 |
| 3. IDD - COMMUNITY PROGRAMS TOTAL FUNDS | 1,842,571 | 1,842,571 | 1,842,571 | 1,842,571 |
| 4. IDD - SUPPORT SERVICES TOTAL FUNDS | 1,909,175 | 1,909,175 | 1,909,175 | 1,909,175 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 5,499,138 | 5,499,138 | 5,724,138 | 5,394,650 |
| TRAVEL | 14,404 | 14,620 | 14,839 | 14,620 |
| CONTRACTUAL SERVICES | 1,724,744 | 1,805,667 | 1,833,512 | 1,547,480 |
| COMMODITIES | 494,344 | 501,759 | 509,285 | 501,759 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 200 | 203 | 150,206 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 74,753 | 75,874 | 227,007 | 75,874 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 30,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 26,053 | 26,444 | 26,840 | 26,444 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 7,833,636 | 7,923,705 | 8,515,827 | 7,560,827 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 954,462 | 953,496 | 585,564 | 585,564 |
| STATE APPROPRIATIONS | 5,254,688 | 4,905,854 | 5,860,854 | 4,905,854 |
| STATE SUPPORT SPECIAL FUNDS | 501,085 | 501,085 | 501,085 | 501,085 |
| MEDICARE & PATIENT FUNDS | 2,076,897 | 2,148,834 | 1,650,000 | 1,650,000 |
| LESS: EST CASH AVAILABLE | -953,496 | -585,564 | -81,676 | -81,676 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,833,636 | 7,923,705 | 8,515,827 | 7,560,827 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 109 | 109 | 110 | 107 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1 | 1 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 110 | 110 | 110 | 107 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 5,254,688 | 4,905,854 | 5,860,854 | 4,905,854 |
| STATE SUPPORT SPECIAL FUNDS | 501,085 | 501,085 | 501,085 | 501,085 |
| SPECIAL FUNDS | 2,077,863 | 2,516,766 | 2,153,888 | 2,153,888 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,833,636 | 7,923,705 | 8,515,827 | 7,560,827 |

AGENCY DESCRIPTION AND PROGRAMS

South Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves adult Mississippians within its catchment area who are in need of acute psychiatric care in a short-term inpatient facility and training patients and families in aftercare.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides acute psychiatric care for adult men and women who reside in the catchment area for the hospital. South Mississippi State Hospital has 50-beds for the treatment of those persons with mental illness who have been committed to the hospital through the chancery court system. This facility targets a 14-21 day length of stay, with a maximum 90-day length of stay; thereby, providing intensive discharge planning from the time of admission.

2. MI - Support Services

This program functions to provide administrative and technical support in the areas of finance, accounting, personnel, budgets, data processing, and purchasing.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. MI - INSTITUTIONAL CARE | | | | |
| TOTAL FUNDS | 7,258,317 | 7,342,307 | 7,934,429 | 7,006,087 |
| 2. MI - SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 575,319 | 581,398 | 581,398 | 554,740 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 5,728,767 | 6,200,000 | 6,200,000 | 6,173,224 |
| TRAVEL | 12,700 | 15,000 | 15,000 | 15,000 |
| CONTRACTUAL SERVICES | 1,048,136 | 1,178,792 | 1,042,857 | 1,042,857 |
| COMMODITIES | 573,140 | 550,000 | 550,000 | 550,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 10,095 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 105,016 | 72,900 | 81,900 | 72,900 |
| CAPITAL OUTLAY - VEHICLES | 99,447 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,261,020 | 627,574 | 754,509 | 627,574 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 8,838,321 | 8,644,266 | 8,644,266 | 8,481,555 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,553,125 | 4,602,020 | 5,619,998 | 5,619,998 |
| STATE APPROPRIATIONS | 2,846,317 | 2,751,605 | 2,751,605 | 2,751,605 |
| STATE SUPPORT SPECIAL FUNDS | 110,639 | 110,639 | 110,639 | 110,639 |
| DRUG COURT ASSESSMENT FDS | 755,285 | 750,000 | 750,000 | 750,000 |
| MEDICAID FUNDS | 7,127,242 | 6,000,000 | 6,000,000 | 6,000,000 |
| OTHER FUNDS | 47,733 | 50,000 | 50,000 | 50,000 |
| LESS: EST CASH AVAILABLE | -4,602,020 | -5,619,998 | -6,637,976 | -6,800,687 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 8,838,321 | 8,644,266 | 8,644,266 | 8,481,555 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 144 | 142 | 148 | 142 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 144 | 142 | 148 | 142 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 2,846,317 | 2,751,605 | 2,751,605 | 2,751,605 |
| STATE SUPPORT SPECIAL FUNDS | 110,639 | 110,639 | 110,639 | 110,639 |
| SPECIAL FUNDS | 5,881,365 | 5,782,022 | 5,782,022 | 5,619,311 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 8,838,321 | 8,644,266 | 8,644,266 | 8,481,555 |

AGENCY DESCRIPTION AND PROGRAMS

Specialized Treatment Facility operating under the governing authority of the State Board of Mental Health provides psychiatric residential treatment for up to 48 adolescent Mississippians who are involuntarily committed or transferred from another Department of Mental Health facility.

AGENCY PAGE 2

1. MI - Institutional Care

This program provides that patients committed to the Specialized Treatment Facility will receive medical and psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary services, nursing services, recreational services, and a variety of other treatment and rehabilitation services.

2. MI - Support Services

This program provides a comprehensive range of high quality services to meet the needs of patients and employees in the Institutional Care Program. These services include administration, personnel, and fiscal responsibilities of the agency.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MI - INSTITUTIONAL CARE TOTAL FUNDS | 5,650,433 | 6,070,807 | 6,095,564 | 6,091,718 |
| 2. MI - SUPPORT SERVICES TOTAL FUNDS | 3,187,888 | 2,573,459 | 2,548,702 | 2,389,837 |

AGRICULTURE AND ECONOMIC DEVELOPMENT

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

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 9,549,745 | 11,182,878 | 11,182,878 | 9,340,818 |
| TRAVEL | 93,021 | 250,000 | 250,000 | 171,050 |
| CONTRACTUAL SERVICES | 1,881,992 | 2,266,400 | 2,266,400 | 2,266,400 |
| COMMODITIES | 824,003 | 1,060,840 | 1,060,840 | 1,060,840 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 19,584 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 767,926 | 900,000 | 900,000 | 900,000 |
| SUBSIDIES, LOANS & GRANTS | 530,505 | 995,000 | 995,000 | 995,000 |
| TOTAL EXPENDITURES | 13,666,776 | 16,655,118 | 16,655,118 | 14,734,108 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,160,653 | 3,491,313 | 3,543,836 | 3,543,836 |
| STATE APPROPRIATIONS | 9,486,299 | 9,578,641 | 9,578,641 | 8,941,756 |
| FEDERAL FUNDS | 3,033,327 | 2,999,000 | 2,999,000 | 2,115,635 |
| GROUNDWATER | 800,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| MARKET BULLETIN/MUSEUM | 476,313 | 600,000 | 600,000 | 600,000 |
| OTHER FUNDS | 975,305 | 1,800,000 | 1,800,000 | 1,800,000 |
| SEED TESTING LAB | 226,192 | 230,000 | 230,000 | 230,000 |
| LESS: EST CASH AVAILABLE | -3,491,313 | -3,543,836 | -3,596,359 | -3,997,119 |
| TOTAL FUNDS | 13,666,776 | 16,655,118 | 16,655,118 | 14,734,108 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 230 | 230 | 230 | 178 |
| PART-TIME | 2 | 2 | 2 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 19 | 19 | 19 | 15 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 251 | 251 | 251 | 193 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 9,486,299 | 9,578,641 | 9,578,641 | 8,941,756 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 4,180,477 | 7,076,477 | 7,076,477 | 5,792,352 |
| TOTAL FUNDS | 13,666,776 | 16,655,118 | 16,655,118 | 14,734,108 |

AGENCY DESCRIPTION AND PROGRAMS

Section 69-1-1, Mississippi Code of 1972, established the Department of Agriculture and Commerce, which is under the management and control of the Commissioner of Agriculture.

AGENCY PAGE 2

1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases. It also provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities previously charged to the Agricultural Aviation Board.

2. Museum

This program provides an entertaining experience for our citizens and visitors to our state. The Museum was established as an educational and cultural symbol of past Mississippi. Opportunities exist to participate in wholesome family oriented activities in an unique agricultural and educational setting.

3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures, Inspection and Licensure, Petroleum Products Inspection Division, Fruits and Vegetables Inspection, and Organic Certification.

4. Marketing

This program promotes agricultural commodities, the expansion and explanation of new domestic and export markets and the education of the consumers of Mississippi's agricultural products. The primary functions are to link buyers and sellers, and to coordinate market development activities and promotional events relating to Mississippi agricultural products.

5. Administration

This program provides for policy development, guidance, management, leadership and control. All business administrative functions are provided from this program.

6. Livestock Theft

This program provides investigative support to all farm related theft.

7. Farmer's Market

This program provides facilities for the efficient handling of farm products in the interest of farmers, consumers, general public and the State of Mississippi.

8. Seed Testing Lab

This program performs regulatory, certification, and services testing for the Seed Industry of Mississippi. The program regulates the sale and use of seed in Mississippi and to insure compliance with state and federal laws and regulations.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. PLANT INDUSTRY | | | | |
| TOTAL FUNDS | 2,584,978 | 2,935,587 | 2,935,587 | 2,536,432 |
| 2. MUSEUM | | | | |
| TOTAL FUNDS | 480,449 | 460,000 | 460,000 | 428,625 |

AGENCY PAGE 3

| | | | | |
|---------------------|-----------|-----------|-----------|-----------|
| 3. REGULATORY | | | | |
| TOTAL FUNDS | 5,236,917 | 5,378,163 | 5,378,163 | 4,814,375 |
| 4. MARKETING | | | | |
| TOTAL FUNDS | 1,482,764 | 1,321,103 | 1,321,103 | 1,283,624 |
| 5. ADMINISTRATION | | | | |
| TOTAL FUNDS | 2,844,106 | 5,393,070 | 5,393,070 | 4,656,689 |
| 6. LIVESTOCK THEFT | | | | |
| TOTAL FUNDS | 636,302 | 672,530 | 672,530 | 630,583 |
| 7. FARMER'S MARKET | | | | |
| TOTAL FUNDS | 214,017 | 236,665 | 236,665 | 190,799 |
| 8. SEED TESTING LAB | | | | |
| TOTAL FUNDS | 187,243 | 258,000 | 258,000 | 192,981 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,290,291 | 1,426,965 | 1,440,465 | 1,305,492 |
| TRAVEL | 22,910 | 32,000 | 32,000 | 28,000 |
| CONTRACTUAL SERVICES | 218,840 | 190,000 | 190,000 | 190,000 |
| COMMODITIES | 150,439 | 188,058 | 188,058 | 188,058 |
| CAPITAL OUTLAY - EQUIPMENT | 27,844 | 36,000 | 36,000 | 32,000 |
| SUBSIDIES, LOANS & GRANTS | 121,261 | 124,474 | 125,399 | 124,474 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,831,585 | 1,997,497 | 2,011,922 | 1,868,024 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 948,737 | 687,447 | 709,184 | 709,184 |
| STATE APPROPRIATIONS | 1,158,041 | 1,314,603 | 1,375,173 | 1,232,200 |
| FEDERAL FUNDS | 339,623 | 630,131 | 170,000 | 170,000 |
| I CARE FOR ANIMALS | 64,325 | 67,000 | 68,000 | 68,000 |
| OTHER FUNDS | 8,306 | 7,500 | 7,600 | 7,600 |
| LESS: EST CASH AVAILABLE | -687,447 | -709,184 | -318,035 | -318,960 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,831,585 | 1,997,497 | 2,011,922 | 1,868,024 |
| GEN FUND LAPSE | 58,310 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 21 | 21 | 22 | 17 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 6 | 6 | 5 | 6 |
| PART-TIME | 0 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|----|----|----|----|
| TOTAL PERMANENT AND TIME LIMITED | 27 | 27 | 27 | 23 |
|----------------------------------|----|----|----|----|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 1,158,041 | 1,314,603 | 1,375,173 | 1,232,200 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 673,544 | 682,894 | 636,749 | 635,824 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,831,585 | 1,997,497 | 2,011,922 | 1,868,024 |

AGENCY DESCRIPTION AND PROGRAMS

Section 69-15-9, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate and prevent the introduction and spread of contagious and infectious diseases.

AGENCY PAGE 2

1. Disease Control

This program provides plenary power to deal with all contagious and infectious diseases of animals that in the opinion of the Board may be prevented, controlled, or eradicated.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. DISEASE CONTROL | | | | |
| TOTAL FUNDS | 1,831,585 | 1,997,497 | 2,011,922 | 1,868,024 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 168,866 | 214,422 | 214,422 | 214,422 |
| SUBSIDIES, LOANS & GRANTS | 67,509 | 74,340 | 74,340 | 74,340 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 236,375 | 288,762 | 288,762 | 288,762 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 236,375 | 268,762 | 268,762 | 268,762 |
| TFR FROM AGRIC DEPT | 0 | 20,000 | 20,000 | 20,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 236,375 | 288,762 | 288,762 | 288,762 |
| GEN FUND LAPSE | 10,387 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 236,375 | 268,762 | 268,762 | 268,762 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 20,000 | 20,000 | 20,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 236,375 | 288,762 | 288,762 | 288,762 |

AGENCY DESCRIPTION AND PROGRAMS

The Livestock Shows are a combination of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Biloxi Shrimp Festival.

1. State Livestock Shows

This program promotes the livestock industry through livestock exhibitions by 4-H and F.F.A. members. Funds are used as awards and incentives for participants in learning livestock production and management.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. STATE LIVESTOCK SHOWS | | | | |
| TOTAL FUNDS | 236,375 | 288,762 | 288,762 | 288,762 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,352,890 | 4,476,583 | 4,965,388 | 4,294,034 |
| TRAVEL | 212,606 | 293,682 | 293,682 | 293,682 |
| CONTRACTUAL SERVICES | 995,328 | 1,043,890 | 1,043,890 | 1,043,890 |
| COMMODITIES | 242,810 | 265,860 | 265,860 | 265,860 |
| CAPITAL OUTLAY - EQUIPMENT | 15,476 | 30,051 | 30,051 | 30,051 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,819,110 | 6,110,066 | 6,598,871 | 5,927,517 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 5,799,788 | 6,090,744 | 6,579,549 | 5,908,195 |
| STATE SUPPORT SPECIAL FUNDS | 19,322 | 19,322 | 19,322 | 19,322 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,819,110 | 6,110,066 | 6,598,871 | 5,927,517 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 68 | 66 | 66 | 66 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 68 | 66 | 66 | 66 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 5,799,788 | 6,090,744 | 6,579,549 | 5,908,195 |
| STATE SUPPORT SPECIAL FUNDS | 19,322 | 19,322 | 19,322 | 19,322 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,819,110 | 6,110,066 | 6,598,871 | 5,927,517 |

AGENCY DESCRIPTION AND PROGRAMS

The agricultural unit at Alcorn State University is the primary unit responsible for the land-grant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

1. Research

This program provides the resources necessary to carry out a comprehensive program in agricultural related basic and applied research, extension and public service, and teaching to meet the needs of farmers, farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural related fields in the private sector, government and entrepreneurs.

AGENCY PAGE 2

2. Public Service

This program provides teaching and training through extension services. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers, farm families, rural and urban dwellers, and students, especially those with limited resources.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 2,970,161 | 3,079,670 | 3,315,668 | 2,991,534 |
| 2. PUBLIC SERVICE | | | | |
| TOTAL FUNDS | 2,848,949 | 3,030,396 | 3,283,203 | 2,935,983 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 19,840,075 | 21,100,385 | 22,600,385 | 21,100,385 |
| TRAVEL | 273,014 | 381,922 | 381,922 | 381,922 |
| CONTRACTUAL SERVICES | 4,865,498 | 5,842,109 | 6,017,109 | 5,842,109 |
| COMMODITIES | 3,987,900 | 3,427,425 | 3,655,055 | 3,427,425 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 810 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 714,600 | 65,312 | 65,312 | 65,312 |
| CAPITAL OUTLAY - VEHICLES | 2,738 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 29,684,635 | 30,817,153 | 32,719,783 | 30,817,153 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 21,484,777 | 22,617,295 | 24,519,925 | 22,617,295 |
| STATE SUPPORT SPECIAL FUNDS | 1,165,578 | 1,165,578 | 1,165,578 | 1,165,578 |
| FEDERAL FUNDS | 4,729,610 | 4,729,610 | 4,729,610 | 4,729,610 |
| SALES & SERVICES | 2,304,670 | 2,304,670 | 2,304,670 | 2,304,670 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 29,684,635 | 30,817,153 | 32,719,783 | 30,817,153 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 297 | 301 | 301 | 301 |
| 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 | 297 | 301 | 301 | 301 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 21,484,777 | 22,617,295 | 24,519,925 | 22,617,295 |
| STATE SUPPORT SPECIAL FUNDS | 1,165,578 | 1,165,578 | 1,165,578 | 1,165,578 |
| SPECIAL FUNDS | 7,034,280 | 7,034,280 | 7,034,280 | 7,034,280 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 29,684,635 | 30,817,153 | 32,719,783 | 30,817,153 |

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-17, Mississippi Code of 1972, Annotated, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There are sixteen branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and

AGENCY PAGE 2

forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

1. Globally Competitive Agriculture System

The purpose of this program is to produce new and value-added products and commodities, to increase the global competitiveness of the United States agricultural production system and to improve decision-making on public policy related to productivity and global competitiveness in agricultural production systems.

2. Safe and Secure Food and Fiber System

The purpose of this program is to improve access to an affordable, healthy and culturally relevant food supply and to improve food safety by controlling or eliminating food-borne risks.

3. Healthy Well-Nourished Population

The purpose of this program is to optimize the health of consumers by improving the quality of diets, the quality of food and the number of food choices and to promote health, safety and access to quality health care.

4. Protecting Natural Resources and Environment

The purpose of this program is to develop, transfer and promote the adoption of efficient and sustainable agricultural, forestry and other resource conservation policies, programs, technologies, and practices that ensure ecosystem integrity and biodiversity.

5. Enhanced Economic Opportunity and Quality of Life

The purpose of this program is to increase the capacity of communities and families to enhance their own economic well-being.

6. Support Services

This program includes the general administration and other support services for all of the agricultural and animal health research conducted by the agency.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. GLOBALLY COMPETITIVE AGRIC SYS TOTAL FUNDS | 10,620,400 | 9,611,899 | 10,207,948 | 9,611,899 |
| 2. SAFE & SECURE FOOD & FIBER SYS TOTAL FUNDS | 664,221 | 490,794 | 535,552 | 490,794 |
| 3. HEALTHY/W-NOURISHED POPULATION TOTAL FUNDS | 60,300 | 45,025 | 49,261 | 45,025 |

AGENCY PAGE 3

| | | | | |
|------------------------------------|------------|------------|------------|------------|
| 4. PROTECTING NATURAL RES/ENVIRON | | | | |
| TOTAL FUNDS | 1,790,897 | 1,588,511 | 1,724,628 | 1,588,511 |
| 5. ENHANCED ECON OPPORTUNITY & QOL | | | | |
| TOTAL FUNDS | 191,340 | 223,637 | 246,151 | 223,637 |
| 6. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 16,357,477 | 18,857,287 | 19,956,243 | 18,857,287 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| GLOBALLY COMPETITIVE AGRIC SYS | | | | |
| Number of Scientist FTE (Scientist Years) | 53.62 | 50.88 | 50.88 | 50.88 |
| Research Publications (Publications) | 360 | 342 | 342 | 342 |
| Appropriated Fds & Extramural Fds (Ratio) | 0.52 | 0.49 | 0.52 | 0.49 |
| SAFE & SECURE FOOD & FIBER SYS | | | | |
| Number of Scientist FTE (Scientist Years) | 9.65 | 9.15 | 9.15 | 9.15 |
| Research Publications (Publications) | 61 | 58 | 58 | 58 |
| Appropriated Fds & Extramural Fds (Ratio) | 0.51 | 0.41 | 0.45 | 0.41 |
| HEALTHY/W-NOURISHED POPULATION | | | | |
| Number of Scientist FTE (Scientist Years) | 4.41 | 1.36 | 1.36 | 1.36 |
| Research Publications (Publications) | 61 | 19 | 19 | 19 |
| Appropriated Fds & Extramural Fds (Ratio) | 0.66 | 0.56 | 0.61 | 0.56 |
| PROTECTING NATURAL RES/ENVIRON | | | | |
| Number of Scientist FTE (Scientist Years) | 12.79 | 13.10 | 13.10 | 13.10 |
| Research Publications (Publications) | 189 | 194 | 194 | 194 |
| Appropriated Fds & Extramural Fds (Ratio) | 0.46 | 0.42 | 0.45 | 0.42 |
| ENHANCED ECON OPPORTUNITY & QOL | | | | |
| Number of Scientist FTE (Scientist Years) | 5.86 | 3.15 | 3.15 | 3.15 |
| Research Publications (Publications) | 83 | 45 | 45 | 45 |
| Appropriated Fds & Extramural Fds (Ratio) | 0.10 | 0.12 | 0.13 | 0.12 |
| SUPPORT SERVICES | | | | |
| Number of Scientist FTE (Scientist Years) | 14.06 | 19.19 | 19.19 | 19.19 |
| Appropriated Fds & Extramural Fds (Ratio) | 0.74 | 0.85 | 0.90 | 0.85 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 35,851,249 | 40,509,507 | 42,671,930 | 40,509,507 |
| TRAVEL | 1,787,091 | 2,344,878 | 2,344,878 | 2,344,878 |
| CONTRACTUAL SERVICES | 2,793,105 | 2,492,626 | 2,626,682 | 2,492,626 |
| COMMODITIES | 1,428,085 | 1,314,822 | 1,351,128 | 1,314,822 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 368,769 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 204,710 | 601,096 | 710,020 | 601,096 |
| CAPITAL OUTLAY - VEHICLES | 71,283 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 42,504,292 | 47,262,929 | 49,704,638 | 47,262,929 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 28,164,145 | 29,621,115 | 32,062,824 | 29,621,115 |
| STATE SUPPORT SPECIAL FUNDS | 975,245 | 975,245 | 975,245 | 975,245 |
| FEDERAL FUNDS | 10,241,324 | 13,139,259 | 13,139,259 | 13,139,259 |
| OTHER FUNDS | 3,123,578 | 3,527,310 | 3,527,310 | 3,527,310 |
| TOTAL FUNDS | 42,504,292 | 47,262,929 | 49,704,638 | 47,262,929 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-----|-----|-----|-----|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 579 | 617 | 617 | 617 |
| 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 | 579 | 617 | 617 | 617 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 28,164,145 | 29,621,115 | 32,062,824 | 29,621,115 |
| STATE SUPPORT SPECIAL FUNDS | 975,245 | 975,245 | 975,245 | 975,245 |
| SPECIAL FUNDS | 13,364,902 | 16,666,569 | 16,666,569 | 16,666,569 |
| TOTAL FUNDS | 42,504,292 | 47,262,929 | 49,704,638 | 47,262,929 |

AGENCY DESCRIPTION AND PROGRAMS

The Cooperative Extension Service is an educational agency charged with the responsibility of disseminating research-based information that is practical and useful to all Mississippians. The state, through Mississippi State University, the county, through the county board of supervisors, and the federal government, through the Extension Service of the United States Department of Agriculture, cooperate to conduct the work of the Cooperative Extension Service. The educational efforts are conducted primarily through local extension agents in each county, who are supported by area and state specialists and a supervisory and administrative staff.

AGENCY PAGE 2

1. Agriculture and Natural Resources

This program provides practical and useful research-generated knowledge and technology to individuals, farmers, and agribusinesses. County agricultural agents carry-out the services of the Cooperative Extension Service across all eighty-two counties using a variety of methods, including mass media, group educational meetings, and one-on-one problem solving.

2. Family and Consumer Education

This program teaches families how to extend, expand, increase, and manage their dollars. Research-based educational programs are conducted in areas such as budgeting, savings and money management, money-saving skills in food buying, food production, housing, energy conservation, and other related areas.

3. Enterprise and Community Resource Development

This program provides the latest research-based knowledge and technology through educational programs to strengthen the capabilities of individuals, communities, and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.

4. 4-H Youth Development

This program provides practical learning opportunities, largely in agriculture, home economics, and related areas, to the youth of Mississippi. This program uses methods and techniques that enhance self-image, and develop leadership ability and communication skills.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. AGRIC & NATURAL RESOURCES | | | | |
| TOTAL FUNDS | 23,935,680 | 25,045,284 | 26,336,360 | 25,045,284 |
| 2. FAMILY & CONSUMER EDUCATION | | | | |
| TOTAL FUNDS | 6,831,416 | 7,477,791 | 7,865,060 | 7,477,791 |
| 3. ENTERPRISE & COMMUNITY RES DEV | | | | |
| TOTAL FUNDS | 3,514,503 | 5,422,321 | 5,703,138 | 5,422,321 |
| 4. 4-H YOUTH DEVELOPMENT | | | | |
| TOTAL FUNDS | 8,222,693 | 9,317,533 | 9,800,080 | 9,317,533 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| AGRIC & NATURAL RESOURCES | | | | |
| Published Information (Items) | 2,829 | 3,000 | 3,000 | 3,000 |
| Mass Media Exposure (Items) | 5,321 | 4,500 | 4,500 | 4,500 |
| Educational Contacts (Persons) | 1,612,810 | 1,200,000 | 1,200,000 | 1,200,000 |
| Cost per Educational Contact (\$) | 14.84 | 20.87 | 21.95 | 20.87 |

AGENCY PAGE 3

FAMILY & CONSUMER EDUCATION

| | | | | |
|-----------------------------------|-----------|---------|---------|---------|
| Published Information (Items) | 12,899 | 12,000 | 12,000 | 12,000 |
| Educational Contacts (Persons) | 1,351,646 | 800,000 | 800,000 | 800,000 |
| Cost per Educational Contact (\$) | 5.05 | 9.35 | 9.83 | 9.35 |

ENTERPRISE & COMMUNITY RES DEV

| | | | | |
|-----------------------------------|---------|---------|---------|---------|
| Educational Contacts (Persons) | 398,793 | 280,000 | 285,000 | 280,000 |
| Cost per Educational Contact (\$) | 8.81 | 19.37 | 20.01 | 19.37 |

4-H YOUTH DEVELOPMENT

| | | | | |
|-----------------------------------|---------|---------|---------|---------|
| Educational Contacts (Persons) | 819,831 | 800,000 | 800,000 | 800,000 |
| Cost per Educational Contact (\$) | 10.03 | 11.65 | 12.25 | 11.65 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 5,152,274 | 5,510,137 | 5,815,137 | 5,510,137 |
| TRAVEL | 12,852 | 10,657 | 10,657 | 10,657 |
| CONTRACTUAL SERVICES | 1,279,527 | 1,295,279 | 1,452,656 | 1,295,279 |
| COMMODITIES | 308,623 | 366,619 | 405,963 | 366,619 |
| CAPITAL OUTLAY - EQUIPMENT | 128,109 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 6,881,385 | 7,182,692 | 7,684,413 | 7,182,692 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 5,469,865 | 6,018,509 | 6,520,230 | 6,018,509 |
| STATE SUPPORT SPECIAL FUNDS | 503,005 | 253,005 | 253,005 | 253,005 |
| FEDERAL FUNDS | 814,239 | 816,902 | 816,902 | 816,902 |
| SALES & SERVICES | 94,276 | 94,276 | 94,276 | 94,276 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 6,881,385 | 7,182,692 | 7,684,413 | 7,182,692 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 79 | 76 | 76 | 76 |
| 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 | 79 | 76 | 76 | 76 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 5,469,865 | 6,018,509 | 6,520,230 | 6,018,509 |
| STATE SUPPORT SPECIAL FUNDS | 503,005 | 253,005 | 253,005 | 253,005 |
| SPECIAL FUNDS | 908,515 | 911,178 | 911,178 | 911,178 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 6,881,385 | 7,182,692 | 7,684,413 | 7,182,692 |

AGENCY DESCRIPTION AND PROGRAMS

The Forest and Wildlife Research Center (FWRC) was created in 1994 by the Legislature to consolidate research efforts that address the forest, wildlife, fisheries, and water resources of the state and the management and utilization thereof. FWRC conducts a program of research relevant to the efficient management and utilization of the forest, wildlife, fisheries, and water resources of this state and to the protection and enhancement of the natural environment associated with those resources. The FWRC performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, FWRC works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center and other agencies to disseminate its research findings.

AGENCY PAGE 2

1. Research

This program provides research focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC's responsibility is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries and water resources through the land grant mission of teaching, research, and extension for the state and region.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. RESEARCH | | | | |
| TOTAL FUNDS | 6,881,385 | 7,182,692 | 7,684,413 | 7,182,692 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 25,482,410 | 26,746,809 | 27,958,809 | 26,746,809 |
| TRAVEL | 121,664 | 164,975 | 164,975 | 164,975 |
| CONTRACTUAL SERVICES | 4,646,251 | 3,107,459 | 3,347,926 | 3,107,459 |
| COMMODITIES | 3,948,769 | 2,730,092 | 2,730,092 | 2,730,092 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 100,595 | 140,150 | 140,150 | 140,150 |
| CAPITAL OUTLAY - EQUIPMENT | 407,710 | 297,544 | 297,544 | 297,544 |
| CAPITAL OUTLAY - VEHICLES | 19,482 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 911,104 | 934,603 | 934,603 | 934,603 |
| TOTAL EXPENDITURES | 35,637,985 | 34,121,632 | 35,574,099 | 34,121,632 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 16,738,349 | 17,602,912 | 19,055,379 | 17,602,912 |
| STATE SUPPORT SPECIAL FUNDS | 552,920 | 552,920 | 552,920 | 552,920 |
| CLINICAL REVENUE | 4,724,221 | 4,000,000 | 4,000,000 | 4,000,000 |
| DIAGNOSTIC REVENUE | 1,788,832 | 1,570,000 | 1,570,000 | 1,570,000 |
| OTHER FUNDS | 1,611,585 | 295,800 | 295,800 | 295,800 |
| TUITION | 10,222,078 | 10,100,000 | 10,100,000 | 10,100,000 |
| TOTAL FUNDS | 35,637,985 | 34,121,632 | 35,574,099 | 34,121,632 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 363 | 374 | 374 | 374 |
| 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 | 363 | 374 | 374 | 374 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 16,738,349 | 17,602,912 | 19,055,379 | 17,602,912 |
| STATE SUPPORT SPECIAL FUNDS | 552,920 | 552,920 | 552,920 | 552,920 |
| SPECIAL FUNDS | 18,346,716 | 15,965,800 | 15,965,800 | 15,965,800 |
| TOTAL FUNDS | 35,637,985 | 34,121,632 | 35,574,099 | 34,121,632 |

AGENCY DESCRIPTION AND PROGRAMS

Section 37-113-51, Mississippi Code of 1972, Annotated, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a doctor of veterinary medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture

AGENCY PAGE 2

research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

1. Instruction

This program provides for the training and graduation of competent veterinarians.

2. Research

This program performs applied research and transfer technology to solve health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences.

3. Public Service - Animal Health Center

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

4. Public Service - Diagnostic Lab

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

5. Veterinary Research and Diagnostic Lab

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

6. Academic Support

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

7. Institutional Support

This program provides administrative support to the College of Veterinary Medicine.

8. Operation and Maintenance

This program provides for cleanliness, repair and upkeep of the building, grounds, walks and drives, and provides the necessary utilities for the facilities of the College of Veterinary Medicine to function.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. INSTRUCTION | | | | |
| TOTAL FUNDS | 8,477,512 | 8,382,006 | 8,410,184 | 8,382,006 |
| 2. RESEARCH | | | | |
| TOTAL FUNDS | 5,423,601 | 6,313,319 | 6,728,898 | 6,313,319 |
| 3. PUB SERVICE - ANIMAL HEALTH CTR | | | | |
| TOTAL FUNDS | 6,858,043 | 5,127,321 | 5,197,306 | 5,127,321 |

AGENCY PAGE 3

| | | | | |
|---|-----------|-----------|-----------|-----------|
| 4. PUB SERVICE - DIAGNOSTIC LAB TOTAL FUNDS | 4,042,607 | 4,497,692 | 4,776,980 | 4,497,692 |
| 5. VET RESEARCH & DIAGNOSTIC LAB TOTAL FUNDS | 4,134,732 | 3,864,471 | 4,048,943 | 3,864,471 |
| 6. ACADEMIC SUPPORT TOTAL FUNDS | 2,687,884 | 3,025,762 | 3,177,389 | 3,025,762 |
| 7. INSTITUTIONAL SUPPORT TOTAL FUNDS | 365,678 | 358,481 | 358,481 | 358,481 |
| 8. OPERATION & MAINTENANCE TOTAL FUNDS | 3,647,928 | 2,552,580 | 2,875,918 | 2,552,580 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| INSTRUCTION | | | | |
| Students Enrolled (Students) | 362 | 367 | 367 | 367 |
| FTE Committed to Teaching in DVM (Persons) | 33.70 | 34.00 | 34.00 | 34.00 |
| State Cost per DVM Student (\$) | 38,830.00 | 39,000.00 | 39,000.00 | 39,000.00 |
| RESEARCH | | | | |
| Grants/Contracts Applied For (Grants) | 92 | 92 | 94 | 94 |
| Grants/Contracts Awarded (Grants) | 54 | 54 | 55 | 55 |
| PUB SERVICE - ANIMAL HEALTH CTR | | | | |
| AHC Caseload Managed (Cases) | 27,194 | 29,761 | 32,614 | 32,614 |
| Student Clinical Training (Hrs) | 614,403 | 636,400 | 636,400 | 636,400 |
| Average Revenue per Clinical Case (\$) | 475.00 | 475.00 | 475.00 | 475.00 |
| Consultation Hrs/Clinical Facility (Hrs) | 250 | 250 | 250 | 250 |
| PUB SERVICE - DIAGNOSTIC LAB | | | | |
| Lab Tests (Tests) | 30,075 | 28,000 | 28,000 | 28,000 |
| VET RESEARCH & DIAGNOSTIC LAB | | | | |
| Accessions (Cases) | 296,869 | 300,000 | 300,000 | 300,000 |
| ACADEMIC SUPPORT | | | | |
| Events in Wise Center (Events) | 452 | 425 | 425 | 425 |
| INSTITUTIONAL SUPPORT | | | | |
| No Performance Measures Provided | | | | |
| OPERATION & MAINTENANCE | | | | |
| Number Sq Ft O&M Services (Sq Ft) | 469,500 | 469,500 | 469,500 | 469,500 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 19,386,851 | 20,460,576 | 20,460,576 | 18,231,915 |
| TRAVEL | 950,861 | 1,604,348 | 1,624,348 | 1,604,348 |
| CONTRACTUAL SERVICES | 30,913,468 | 29,501,741 | 28,955,443 | 23,301,741 |
| COMMODITIES | 795,562 | 1,374,855 | 1,374,855 | 1,374,855 |
| CAPITAL OUTLAY - EQUIPMENT | 244,139 | 327,572 | 327,572 | 327,572 |
| CAPITAL OUTLAY - VEHICLES | 36,712 | 48,000 | 48,000 | 48,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 5,000 | 10,100 | 10,100 | 10,100 |
| SUBSIDIES, LOANS & GRANTS | 213,847,699 | 447,615,581 | 383,659,319 | 383,659,319 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 266,180,292 | 500,942,773 | 436,460,213 | 428,557,850 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 42,850,929 | 33,650,588 | 27,227,438 | 22,227,438 |
| STATE APPROPRIATIONS | 21,507,826 | 23,042,081 | 28,265,783 | 20,363,420 |
| STATE SUPPORT SPECIAL FUNDS | 1,300,000 | 1,080,000 | 0 | 0 |
| FEDERAL FUNDS | 223,602,378 | 459,117,192 | 391,990,930 | 391,990,930 |
| OTHER FUNDS | 10,569,747 | 11,280,350 | 9,842,500 | 9,842,500 |
| LESS: EST CASH AVAILABLE | -33,650,588 | -27,227,438 | -20,866,438 | -15,866,438 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 266,180,292 | 500,942,773 | 436,460,213 | 428,557,850 |
| GEN FUND LAPSE | 29,834 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|-----|-----|-----|-----|
| FULL-TIME | 244 | 241 | 241 | 232 |
| PART-TIME | 4 | 3 | 3 | 3 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 76 | 72 | 72 | 66 |
| PART-TIME | 1 | 1 | 1 | 1 |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|-------|-------|-------|-------|
| | ----- | ----- | ----- | ----- |
| | 325 | 317 | 317 | 302 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| GENERAL FUNDS | 21,507,826 | 23,042,081 | 28,265,783 | 20,363,420 |
| STATE SUPPORT SPECIAL FUNDS | 1,300,000 | 1,080,000 | 0 | 0 |
| SPECIAL FUNDS | 243,372,466 | 476,820,692 | 408,194,430 | 408,194,430 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 266,180,292 | 500,942,773 | 436,460,213 | 428,557,850 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Global Business

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

2. Minority and Small Business Development

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

3. Financial Resources

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

4. Existing Industry and Business

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

5. Energy

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

6. Community Services

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

7. Support Services

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

8. Tourism

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

9. Welcome Centers

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

AGENCY PAGE 3

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. GLOBAL BUSINESS | | | | |
| TOTAL FUNDS | 1,192,196 | 1,328,862 | 2,178,862 | 1,674,118 |
| 2. MINORITY & SMALL BUSINESS DEV | | | | |
| TOTAL FUNDS | 1,445,815 | 1,456,843 | 1,456,843 | 1,327,023 |
| 3. FINANCIAL RESOURCES | | | | |
| TOTAL FUNDS | 1,916,005 | 1,516,641 | 1,516,641 | 1,516,641 |
| 4. EXISTING INDUSTRY & BUSINESS | | | | |
| TOTAL FUNDS | 3,531,757 | 4,618,997 | 4,618,997 | 3,949,378 |
| 5. ENERGY | | | | |
| TOTAL FUNDS | 1,570,322 | 2,842,069 | 2,842,069 | 2,761,055 |
| 6. COMMUNITY SERVICES | | | | |
| TOTAL FUNDS | 233,046,947 | 461,220,071 | 392,593,809 | 392,538,998 |
| 7. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 14,272,114 | 17,776,271 | 16,026,271 | 13,941,732 |
| 8. TOURISM | | | | |
| TOTAL FUNDS | 6,919,977 | 7,735,875 | 12,779,577 | 8,572,131 |
| 9. WELCOME CENTERS | | | | |
| TOTAL FUNDS | 2,285,159 | 2,447,144 | 2,447,144 | 2,276,774 |

PERFORMANCE MEASURE AGENCY DATA

| ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| GLOBAL BUSINESS | | | | |
| Nat'l Recruitment Contacts (Actions) | 1,642 | 1,500 | 1,500 | 1,500 |
| International Investment | | | | |
| Contacts (Actions) | 1,901 | 850 | 1,000 | 1,000 |
| International Trade Contacts (Actions) | 0 | 0 | 0 | 0 |
| Qualified Nat'l Prospects (Prospects) | 162 | 200 | 175 | 175 |
| MINORITY & SMALL BUSINESS DEV | | | | |
| Minority & Small Business | | | | |
| Contacts (Contacts) | 5,883 | 8,100 | 8,100 | 8,100 |
| Minority Business | | | | |
| Certifications (Actions) | 127 | 200 | 200 | 200 |
| FINANCIAL RESOURCES | | | | |
| Request for Financing or | | | | |
| Incentives (Actions) | 234 | 360 | 400 | 400 |

AGENCY PAGE 4

EXISTING INDUSTRY & BUSINESS

| | | | | |
|--|-------|-------|-------|-------|
| Interactions with Interstate Businesses (Actions) | 4,001 | 3,130 | 3,130 | 3,130 |
| Number of Qualified Contacts | 2,607 | 1,540 | 1,540 | 1,540 |
| PriorityOne Survey | 0 | 0 | 0 | 0 |
| Industry Visitation | 0 | 0 | 0 | 0 |

ENERGY

| | | | | |
|---|--------|-------|--------|-------|
| Energy Efficiency/Renewable Energy Direct Contacts (Actions) | 40,929 | 1,500 | 20,000 | 1,500 |
|---|--------|-------|--------|-------|

COMMUNITY SERVICES

| | | | | |
|--------------------------------|---------------|---------------|------------|---------------|
| Amount of Grants Awarded (\$) | 77,354,115.00 | 60,000,000.00 | 60,000,000 | 60,000,000.00 |
| Grants & Loans Awarded (Items) | 165 | 200 | 175 | 175 |

SUPPORT SERVICES

No Performance Measures Required

TOURISM

| | | | | |
|---|------------|-----------|-----------|-----------|
| Number of Tourist Inquires Generated | 18,028,659 | 4,278,871 | 5,348,588 | 5,348,588 |
|---|------------|-----------|-----------|-----------|

WELCOME CENTERS

| | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| Tourist Registered (Persons) | 2,454,373 | 3,017,750 | 3,047,927 | 3,047,927 |
|------------------------------|-----------|-----------|-----------|-----------|

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF
SUPPORT
STATEWIDE ORAL HISTORY PROJECT
ENVIRONMENTAL QUALITY, DEPARTMENT OF
FORESTRY COMMISSION
GRAND GULF MILITARY MONUMENT COMMISSION
MARINE RESOURCES, DEPARTMENT OF
MISSISSIPPI RIVER PARKWAY COMMISSION
PEARL RIVER BASIN DEVELOPMENT DISTRICT
SOIL & WATER CONSERVATION COMMISSION
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH
WILDLIFE, FISHERIES & PARKS, DEPT OF
CONSOLIDATED
FISHERIES & WILDLIFE, BUREAU OF
MOTOR VEHICLE FUND
MUSEUM OF NATURAL SCIENCE
PARKS & RECREATION, BUREAU OF
SPECIAL PROJECTS

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,831,497 | 7,850,878 | 8,368,164 | 7,184,235 |
| TRAVEL | 33,730 | 73,262 | 79,492 | 73,262 |
| CONTRACTUAL SERVICES | 4,385,519 | 3,597,822 | 3,895,883 | 3,597,822 |
| COMMODITIES | 245,312 | 234,022 | 244,727 | 234,022 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 96,181 | 54,683 | 54,683 | 54,683 |
| CAPITAL OUTLAY - EQUIPMENT | 108,745 | 185,482 | 303,965 | 185,482 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 50 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 3,361,931 | 2,527,561 | 2,327,561 | 2,327,561 |
| TOTAL EXPENDITURES | 15,062,965 | 14,523,710 | 15,274,475 | 13,657,067 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 5,458,164 | 3,725,325 | 2,934,805 | 2,934,805 |
| STATE APPROPRIATIONS | 8,992,679 | 9,906,190 | 10,856,955 | 9,239,547 |
| STATE SUPPORT SPECIAL FUNDS | 250,000 | 200,000 | 0 | 0 |
| FEDERAL FUNDS | 1,241,021 | 1,162,000 | 1,162,000 | 1,162,000 |
| DONATIONS, GRANTS & MISC | 1,089,030 | 100,000 | 100,000 | 100,000 |
| MUSEUM SALES SHOP | 77,510 | 75,000 | 75,000 | 75,000 |
| PHOTOSTAT & LGR | 254,199 | 290,000 | 295,000 | 295,000 |
| TRUST FD & SPECIALTY TAGS | 1,425,687 | 2,000,000 | 2,000,000 | 2,000,000 |
| LESS: EST CASH AVAILABLE | -3,725,325 | -2,934,805 | -2,149,285 | -2,149,285 |
| TOTAL FUNDS | 15,062,965 | 14,523,710 | 15,274,475 | 13,657,067 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 141 | 141 | 156 | 121 |
| PART-TIME | 6 | 7 | 7 | 7 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 6 | 6 | 6 | 6 |
| PART-TIME | 0 | 6 | 6 | 6 |
| TOTAL PERMANENT AND TIME LIMITED | 153 | 160 | 175 | 140 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 8,992,679 | 9,906,190 | 10,856,955 | 9,239,547 |
| STATE SUPPORT SPECIAL FUNDS | 250,000 | 200,000 | 0 | 0 |
| SPECIAL FUNDS | 5,820,286 | 4,417,520 | 4,417,520 | 4,417,520 |
| TOTAL FUNDS | 15,062,965 | 14,523,710 | 15,274,475 | 13,657,067 |

AGENCY DESCRIPTION AND PROGRAMS

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

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

1. Support Services

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

2. Archives and Library

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

3. Historic Properties

This program is responsible for administering the Grand Village of the Natchez Indians, Winterville Mounds, and Historic Jefferson College. These sites have been preserved and developed as Official State Historic Sites. The program also oversees other undeveloped cultural properties owned by the Department of Archives and History.

4. Historic Preservation

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

5. Museum Division

This program is responsible for collecting artifacts and objects relating to persons, eras, and events in Mississippi history and for preserving, researching, and interpreting its collections to the interested public. The basic purpose of the State Historical Museum is education in Mississippi history.

6. Records Management

This program is responsible for assisting state agencies in developing records control schedules, for providing storage for inactive state records, and for operating a centralized microfilming and computer microfiche program for state agencies. The Local Government Records budget became a program within the Department of Archives and History during Fiscal Year 2011.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 1,747,668 | 2,110,885 | 2,346,339 | 1,959,465 |
| 2. ARCHIVES & LIBRARY | | | | |
| TOTAL FUNDS | 3,634,397 | 4,171,845 | 4,171,845 | 3,671,110 |

AGENCY PAGE 3

| | | | | |
|--------------------------|-----------|-----------|-----------|-----------|
| 3. HISTORIC PROPERTIES | | | | |
| TOTAL FUNDS | 1,204,952 | 1,112,072 | 1,112,072 | 979,199 |
| 4. HISTORIC PRESERVATION | | | | |
| TOTAL FUNDS | 5,599,679 | 4,299,307 | 4,288,542 | 4,144,819 |
| 5. MUSEUM DIVISION | | | | |
| TOTAL FUNDS | 2,465,504 | 2,372,299 | 2,898,375 | 2,515,025 |
| 6. RECORDS MANAGEMENT | | | | |
| TOTAL FUNDS | 410,765 | 457,302 | 457,302 | 387,449 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|-----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL EXPENDITURES | ----- 50,000 | ----- 50,000 | ----- 50,000 | ----- 50,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 50,000 | 50,000 | 50,000 | 50,000 |
| TOTAL FUNDS | ----- 50,000 | ----- 50,000 | ----- 50,000 | ----- 50,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 50,000 | 50,000 | 50,000 | 50,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | ----- 50,000 | ----- 50,000 | ----- 50,000 | ----- 50,000 |

AGENCY DESCRIPTION AND PROGRAMS

Statewide Oral History under the governing authority of the Department of Archives and History generates a body of primary source materials based on oral history interviews with Mississippians.

1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. STATEWIDE ORAL HISTORY | | | | |
| TOTAL FUNDS | 50,000 | 50,000 | 50,000 | 50,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 27,859,536 | 34,248,399 | 35,453,496 | 28,326,740 |
| TRAVEL | 519,405 | 757,080 | 757,080 | 757,080 |
| CONTRACTUAL SERVICES | 21,636,627 | 20,041,761 | 20,715,934 | 20,041,761 |
| COMMODITIES | 887,404 | 1,148,107 | 1,148,107 | 1,048,107 |
| CAPITAL OUTLAY - EQUIPMENT | 412,447 | 1,222,347 | 1,211,077 | 1,111,077 |
| CAPITAL OUTLAY - VEHICLES | 74,236 | 550,779 | 482,779 | 272,688 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 810 | 5,699 | 5,699 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 107,711,807 | 203,654,232 | 204,404,232 | 203,654,232 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 159,102,272 | 261,628,404 | 264,178,404 | 255,212,685 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 197,768,132 | 186,238,975 | 139,393,182 | 139,393,182 |
| STATE APPROPRIATIONS | 10,228,415 | 11,780,405 | 14,330,405 | 11,541,634 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 1,000,000 | 0 | 0 |
| FEDERAL FUNDS | 56,832,566 | 118,253,359 | 95,508,145 | 95,508,145 |
| CONSTRUCTION GRANTS | 32,353,695 | 30,136,536 | 29,471,310 | 29,471,310 |
| LAND/WATER/GEOLOGY/ADMIN | 6,209,081 | 12,471,919 | 13,181,393 | 13,181,393 |
| POLLUTION CONTROL | 41,949,358 | 41,140,392 | 92,001,692 | 92,001,692 |
| LESS: EST CASH AVAILABLE | -186,238,975 | -139,393,182 | -119,707,723 | -125,884,671 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 159,102,272 | 261,628,404 | 264,178,404 | 255,212,685 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 274 | 274 | 287 | 252 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 201 | 217 | 217 | 219 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 475 | 491 | 504 | 471 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 10,228,415 | 11,780,405 | 14,330,405 | 11,541,634 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 1,000,000 | 0 | 0 |
| SPECIAL FUNDS | 148,873,857 | 248,847,999 | 249,847,999 | 243,671,051 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 159,102,272 | 261,628,404 | 264,178,404 | 255,212,685 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit

and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

1. Pollution Control

This program safeguards the health, safety and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through responsible regulation. The department issues environmental permits, monitors ambient air and water, and does compliance evaluations.

2. Construction Grants

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

3. Land and Water

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are utilized to the fullest extent possible.

4. Geology

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

5. Administrative Services

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. POLLUTION CONTROL TOTAL FUNDS | 82,975,554 | 185,727,681 | 187,725,426 | 183,722,930 |
| 2. CONSTRUCTION GRANTS TOTAL FUNDS | 63,034,382 | 56,591,147 | 56,591,147 | 54,587,055 |

AGENCY PAGE 3

| | | | | |
|----------------------------|-----------|------------|------------|------------|
| 3. LAND & WATER | | | | |
| TOTAL FUNDS | 2,892,770 | 3,392,955 | 3,814,149 | 3,244,739 |
| 4. GEOLOGY | | | | |
| TOTAL FUNDS | 4,224,019 | 2,321,996 | 2,331,854 | 1,962,953 |
| 5. ADMINISTRATIVE SERVICES | | | | |
| TOTAL FUNDS | 5,975,547 | 13,594,625 | 13,715,828 | 11,695,008 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| POLLUTION CONTROL | | | | |
| Air-Compliance Assurance Activities (Actions) | 581 | 770 | 725 | 725 |
| Air-Permits Issued (Permits) | 190 | 200 | 200 | 200 |
| Asbestos-Persons Certified (Persons) | 1,396 | 1,300 | 1,350 | 1,350 |
| RCRA-Inspections (Actions) | 113 | 95 | 95 | 95 |
| RCRA-Permit Actions Taken (Actions) | 3 | 5 | 4 | 4 |
| Waste Tires-Compliance Assurance (Actions) | 587 | 580 | 600 | 600 |
| Solid Waste-Permits Processed (Permits) | 20 | 40 | 30 | 30 |
| SRF Water-Inspections (Sites) | 1,745 | 1,600 | 1,600 | 1,600 |
| SRF Water-NPDES Permits Issued (Permits) | 298 | 300 | 300 | 300 |
| SRF Admin-Federal & State Match Funds (%) | 195.00 | 90.00 | 90.00 | 90.00 |
| CONSTRUCTION GRANTS | | | | |
| Federal & State Match Funds Awarded (%) | 195.00 | 90.00 | 90.00 | 90.00 |
| Recipient Compliance with Loan Agreement (%) | 98.00 | 90.00 | 90.00 | 90.00 |
| LAND & WATER | | | | |
| Water Levels Measured (Actions) | 100 | 150 | 150 | 150 |
| Water Withdrawal Permits Issued | 2,653 | 2,200 | 4,000 | 4,000 |
| Driller Licenses Issued | 227 | 230 | 230 | 230 |
| Dams Inspected | 286 | 225 | 225 | 225 |
| Dam Designs Reviewed | 36 | 30 | 30 | 30 |
| GEOLOGY | | | | |
| Quadrangles Mapped (Sites) | 6 | 6 | 6 | 6 |
| Test Holes Drilled | 6 | 12 | 12 | 12 |
| Mines Inspected | 862 | 850 | 850 | 850 |
| ADMINISTRATIVE SERVICES | | | | |
| Fees Collected (in Millions) | 137.34 | 203.00 | 230.16 | 230.16 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 18,165,823 | 21,495,244 | 21,545,318 | 18,558,328 |
| TRAVEL | 96,253 | 115,000 | 115,000 | 57,500 |
| CONTRACTUAL SERVICES | 2,719,384 | 2,600,000 | 3,204,135 | 2,600,000 |
| COMMODITIES | 2,257,740 | 2,500,000 | 2,500,340 | 2,500,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 6,250 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 567,508 | 877,340 | 2,642,348 | 642,348 |
| CAPITAL OUTLAY - VEHICLES | 429,747 | 0 | 207,000 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 620 | 5,000 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 3,159,815 | 2,542,608 | 3,422,527 | 1,900,261 |
| TOTAL EXPENDITURES | 27,403,140 | 30,135,192 | 33,636,668 | 26,258,437 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 17,847,780 | 19,071,100 | 24,033,620 | 18,472,974 |
| STATE SUPPORT SPECIAL FUNDS | 382,000 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,712,133 | 2,871,004 | 1,879,952 | 1,672,952 |
| ACREAGE TAX COLLECTIONS | 1,378,703 | 1,250,000 | 1,254,976 | 1,254,976 |
| SALES & SERVICES | 3,130,721 | 4,357,023 | 3,905,608 | 3,905,608 |
| SEVERANCE TAX | 2,951,803 | 2,586,065 | 2,562,512 | 2,562,512 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -1,610,585 |
| TOTAL FUNDS | 27,403,140 | 30,135,192 | 33,636,668 | 26,258,437 |
| GEN FUND LAPSE | 139 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 449 | 449 | 449 | 424 |
| PART-TIME | 2 | 2 | 2 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 6 | 6 | 6 | 6 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 457 | 457 | 457 | 431 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 17,847,780 | 19,071,100 | 24,033,620 | 18,472,974 |
| STATE SUPPORT SPECIAL FUNDS | 382,000 | 0 | 0 | 0 |
| SPECIAL FUNDS | 9,173,360 | 11,064,092 | 9,603,048 | 7,785,463 |
| TOTAL FUNDS | 27,403,140 | 30,135,192 | 33,636,668 | 26,258,437 |

AGENCY DESCRIPTION AND PROGRAMS

Chapter 16, Laws of 1926, established the Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control

and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement or extension of the forest, woodland and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands.

1. Forest Protection and Information

This program provides fire prevention, detection, and suppression resources to all timbered and uncultivated acres in the state. This program also provides for the transporting of the items acquired to the Forestry Commission's excess property distribution center; inspection and minor repair; and the assignment of the property to various volunteer fire departments. As the financial value of timber continues to increase along with the increasing acreage of forestland in Mississippi, the Forest Protection Program (FPP) remains a vital investment to the state's timber resource. Within the Forest Information Program, the commission's goals are to share/disseminate forestry and related information to appropriate places; educate youth and adults about forestry; inform citizens of the threat to forest health, such as drought, burn bans, forest insect breakouts and natural disaster effects on our state's forests.

2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity.

3. MS Institute of Forest Inventory

This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities of the Institute relate to the effective distribution of inventory-based information for economic development and policy purposes as specified in the Act. Mississippi Institute of Forest Inventory (MIFI) became a separate program area within the Mississippi Forestry Commission budget in FY 2014, creating greater efficiencies and cost savings as the inventory of forestlands in Mississippi is completed. MIFI's limited funding is provided by a grant.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. FOREST PROTECTION & INFORMATION | | | | |
| TOTAL FUNDS | 13,228,283 | 14,553,327 | 16,086,590 | 12,657,671 |
| 2. FOREST MANAGEMENT | | | | |
| TOTAL FUNDS | 14,046,529 | 15,453,537 | 17,069,793 | 13,440,623 |
| 3. MS INST OF FOREST INVENTORY | | | | |
| TOTAL FUNDS | 128,328 | 128,328 | 480,285 | 160,143 |

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| FOREST PROTECTION & INFORMATION | | | | |
| Number of Fires | 1,928.00 | 1,735.00 | 1,562.00 | 1,562.00 |
| Average Fire Size (Acres) | 13.42 | 12.10 | 10.90 | 10.90 |
| Total Acres Burned (Acres) | 25,870.00 | 23,283.00 | 20,950.00 | 20,950.00 |
| FOREST MANAGEMENT | | | | |
| Private Landowners Assists | 9,560.00 | 9,656.00 | 9,752.00 | 9,752.00 |
| Private Land Reforested (Acres) | 32,238.00 | 33,850.00 | 35,442.00 | 35,442.00 |
| MS INST OF FOREST INVENTORY | | | | |
| Re-inventory State Forest Lands (% of Regions) | 20.00 | 20.00 | 20.00 | 20.00 |
| Publishing of Re-inventoried Information (%) | 100.00 | 100.00 | 100.00 | 100.00 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 230,131 | 226,999 | 250,000 | 251,444 |
| TRAVEL | 0 | 1,000 | 1,000 | 0 |
| CONTRACTUAL SERVICES | 47,518 | 56,075 | 55,428 | 45,805 |
| COMMODITIES | 31,479 | 34,400 | 37,150 | 31,480 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 23,525 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 13,470 | 12,000 | 0 | 0 |
| CAPITAL OUTLAY - VEHICLES | 17,172 | 0 | 19,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 6,237 | 5,000 | 6,300 | 241 |
| TOTAL EXPENDITURES | 369,532 | 335,474 | 368,878 | 328,970 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 241,750 | 210,092 | 250,000 | 210,092 |
| OTHER FUNDS | 127,782 | 125,382 | 118,878 | 118,878 |
| TOTAL FUNDS | 369,532 | 335,474 | 368,878 | 328,970 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|---|---|---|---|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 7 | 7 | 7 | 7 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 1 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 8 | 8 | 9 | 8 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 241,750 | 210,092 | 250,000 | 210,092 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 127,782 | 125,382 | 118,878 | 118,878 |
| TOTAL FUNDS | 369,532 | 335,474 | 368,878 | 328,970 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Historical Preservation

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. HISTORICAL PRESERVATION | | | | |
| TOTAL FUNDS | 369,532 | 335,474 | 368,878 | 328,970 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 7,158,354 | 7,920,469 | 7,920,469 | 7,138,993 |
| TRAVEL | 113,705 | 100,132 | 100,132 | 100,132 |
| CONTRACTUAL SERVICES | 3,909,223 | 1,750,248 | 1,750,248 | 1,750,248 |
| COMMODITIES | 1,005,714 | 461,028 | 461,028 | 461,028 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 34,250 | 1,000 | 1,000 | 1,000 |
| CAPITAL OUTLAY - EQUIPMENT | 781,673 | 148,300 | 148,300 | 148,300 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 1,948 | 1,000 | 1,000 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 7,232,700 | 352,600 | 352,600 | 352,600 |
| TOTAL EXPENDITURES | 20,237,567 | 10,734,777 | 10,734,777 | 9,953,301 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 8,176,032 | 9,422,859 | 9,422,859 | 9,422,859 |
| STATE APPROPRIATIONS | 1,097,633 | 1,126,856 | 1,126,856 | 1,126,856 |
| FEDERAL FUNDS | 9,067,728 | 4,500,000 | 4,500,000 | 4,500,000 |
| BP SEAFOOD MARKETING | 380,282 | 0 | 0 | 0 |
| OFF ROAD FUEL TAX | 3,050,000 | 3,050,000 | 3,050,000 | 3,050,000 |
| OTHER FUNDS | 6,650,889 | 1,057,921 | 1,057,921 | 276,445 |
| SALTWATER LICENSE FEES | 1,237,862 | 1,000,000 | 1,000,000 | 1,000,000 |
| LESS: EST CASH AVAILABLE | -9,422,859 | -9,422,859 | -9,422,859 | -9,422,859 |
| TOTAL FUNDS | 20,237,567 | 10,734,777 | 10,734,777 | 9,953,301 |
| GEN FUND LAPSE | 27,718 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 100 | 100 | 100 | 99 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 46 | 46 | 46 | 44 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TOTAL PERMANENT AND TIME LIMITED | 147 | 147 | 147 | 144 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 1,097,633 | 1,126,856 | 1,126,856 | 1,126,856 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 19,139,934 | 9,607,921 | 9,607,921 | 8,826,445 |
| TOTAL FUNDS | 20,237,567 | 10,734,777 | 10,734,777 | 9,953,301 |

AGENCY DESCRIPTION AND PROGRAMS

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize

AGENCY PAGE 2

the greatest economic benefit to the State of Mississippi. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health.

2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water use and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

3. Tidelands Trust Fund

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

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue and other emergency situations and special marine events.

5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office. It is anticipated that this program will be closed by the beginning of FY 2015. The projects under this program will be divided between Coastal Ecology and Administrative Services programs.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. MARINE FISHERIES | | | | |
| TOTAL FUNDS | 4,101,596 | 2,821,243 | 2,821,243 | 2,639,892 |
| 2. COASTAL RESOURCES MANAGEMENT | | | | |
| TOTAL FUNDS | 1,374,123 | 1,761,213 | 1,761,213 | 1,712,200 |

AGENCY PAGE 3

| | | | | |
|-----------------------------------|-----------|-----------|-----------|-----------|
| 3. TIDELANDS TRUST FUND | | | | |
| TOTAL FUNDS | 0 | 0 | 0 | 0 |
| 4. MARINE PATROL | | | | |
| TOTAL FUNDS | 2,902,672 | 2,853,643 | 2,853,643 | 2,475,719 |
| 5. FINANCE & ADMINISTRATION | | | | |
| TOTAL FUNDS | 4,125,832 | 2,340,929 | 2,340,929 | 2,188,365 |
| 6. COASTAL RESTORATION/RESILIENCY | | | | |
| TOTAL FUNDS | 7,733,344 | 957,749 | 957,749 | 937,125 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| TRAVEL | 9,331 | 6,400 | 10,200 | 6,400 |
| CONTRACTUAL SERVICES | 12,523 | 15,455 | 17,680 | 15,455 |
| ----- | | | | |
| TOTAL EXPENDITURES | 21,854 | 21,855 | 27,880 | 21,855 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 21,854 | 21,855 | 27,880 | 21,855 |
| ----- | | | | |
| TOTAL FUNDS | 21,854 | 21,855 | 27,880 | 21,855 |
| GEN FUND LAPSE | 1 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 21,854 | 21,855 | 27,880 | 21,855 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| ----- | | | | |
| TOTAL FUNDS | 21,854 | 21,855 | 27,880 | 21,855 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. Commission

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. COMMISSION | | | | |
| TOTAL FUNDS | 21,854 | 21,855 | 27,880 | 21,855 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 155,636 | 180,000 | 180,000 | 148,650 |
| TRAVEL | 16,169 | 20,000 | 20,000 | 20,000 |
| CONTRACTUAL SERVICES | 256,551 | 250,000 | 251,024 | 250,000 |
| COMMODITIES | 17,398 | 25,000 | 25,000 | 25,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 103,000 | 79,000 | 103,000 |
| CAPITAL OUTLAY - EQUIPMENT | 608 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 22,976 | 0 |
| SUBSIDIES, LOANS & GRANTS | 300,163 | 518,091 | 518,091 | 518,091 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 746,525 | 1,106,091 | 1,106,091 | 1,074,741 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 4,387,006 | 4,387,006 | 4,387,006 | 4,387,006 |
| STATE APPROPRIATIONS | 0 | 200,000 | 200,000 | 200,000 |
| WATER RESOURCES | 746,525 | 906,091 | 906,091 | 906,091 |
| LESS: EST CASH AVAILABLE | -4,387,006 | -4,387,006 | -4,387,006 | -4,418,356 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 746,525 | 1,106,091 | 1,106,091 | 1,074,741 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 5 | 5 | 5 | 4 |
| PART-TIME | 3 | 3 | 3 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 8 | 8 | 8 | 4 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 200,000 | 200,000 | 200,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 746,525 | 906,091 | 906,091 | 874,741 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 746,525 | 1,106,091 | 1,106,091 | 1,074,741 |

AGENCY DESCRIPTION AND PROGRAMS

Section 51-11-1 through 51-11-52 established the Pearl River Basin Development by the Mississippi Legislature in 1964. It is empowered to work toward the maximum development of the entire Pearl River Basin, with emphasis in water and related land resources. This includes cooperation with federal agencies involved in these developments, such as the Heritage Conservation Recreation Service, Army Corps of Engineers, Soil Conservation Service, Geological Survey, and the Environmental Protection

AGENCY PAGE 2

Agency. The District serves ten Mississippi counties as local coordinator and sponsor for federal programs of water resource development such as flood management, water supply, pollution abatement, soil conservation, and recreation development.

1. Water Resources

This program's primary focus is flood control. Other activities include assisting communities in funding of wastewater studies to reduce pollution, working with officials in Mississippi, Louisiana, and the Army Corps of Engineers to identify measures to restore flows to the lower Pearl River, and cooperating with other agencies in evaluating existing ground water supplies and making recommendations on usage.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. WATER RESOURCES | | | | |
| TOTAL FUNDS | 746,525 | 1,106,091 | 1,106,091 | 1,074,741 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 845,013 | 1,034,371 | 1,034,371 | 923,057 |
| TRAVEL | 40,129 | 50,000 | 40,000 | 40,000 |
| CONTRACTUAL SERVICES | 468,506 | 800,000 | 572,193 | 572,193 |
| COMMODITIES | 86,275 | 140,000 | 134,350 | 134,350 |
| CAPITAL OUTLAY - EQUIPMENT | 263,513 | 20,000 | 0 | 0 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 20,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 277,325 | 1,315,541 | 1,634,713 | 1,315,541 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,980,761 | 3,359,912 | 3,435,627 | 2,985,141 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 779,349 | 779,349 | 948,068 | 749,349 |
| FEDERAL FUNDS | 256,004 | 50,000 | 165,000 | 165,000 |
| EDUCATION DEPARTMENT | 100,000 | 100,000 | 100,000 | 100,000 |
| ENVIRONMENTAL QUALITY | 704,635 | 1,730,563 | 1,722,559 | 1,722,559 |
| SOIL/WATER REVOLVING LOAN | 134,356 | 100,000 | 100,000 | 100,000 |
| WATERSHED REHAB FUND | 6,417 | 600,000 | 400,000 | 400,000 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -251,767 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,980,761 | 3,359,912 | 3,435,627 | 2,985,141 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 13 | 12 | 12 | 12 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3 | 4 | 4 | 4 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 16 | 16 | 16 | 16 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 779,349 | 779,349 | 948,068 | 749,349 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,201,412 | 2,580,563 | 2,487,559 | 2,235,792 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,980,761 | 3,359,912 | 3,435,627 | 2,985,141 |

AGENCY DESCRIPTION AND PROGRAMS

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides assistance to individual soil and water districts within the State serving as the liaison between the federal government, state agencies and local soil and water districts. The Commission ensures that all

AGENCY PAGE 2

local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits as they pertain to soil conservation practices and makes recommendations on the reclamation portions of these applications in an effort to reduce sediment pollution from surface mining activities.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. DISTRICT ASSISTANCE | | | | |
| TOTAL FUNDS | 1,151,759 | 898,628 | 981,584 | 843,991 |
| 2. WATER QUALITY | | | | |
| TOTAL FUNDS | 825,966 | 2,458,248 | 2,451,007 | 2,138,844 |
| 3. SURFACE MINING PERMITS | | | | |
| TOTAL FUNDS | 3,036 | 3,036 | 3,036 | 2,306 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 40,196 | 100,358 | 100,000 | 100,000 |
| TRAVEL | 88,193 | 75,000 | 75,000 | 75,000 |
| CONTRACTUAL SERVICES | 235,429 | 216,500 | 222,600 | 216,500 |
| COMMODITIES | 27,339 | 15,000 | 20,000 | 15,000 |
| ----- | | | | |
| TOTAL EXPENDITURES | 391,157 | 406,858 | 417,600 | 406,500 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 200,000 | 200,000 | 200,000 | 200,000 |
| OTHER COMPACT STATES | 191,157 | 206,858 | 217,600 | 217,600 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -11,100 |
| ----- | | | | |
| TOTAL FUNDS | 391,157 | 406,858 | 417,600 | 406,500 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|---|---|---|---|
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | | | | |
| TOTAL PERMANENT AND TIME LIMITED | 2 | 2 | 2 | 2 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 200,000 | 200,000 | 200,000 | 200,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 191,157 | 206,858 | 217,600 | 206,500 |
| ----- | | | | |
| TOTAL FUNDS | 391,157 | 406,858 | 417,600 | 406,500 |

AGENCY DESCRIPTION AND PROGRAMS

The Tennessee-Tombigbee Waterway Development Authority, established by an interstate compact in 1958, consists of the following four member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four member states to carry out its responsibilities.

AGENCY PAGE 2

1. Waterway Development

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. WATERWAY DEVELOPMENT TOTAL FUNDS | 391,157 | 406,858 | 417,600 | 406,500 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 27,416,931 | 32,329,309 | 33,295,787 | 26,878,161 |
| TRAVEL | 128,747 | 208,131 | 260,055 | 208,131 |
| CONTRACTUAL SERVICES | 16,896,014 | 17,946,291 | 18,040,907 | 17,937,850 |
| COMMODITIES | 6,518,095 | 8,149,561 | 8,267,461 | 8,149,561 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 7,413,620 | 5,310,165 | 9,310,165 | 5,310,165 |
| CAPITAL OUTLAY - EQUIPMENT | 3,215,963 | 2,644,597 | 2,686,027 | 2,644,597 |
| CAPITAL OUTLAY - VEHICLES | 1,564,982 | 1,925,294 | 2,144,084 | 1,522,954 |
| SUBSIDIES, LOANS & GRANTS | 3,489,792 | 4,099,595 | 3,722,750 | 3,722,750 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 66,644,144 | 72,612,943 | 77,727,236 | 66,374,169 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 8,710,051 | 8,890,505 | 15,106,643 | 8,261,530 |
| STATE SUPPORT SPECIAL FUNDS | 245,335 | 1,902,180 | 125,335 | 125,335 |
| OTHER FUNDS | 57,688,758 | 61,820,258 | 62,495,258 | 60,863,281 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -2,875,977 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 66,644,144 | 72,612,943 | 77,727,236 | 66,374,169 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 659 | 659 | 659 | 531 |
| PART-TIME | 93 | 93 | 5 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 47 | 47 | 47 | 39 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 799 | 799 | 711 | 570 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 8,710,051 | 8,890,505 | 15,106,643 | 8,261,530 |
| STATE SUPPORT SPECIAL FUNDS | 245,335 | 1,902,180 | 125,335 | 125,335 |
| SPECIAL FUNDS | 57,688,758 | 61,820,258 | 62,495,258 | 57,987,304 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 66,644,144 | 72,612,943 | 77,727,236 | 66,374,169 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department has three operating bureaus: Fisheries and Wildlife, Parks and Recreation, and the Museum of Natural Science. The Department also administers a Motor Vehicle Fund and a Special Projects Fund.

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 10,919,283 | 15,076,930 | 15,076,930 | 13,936,337 |
| 2. FISHERIES | | | | |
| TOTAL FUNDS | 5,352,725 | 6,148,938 | 6,148,938 | 5,490,114 |
| 3. WILDLIFE | | | | |
| TOTAL FUNDS | 14,267,575 | 9,919,226 | 9,919,226 | 8,903,820 |
| 4. LAW ENFORCEMENT | | | | |
| TOTAL FUNDS | 11,874,653 | 14,563,717 | 16,779,855 | 12,769,705 |
| 5. SPECIAL PROJECTS | | | | |
| TOTAL FUNDS | 836,924 | 1,750,000 | 1,750,000 | 1,750,000 |
| 6. MOTOR VEHICLE FUND | | | | |
| TOTAL FUNDS | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |
| 7. PARKS | | | | |
| TOTAL FUNDS | 17,746,059 | 18,915,512 | 22,190,512 | 18,190,512 |
| 8. MUSEUM | | | | |
| TOTAL FUNDS | 4,259,002 | 4,738,620 | 4,361,775 | 3,833,681 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| SUPPORT SERVICES | | | | |
| Hunting & Fishing Licenses | | | | |
| Sold (Licenses) | 571,785 | 570,000 | 570,000 | 570,000 |
| Registration of Boats (Boats) | 64,926 | 55,000 | 42,000 | 42,000 |
| FISHERIES | | | | |
| Fish Stock for Public Water (Fish) | 2,577,109 | 2,000,000 | 2,000,000 | 2,000,000 |
| Users of DWFP Lakes (Man-days) | 66,997 | 68,000 | 69,000 | 69,000 |
| WILDLIFE | | | | |
| DMAP Cooperators | 936 | 950 | 1,000 | 1,000 |
| DWFP Mgmt for Hunters (Man-days) | 175,047 | 200,000 | 210,000 | 210,000 |
| LAW ENFORCEMENT | | | | |
| Hunter Education (Persons) | 178 | 204 | 230 | 230 |
| SPECIAL PROJECTS | | | | |
| No Performance Measures Provided | | | | |
| MOTOR VEHICLE FUND | | | | |
| Vehicles Purchased (Vehicles) | 46 | 47 | 47 | 47 |
| Used Vehicle Sales (Vehicles) | 40 | 40 | 40 | 40 |

AGENCY PAGE 3

PARKS

| | | | | |
|--|-----------|-----------|-----------|-----------|
| Overnight Accommodations (Persons) | 689,774 | 689,774 | 689,774 | 689,774 |
| Water Related Services (Persons) | 70,087 | 70,087 | 70,087 | 70,087 |
| Day Use Services (Persons) | 393,980 | 393,980 | 393,980 | 393,980 |
| Facilities Repair Projects (Projects) | 950 | 950 | 950 | 950 |
| Historical & Nature Services (Persons) | 1,016,487 | 1,016,487 | 1,016,487 | 1,016,487 |

MUSEUM

| | | | | |
|---|---------|---------|---------|---------|
| Statewide Ed Programming (Participants) | 83,518 | 142,478 | 142,478 | 142,478 |
| Total Public Programming (Persons) | 323,517 | 323,517 | 323,517 | 323,517 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,846,283 | 24,968,513 | 26,659,991 | 20,770,459 |
| TRAVEL | 97,563 | 176,950 | 228,874 | 176,950 |
| CONTRACTUAL SERVICES | 7,254,516 | 8,190,445 | 8,285,061 | 8,182,004 |
| COMMODITIES | 4,418,748 | 5,955,214 | 6,073,114 | 5,955,214 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 6,110,232 | 2,970,000 | 2,970,000 | 2,970,000 |
| CAPITAL OUTLAY - EQUIPMENT | 2,426,111 | 1,842,850 | 1,884,280 | 1,842,850 |
| CAPITAL OUTLAY - VEHICLES | 148,531 | 402,340 | 621,130 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,112,252 | 1,202,499 | 1,202,499 | 1,202,499 |
| TOTAL EXPENDITURES | 42,414,236 | 45,708,811 | 47,924,949 | 41,099,976 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,100,000 | 0 | 2,216,138 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 1,400,000 | 0 | 0 |
| FEDERAL FUNDS | 18,652,478 | 18,538,670 | 18,538,670 | 16,805,812 |
| LICENSE SALES | 15,256,249 | 17,420,141 | 18,820,141 | 18,820,141 |
| OFF ROAD FUEL TAX | 5,750,000 | 5,750,000 | 5,750,000 | 5,750,000 |
| OTHER FUNDS | 1,655,509 | 2,600,000 | 2,600,000 | 2,600,000 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -2,875,977 |
| TOTAL FUNDS | 42,414,236 | 45,708,811 | 47,924,949 | 41,099,976 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 439 | 439 | 439 | 378 |
| PART-TIME | 5 | 5 | 5 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 34 | 34 | 34 | 27 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 478 | 478 | 478 | 405 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 1,100,000 | 0 | 2,216,138 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 1,400,000 | 0 | 0 |
| SPECIAL FUNDS | 41,314,236 | 44,308,811 | 45,708,811 | 41,099,976 |
| TOTAL FUNDS | 42,414,236 | 45,708,811 | 47,924,949 | 41,099,976 |

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

AGENCY PAGE 2

1. Support Services

This program is responsible for all of the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

2. Fisheries

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources and ensuring socioeconomic and educational opportunities.

4. Law Enforcement

This program is responsible for protecting and preserving our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all marine laws, rules and regulations. The program also promotes and educates the general public in both ethical and safe hunting and fishing practices, by using well-trained professional officers in the field of wildlife enforcement.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 10,919,283 | 15,076,930 | 15,076,930 | 13,936,337 |
| 2. FISHERIES | | | | |
| TOTAL FUNDS | 5,352,725 | 6,148,938 | 6,148,938 | 5,490,114 |
| 3. WILDLIFE | | | | |
| TOTAL FUNDS | 14,267,575 | 9,919,226 | 9,919,226 | 8,903,820 |
| 4. LAW ENFORCEMENT | | | | |
| TOTAL FUNDS | 11,874,653 | 14,563,717 | 16,779,855 | 12,769,705 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CAPITAL OUTLAY - EQUIPMENT | 38,105 | 0 | 0 | 0 |
| CAPITAL OUTLAY - VEHICLES | 1,349,818 | 1,500,000 | 1,500,000 | 1,500,000 |
| ----- | | | | |
| TOTAL EXPENDITURES | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| LICENSE SALES | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |
| ----- | | | | |
| TOTAL FUNDS | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |
| ----- | | | | |
| TOTAL FUNDS | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |

AGENCY DESCRIPTION AND PROGRAMS

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales and interest on invested funds.

1. Motor Vehicle Fund

This program is funded from eight percent of the funds collected from the sale of State hunting and fishing licenses, equipment sales and interest on invested funds to purchase motor vehicles to be used by the Bureau of Fishers and Wildlife.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. MOTOR VEHICLE FUND | | | | |
| TOTAL FUNDS | 1,387,923 | 1,500,000 | 1,500,000 | 1,500,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,980,185 | 2,259,915 | 2,259,915 | 1,731,821 |
| TRAVEL | 19,681 | 19,681 | 19,681 | 19,681 |
| CONTRACTUAL SERVICES | 1,564,617 | 1,431,339 | 1,431,339 | 1,431,339 |
| COMMODITIES | 284,880 | 284,880 | 284,880 | 284,880 |
| CAPITAL OUTLAY - EQUIPMENT | 51,042 | 51,042 | 51,042 | 51,042 |
| CAPITAL OUTLAY - VEHICLES | 43,679 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 314,918 | 691,763 | 314,918 | 314,918 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 4,259,002 | 4,738,620 | 4,361,775 | 3,833,681 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 2,459,170 | 2,459,170 | 2,459,170 | 1,931,076 |
| STATE SUPPORT SPECIAL FUNDS | 125,335 | 502,180 | 125,335 | 125,335 |
| FEDERAL FUNDS | 1,263,675 | 989,603 | 989,603 | 989,603 |
| USER FEES | 410,822 | 787,667 | 787,667 | 787,667 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,259,002 | 4,738,620 | 4,361,775 | 3,833,681 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 27 | 27 | 27 | 24 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 13 | 13 | 13 | 12 |
| PART-TIME | 0 | 0 | 0 | 0 |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- |
| 40 | 40 | 40 | 36 | |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 2,459,170 | 2,459,170 | 2,459,170 | 1,931,076 |
| STATE SUPPORT SPECIAL FUNDS | 125,335 | 502,180 | 125,335 | 125,335 |
| SPECIAL FUNDS | 1,674,497 | 1,777,270 | 1,777,270 | 1,777,270 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,259,002 | 4,738,620 | 4,361,775 | 3,833,681 |

AGENCY DESCRIPTION AND PROGRAMS

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300 acre natural area, and is enjoyed by more than 150,000 visitors per year.

AGENCY PAGE 2

1. Museum

This program is responsible for increasing the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and by providing public exhibits and enjoyable educational experiences for the public.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MUSEUM | | | | |
| TOTAL FUNDS | 4,259,002 | 4,738,620 | 4,361,775 | 3,833,681 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,590,463 | 5,100,881 | 4,375,881 | 4,375,881 |
| TRAVEL | 11,503 | 11,500 | 11,500 | 11,500 |
| CONTRACTUAL SERVICES | 7,647,246 | 7,519,507 | 7,519,507 | 7,519,507 |
| COMMODITIES | 1,814,467 | 1,814,467 | 1,814,467 | 1,814,467 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 1,303,388 | 2,090,165 | 6,090,165 | 2,090,165 |
| CAPITAL OUTLAY - EQUIPMENT | 700,705 | 700,705 | 700,705 | 700,705 |
| CAPITAL OUTLAY - VEHICLES | 22,954 | 22,954 | 22,954 | 22,954 |
| SUBSIDIES, LOANS & GRANTS | 1,655,333 | 1,655,333 | 1,655,333 | 1,655,333 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 17,746,059 | 18,915,512 | 22,190,512 | 18,190,512 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 5,150,881 | 6,431,335 | 10,431,335 | 6,330,454 |
| STATE SUPPORT SPECIAL FUNDS | 120,000 | 0 | 0 | 0 |
| FEDERAL FUNDS | 3,380,386 | 2,145,122 | 2,145,122 | 2,145,122 |
| USER FEES | 9,094,792 | 10,339,055 | 9,614,055 | 9,714,936 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 17,746,059 | 18,915,512 | 22,190,512 | 18,190,512 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 193 | 193 | 193 | 129 |
| PART-TIME | 88 | 88 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 281 | 281 | 193 | 129 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 5,150,881 | 6,431,335 | 10,431,335 | 6,330,454 |
| STATE SUPPORT SPECIAL FUNDS | 120,000 | 0 | 0 | 0 |
| SPECIAL FUNDS | 12,475,178 | 12,484,177 | 11,759,177 | 11,860,058 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 17,746,059 | 18,915,512 | 22,190,512 | 18,190,512 |

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

AGENCY PAGE 2

1. Parks

This program provides management for 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. PARKS | | | | |
| TOTAL FUNDS | 17,746,059 | 18,915,512 | 22,190,512 | 18,190,512 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 429,635 | 805,000 | 805,000 | 805,000 |
| COMMODITIES | 0 | 95,000 | 95,000 | 95,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 250,000 | 250,000 | 250,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 50,000 | 50,000 | 50,000 |
| SUBSIDIES, LOANS & GRANTS | 407,289 | 550,000 | 550,000 | 550,000 |
| ----- | | | | |
| TOTAL EXPENDITURES | 836,924 | 1,750,000 | 1,750,000 | 1,750,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FISH & WILDLIFE GRANT | 108,775 | 0 | 0 | 0 |
| FUND 346-A | 49,474 | 50,000 | 50,000 | 50,000 |
| FUND 346-D | 204,321 | 300,000 | 300,000 | 300,000 |
| FUND 3465 | 0 | 750,000 | 750,000 | 750,000 |
| FUND 3470 | 474,354 | 650,000 | 650,000 | 650,000 |
| ----- | | | | |
| TOTAL FUNDS | 836,924 | 1,750,000 | 1,750,000 | 1,750,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 836,924 | 1,750,000 | 1,750,000 | 1,750,000 |
| ----- | | | | |
| TOTAL FUNDS | 836,924 | 1,750,000 | 1,750,000 | 1,750,000 |

AGENCY DESCRIPTION AND PROGRAMS

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

1. Special Projects

This program contains several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SPECIAL PROJECTS | | | | |
| TOTAL FUNDS | 836,924 | 1,750,000 | 1,750,000 | 1,750,000 |

CORRECTIONS

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

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 120,281,026 | 120,786,230 | 120,786,230 | 110,635,608 |
| TRAVEL | 542,506 | 548,531 | 548,531 | 548,531 |
| CONTRACTUAL SERVICES | 227,737,970 | 232,506,987 | 241,418,965 | 240,935,265 |
| COMMODITIES | 20,763,255 | 21,549,554 | 21,549,554 | 21,549,554 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 233,660 | 4,509,000 | 3,720,375 | 3,720,375 |
| CAPITAL OUTLAY - EQUIPMENT | 1,762,513 | 1,603,517 | 1,556,368 | 1,556,368 |
| CAPITAL OUTLAY - VEHICLES | 1,372,348 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 5,769 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 4,840,705 | 865,389 | 914,621 | 914,621 |
| TOTAL EXPENDITURES | 377,539,752 | 382,369,208 | 390,494,644 | 379,860,322 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,367,057 | 7,886,243 | 8,866,870 | 8,866,870 |
| STATE APPROPRIATIONS | 334,615,269 | 346,063,329 | 356,628,023 | 356,628,023 |
| STATE SUPPORT SPECIAL FUNDS | 21,863,471 | 11,436,529 | 0 | 0 |
| OTHER FUNDS | 25,580,198 | 25,849,977 | 25,553,559 | 25,553,559 |
| LESS: EST CASH AVAILABLE | -7,886,243 | -8,866,870 | -553,808 | -11,188,130 |
| TOTAL FUNDS | 377,539,752 | 382,369,208 | 390,494,644 | 379,860,322 |
| GEN FUND LAPSE | 17,250 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3,170 | 2,952 | 2,952 | 2,789 |
| PART-TIME | 16 | 15 | 15 | 15 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 149 | 136 | 136 | 135 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 3,335 | 3,103 | 3,103 | 2,939 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| GENERAL FUNDS | 334,615,269 | 346,063,329 | 356,628,023 | 356,628,023 |
| STATE SUPPORT SPECIAL FUNDS | 21,863,471 | 11,436,529 | 0 | 0 |
| SPECIAL FUNDS | 21,061,012 | 24,869,350 | 33,866,621 | 23,232,299 |
| TOTAL FUNDS | 377,539,752 | 382,369,208 | 390,494,644 | 379,860,322 |

AGENCY DESCRIPTION AND PROGRAMS

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and succeeded to the exclusive control of all records and properties of the Mississippi State Penitentiary and the Mississippi Probation and Parole Board. There was created within the Department the Division of Support

AGENCY PAGE 2

Services, Division of Institutions, and the Division of Community Corrections. The Division of Support Services provides fiscal accountability, budgetary planning, and administrative support to the various divisions of the Department. Support Services also provides for containment and rehabilitation for inmates housed in private prison facilities. The Division of Institutions provides for containment, rehabilitation, and supportive services for inmates housed in state owned facilities. The Division of Community Corrections provides alternative diversionary programs, which subject individuals to the minimum supervision and control that the inmate requires, in lieu of incarceration within the Penitentiary.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTITUTIONS - PARCHMAN TOTAL FUNDS | 37,221,501 | 40,494,195 | 40,494,195 | 39,532,855 |
| 2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS | 27,901,652 | 26,946,522 | 26,946,522 | 26,633,915 |
| 3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS | 18,263,974 | 21,312,558 | 21,312,558 | 21,076,731 |
| 4. COMMUNITY CORRECTIONS TOTAL FUNDS | 33,462,862 | 32,091,845 | 32,091,845 | 23,942,750 |
| 5. SUPPORTIVE SERVICES TOTAL FUNDS | 55,894,714 | 55,868,941 | 55,557,719 | 54,735,560 |
| 6. FARMING TOTAL FUNDS | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 |
| 7. PAROLE BOARD TOTAL FUNDS | 733,217 | 750,194 | 750,194 | 750,194 |
| 8. PRIVATE PRISONS TOTAL FUNDS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |
| 9. MEDICAL SERVICES TOTAL FUNDS | 68,814,730 | 67,995,358 | 70,587,225 | 70,587,225 |
| 10. REGIONAL FACILITIES TOTAL FUNDS | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 |
| 11. LOCAL CONFINEMENT TOTAL FUNDS | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |

AGENCY PAGE 3

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| INSTITUTIONS - PARCHMAN | | | | |
| Average Population (Inmates) | 3,347 | 3,393 | 3,206 | 3,206 |
| Participants in Programs (Inmates) | 778 | 700 | 700 | 700 |
| Successful Program Completion (Inmates) | 64 | 87 | 65 | 65 |
| CENTRAL MS CORRECTIONAL FAC | | | | |
| Average Population (Inmates) | 3,160 | 3,637 | 2,724 | 2,724 |
| Participants in Programs (Inmates) | 538 | 529 | 650 | 650 |
| Successful Program Completion (Inmates) | 233 | 150 | 275 | 275 |
| SOUTH MS CORRECTIONAL FAC | | | | |
| Average Population (Offenders) | 3,212 | 3,235 | 3,177 | 3,177 |
| COMMUNITY CORRECTIONS | | | | |
| Supervised Probationers & Parolees | 30,689 | 37,000 | 33,000 | 33,000 |
| Community Work Center Population | 1,293 | 1,518 | 1,126 | 1,126 |
| SUPPORTIVE SERVICES | | | | |
| Security Terminations | 841 | 400 | 400 | 400 |
| Security New Hires | 746 | 400 | 400 | 400 |
| FARMING | | | | |
| Vegetables Produced (Pounds) | 1,449,095 | 1,600,000 | 1,600,000 | 1,600,000 |
| Dozens of Eggs Sold (Dozens) | 158,640 | 180,000 | 200,000 | 200,000 |
| PAROLE BOARD | | | | |
| Number Paroled (Offenders) | 6,176 | 4,423 | 6,000 | 6,000 |
| Number of Paroles Revoked (Revocations) | 829 | 470 | 400 | 400 |
| PRIVATE PRISONS | | | | |
| Private Prison Beds Funded (Beds) | 4,372 | 4,355 | 4,390 | 4,390 |
| MEDICAL SERVICES | | | | |
| Average Population Covered (Inmates) | 19,761 | 19,061 | 19,643 | 19,643 |
| REGIONAL FACILITIES | | | | |
| Regional Prison Beds Funded (Beds) | 4,392 | 4,349 | 4,408 | 4,408 |
| LOCAL CONFINEMENT | | | | |
| Local Confinement Population (Inmates) | 2,062 | 2,012 | 1,738 | 1,738 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 118,950,826 | 119,396,038 | 119,396,038 | 109,390,330 |
| TRAVEL | 513,517 | 513,517 | 513,517 | 513,517 |
| CONTRACTUAL SERVICES | 26,857,646 | 30,487,820 | 30,963,140 | 30,487,820 |
| COMMODITIES | 19,442,263 | 19,856,654 | 19,856,654 | 19,856,654 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 120,850 | 4,276,000 | 3,487,375 | 3,487,375 |
| CAPITAL OUTLAY - EQUIPMENT | 1,445,517 | 1,363,807 | 1,316,658 | 1,316,658 |
| CAPITAL OUTLAY - VEHICLES | 1,372,348 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 5,769 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 4,035,967 | 820,225 | 869,457 | 869,457 |
| TOTAL EXPENDITURES | 172,744,703 | 176,714,061 | 176,402,839 | 165,921,811 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,323,714 | 6,800,305 | 8,116,942 | 8,116,942 |
| STATE APPROPRIATIONS | 143,180,329 | 145,893,086 | 145,764,771 | 145,764,771 |
| STATE SUPPORT SPECIAL FUNDS | 11,050,000 | 9,180,178 | 0 | 0 |
| FEDERAL FUNDS | 601,621 | 0 | 0 | 0 |
| OTHER FUNDS | 22,389,344 | 22,957,434 | 22,661,016 | 22,661,016 |
| LESS: EST CASH AVAILABLE | -6,800,305 | -8,116,942 | -139,890 | -10,620,918 |
| TOTAL FUNDS | 172,744,703 | 176,714,061 | 176,402,839 | 165,921,811 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3,148 | 2,930 | 2,930 | 2,769 |
| PART-TIME | 16 | 15 | 15 | 15 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 149 | 136 | 136 | 133 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 3,313 | 3,081 | 3,081 | 2,917 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 143,180,329 | 145,893,086 | 145,764,771 | 145,764,771 |
| STATE SUPPORT SPECIAL FUNDS | 11,050,000 | 9,180,178 | 0 | 0 |
| SPECIAL FUNDS | 18,514,374 | 21,640,797 | 30,638,068 | 20,157,040 |
| TOTAL FUNDS | 172,744,703 | 176,714,061 | 176,402,839 | 165,921,811 |

AGENCY DESCRIPTION AND PROGRAMS

Support includes operations of the Mississippi State Penitentiary, Central Mississippi Correctional Facility, South Mississippi Correctional Facility, seventeen community work centers, four restitution centers, and all probation and parole operations, which include the Intensive Supervision Program.

AGENCY PAGE 2

1. Institutions - Parchman

This program is responsible for the Correctional Facility, which incarcerates adult felons at the Mississippi State Penitentiary in Sunflower County.

2. Central MS Correctional Facility

This program is responsible for the Correctional Facility located in Rankin County, which serves as the Central Receiving and Classification Center for the Department of Corrections and incarcerates adult felons, which includes all of the female offenders committed to the Agency.

3. South MS Correctional Facility

This program is responsible for the Correctional Facility located in Greene County, which incarcerates adult felons of medium security level.

4. Community Corrections

This program is responsible for providing minimum supervision of adult offenders, which are on Court probation status, parole, or incarcerated in a local Restitution Center or Community Work Center. The division conducts field supervision of offenders and oversees a variety of subprograms that afford offenders an opportunity to re-assimilate into the the community.

5. Supportive Services

This program is responsible for providing the agency's financial and asset management in addition to other support services such as Personnel, Management Information Systems (MIS), Telecommunications Management, Procurement, Inmate Banking, Inmate Commissary, and Policy Maintenance.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INSTITUTIONS - PARCHMAN TOTAL FUNDS | 37,221,501 | 40,494,195 | 40,494,195 | 39,532,855 |
| 2. CENTRAL MS CORRECTIONAL FAC TOTAL FUNDS | 27,901,652 | 26,946,522 | 26,946,522 | 26,633,915 |
| 3. SOUTH MS CORRECTIONAL FAC TOTAL FUNDS | 18,263,974 | 21,312,558 | 21,312,558 | 21,076,731 |
| 4. COMMUNITY CORRECTIONS TOTAL FUNDS | 33,462,862 | 32,091,845 | 32,091,845 | 23,942,750 |
| 5. SUPPORTIVE SERVICES TOTAL FUNDS | 55,894,714 | 55,868,941 | 55,557,719 | 54,735,560 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 239,335 | 240,000 | 240,000 | 242,905 |
| CONTRACTUAL SERVICES | 67,793,239 | 67,755,358 | 70,347,225 | 70,344,320 |
| SUBSIDIES, LOANS & GRANTS | 782,156 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 68,814,730 | 67,995,358 | 70,587,225 | 70,587,225 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 63,463,906 | 67,008,995 | 70,344,682 | 70,344,682 |
| STATE SUPPORT SPECIAL FUNDS | 5,350,824 | 743,820 | 0 | 0 |
| OTHER FUNDS | 0 | 242,543 | 242,543 | 242,543 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 68,814,730 | 67,995,358 | 70,587,225 | 70,587,225 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2 | 2 | 2 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 2 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 2 | 2 | 2 | 2 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 63,463,906 | 67,008,995 | 70,344,682 | 70,344,682 |
| STATE SUPPORT SPECIAL FUNDS | 5,350,824 | 743,820 | 0 | 0 |
| SPECIAL FUNDS | 0 | 242,543 | 242,543 | 242,543 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 68,814,730 | 67,995,358 | 70,587,225 | 70,587,225 |

AGENCY DESCRIPTION AND PROGRAMS

Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric, and dental services.

1. Medical Services

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and the Walnut Grove Youth Correctional Facility. Medical Services also funds security services for inmates treated at offsite hospitals.

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. MEDICAL SERVICES | | | | |
| TOTAL FUNDS | 68,814,730 | 67,995,358 | 70,587,225 | 70,587,225 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 638,088 | 645,476 | 645,476 | 650,951 |
| TRAVEL | 27,021 | 30,514 | 30,514 | 30,514 |
| CONTRACTUAL SERVICES | 64,258 | 68,204 | 68,204 | 62,729 |
| COMMODITIES | 3,850 | 6,000 | 6,000 | 6,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 733,217 | 750,194 | 750,194 | 750,194 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 733,217 | 750,194 | 750,194 | 750,194 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 733,217 | 750,194 | 750,194 | 750,194 |
| GEN FUND LAPSE | 17,249 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 733,217 | 750,194 | 750,194 | 750,194 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 733,217 | 750,194 | 750,194 | 750,194 |

AGENCY DESCRIPTION AND PROGRAMS

Section 47-7-17, Mississippi Code of 1972, Annotated, allows the Parole Board to institute policies, rules, and regulations consistent within the law, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

1. Parole Board

This program compiles and reviews organized, factual information on a timely basis in order to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and

AGENCY PAGE 2

productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. PAROLE BOARD TOTAL FUNDS | 733,217 | 750,194 | 750,194 | 750,194 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |
| TOTAL EXPENDITURES | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |
| TOTAL FUNDS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |
| GEN FUND LAPSE | 1 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |

AGENCY DESCRIPTION AND PROGRAMS

Private Prisons houses 4,390 authorized private prison beds and are located in the following districts: East Mississippi Correctional Facility houses 890 medium security beds and 310 maximum security beds for mentally ill offenders; Marshall County Correctional Facility houses 950 medium security beds and 50 maximum security beds; Wilkinson County Correctional Facility houses 900 various security level beds; and Walnut Grove Youth Correctional Facility houses 1,290 maximum, medium and protective custody beds for juvenile offenders.

1. Private Prisons

This program provides the operating expenses and debt services for four private prisons and one youth correctional facility located in the State of Mississippi.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. PRIVATE PRISONS | | | | |
| TOTAL FUNDS | 69,524,407 | 71,010,937 | 76,855,728 | 76,855,728 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 |
| TOTAL EXPENDITURES | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 45,208,829 | 46,336,749 | 47,849,280 | 47,849,280 |
| STATE SUPPORT SPECIAL FUNDS | 2,462,647 | 1,512,531 | 0 | 0 |
| TOTAL FUNDS | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 45,208,829 | 46,336,749 | 47,849,280 | 47,849,280 |
| STATE SUPPORT SPECIAL FUNDS | 2,462,647 | 1,512,531 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 |

AGENCY DESCRIPTION AND PROGRAMS

Regional Facilities currently open and operating are made up of fifteen Regional Facilities with a capacity ranging from 274 to 369 medium security beds, which includes: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

1. Regional Facilities

This program covers the operating expenses associated with the fifteen Regional Facilities located in the State of Mississippi.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. REGIONAL FACILITIES | | | | |
| TOTAL FUNDS | 47,671,476 | 47,849,280 | 47,849,280 | 47,849,280 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |
| TOTAL EXPENDITURES | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 12,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |
| STATE SUPPORT SPECIAL FUNDS | 3,000,000 | 0 | 0 | 0 |
| TOTAL FUNDS | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 12,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |
| STATE SUPPORT SPECIAL FUNDS | 3,000,000 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |

AGENCY DESCRIPTION AND PROGRAMS

Local Confinement provides funds to pay expenses to counties for holding state prisoners in county jails. The current reimbursement rate is \$20 per inmate per day plus any medical expenses at the Medicaid rate.

1. Local Confinement

This program provides reimbursement for county jail incarceration of inmates committed to the Department of Corrections, which is a result of full occupancy of state facilities based upon Court imposed limits.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LOCAL CONFINEMENT | | | | |
| TOTAL FUNDS | 15,504,581 | 15,063,368 | 15,063,368 | 15,063,368 |

SOCIAL WELFARE

GOVERNOR'S OFFICE
MEDICAID, DIVISION OF
HUMAN SERVICES, DEPARTMENT OF
CONSOLIDATED
SUPPORT SERVICES, DIVISION OF
AGING & ADULT SERVICES, DIVISION OF
CHILD SUPPORT ENFORCEMENT, DIVISION OF
COMMUNITY SERVICES, DIVISION OF
EARLY CHILDHOOD CARE & DEV, DIVISION OF
ECONOMIC ASSISTANCE/TANF, DIVISION OF
FAMILY & CHILDREN'S SERVICES, DIV OF
SOCIAL SERVICES BLOCK GRANT PROGRAM
YOUTH SERVICES, DIVISION OF
REHABILITATION SERVICES, DEPARTMENT OF
CONSOLIDATED
SUPPORT SERVICES, OFFICE OF
DISABILITY DETERMINATION SERVICES
ESTABLISHMENT & CONSTRUCTION GRANTS
SPECIAL DISABILITY PROGRAMS, OFFICE OF
SPINAL CORD & HEAD INJURY PROGRAM
VOCATIONAL REHABILITATION, OFFICE OF
VOCATIONAL REHABILITATION FOR THE BLIND

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 47,619,135 | 57,232,548 | 58,108,478 | 47,995,152 |
| TRAVEL | 637,011 | 946,600 | 958,300 | 865,470 |
| CONTRACTUAL SERVICES | 89,437,605 | 164,076,019 | 166,016,634 | 164,076,019 |
| COMMODITIES | 663,972 | 930,610 | 949,938 | 677,606 |
| CAPITAL OUTLAY - EQUIPMENT | 1,458,994 | 2,416,750 | 3,662,450 | 2,223,922 |
| CAPITAL OUTLAY - VEHICLES | 156,671 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 5,113,619,970 | 5,431,129,128 | 5,709,975,640 | 5,431,129,128 |
| TOTAL EXPENDITURES | 5,253,593,358 | 5,656,731,655 | 5,939,671,440 | 5,646,967,297 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 571,549,188 | 820,447,356 | 950,317,976 | 819,910,037 |
| STATE SUPPORT SPECIAL FUNDS | 318,545,170 | 64,990,858 | 64,990,858 | 62,451,136 |
| FEDERAL FUNDS | 3,833,965,441 | 4,201,441,603 | 4,351,030,023 | 4,194,754,286 |
| MEDICAL CARE FUNDS | 420,052,225 | 434,616,785 | 432,081,733 | 434,616,785 |
| NON-EMERG KIDNEY DIALYSIS | 182,535 | 0 | 0 | 0 |
| OTHER FUNDS | 109,298,799 | 135,235,053 | 141,250,850 | 135,235,053 |
| TOTAL FUNDS | 5,253,593,358 | 5,656,731,655 | 5,939,671,440 | 5,646,967,297 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,027 | 1,028 | 1,061 | 965 |
| PART-TIME | 17 | 2 | 2 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2 | 29 | 29 | 26 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1,046 | 1,059 | 1,092 | 991 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 571,549,188 | 820,447,356 | 950,317,976 | 819,910,037 |
| STATE SUPPORT SPECIAL FUNDS | 318,545,170 | 64,990,858 | 64,990,858 | 62,451,136 |
| SPECIAL FUNDS | 4,363,499,000 | 4,771,293,441 | 4,924,362,606 | 4,764,606,124 |
| TOTAL FUNDS | 5,253,593,358 | 5,656,731,655 | 5,939,671,440 | 5,646,967,297 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, et seq., Mississippi Code of 1972, established the Division of Medicaid, to ensure access to health services for the Medicaid eligible population in the most cost efficient and comprehensive manner possible and to continually pursue strategies for optimizing the accessibility and quality of health care.

1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of Program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

2. Medical Services

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

3. Children's Health Insurance Program (CHIP)

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

4. Home and Community Based Waiver Program

This program provides an array of home and community-based services that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATIVE SERVICES | | | | |
| TOTAL FUNDS | 139,973,388 | 225,602,527 | 229,695,800 | 215,838,169 |
| 2. MEDICAL SERVICES | | | | |
| TOTAL FUNDS | 4,567,896,723 | 4,907,106,901 | 5,199,253,406 | 4,906,741,379 |

AGENCY PAGE 3

| | | | | |
|----------------------------------|-------------|-------------|-------------|-------------|
| 3. CHILD'S HEALTH INS PRG (CHIP) | | | | |
| TOTAL FUNDS | 220,594,718 | 181,899,479 | 158,148,073 | 182,014,371 |
| 4. HOME & COM BASED WAIVER PRG | | | | |
| TOTAL FUNDS | 325,128,529 | 342,122,748 | 352,574,161 | 342,373,378 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ADMINISTRATIVE SERVICES | | | | |
| Administration as a Percent of Total Budget (%) | 2.66 | 3.99 | 3.87 | 3.87 |
| Third Party Funds Recovered (\$) | 21,961,374.00 | 25,500,100.00 | 28,050,110.00 | 28,050,110.00 |
| Clean Claims Percent - 30 Days from Receipt (%) | 98.00 | 99.00 | 99.00 | 99.00 |
| Clean Claims Percent - 90 Days from Receipt (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| Fiscal Agent Call Center Abandonment Rate (%) | 1.08 | 0.97 | 0.97 | 0.97 |
| Fiscal Agent Call Center Average Answer Time (Seconds) | 21 | 19 | 19 | 19 |
| Increase in Electronic Health Records (Number of) | 0 | 4,794 | 0 | 0 |
| Increase in E-Prescribing Technologies (Number of) | 0 | 4,794 | 0 | 0 |
| Providers Submitting Electronic Claims (Number of) | 21,588 | 21,559 | 21,770 | 21,770 |
| Third Party Liability Costs Avoided (\$) | 1,200,095.000 | 1,200,089.000 | 1,320,101.000 | 1,320,101.000 |
| Applications Processed within Standard of Promptness (%) | 92.00 | 90.00 | 90.00 | 90.00 |
| MEDICAL SERVICES | | | | |
| Recipients Enrolled (Persons) | 689,153 | 694,791 | 723,661 | 723,661 |
| Emergency Room Visits (\$) | 74,606,017.00 | 63,434,972.00 | 74,606,017.00 | 74,606,017.00 |
| Emergency Room Visits (Number of) | 372,996 | 446,872 | 372,996 | 372,996 |
| Out-stationed Eligibility Locations | 92 | 115 | 100 | 100 |
| Child Physical Exams | 272,029 | 262,634 | 272,029 | 272,029 |
| Adult Physical Exams | 1,990 | 5,126 | 5,126 | 5,126 |
| Number of Fraud & Abuse Cases Investigated | 162 | 150 | 170 | 170 |
| Kidney Dialysis (Number of Trips) | 477,134 | 493,552 | 493,552 | 493,552 |
| MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test (%) | 78.32 | 74.50 | 81.10 | 81.10 |
| MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%) | 75.89 | 84.00 | 84.00 | 84.00 |
| CHILD'S HEALTH INS PRG (CHIP) | | | | |

AGENCY PAGE 4

| | | | | |
|--|--------|--------|--------|--------|
| CHIP Enrollees (Number of) | 70,551 | 75,573 | 48,027 | 48,027 |
| Out-stationed Eligibility Locations | 92 | 115 | 100 | 100 |
| HOME & COM BASED WAIVER PRG | | | | |
| Elderly & Disabled - Persons Served | 17,620 | 17,800 | 20,000 | 20,000 |
| Elderly & Disabled - Funded Slots | 17,300 | 17,300 | 17,300 | 17,300 |
| Elderly & Disabled - Total Auth Slots | 19,500 | 19,000 | 20,500 | 20,500 |
| Assisted Living - Persons Served | 651 | 620 | 630 | 630 |
| Assisted Living - Funded Slots | 605 | 628 | 625 | 625 |
| Assisted Living - Total Auth Slots | 700 | 750 | 900 | 900 |
| Independent Living - Persons Served | 2,391 | 2,850 | 2,850 | 2,850 |
| Independent Living - Funded Slots | 2,700 | 2,850 | 2,850 | 2,850 |
| Independent Living - Total Auth Slots | 4,000 | 4,500 | 5,000 | 5,000 |
| Traumatic Brain Inj - Persons Served | 870 | 900 | 900 | 900 |
| Traumatic Brain Inj - Funded Slots | 850 | 900 | 900 | 900 |
| Traumatic Brain Inj - Total Auth Slots | 3,300 | 3,600 | 2,700 | 2,700 |
| Intellectual Disab - Persons Served | 2,189 | 2,200 | 2,700 | 2,700 |
| Intellectual Disab - Funded Slots | 2,000 | 2,200 | 2,200 | 2,200 |
| Intellectual Disab - Total Auth Slots | 2,300 | 3,400 | 2,700 | 2,700 |
| MYPAC - Persons Served | 192 | 0 | 0 | 0 |
| MYPAC - Funded Slots | 250 | 0 | 0 | 0 |
| MYPAC - Total Auth Slots | 250 | 0 | 0 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 147,866,868 | 151,942,074 | 155,781,839 | 159,092,320 |
| TRAVEL | 8,922,911 | 8,462,950 | 8,528,950 | 8,425,898 |
| CONTRACTUAL SERVICES | 66,777,044 | 60,304,168 | 73,452,059 | 60,104,583 |
| COMMODITIES | 3,026,704 | 3,063,008 | 3,063,008 | 3,005,008 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 10,710 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 3,187,290 | 3,073,700 | 3,825,073 | 2,910,250 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 15,405 | 32,500 | 32,500 | 13,650 |
| SUBSIDIES, LOANS & GRANTS | 1,157,361,045 | 1,288,405,513 | 1,290,065,627 | 1,288,405,513 |
| TOTAL EXPENDITURES | 1,387,167,977 | 1,515,283,913 | 1,534,749,056 | 1,521,957,222 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 365,419 | 910,095 | 1,124,850 | 1,124,850 |
| STATE APPROPRIATIONS | 144,771,847 | 149,145,151 | 161,463,646 | 147,203,254 |
| OTHER FUNDS | 1,242,940,806 | 1,366,353,517 | 1,373,700,165 | 1,374,364,744 |
| LESS: EST CASH AVAILABLE | -910,095 | -1,124,850 | -1,539,605 | -735,626 |
| TOTAL FUNDS | 1,387,167,977 | 1,515,283,913 | 1,534,749,056 | 1,521,957,222 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2,989 | 3,046 | 3,136 | 2,903 |
| PART-TIME | 0 | 0 | 0 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 826 | 872 | 872 | 880 |
| PART-TIME | 1 | 1 | 1 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 3,816 | 3,919 | 4,009 | 3,784 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 144,771,847 | 149,145,151 | 161,463,646 | 147,203,254 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,242,396,130 | 1,366,138,762 | 1,373,285,410 | 1,374,753,968 |
| TOTAL FUNDS | 1,387,167,977 | 1,515,283,913 | 1,534,749,056 | 1,521,957,222 |

AGENCY DESCRIPTION AND PROGRAMS

The Department of Human Services - Consolidated consists of the following budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic

AGENCY PAGE 2

Assistance/TANF, Division of Family and Children's Services, Social Services Block Grant Program, and Division of Youth Services.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 13,200,187 | 14,269,672 | 14,269,672 | 13,988,269 |
| 2. AGING & ADULT SERVICES | | | | |
| TOTAL FUNDS | 21,015,994 | 23,758,768 | 24,058,768 | 23,297,314 |
| 3. CHILD SUPPORT ENFORCEMENT | | | | |
| TOTAL FUNDS | 35,433,000 | 37,227,420 | 37,227,420 | 34,567,803 |
| 4. COMMUNITY SERVICES | | | | |
| TOTAL FUNDS | 46,076,580 | 28,219,970 | 28,219,970 | 28,251,079 |
| 5. EARLY CHILDHOOD CARE & DEV | | | | |
| TOTAL FUNDS | 74,793,835 | 79,910,512 | 79,910,512 | 79,710,798 |
| 6. ASSISTANCE PAYMENTS | | | | |
| TOTAL FUNDS | 20,303,358 | 21,059,036 | 21,059,036 | 21,003,734 |
| 7. FOOD ASSISTANCE | | | | |
| TOTAL FUNDS | 989,773,382 | 1,026,611,982 | 1,026,611,982 | 1,023,916,050 |
| 8. TANF WORK PROGRAM | | | | |
| TOTAL FUNDS | 13,867,024 | 14,383,142 | 14,383,142 | 14,345,373 |
| 9. FAMILY & CHILDREN'S SERVICES | | | | |
| TOTAL FUNDS | 145,021,927 | 237,156,427 | 256,261,570 | 251,211,941 |
| 10. SOCIAL SERVICES BLOCK GRANT | | | | |
| TOTAL FUNDS | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |
| 11. YOUTH SERVICES | | | | |
| TOTAL FUNDS | 27,328,304 | 30,217,000 | 30,277,000 | 29,201,678 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 9,849,307 | 10,412,710 | 10,412,710 | 10,133,607 |
| TRAVEL | 214,973 | 211,950 | 211,950 | 211,950 |
| CONTRACTUAL SERVICES | 2,646,174 | 2,804,168 | 2,804,168 | 2,804,168 |
| COMMODITIES | 185,318 | 180,558 | 180,558 | 180,558 |
| CAPITAL OUTLAY - EQUIPMENT | 262,441 | 72,000 | 72,000 | 72,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 5,200 | 7,500 | 7,500 | 5,200 |
| SUBSIDIES, LOANS & GRANTS | 36,774 | 580,786 | 580,786 | 580,786 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 13,200,187 | 14,269,672 | 14,269,672 | 13,988,269 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 6,678,000 | 6,678,000 | 6,678,000 | 6,401,845 |
| FEDERAL FUNDS | 6,522,187 | 7,591,672 | 7,591,672 | 7,586,424 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,200,187 | 14,269,672 | 14,269,672 | 13,988,269 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 167 | 170 | 170 | 162 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 28 | 30 | 30 | 29 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 195 | 200 | 200 | 191 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,678,000 | 6,678,000 | 6,678,000 | 6,401,845 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 6,522,187 | 7,591,672 | 7,591,672 | 7,586,424 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,200,187 | 14,269,672 | 14,269,672 | 13,988,269 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Support Services

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 13,200,187 | 14,269,672 | 14,269,672 | 13,988,269 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| SUPPORT SERVICES | | | | |
| Investigative Audits (Actions) | 63 | 70 | 70 | 70 |
| Special Investigations | 106 | 85 | 85 | 85 |
| Fraud Investigations (Actions) | 1,127 | 950 | 950 | 950 |
| Administrative Hearings | 2,158 | 2,500 | 2,500 | 2,500 |
| Sub-grant Monitoring Visits | 482 | 450 | 450 | 450 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,619,995 | 2,215,000 | 2,455,000 | 1,970,591 |
| TRAVEL | 161,557 | 150,000 | 210,000 | 140,290 |
| CONTRACTUAL SERVICES | 550,830 | 950,000 | 950,000 | 750,415 |
| COMMODITIES | 53,431 | 60,000 | 60,000 | 60,000 |
| CAPITAL OUTLAY - EQUIPMENT | 11,185 | 30,000 | 30,000 | 26,800 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 450 | 5,000 | 5,000 | 450 |
| SUBSIDIES, LOANS & GRANTS | 18,618,546 | 20,348,768 | 20,348,768 | 20,348,768 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 21,015,994 | 23,758,768 | 24,058,768 | 23,297,314 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,087,000 | 1,302,000 | 1,602,000 | 1,266,244 |
| FEDERAL FUNDS | 17,113,842 | 19,142,071 | 19,142,071 | 18,716,373 |
| MEDICAID | 550,785 | 648,523 | 648,522 | 648,522 |
| OTHER FUNDS | 2,264,367 | 2,666,174 | 2,666,175 | 2,666,175 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 21,015,994 | 23,758,768 | 24,058,768 | 23,297,314 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 26 | 32 | 38 | 32 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 9 | 10 | 10 | 11 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 35 | 42 | 48 | 43 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 1,087,000 | 1,302,000 | 1,602,000 | 1,266,244 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 19,928,994 | 22,456,768 | 22,456,768 | 22,031,070 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 21,015,994 | 23,758,768 | 24,058,768 | 23,297,314 |

AGENCY DESCRIPTION AND PROGRAMS

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

AGENCY PAGE 2

1. Aging and Adult Services

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. AGING & ADULT SERVICES TOTAL FUNDS | 21,015,994 | 23,758,768 | 24,058,768 | 23,297,314 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| AGING & ADULT SERVICES | | | | |
| In-home Services (Persons) | 33,345 | 17,391 | 17,391 | 17,391 |
| Community Based Services (Persons) | 40,333 | 15,118 | 15,118 | 15,118 |
| Congregate Meals (Number of Meals) | 432,079 | 460,948 | 460,948 | 460,948 |
| Home-delivered Meals (Meals Delivered) | 1,638,747 | 2,238,296 | 2,238,296 | 2,238,296 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 18,853,161 | 20,414,364 | 20,414,364 | 17,774,054 |
| TRAVEL | 366,386 | 375,000 | 375,000 | 370,693 |
| CONTRACTUAL SERVICES | 14,222,243 | 14,500,000 | 14,500,000 | 14,500,000 |
| COMMODITIES | 296,201 | 269,450 | 269,450 | 269,450 |
| CAPITAL OUTLAY - EQUIPMENT | 189,581 | 238,700 | 238,700 | 223,700 |
| SUBSIDIES, LOANS & GRANTS | 1,505,428 | 1,429,906 | 1,429,906 | 1,429,906 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 35,433,000 | 37,227,420 | 37,227,420 | 34,567,803 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 200,000 | 0 | 0 |
| STATE APPROPRIATIONS | 5,919,000 | 5,919,000 | 5,919,000 | 5,915,407 |
| FEDERAL FUNDS | 23,387,491 | 24,583,259 | 24,583,259 | 22,397,594 |
| CHILD SUPPORT INCENTIVE | 1,634,528 | 1,685,852 | 1,737,525 | 1,685,852 |
| LOCAL FUNDS | 4,691,981 | 4,839,309 | 4,987,636 | 4,568,950 |
| LESS: EST CASH AVAILABLE | -200,000 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 35,433,000 | 37,227,420 | 37,227,420 | 34,567,803 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 285 | 282 | 282 | 264 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 211 | 203 | 203 | 185 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 496 | 485 | 485 | 449 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 5,919,000 | 5,919,000 | 5,919,000 | 5,915,407 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 29,514,000 | 31,308,420 | 31,308,420 | 28,652,396 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 35,433,000 | 37,227,420 | 37,227,420 | 34,567,803 |

AGENCY DESCRIPTION AND PROGRAMS

The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's 82 counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

AGENCY PAGE 2

1. Child Support Enforcement

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. CHILD SUPPORT ENFORCEMENT | | | | |
| TOTAL FUNDS | 35,433,000 | 37,227,420 | 37,227,420 | 34,567,803 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------------|----------------|-------------------|-------------------|---------------------|
| CHILD SUPPORT ENFORCEMENT | | | | |
| Number of Paternities Established | 39,064 | 43,938 | 45,938 | 45,938 |
| Number of Obligations Established | 8,881 | 10,302 | 11,950 | 11,950 |
| Total Collections (\$) | 333,825,397 | 380,298,518 | 390,000,000 | 390,000,000 |
| Absent Parents Located (Individuals) | 26,485 | 51,352 | 60,000 | 60,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 797,880 | 800,000 | 800,000 | 831,109 |
| TRAVEL | 75,485 | 75,000 | 75,000 | 75,000 |
| CONTRACTUAL SERVICES | 498,618 | 600,000 | 600,000 | 600,000 |
| COMMODITIES | 131,878 | 1,000 | 1,000 | 1,000 |
| CAPITAL OUTLAY - EQUIPMENT | 4,642 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 2,000 | 2,000 | 2,000 |
| SUBSIDIES, LOANS & GRANTS | 44,568,077 | 26,731,970 | 26,731,970 | 26,731,970 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 46,076,580 | 28,219,970 | 28,219,970 | 28,251,079 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 45,612,759 | 27,926,534 | 27,926,534 | 27,957,643 |
| ATMOS | 331,520 | 0 | 0 | 0 |
| OTHER FUNDS | 132,301 | 293,436 | 293,436 | 293,436 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 46,076,580 | 28,219,970 | 28,219,970 | 28,251,079 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 6 | 6 | 6 | 6 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|----|
| FULL-TIME | 5 | 5 | 5 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 11 | 11 | 11 | 16 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 46,076,580 | 28,219,970 | 28,219,970 | 28,251,079 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 46,076,580 | 28,219,970 | 28,219,970 | 28,251,079 |

AGENCY DESCRIPTION AND PROGRAMS

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

AGENCY PAGE 2

1. Community Services

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. COMMUNITY SERVICES | | | | |
| TOTAL FUNDS | 46,076,580 | 28,219,970 | 28,219,970 | 28,251,079 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| COMMUNITY SERVICES | | | | |
| Elderly Served by CSGB & LIHEAP | 12,069 | 28,011 | 28,011 | 28,011 |
| Number of Handicapped Served | 18,721 | 20,529 | 20,529 | 20,529 |
| Number of Households Achieving Self-Sufficiency | 875 | 1,692 | 1,692 | 1,692 |
| Number of Households Stabilized | 16,367 | 24,481 | 24,481 | 24,481 |
| Number of Households Weatherized | 800 | 719 | 719 | 719 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,910,854 | 2,000,000 | 2,000,000 | 1,800,286 |
| TRAVEL | 161,894 | 200,000 | 200,000 | 200,000 |
| CONTRACTUAL SERVICES | 2,213,280 | 2,000,000 | 2,000,000 | 2,000,000 |
| COMMODITIES | 33,305 | 200,000 | 200,000 | 200,000 |
| CAPITAL OUTLAY - EQUIPMENT | 13,212 | 20,000 | 20,000 | 20,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 600 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 70,460,690 | 75,490,512 | 75,490,512 | 75,490,512 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 74,793,835 | 79,910,512 | 79,910,512 | 79,710,798 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 7,340,000 | 7,340,000 | 7,340,000 | 7,340,000 |
| FEDERAL FUNDS | 67,341,835 | 72,350,657 | 72,350,657 | 72,150,943 |
| KELLOGG FUNDS | 13,399 | 73,858 | 73,858 | 73,858 |
| SUBGRANTEE MATCHING FDS | 98,601 | 145,997 | 145,997 | 145,997 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 74,793,835 | 79,910,512 | 79,910,512 | 79,710,798 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 9 | 9 | 9 | 7 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|----|
| FULL-TIME | 6 | 6 | 6 | 37 |
| PART-TIME | 0 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| TOTAL PERMANENT AND TIME LIMITED | ----- | ----- | ----- | ----- |
| | 15 | 15 | 15 | 44 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 7,340,000 | 7,340,000 | 7,340,000 | 7,340,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 67,453,835 | 72,570,512 | 72,570,512 | 72,370,798 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 74,793,835 | 79,910,512 | 79,910,512 | 79,710,798 |

AGENCY DESCRIPTION AND PROGRAMS

The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to the State of Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and to the Legislature to address these needs and gaps.

AGENCY PAGE 2

1. Early Childhood Care and Development

This program includes activities such as: child care slot purchase, intergenerational day care service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the TANF Program.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. EARLY CHILDHOOD CARE & DEV | | | | |
| TOTAL FUNDS | 74,793,835 | 79,910,512 | 79,910,512 | 79,710,798 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| EARLY CHILDHOOD CARE & DEV | | | | |
| Number of Children Served | 27,537 | 28,000 | 28,000 | 28,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 39,013,535 | 40,000,000 | 40,000,000 | 37,449,282 |
| TRAVEL | 676,183 | 600,000 | 600,000 | 576,965 |
| CONTRACTUAL SERVICES | 12,856,526 | 12,000,000 | 12,000,000 | 12,000,000 |
| COMMODITIES | 541,905 | 600,000 | 600,000 | 542,000 |
| CAPITAL OUTLAY - EQUIPMENT | 1,286,080 | 1,500,000 | 1,500,000 | 1,354,750 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 5,111 | 12,000 | 12,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 969,564,424 | 1,007,342,160 | 1,007,342,160 | 1,007,342,160 |
| TOTAL EXPENDITURES | 1,023,943,764 | 1,062,054,160 | 1,062,054,160 | 1,059,265,157 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 33,886,000 | 33,886,000 | 33,886,000 | 33,664,153 |
| FEDERAL FUNDS | 985,949,924 | 1,024,447,161 | 1,024,447,161 | 1,022,233,433 |
| FOOD STAMP RETENT/ENHANCE | 543,930 | 492,707 | 492,707 | 492,707 |
| THIRD PARTY | 228,904 | 207,348 | 207,348 | 207,348 |
| OTHER FUNDS | 3,335,006 | 3,020,944 | 3,020,944 | 2,667,516 |
| TOTAL FUNDS | 1,023,943,764 | 1,062,054,160 | 1,062,054,160 | 1,059,265,157 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 991 | 990 | 990 | 898 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 149 | 148 | 148 | 138 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1,140 | 1,138 | 1,138 | 1,036 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|
| GENERAL FUNDS | 33,886,000 | 33,886,000 | 33,886,000 | 33,664,153 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 990,057,764 | 1,028,168,160 | 1,028,168,160 | 1,025,601,004 |
| TOTAL FUNDS | 1,023,943,764 | 1,062,054,160 | 1,062,054,160 | 1,059,265,157 |

AGENCY DESCRIPTION AND PROGRAMS

The Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes family self-sufficiency through job preparation, work and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. In FY 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

AGENCY PAGE 2

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.

2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ASSISTANCE PAYMENTS | | | | |
| TOTAL FUNDS | 20,303,358 | 21,059,036 | 21,059,036 | 21,003,734 |
| 2. FOOD ASSISTANCE | | | | |
| TOTAL FUNDS | 989,773,382 | 1,026,611,982 | 1,026,611,982 | 1,023,916,050 |
| 3. TANF WORK PROGRAM | | | | |
| TOTAL FUNDS | 13,867,024 | 14,383,142 | 14,383,142 | 14,345,373 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| ASSISTANCE PAYMENTS | | | | |
| Dollar Amount of Assistance (\$) | 1,280,834.00 | 1,260,000.00 | 1,250,000.00 | 1,250,000.00 |
| FOOD ASSISTANCE | | | | |
| Average Monthly Households Supplemental Nutrition Assistance Program (\$) | 304,060 | 300,000 | 295,000 | 295,000 |
| Program (\$) | 863,386,106 | 970,000,000 | 950,000,000 | 950,000,000 |
| TANF WORK PROGRAM | | | | |
| TANF/Medicaid Households per Mth Work Program (Persons Served) | 3,433 | 3,300 | 3,000 | 3,000 |
| TANF Participation Rate (%) | 9,118 | 8,800 | 8,600 | 8,600 |
| Persons Employed | 69.39 | 50.00 | 50.00 | 50.00 |
| | 928 | 1,000 | 1,000 | 1,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 59,873,493 | 60,000,000 | 63,545,765 | 74,055,514 |
| TRAVEL | 6,974,064 | 6,500,000 | 6,500,000 | 6,500,000 |
| CONTRACTUAL SERVICES | 30,419,479 | 24,000,000 | 37,147,891 | 24,000,000 |
| COMMODITIES | 1,039,922 | 1,000,000 | 1,000,000 | 1,000,000 |
| CAPITAL OUTLAY - EQUIPMENT | 1,248,959 | 1,000,000 | 1,751,373 | 1,000,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 3,449 | 5,000 | 5,000 | 5,000 |
| SUBSIDIES, LOANS & GRANTS | 45,462,561 | 144,651,427 | 146,311,541 | 144,651,427 |
| TOTAL EXPENDITURES | 145,021,927 | 237,156,427 | 256,261,570 | 251,211,941 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 72,009,847 | 76,168,151 | 88,126,646 | 76,168,151 |
| FEDERAL FUNDS | 69,864,709 | 151,987,353 | 159,134,001 | 166,042,867 |
| CASEY FOUNDATION | 61,949 | 177,164 | 177,164 | 177,164 |
| CHILDREN'S TRUST FUND | 284,900 | 814,763 | 814,763 | 814,763 |
| OTHER FUNDS | 2,800,522 | 8,008,996 | 8,008,996 | 8,008,996 |
| TOTAL FUNDS | 145,021,927 | 237,156,427 | 256,261,570 | 251,211,941 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1,154 | 1,206 | 1,289 | 1,206 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 368 | 420 | 420 | 424 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1,522 | 1,626 | 1,709 | 1,630 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 72,009,847 | 76,168,151 | 88,126,646 | 76,168,151 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 73,012,080 | 160,988,276 | 168,134,924 | 175,043,790 |
| TOTAL FUNDS | 145,021,927 | 237,156,427 | 256,261,570 | 251,211,941 |

AGENCY DESCRIPTION AND PROGRAMS

The Division of Family and Children's Services (DFCS) is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

AGENCY PAGE 2

1. Family and Children's Services

This program provides the following services: adoption assistance, prevention of neglect and abuse of children, adult protection services, residential treatment services for developmentally disabled children, foster care payments, and other services for children and their families.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. FAMILY & CHILDREN'S SERVICES | | | | |
| TOTAL FUNDS | 145,021,927 | 237,156,427 | 256,261,570 | 251,211,941 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------------|----------------|-------------------|-------------------|---------------------|
| FAMILY & CHILDREN'S SERVICES | | | | |
| Children in Agency Custody | 4,615 | 3,810 | 5,077 | 5,077 |
| Abuse & Neglect Investigations | 25,746 | 23,137 | 26,004 | 26,004 |
| Family Preservation-Child (Families) | 496 | 280 | 280 | 280 |
| Number of Licensed Foster Homes | 2,301 | 2,103 | 2,350 | 2,350 |
| Number of Finalized Adoptions | 320 | 390 | 325 | 325 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 194,403 | 200,000 | 200,000 | 193,199 |
| TRAVEL | 500 | 1,000 | 1,000 | 1,000 |
| CONTRACTUAL SERVICES | 62,193 | 50,000 | 50,000 | 50,000 |
| COMMODITIES | 1,858 | 2,000 | 2,000 | 2,000 |
| CAPITAL OUTLAY - EQUIPMENT | 140 | 3,000 | 3,000 | 3,000 |
| SUBSIDIES, LOANS & GRANTS | 95,292 | 2,213,984 | 2,213,984 | 2,213,984 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 3 | 3 | 3 | 3 |
| PART-TIME | 0 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|---|---|---|---|
| TOTAL PERMANENT AND TIME LIMITED | 4 | 4 | 4 | 4 |
|----------------------------------|---|---|---|---|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |

AGENCY DESCRIPTION AND PROGRAMS

The Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when other options fail.

AGENCY PAGE 2

1. Social Services Block Grant

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging & Adult Services, and the Division of Early Childhood Care and Development.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SOCIAL SERVICES BLOCK GRANT | | | | |
| TOTAL FUNDS | 354,386 | 2,469,984 | 2,469,984 | 2,463,183 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| SOCIAL SERVICES BLOCK GRANT | | | | |
| Clients Served, Family & Child Svcs | 69,047 | 60,750 | 60,750 | 60,750 |
| Clients Served, Aging & Adult Svcs | 18,741 | 21,178 | 21,178 | 21,178 |
| Clients Served, Youth Svcs | 7,202 | 880 | 880 | 880 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 15,754,240 | 15,900,000 | 15,954,000 | 14,884,678 |
| TRAVEL | 291,869 | 350,000 | 356,000 | 350,000 |
| CONTRACTUAL SERVICES | 3,307,701 | 3,400,000 | 3,400,000 | 3,400,000 |
| COMMODITIES | 742,886 | 750,000 | 750,000 | 750,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 10,710 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 171,050 | 200,000 | 200,000 | 200,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 595 | 1,000 | 1,000 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 7,049,253 | 9,616,000 | 9,616,000 | 9,616,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 27,328,304 | 30,217,000 | 30,277,000 | 29,201,678 |

TO BE FUNDED AS FOLLOWS:

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| CASH BALANCE - UNENCUMBERED | 365,419 | 710,095 | 1,124,850 | 1,124,850 |
| STATE APPROPRIATIONS | 17,852,000 | 17,852,000 | 17,912,000 | 16,447,454 |
| FEDERAL FUNDS | 9,327,016 | 12,211,696 | 12,211,696 | 12,211,696 |
| OIL & TIMBER SALES | 320,787 | 368,905 | 368,905 | 55,691 |
| OTHER SALES | 5,989 | 6,888 | 6,888 | 2,881 |
| VOCATIONAL EDUCATION | 167,188 | 192,266 | 192,266 | 94,732 |
| LESS: EST CASH AVAILABLE | -710,095 | -1,124,850 | -1,539,605 | -735,626 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 27,328,304 | 30,217,000 | 30,277,000 | 29,201,678 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 350 | 350 | 351 | 327 |
| PART-TIME | 0 | 0 | 0 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 47 | 47 | 47 | 43 |
| PART-TIME | 1 | 1 | 1 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 398 | 398 | 399 | 371 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 17,852,000 | 17,852,000 | 17,912,000 | 16,447,454 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 9,476,304 | 12,365,000 | 12,365,000 | 12,754,224 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 27,328,304 | 30,217,000 | 30,277,000 | 29,201,678 |

AGENCY DESCRIPTION AND PROGRAMS

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement

AGENCY PAGE 2

and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center located near Raymond, Mississippi.

1. Youth Services

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. DYS operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. YOUTH SERVICES | | | | |
| TOTAL FUNDS | 27,328,304 | 30,217,000 | 30,277,000 | 29,201,678 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| YOUTH SERVICES | | | | |
| Community Services (Children Served) | 12,612 | 12,000 | 13,500 | 13,500 |
| Institutional Component (Children Served) | 266 | 350 | 350 | 350 |
| Number of Volunteers - Community Services | 322 | 125 | 125 | 125 |
| Children Placed in Alternative Placement | 75 | 250 | 250 | 250 |
| Children Diverted from Institutional (%) | 98.00 | 75.00 | 75.00 | 75.00 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 46,844,089 | 60,480,590 | 64,987,354 | 46,089,382 |
| TRAVEL | 1,314,552 | 2,045,000 | 2,045,000 | 1,940,500 |
| CONTRACTUAL SERVICES | 12,489,635 | 16,720,000 | 16,709,890 | 16,709,890 |
| COMMODITIES | 1,145,679 | 1,593,000 | 1,593,000 | 1,549,918 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 60,000 | 60,000 | 60,000 |
| CAPITAL OUTLAY - EQUIPMENT | 1,052,125 | 1,669,500 | 1,669,500 | 1,516,190 |
| CAPITAL OUTLAY - VEHICLES | 1,895 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 700 | 2,500 | 2,500 | 1,500 |
| SUBSIDIES, LOANS & GRANTS | 120,107,735 | 133,877,270 | 152,852,972 | 133,616,199 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 182,956,410 | 216,447,860 | 239,920,216 | 201,483,579 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 82,000 | 75,000 | 75,000 | 75,000 |
| STATE APPROPRIATIONS | 21,558,705 | 22,037,453 | 28,336,275 | 22,150,975 |
| STATE SUPPORT SPECIAL FUNDS | 3,681,802 | 4,281,802 | 3,681,802 | 3,681,802 |
| OTHER FUNDS | 157,708,903 | 190,128,605 | 207,902,139 | 175,650,802 |
| LESS: EST CASH AVAILABLE | -75,000 | -75,000 | -75,000 | -75,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 182,956,410 | 216,447,860 | 239,920,216 | 201,483,579 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 933 | 988 | 997 | 910 |
| PART-TIME | 23 | 8 | 8 | 4 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 254 | 171 | 171 | 166 |
| PART-TIME | 4 | 2 | 2 | 3 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 1,214 | 1,169 | 1,178 | 1,083 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 21,558,705 | 22,037,453 | 28,336,275 | 22,150,975 |
| STATE SUPPORT SPECIAL FUNDS | 3,681,802 | 4,281,802 | 3,681,802 | 3,681,802 |
| SPECIAL FUNDS | 157,715,903 | 190,128,605 | 207,902,139 | 175,650,802 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 182,956,410 | 216,447,860 | 239,920,216 | 201,483,579 |

AGENCY DESCRIPTION AND PROGRAMS

The Department of Rehabilitation Services - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities in a timely and effective manner. The Department consists of the following budget units: Office of Support Services, Disability Determination

AGENCY PAGE 2

Services, Establishment and Construction Grants, Office of Special Disability Programs, Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Vocational Rehabilitation for the Blind.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. DISABILITY DETERMINATION SVCS TOTAL FUNDS | 30,441,643 | 43,216,880 | 44,437,049 | 37,458,916 |
| 2. VOC REHAB FOR THE BLIND TOTAL FUNDS | 10,470,742 | 15,488,368 | 15,866,169 | 14,547,114 |
| 3. VOCATIONAL REHABILITATION TOTAL FUNDS | 52,472,333 | 61,128,404 | 62,872,654 | 54,590,747 |
| 4. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS | 25,648,904 | 27,827,718 | 34,759,159 | 27,242,158 |
| 5. ESTABLISHMENT & CONST GRANTS TOTAL FUNDS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| 6. SPECIAL DISABILITY PRGS TOTAL FUNDS | 61,090,327 | 63,350,700 | 76,535,821 | 60,714,556 |
| 7. ADMINISTRATION TOTAL FUNDS | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,626,991 | 2,131,290 | 2,144,864 | 3,676,088 |
| TRAVEL | 98,896 | 115,000 | 115,000 | 85,000 |
| CONTRACTUAL SERVICES | 359,111 | 400,000 | 400,000 | 400,000 |
| COMMODITIES | 110,868 | 120,000 | 120,000 | 120,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 15,000 | 15,000 | 15,000 |
| CAPITAL OUTLAY - EQUIPMENT | 453,506 | 153,500 | 153,500 | 133,500 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 550 | 1,000 | 1,000 | 500 |
| SUBSIDIES, LOANS & GRANTS | 182,539 | 500,000 | 500,000 | 500,000 |
| TOTAL EXPENDITURES | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| OTHER FUNDS | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |
| TOTAL FUNDS | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|----|----|----|----|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 53 | 53 | 53 | 49 |
| PART-TIME | 1 | 1 | 1 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 8 | 8 | 8 | 7 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 62 | 62 | 62 | 56 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |
| TOTAL FUNDS | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

AGENCY PAGE 2

1. Administration

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department of Rehabilitation Services.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATION | | | | |
| TOTAL FUNDS | 2,832,461 | 3,435,790 | 3,449,364 | 4,930,088 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| ADMINISTRATION | | | | |
| Percentage of Total Budget | 1.55 | 1.59 | 1.44 | 1.44 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 12,455,361 | 19,486,080 | 20,706,249 | 13,728,116 |
| TRAVEL | 22,831 | 225,000 | 225,000 | 225,000 |
| CONTRACTUAL SERVICES | 5,782,215 | 8,500,000 | 8,500,000 | 8,500,000 |
| COMMODITIES | 362,182 | 503,000 | 503,000 | 503,000 |
| CAPITAL OUTLAY - EQUIPMENT | 114,366 | 700,000 | 700,000 | 700,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 500 | 500 | 500 |
| SUBSIDIES, LOANS & GRANTS | 11,704,688 | 13,802,300 | 13,802,300 | 13,802,300 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 30,441,643 | 43,216,880 | 44,437,049 | 37,458,916 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 29,772,753 | 41,616,880 | 42,837,049 | 35,896,120 |
| MEDICAID REIMBURSEMENT | 668,890 | 1,600,000 | 1,600,000 | 1,562,796 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 30,441,643 | 43,216,880 | 44,437,049 | 37,458,916 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|-----|-----|-----|-----|
| FULL-TIME | 237 | 259 | 259 | 223 |
| PART-TIME | 18 | 5 | 5 | 1 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|-----|----|----|----|
| FULL-TIME | 136 | 69 | 69 | 70 |
| PART-TIME | 0 | 0 | 0 | 0 |

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 391 | 333 | 333 | 294 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 30,441,643 | 43,216,880 | 44,437,049 | 37,458,916 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 30,441,643 | 43,216,880 | 44,437,049 | 37,458,916 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

AGENCY PAGE 2

1. Disability Determination Services

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. DISABILITY DETERMINATION SVCS | | | | |
| TOTAL FUNDS | 30,441,643 | 43,216,880 | 44,437,049 | 37,458,916 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------|----------------|-------------------|-------------------|---------------------|
| DISABILITY DETERMINATION SVCS | | | | |
| Dispositions (Number of) | 93,500 | 100,000 | 100,000 | 100,000 |
| Processing Time (Days) | 89 | 91 | 92 | 92 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| ----- | | | | |
| TOTAL EXPENDITURES | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| ----- | | | | |
| TOTAL FUNDS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |
| ----- | | | | |
| TOTAL FUNDS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |

AGENCY DESCRIPTION AND PROGRAMS

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

1. Establishment and Construction Grants

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant (State Treasury Funds 3330 and 3235), with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ESTABLISHMENT & CONST GRANTS | | | | |
| TOTAL FUNDS | 0 | 2,000,000 | 2,000,000 | 2,000,000 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| ESTABLISHMENT & CONST GRANTS | | | | |
| No Performance Measures Provided | | | | |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 7,120,226 | 7,198,340 | 7,804,877 | 4,649,446 |
| TRAVEL | 221,527 | 450,000 | 450,000 | 435,000 |
| CONTRACTUAL SERVICES | 1,690,094 | 2,300,000 | 2,300,000 | 2,300,000 |
| COMMODITIES | 178,067 | 350,000 | 350,000 | 350,000 |
| CAPITAL OUTLAY - EQUIPMENT | 100,149 | 240,000 | 240,000 | 167,750 |
| SUBSIDIES, LOANS & GRANTS | 51,780,264 | 52,812,360 | 65,390,944 | 52,812,360 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 61,090,327 | 63,350,700 | 76,535,821 | 60,714,556 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 9,643,104 | 9,795,754 | 13,808,795 | 10,395,754 |
| STATE SUPPORT SPECIAL FUNDS | 1,496,665 | 2,096,665 | 1,496,665 | 1,496,665 |
| FEDERAL FUNDS | 7,542,417 | 7,486,340 | 8,092,877 | 4,937,446 |
| INDEPENDENT LIVING WAIVER | 34,903,123 | 35,611,941 | 44,777,484 | 35,611,941 |
| MEDICAID ST MATCHING FDS | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| OTHER FUNDS | 6,505,018 | 7,360,000 | 7,360,000 | 7,272,750 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 61,090,327 | 63,350,700 | 76,535,821 | 60,714,556 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 110 | 126 | 132 | 120 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 15 | 11 | 11 | 11 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 125 | 137 | 143 | 131 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 9,643,104 | 9,795,754 | 13,808,795 | 10,395,754 |
| STATE SUPPORT SPECIAL FUNDS | 1,496,665 | 2,096,665 | 1,496,665 | 1,496,665 |
| SPECIAL FUNDS | 49,950,558 | 51,458,281 | 61,230,361 | 48,822,137 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 61,090,327 | 63,350,700 | 76,535,821 | 60,714,556 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

AGENCY PAGE 2

1. Special Disability Programs

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living, Attendant Care, and the Home and Community Based Waiver Program.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SPECIAL DISABILITY PRGS | | | | |
| TOTAL FUNDS | 61,090,327 | 63,350,700 | 76,535,821 | 60,714,556 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| SPECIAL DISABILITY PRGS | | | | |
| Clients Served (Number of) | 3,456 | 3,341 | 3,641 | 3,641 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|-------------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,565,699 | 2,029,800 | 2,303,052 | 1,458,240 |
| TRAVEL | 70,924 | 100,000 | 100,000 | 96,000 |
| CONTRACTUAL SERVICES | 215,892 | 320,000 | 320,000 | 320,000 |
| COMMODITIES | 19,166 | 50,000 | 50,000 | 50,000 |
| CAPITAL OUTLAY - EQUIPMENT | 32,211 | 40,000 | 40,000 | 30,000 |
| SUBSIDIES, LOANS & GRANTS | 23,745,012 | 25,287,918 | 31,946,107 | 25,287,918 |
| TOTAL EXPENDITURES | 25,648,904 | 27,827,718 | 34,759,159 | 27,242,158 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 82,000 | 75,000 | 75,000 | 75,000 |
| STATE APPROPRIATIONS | 1,500,000 | 2,500,000 | 4,293,426 | 2,500,000 |
| MEDICAID WAIVER PROGRAM | 20,218,562 | 20,387,918 | 25,252,681 | 20,387,918 |
| OTHER FUNDS | 1,896,892 | 2,639,800 | 2,913,052 | 2,054,240 |
| SCHI TRUST FUNDS | 2,026,450 | 2,300,000 | 2,300,000 | 2,300,000 |
| LESS: EST CASH AVAILABLE | -75,000 | -75,000 | -75,000 | -75,000 |
| TOTAL FUNDS | 25,648,904 | 27,827,718 | 34,759,159 | 27,242,158 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 39 | 39 | 42 | 37 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 39 | 39 | 42 | 37 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 1,500,000 | 2,500,000 | 4,293,426 | 2,500,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 24,148,904 | 25,327,718 | 30,465,733 | 24,742,158 |
| TOTAL FUNDS | 25,648,904 | 27,827,718 | 34,759,159 | 27,242,158 |

AGENCY DESCRIPTION AND PROGRAMS

The Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by the 1996 Regular Legislative Session and is funded by special funds that are generated by surcharges on traffic violations and General Funds. The assessments are \$6.00 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (DUI) Law Violation. A ten member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

AGENCY PAGE 2

1. Spinal Cord and Head Injury Program

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SPINAL CORD & HEAD INJURY PRG TOTAL FUNDS | 25,648,904 | 27,827,718 | 34,759,159 | 27,242,158 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| SPINAL CORD & HEAD INJURY PRG Clients Served (Number of) | 1,306 | 1,092 | 1,192 | 1,192 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,405,734 | 25,372,500 | 27,377,821 | 19,231,056 |
| TRAVEL | 768,418 | 975,000 | 975,000 | 925,500 |
| CONTRACTUAL SERVICES | 3,773,436 | 4,350,000 | 4,350,000 | 4,350,000 |
| COMMODITIES | 388,837 | 475,000 | 475,000 | 431,918 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 30,000 | 30,000 | 30,000 |
| CAPITAL OUTLAY - EQUIPMENT | 200,042 | 364,000 | 364,000 | 321,940 |
| CAPITAL OUTLAY - VEHICLES | 1,895 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 150 | 1,000 | 1,000 | 500 |
| SUBSIDIES, LOANS & GRANTS | 26,933,821 | 29,560,904 | 29,299,833 | 29,299,833 |
| TOTAL EXPENDITURES | 52,472,333 | 61,128,404 | 62,872,654 | 54,590,747 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 8,887,965 | 8,148,843 | 8,560,726 | 7,726,217 |
| STATE SUPPORT SPECIAL FUNDS | 1,863,125 | 1,863,125 | 1,863,125 | 1,863,125 |
| FEDERAL FUNDS | 40,811,251 | 49,411,565 | 50,743,932 | 43,313,173 |
| DEPT OF LABOR | 219,101 | 839,706 | 839,706 | 839,706 |
| OTHER FUNDS | 690,891 | 865,165 | 865,165 | 848,526 |
| TOTAL FUNDS | 52,472,333 | 61,128,404 | 62,872,654 | 54,590,747 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 420 | 437 | 437 | 397 |
| PART-TIME | 3 | 1 | 1 | 3 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 91 | 79 | 79 | 74 |
| PART-TIME | 4 | 2 | 2 | 2 |
| TOTAL PERMANENT AND TIME LIMITED | 518 | 519 | 519 | 476 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 8,887,965 | 8,148,843 | 8,560,726 | 7,726,217 |
| STATE SUPPORT SPECIAL FUNDS | 1,863,125 | 1,863,125 | 1,863,125 | 1,863,125 |
| SPECIAL FUNDS | 41,721,243 | 51,116,436 | 52,448,803 | 45,001,405 |
| TOTAL FUNDS | 52,472,333 | 61,128,404 | 62,872,654 | 54,590,747 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation (OVR) is comprised of a number of administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program, Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

AGENCY PAGE 2

1. Vocational Rehabilitation

This program provides rehabilitation assistance to individuals with disabilities in order to maximize their employability, independence, and integration into the workplace and the community.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. VOCATIONAL REHABILITATION | | | | |
| TOTAL FUNDS | 52,472,333 | 61,128,404 | 62,872,654 | 54,590,747 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| VOCATIONAL REHABILITATION | | | | |
| Clients Served (Number of) | 19,932 | 19,952 | 19,972 | 19,972 |
| Clients Rehabilitated (Number of) | 3,995 | 4,005 | 4,015 | 4,015 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|-------------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,670,078 | 4,262,580 | 4,650,491 | 3,346,436 |
| TRAVEL | 131,956 | 180,000 | 180,000 | 174,000 |
| CONTRACTUAL SERVICES | 668,887 | 850,000 | 839,890 | 839,890 |
| COMMODITIES | 86,559 | 95,000 | 95,000 | 95,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 15,000 | 15,000 | 15,000 |
| CAPITAL OUTLAY - EQUIPMENT | 151,851 | 172,000 | 172,000 | 163,000 |
| SUBSIDIES, LOANS & GRANTS | 5,761,411 | 9,913,788 | 9,913,788 | 9,913,788 |
| TOTAL EXPENDITURES | 10,470,742 | 15,488,368 | 15,866,169 | 14,547,114 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,527,636 | 1,592,856 | 1,673,328 | 1,529,004 |
| STATE SUPPORT SPECIAL FUNDS | 322,012 | 322,012 | 322,012 | 322,012 |
| FEDERAL FUNDS | 8,345,547 | 12,737,980 | 13,035,309 | 11,860,578 |
| OTHER FUNDS | 275,547 | 835,520 | 835,520 | 835,520 |
| TOTAL FUNDS | 10,470,742 | 15,488,368 | 15,866,169 | 14,547,114 |

SUMMARY OF POSITIONS

| | | | | |
|---|-----------|-----------|-----------|-----------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 74 | 74 | 74 | 84 |
| PART-TIME | 1 | 1 | 1 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 4 | 4 | 4 | 4 |
| PART-TIME | 0 | 0 | 0 | 1 |
| TOTAL PERMANENT AND TIME LIMITED | 79 | 79 | 79 | 89 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL FUNDS | 1,527,636 | 1,592,856 | 1,673,328 | 1,529,004 |
| STATE SUPPORT SPECIAL FUNDS | 322,012 | 322,012 | 322,012 | 322,012 |
| SPECIAL FUNDS | 8,621,094 | 13,573,500 | 13,870,829 | 12,696,098 |
| TOTAL FUNDS | 10,470,742 | 15,488,368 | 15,866,169 | 14,547,114 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

AGENCY PAGE 2

1. Vocational Rehabilitation for the Blind

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Field Services Program, Business Enterprise Program, and Facility Program.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. VOC REHAB FOR THE BLIND | | | | |
| TOTAL FUNDS | 10,470,742 | 15,488,368 | 15,866,169 | 14,547,114 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| VOC REHAB FOR THE BLIND | | | | |
| Blind/Visually Impaired Served (Persons) | 2,246 | 2,300 | 2,390 | 2,390 |
| Persons Rehabilitated (Number of) | 574 | 600 | 605 | 605 |
| Number Served, Independent Living | 809 | 810 | 815 | 815 |

MLTY, POLICE AND VETS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY
SUPPORT
DISASTER RELIEF - CONSOLIDATED
MILITARY DEPARTMENT
CONSOLIDATED
SUPPORT
AIR NATIONAL GUARD PROGRAMS
ARMED FORCES MUSEUM
ARMY NATIONAL GUARD PROGRAMS
CAMP SHELBY BASE OPERATIONS
CAMP SHELBY TIMBER FUNDS
EDUCATIONAL ASSISTANCE
PUBLIC SAFETY DEPARTMENT OF
CONSOLIDATED
CRIME LAB
CRIME LAB - STATE MEDICAL EXAMINER
HIGHWAY SAFETY PATROL DIVISION OF
HOMELAND SECURITY OFFICE OF
JUVENILE FACILITY MONITORING UNIT
LAW ENFORCE OFFICERS' TNG ACADEMY
NARCOTICS BUREAU OF
PUBLIC SAFETY PLANNING OFFICE OF
SUPPORT SERVICES DIVISION OF
VETERANS' AFFAIRS BOARD

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 7,705,856 | 9,500,000 | 10,880,351 | 7,877,873 |
| TRAVEL | 140,063 | 250,000 | 250,000 | 247,203 |
| CONTRACTUAL SERVICES | 11,843,479 | 15,555,017 | 15,555,017 | 15,555,017 |
| COMMODITIES | 279,828 | 500,000 | 500,000 | 500,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - EQUIPMENT | 146,692 | 100,000 | 100,000 | 100,000 |
| CAPITAL OUTLAY - VEHICLES | 115,384 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 1,050 | 10,000 | 10,000 | 10,000 |
| SUBSIDIES, LOANS & GRANTS | 3,520,145 | 7,000,000 | 7,000,000 | 7,000,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 23,752,497 | 32,925,017 | 34,305,368 | 31,300,093 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 3,869,477 | 3,873,377 | 5,253,728 | 3,873,377 |
| FEDERAL FUNDS | 18,448,658 | 28,050,149 | 28,350,149 | 28,350,149 |
| COASTAL RETROFIT MS | 857,939 | 300,000 | 0 | 0 |
| HEALTH DEPARTMENT GRANT | 152,424 | 156,425 | 154,545 | 154,545 |
| REP - NUCLEAR POWER FUNDS | 319,785 | 436,267 | 437,714 | 437,714 |
| WASTE ISOLATION PILOT PRG | 104,214 | 108,799 | 109,232 | 109,232 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -1,624,924 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 23,752,497 | 32,925,017 | 34,305,368 | 31,300,093 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 109 | 109 | 109 | 109 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 65 | 49 | 49 | 46 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 174 | 158 | 158 | 155 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 3,869,477 | 3,873,377 | 5,253,728 | 3,873,377 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 19,883,020 | 29,051,640 | 29,051,640 | 27,426,716 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 23,752,497 | 32,925,017 | 34,305,368 | 31,300,093 |

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,

AGENCY PAGE 2

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

1. Emergency Management

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

2. Coastal Retrofit Mississippi

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. EMERGENCY MANAGEMENT | | | | |
| TOTAL FUNDS | 14,315,170 | 20,297,037 | 21,677,388 | 19,106,540 |
| 2. COASTAL RETROFIT MS | | | | |
| TOTAL FUNDS | 9,437,327 | 12,627,980 | 12,627,980 | 12,193,553 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| EMERGENCY MANAGEMENT | | | | |
| Incidents Reported to MEMA | 4,096 | 3,750 | 4,520 | 4,520 |
| Disaster Exercises - Local | 125 | 140 | 150 | 150 |
| EM Funding to Local Governments (\$) | 2,426,372.00 | 2,700,000.00 | 2,620,000.00 | 2,620,000.00 |
| EM Training - Number of Personnel | 1,096 | 3,000 | 3,050 | 3,050 |
| Statewide Disaster Exercises | 1 | 3 | 3 | 3 |
| COASTAL RETROFIT MS | | | | |
| Residences Retrofitted & Closed Out | 129 | 996 | 875 | 875 |
| Avg Cost per Retrofitted Residence (\$) | 20,972.00 | 16,085.00 | 15,634.00 | 15,634.00 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 845,976 | 2,000,000 | 2,000,000 | 2,000,000 |
| TRAVEL | 245,948 | 400,000 | 400,000 | 400,000 |
| CONTRACTUAL SERVICES | 12,408,264 | 25,000,000 | 25,000,000 | 25,000,000 |
| COMMODITIES | 300,948 | 500,000 | 500,000 | 500,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - EQUIPMENT | 82,676 | 50,000 | 50,000 | 50,000 |
| CAPITAL OUTLAY - VEHICLES | 313,504 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 100 | 10,000 | 10,000 | 10,000 |
| SUBSIDIES, LOANS & GRANTS | 127,137,492 | 424,788,219 | 424,788,219 | 424,788,219 |
| TOTAL EXPENDITURES | 141,334,908 | 452,758,219 | 452,758,219 | 452,758,219 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 663,780 | 663,780 | 663,780 | 663,780 |
| STATE SUPPORT SPECIAL FUNDS | 893,881 | 0 | 0 | 0 |
| FEDERAL FUNDS | 131,412,992 | 424,205,337 | 424,205,337 | 424,205,337 |
| DISASTER ASSIST-ST SHARE | 4,065,138 | 14,938,492 | 14,938,492 | 14,938,492 |
| DISASTER ASSISTANCE TRUST | 4,299,117 | 12,950,610 | 12,950,610 | 12,950,610 |
| TOTAL FUNDS | 141,334,908 | 452,758,219 | 452,758,219 | 452,758,219 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 663,780 | 663,780 | 663,780 | 663,780 |
| STATE SUPPORT SPECIAL FUNDS | 893,881 | 0 | 0 | 0 |
| SPECIAL FUNDS | 139,777,247 | 452,094,439 | 452,094,439 | 452,094,439 |
| TOTAL FUNDS | 141,334,908 | 452,758,219 | 452,758,219 | 452,758,219 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. Emergency Management Preparedness

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

AGENCY PAGE 2

2. Recovery

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

3. Mitigation

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. EMERG MGMT PREPAREDNESS | | | | |
| TOTAL FUNDS | 663,780 | 663,780 | 663,780 | 663,780 |
| 2. RECOVERY | | | | |
| TOTAL FUNDS | 117,900,941 | 383,685,914 | 383,685,914 | 383,685,914 |
| 3. MITIGATION | | | | |
| TOTAL FUNDS | 22,770,187 | 68,408,525 | 68,408,525 | 68,408,525 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| EMERG MGMT PREPAREDNESS | | | | |
| Fuel Service Contract (Gallons) | 0 | 35,000 | 35,000 | 35,000 |
| Water (Bottles) | 307,584 | 798,336 | 798,336 | 798,336 |
| Meals Ready to Eat (MREs)/Count | 1,152 | 316,000 | 316,000 | 316,000 |

AGENCY PAGE 3

RECOVERY

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

MITIGATION

| | | | | |
|-------------------------------------|---------------|---------------|---------------|---------------|
| FEMA Hurricane Katrina (\$) | 15,000,000.00 | 25,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Non-Disaster Hazard Mitigation (\$) | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 |
| All Other Hazard Mitigation (\$) | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 36,805,741 | 38,127,802 | 38,264,764 | 42,679,541 |
| TRAVEL | 186,144 | 196,500 | 196,500 | 196,500 |
| CONTRACTUAL SERVICES | 28,884,031 | 46,833,947 | 49,109,443 | 43,529,681 |
| COMMODITIES | 4,271,747 | 5,054,138 | 5,054,138 | 5,054,138 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 8,049,598 | 17,329,182 | 17,329,182 | 17,329,182 |
| CAPITAL OUTLAY - EQUIPMENT | 1,563,413 | 1,679,722 | 1,679,722 | 1,579,722 |
| CAPITAL OUTLAY - VEHICLES | 96,601 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 4,294,477 | 4,234,502 | 5,140,500 | 4,234,502 |
| TOTAL EXPENDITURES | 84,151,752 | 113,455,793 | 116,774,249 | 114,603,266 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 7,452,695 | 8,254,470 | 9,760,930 | 8,189,805 |
| OTHER FUNDS | 76,699,057 | 105,201,323 | 107,013,319 | 108,267,787 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -1,854,326 |
| TOTAL FUNDS | 84,151,752 | 113,455,793 | 116,774,249 | 114,603,266 |
| GEN FUND LAPSE | 3,442 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|-----|-----|-----|-----|
| FULL-TIME | 921 | 858 | 825 | 831 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|----|---|----|
| FULL-TIME | 0 | 27 | 0 | 27 |
| PART-TIME | 0 | 0 | 0 | 0 |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|-----|-----|-----|-----|
| | 921 | 885 | 825 | 858 |
|--|-----|-----|-----|-----|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|-------------|-------------|-------------|
| GENERAL FUNDS | 7,452,695 | 8,254,470 | 9,760,930 | 8,189,805 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 76,699,057 | 105,201,323 | 107,013,319 | 106,413,461 |
| TOTAL FUNDS | 84,151,752 | 113,455,793 | 116,774,249 | 114,603,266 |

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 | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT | | | | |
| TOTAL FUNDS | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |
| 2. ARMY NG PROGRAMS | | | | |
| TOTAL FUNDS | 52,572,773 | 81,466,773 | 83,278,769 | 81,466,773 |
| 3. TIMBER FUND OPERATIONS | | | | |
| TOTAL FUNDS | 508,141 | 682,366 | 682,366 | 640,036 |
| 4. CAMP SHELBY STATE OPERATIONS | | | | |
| TOTAL FUNDS | 7,537,557 | 7,368,304 | 7,368,304 | 7,368,304 |
| 5. YOUTH CHALLENGE PROGRAM | | | | |
| TOTAL FUNDS | 1,960,686 | 1,960,686 | 1,960,686 | 1,960,686 |
| 6. ARMED FORCES MUSEUM | | | | |
| TOTAL FUNDS | 460,340 | 463,782 | 600,744 | 495,860 |
| 7. EDUCATIONAL ASSISTANCE | | | | |
| TOTAL FUNDS | 500,000 | 780,000 | 1,243,500 | 780,000 |
| 8. AIR NG OPERATIONS | | | | |
| TOTAL FUNDS | 16,080,586 | 15,683,880 | 15,683,880 | 16,938,348 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,001,738 | 2,060,000 | 2,060,000 | 1,963,257 |
| TRAVEL | 24,000 | 28,000 | 28,000 | 28,000 |
| CONTRACTUAL SERVICES | 35,690 | 50,000 | 50,000 | 50,000 |
| COMMODITIES | 75,425 | 70,000 | 70,000 | 70,000 |
| CAPITAL OUTLAY - EQUIPMENT | 5,246 | 8,000 | 8,000 | 8,000 |
| SUBSIDIES, LOANS & GRANTS | 2,389,570 | 2,834,002 | 3,740,000 | 2,834,002 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 37 | 37 | 37 | 31 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 37 | 37 | 37 | 31 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |

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 | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT | | | | |
| TOTAL FUNDS | 4,531,669 | 5,050,002 | 5,956,000 | 4,953,259 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 11,502,431 | 11,186,354 | 11,186,354 | 12,440,822 |
| TRAVEL | 32,140 | 30,000 | 30,000 | 30,000 |
| CONTRACTUAL SERVICES | 3,919,156 | 3,532,730 | 3,532,730 | 3,532,730 |
| COMMODITIES | 454,028 | 616,738 | 616,738 | 616,738 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 74,119 | 228,058 | 228,058 | 228,058 |
| CAPITAL OUTLAY - EQUIPMENT | 98,712 | 90,000 | 90,000 | 90,000 |
| TOTAL EXPENDITURES | 16,080,586 | 15,683,880 | 15,683,880 | 16,938,348 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 15,165,586 | 14,743,880 | 14,743,880 | 15,998,348 |
| TFR FROM 701 SUPPORT | 915,000 | 940,000 | 940,000 | 940,000 |
| TOTAL FUNDS | 16,080,586 | 15,683,880 | 15,683,880 | 16,938,348 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 258 | 256 | 209 | 255 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 13 | 0 | 13 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 258 | 269 | 209 | 268 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 16,080,586 | 15,683,880 | 15,683,880 | 16,938,348 |
| TOTAL FUNDS | 16,080,586 | 15,683,880 | 15,683,880 | 16,938,348 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Air National Guard Operations

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. AIR NG OPERATIONS | | | | |
| TOTAL FUNDS | 16,080,586 | 15,683,880 | 15,683,880 | 16,938,348 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 376,964 | 379,038 | 516,000 | 411,116 |
| TRAVEL | 1,895 | 10,000 | 10,000 | 10,000 |
| CONTRACTUAL SERVICES | 54,002 | 61,000 | 61,000 | 61,000 |
| COMMODITIES | 27,479 | 13,744 | 13,744 | 13,744 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 460,340 | 463,782 | 600,744 | 495,860 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 460,340 | 463,782 | 600,744 | 495,860 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 460,340 | 463,782 | 600,744 | 495,860 |
| GEN FUND LAPSE | 3,442 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 8 | 8 | 8 | 7 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 8 | 8 | 8 | 7 |
| | ----- | ----- | ----- | ----- |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 460,340 | 463,782 | 600,744 | 495,860 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 460,340 | 463,782 | 600,744 | 495,860 |

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 | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. ARMED FORCES MUSEUM | | | | |
| TOTAL FUNDS | 460,340 | 463,782 | 600,744 | 495,860 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 18,290,981 | 19,662,540 | 19,662,540 | 22,750,861 |
| TRAVEL | 117,110 | 110,000 | 110,000 | 110,000 |
| CONTRACTUAL SERVICES | 22,933,060 | 40,606,149 | 42,418,145 | 37,517,828 |
| COMMODITIES | 1,906,177 | 2,711,284 | 2,711,284 | 2,711,284 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 7,891,495 | 17,020,378 | 17,020,378 | 17,020,378 |
| CAPITAL OUTLAY - EQUIPMENT | 1,337,344 | 1,355,922 | 1,355,922 | 1,355,922 |
| CAPITAL OUTLAY - VEHICLES | 96,601 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 5 | 500 | 500 | 500 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 52,572,773 | 81,466,773 | 83,278,769 | 81,466,773 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 51,809,773 | 80,272,771 | 81,178,769 | 81,178,769 |
| TFR FROM 701 SUPPORT | 763,000 | 1,194,002 | 2,100,000 | 2,100,000 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -1,811,996 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 52,572,773 | 81,466,773 | 83,278,769 | 81,466,773 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 515 | 442 | 454 | 424 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 12 | 0 | 12 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 515 | 454 | 454 | 436 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 52,572,773 | 81,466,773 | 83,278,769 | 81,466,773 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 52,572,773 | 81,466,773 | 83,278,769 | 81,466,773 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Army National Guard Programs

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ARMY NG PROGRAMS | | | | |
| TOTAL FUNDS | 52,572,773 | 81,466,773 | 83,278,769 | 81,466,773 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,392,203 | 4,539,870 | 4,539,870 | 4,855,815 |
| TRAVEL | 10,999 | 15,500 | 15,500 | 15,500 |
| CONTRACTUAL SERVICES | 1,179,293 | 1,464,702 | 1,464,702 | 1,248,757 |
| COMMODITIES | 1,804,751 | 1,602,372 | 1,602,372 | 1,602,372 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 83,984 | 80,746 | 80,746 | 80,746 |
| CAPITAL OUTLAY - EQUIPMENT | 122,111 | 225,800 | 225,800 | 125,800 |
| SUBSIDIES, LOANS & GRANTS | 1,904,902 | 1,400,000 | 1,400,000 | 1,400,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 9,498,243 | 9,328,990 | 9,328,990 | 9,328,990 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 1,960,686 | 1,960,686 | 1,960,686 | 1,960,686 |
| FEDERAL FUNDS | 6,228,481 | 6,059,228 | 6,059,228 | 6,059,228 |
| BILLETING | 1,309,076 | 1,309,076 | 1,309,076 | 1,309,076 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 9,498,243 | 9,328,990 | 9,328,990 | 9,328,990 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 94 | 109 | 111 | 108 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 2 | 0 | 2 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 94 | 111 | 111 | 110 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 1,960,686 | 1,960,686 | 1,960,686 | 1,960,686 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 7,537,557 | 7,368,304 | 7,368,304 | 7,368,304 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 9,498,243 | 9,328,990 | 9,328,990 | 9,328,990 |

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 ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. CAMP SHELBY STATE OPERATIONS | | | | |
| TOTAL FUNDS | 7,537,557 | 7,368,304 | 7,368,304 | 7,368,304 |
| 2. YOUTH CHALLENGE PROGRAM | | | | |
| TOTAL FUNDS | 1,960,686 | 1,960,686 | 1,960,686 | 1,960,686 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 241,424 | 300,000 | 300,000 | 257,670 |
| TRAVEL | 0 | 3,000 | 3,000 | 3,000 |
| CONTRACTUAL SERVICES | 262,830 | 339,366 | 339,366 | 339,366 |
| COMMODITIES | 3,887 | 40,000 | 40,000 | 40,000 |
| TOTAL EXPENDITURES | 508,141 | 682,366 | 682,366 | 640,036 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| TIMBER SALES | 508,141 | 682,366 | 682,366 | 682,366 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -42,330 |
| TOTAL FUNDS | 508,141 | 682,366 | 682,366 | 640,036 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 9 | 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 | 9 | 6 | 6 | 6 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 508,141 | 682,366 | 682,366 | 640,036 |
| TOTAL FUNDS | 508,141 | 682,366 | 682,366 | 640,036 |

AGENCY DESCRIPTION AND PROGRAMS

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

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 | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. TIMBER FUND OPERATIONS | | | | |
| TOTAL FUNDS | 508,141 | 682,366 | 682,366 | 640,036 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 500,000 | 780,000 | 1,243,500 | 780,000 |
| TOTAL EXPENDITURES | 500,000 | 780,000 | 1,243,500 | 780,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 500,000 | 780,000 | 1,243,500 | 780,000 |
| TOTAL FUNDS | 500,000 | 780,000 | 1,243,500 | 780,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 500,000 | 780,000 | 1,243,500 | 780,000 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 500,000 | 780,000 | 1,243,500 | 780,000 |

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 | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. EDUCATIONAL ASSISTANCE | | | | |
| TOTAL FUNDS | 500,000 | 780,000 | 1,243,500 | 780,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 80,202,208 | 84,701,940 | 93,585,618 | 78,898,005 |
| TRAVEL | 533,395 | 458,110 | 589,676 | 458,110 |
| CONTRACTUAL SERVICES | 38,253,072 | 33,663,299 | 37,245,546 | 28,707,626 |
| COMMODITIES | 8,752,456 | 10,331,838 | 11,381,652 | 9,632,106 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 15,000 | 900,000 | 3,460,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 4,784,042 | 1,579,599 | 932,324 | 692,968 |
| CAPITAL OUTLAY - VEHICLES | 2,711,440 | 3,036,500 | 5,866,600 | 500,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 1,924 | 6,746 | 9,200 | 6,550 |
| SUBSIDIES, LOANS & GRANTS | 66,701,326 | 41,664,280 | 69,513,833 | 41,664,280 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 201,954,863 | 176,342,312 | 222,584,449 | 160,559,645 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 16,667,448 | 10,850,384 | 13,479,021 | 13,479,021 |
| STATE APPROPRIATIONS | 70,556,604 | 78,407,286 | 89,230,923 | 79,926,398 |
| STATE SUPPORT SPECIAL FUNDS | 2,389,822 | 9,948,559 | 3,945,000 | 0 |
| OTHER FUNDS | 123,191,373 | 90,615,104 | 123,642,411 | 93,676,535 |
| LESS: EST CASH AVAILABLE | -10,850,384 | -13,479,021 | -7,712,906 | -26,522,309 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 201,954,863 | 176,342,312 | 222,584,449 | 160,559,645 |
| GEN FUND LAPSE | 147,908 | 0 | 0 | 0 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 1,354 | 1,430 | 1,506 | 1,276 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 99 | 86 | 85 | 88 |
| PART-TIME | 3 | 3 | 3 | 2 |
| | ----- | ----- | ----- | ----- |

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| TOTAL PERMANENT AND TIME LIMITED | 1,456 | 1,519 | 1,594 | 1,366 |
|----------------------------------|-------|-------|-------|-------|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-------------|-------------|-------------|-------------|
| GENERAL FUNDS | 70,556,604 | 78,407,286 | 89,230,923 | 79,926,398 |
| STATE SUPPORT SPECIAL FUNDS | 2,389,822 | 9,948,559 | 3,945,000 | 0 |
| SPECIAL FUNDS | 129,008,437 | 87,986,467 | 129,408,526 | 80,633,247 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 201,954,863 | 176,342,312 | 222,584,449 | 160,559,645 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. ENFORCEMENT | | | | |
| TOTAL FUNDS | 75,975,302 | 69,595,205 | 83,733,119 | 61,717,025 |
| 2. DRIVER SERVICES | | | | |
| TOTAL FUNDS | 29,422,073 | 27,525,236 | 29,626,328 | 24,528,800 |
| 3. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 8,913,294 | 7,207,963 | 7,852,886 | 6,386,213 |
| 4. EMERG TELECOMMS TRAINING | | | | |
| TOTAL FUNDS | 1,643,276 | 530,416 | 547,166 | 532,843 |
| 5. FORENSIC ANALYSIS | | | | |
| TOTAL FUNDS | 8,033,652 | 8,680,810 | 9,308,493 | 7,279,439 |
| 6. DNA ANALYSIS | | | | |
| TOTAL FUNDS | 1,940,981 | 1,768,271 | 3,098,055 | 2,263,459 |
| 7. TRAINING ACADEMY | | | | |
| TOTAL FUNDS | 1,489,425 | 2,660,467 | 5,297,892 | 1,630,508 |
| 8. DRUG ENFORCEMENT | | | | |
| TOTAL FUNDS | 13,627,506 | 14,193,534 | 15,999,848 | 13,104,458 |
| 9. FORENSIC PATHOLOGY | | | | |
| TOTAL FUNDS | 2,617,284 | 1,908,749 | 3,372,865 | 1,674,169 |
| 10. JAIL OFFICER TRAINING | | | | |
| TOTAL FUNDS | 563,188 | 363,680 | 438,680 | 364,892 |
| 11. LAW ENFORCEMENT TRAINING | | | | |
| TOTAL FUNDS | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 |
| 12. PUBLIC SAFETY PLANNING | | | | |
| TOTAL FUNDS | 23,848,586 | 27,456,168 | 28,748,353 | 26,726,131 |
| 13. COUNCIL ON AGING | | | | |
| TOTAL FUNDS | 308,124 | 440,578 | 457,856 | 379,823 |

AGENCY PAGE 3

| | | | | |
|----------------------------------|------------|------------|------------|------------|
| 14. JUVENILE FAC MONITORING UNIT | | | | |
| TOTAL FUNDS | 412,277 | 311,066 | 311,066 | 307,623 |
| 15. HOMELAND SECURITY | | | | |
| TOTAL FUNDS | 31,015,455 | 11,291,693 | 31,305,359 | 11,306,230 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| ENFORCEMENT | | | | |
| Increased Enforcement - Citations (Num of) | 276,058 | 270,537 | 311,118 | 311,118 |
| Decreased Fatalities (Num of) | 318 | 325 | 276 | 276 |
| Increase DUI Arrests - Inc Felony DUIs (Num of) | 7,239 | 7,094 | 8,158 | 8,158 |
| Criminal Investigations (Actions) | 25,982 | 24,250 | 24,350 | 24,350 |
| DRIVER SERVICES | | | | |
| Driver's Licenses & ID Cards Issued (Items) | 594,005 | 653,406 | 718,747 | 718,747 |
| Cost per License Document Produced (\$) | 21.00 | 24.00 | 30.00 | 30.00 |
| Drivers Suspended (Persons) | 60,294 | 66,324 | 72,956 | 72,956 |
| Accident Reports Processed (Actions) | 1,694 | 1,863 | 2,050 | 2,050 |
| Motor Vehicle Inspection Stickers Sold (Items) | 1,625,324 | 1,787,856 | 1,966,642 | 1,966,642 |
| SUPPORT SERVICES | | | | |
| Training of Switch & Repository Classes (Num of) | 46 | 56 | 66 | 66 |
| Audit of User Agencies (Num of) | 73 | 75 | 90 | 90 |
| EMERG TELECOMMS TRAINING | | | | |
| Emerg Telecomm Certified (Persons) | 300 | 600 | 500 | 500 |
| Certification Transactions (Actions) | 1,200 | 2,400 | 2,000 | 2,000 |
| Training Quality Monitoring (Actions) | 60 | 150 | 100 | 100 |
| FORENSIC ANALYSIS | | | | |
| Reports Issued (Cases) | 22,624 | 26,000 | 27,000 | 27,000 |
| Court Testimonies (Cases) | 358 | 500 | 500 | 500 |
| Cost per Case Analyzed (\$) | 397.00 | 500.00 | 525.00 | 525.00 |
| Cost per Testimony (\$) | 300.00 | 500.00 | 500.00 | 500.00 |
| DNA ANALYSIS | | | | |
| Known Sex Offender Samples (Items) | 97,000 | 106,000 | 112,000 | 112,000 |
| Proficiency Samples (Items) | 500 | 500 | 600 | 600 |
| Casework Samples Examined (Items) | 4,938 | 6,500 | 7,000 | 7,000 |
| Cost per Sample (\$) | 450.00 | 500.00 | 550.00 | 550.00 |
| TRAINING ACADEMY | | | | |
| Basic Students to Graduate (Persons) | 221 | 240 | 240 | 240 |
| Basic Refresher Students to Graduate (Persons) | 61 | 70 | 80 | 80 |
| In-service & Advanced Students to Graduate (Persons) | 2,581 | 2,600 | 2,700 | 2,700 |

AGENCY PAGE 4

| | | | | |
|---|----------|----------|----------|----------|
| DRUG ENFORCEMENT | | | | |
| Arrests Made (Persons) | 1,358 | 1,500 | 1,650 | 1,650 |
| Number of Prosecutions (Actions) | 1,530 | 1,500 | 1,650 | 1,650 |
| Organizations Disrupted or Dismantled (Actions) | 27 | 25 | 27 | 27 |
| FORENSIC PATHOLOGY | | | | |
| Deaths Investigated (Actions) | 16,334 | 17,000 | 17,000 | 17,000 |
| Autopsies Performed at SME Ofc (Actions) | 1,458 | 1,500 | 1,550 | 1,550 |
| Cost per Autopsy Performed (\$) | 1,000.00 | 1,000.00 | 1,100.00 | 1,100.00 |
| JAIL OFFICER TRAINING | | | | |
| County Jail Officers Certified (Persons) | 430 | 400 | 450 | 450 |
| Certification Transactions (Actions) | 4,460 | 800 | 4,750 | 4,750 |
| LAW ENFORCEMENT TRAINING | | | | |
| Basic Law Enforcement Officers Certified (Persons) | 336 | 500 | 500 | 500 |
| Certification Transactions (Actions) | 1,680 | 2,500 | 2,500 | 2,500 |
| Training Quality Monitoring (Actions) | 672 | 1,000 | 1,000 | 1,000 |
| PUBLIC SAFETY PLANNING | | | | |
| Statewide Programs Supported (Programs) | 14 | 13 | 13 | 13 |
| Juvenile Jail Alternatives Dev (Alternatives) | 10 | 14 | 16 | 16 |
| Narcotics Units Funded | 10 | 3 | 0 | 0 |
| Drug-free Programs Implemented | 10 | 12 | 12 | 12 |
| COUNCIL ON AGING | | | | |
| Number of Board Meetings (Meetings) | 4 | 4 | 4 | 4 |
| Establish TRIAD Programs (Programs) | 2 | 4 | 4 | 4 |
| Conduct Training Programs (Programs) | 4 | 6 | 6 | 6 |
| Provide On-site Training | 6 | 10 | 10 | 10 |
| JUVENILE FAC MONITORING UNIT | | | | |
| Number of Facilities Inspected (Items) | 116 | 125 | 125 | 125 |
| Strategic Plans Implemented (Items) | 18 | 20 | 20 | 20 |
| HOMELAND SECURITY | | | | |
| OHS Grants for Jurisdictions (Num of) | 160 | 200 | 235 | 235 |
| First Responder Classes (Num of) | 150 | 170 | 210 | 210 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,704,187 | 6,755,366 | 8,750,548 | 6,649,183 |
| TRAVEL | 54,551 | 56,000 | 70,000 | 56,000 |
| CONTRACTUAL SERVICES | 1,832,636 | 2,123,006 | 2,355,000 | 1,823,006 |
| COMMODITIES | 724,351 | 883,709 | 1,000,000 | 783,709 |
| CAPITAL OUTLAY - EQUIPMENT | 558,698 | 550,000 | 150,000 | 150,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 200 | 1,000 | 1,000 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 100,010 | 80,000 | 80,000 | 80,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 9,974,633 | 10,449,081 | 12,406,548 | 9,542,898 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 604,177 | 477,548 | 477,548 | 477,548 |
| STATE APPROPRIATIONS | 6,445,703 | 7,025,788 | 9,730,923 | 6,919,605 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 800,000 | 0 | 0 |
| FEDERAL FUNDS | 1,184,978 | 0 | 0 | 0 |
| DNA ID | 628,637 | 645,997 | 1,022,991 | 1,022,991 |
| FEES | 691,444 | 1,501,878 | 1,230,946 | 1,230,946 |
| IMPLIED CONSENT ASSESSMENT | 397,242 | 475,418 | 421,688 | 421,688 |
| TFR FROM OTHER FUNDS | 500,000 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -477,548 | -477,548 | -477,548 | -529,880 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 9,974,633 | 10,449,081 | 12,406,548 | 9,542,898 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 105 | 88 | 113 | 84 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 10 | 9 | 9 | 8 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 115 | 97 | 122 | 92 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,445,703 | 7,025,788 | 9,730,923 | 6,919,605 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 800,000 | 0 | 0 |
| SPECIAL FUNDS | 3,528,930 | 2,623,293 | 2,675,625 | 2,623,293 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 9,974,633 | 10,449,081 | 12,406,548 | 9,542,898 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Forensic Analysis

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

2. DNA Analysis

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. FORENSIC ANALYSIS | | | | |
| TOTAL FUNDS | 8,033,652 | 8,680,810 | 9,308,493 | 7,279,439 |
| 2. DNA ANALYSIS | | | | |
| TOTAL FUNDS | 1,940,981 | 1,768,271 | 3,098,055 | 2,263,459 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,073,535 | 1,214,500 | 1,971,865 | 1,203,151 |
| TRAVEL | 9,223 | 10,000 | 12,000 | 10,000 |
| CONTRACTUAL SERVICES | 870,334 | 267,004 | 940,000 | 144,139 |
| COMMODITIES | 141,003 | 216,630 | 216,636 | 166,264 |
| CAPITAL OUTLAY - EQUIPMENT | 22,889 | 54,389 | 28,000 | 4,389 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 300 | 0 | 1,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 500,000 | 146,226 | 203,364 | 146,226 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,617,284 | 1,908,749 | 3,372,865 | 1,674,169 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,001,404 | 293,709 | 293,709 | 293,709 |
| STATE APPROPRIATIONS | 547,514 | 785,198 | 920,791 | 761,967 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 200,000 | 0 | 0 |
| FEES/SERVICES/AUTOPSY | 1,362,075 | 923,551 | 2,158,365 | 2,158,365 |
| LESS: EST CASH AVAILABLE | -293,709 | -293,709 | 0 | -1,539,872 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,617,284 | 1,908,749 | 3,372,865 | 1,674,169 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 8 | 23 | 8 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 12 | 8 | 23 | 8 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 547,514 | 785,198 | 920,791 | 761,967 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 200,000 | 0 | 0 |
| SPECIAL FUNDS | 2,069,770 | 923,551 | 2,452,074 | 912,202 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,617,284 | 1,908,749 | 3,372,865 | 1,674,169 |

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 ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. FORENSIC PATHOLOGY TOTAL FUNDS | 2,617,284 | 1,908,749 | 3,372,865 | 1,674,169 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 55,198,133 | 57,822,811 | 61,741,159 | 54,505,692 |
| TRAVEL | 262,006 | 215,000 | 250,000 | 215,000 |
| CONTRACTUAL SERVICES | 25,944,430 | 24,484,076 | 26,502,826 | 20,405,472 |
| COMMODITIES | 6,253,356 | 7,534,311 | 7,919,377 | 6,984,945 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 15,000 | 0 | 15,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 3,886,357 | 787,528 | 394,500 | 394,501 |
| CAPITAL OUTLAY - VEHICLES | 2,288,549 | 2,536,500 | 4,982,600 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 510 | 4,950 | 4,950 | 4,950 |
| SUBSIDIES, LOANS & GRANTS | 11,549,034 | 3,735,265 | 11,549,035 | 3,735,265 |
| TOTAL EXPENDITURES | 105,397,375 | 97,120,441 | 113,359,447 | 86,245,825 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 6,338,798 | 2,546,052 | 6,274,247 | 6,274,247 |
| STATE APPROPRIATIONS | 50,008,581 | 54,849,687 | 59,734,511 | 56,830,647 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 8,048,559 | 500,000 | 0 |
| FEDERAL FUNDS | 20,575,144 | 16,423,608 | 16,423,608 | 16,423,608 |
| DRIVER SERVICES FEES | 12,263,439 | 8,433,059 | 12,477,567 | 8,433,059 |
| OTHER MHP FEES | 15,337,442 | 10,798,701 | 15,351,366 | 10,798,701 |
| TFR TO PERS | 3,420,023 | 2,295,022 | 3,498,986 | 3,498,986 |
| LESS: EST CASH AVAILABLE | -2,546,052 | -6,274,247 | -900,838 | -16,013,423 |
| TOTAL FUNDS | 105,397,375 | 97,120,441 | 113,359,447 | 86,245,825 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 970 | 1,055 | 1,068 | 935 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 20 | 22 | 22 | 25 |
| PART-TIME | 3 | 3 | 3 | 2 |
| TOTAL PERMANENT AND TIME LIMITED | 993 | 1,080 | 1,093 | 962 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 50,008,581 | 54,849,687 | 59,734,511 | 56,830,647 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 8,048,559 | 500,000 | 0 |
| SPECIAL FUNDS | 55,388,794 | 34,222,195 | 53,124,936 | 29,415,178 |
| TOTAL FUNDS | 105,397,375 | 97,120,441 | 113,359,447 | 86,245,825 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Enforcement

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

2. Driver Services

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ENFORCEMENT | | | | |
| TOTAL FUNDS | 75,975,302 | 69,595,205 | 83,733,119 | 61,717,025 |
| 2. DRIVER SERVICES | | | | |
| TOTAL FUNDS | 29,422,073 | 27,525,236 | 29,626,328 | 24,528,800 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,107,094 | 1,127,165 | 1,330,902 | 1,141,898 |
| TRAVEL | 32,002 | 22,816 | 35,598 | 22,816 |
| CONTRACTUAL SERVICES | 433,340 | 438,634 | 438,634 | 438,634 |
| COMMODITIES | 132,826 | 114,597 | 132,826 | 114,597 |
| CAPITAL OUTLAY - EQUIPMENT | 68,628 | 23,525 | 64,800 | 23,525 |
| CAPITAL OUTLAY - VEHICLES | 68,112 | 0 | 104,000 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 196 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 29,173,453 | 9,564,760 | 29,198,599 | 9,564,760 |
| TOTAL EXPENDITURES | 31,015,455 | 11,291,693 | 31,305,359 | 11,306,230 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 316,000 | 17,925 | 17,925 | 17,925 |
| STATE APPROPRIATIONS | 97,865 | 97,907 | 97,907 | 97,907 |
| FEDERAL FUNDS | 30,619,515 | 11,193,786 | 31,189,527 | 11,208,323 |
| LESS: EST CASH AVAILABLE | -17,925 | -17,925 | 0 | -17,925 |
| TOTAL FUNDS | 31,015,455 | 11,291,693 | 31,305,359 | 11,306,230 |
| GEN FUND LAPSE | 42 | 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 | 8 | 9 | 9 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 17 | 18 | 18 | 18 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 97,865 | 97,907 | 97,907 | 97,907 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 30,917,590 | 11,193,786 | 31,207,452 | 11,208,323 |
| TOTAL FUNDS | 31,015,455 | 11,291,693 | 31,305,359 | 11,306,230 |

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 ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. HOMELAND SECURITY TOTAL FUNDS | 31,015,455 | 11,291,693 | 31,305,359 | 11,306,230 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 166,114 | 168,019 | 168,019 | 169,487 |
| TRAVEL | 5,671 | 7,500 | 7,500 | 7,500 |
| CONTRACTUAL SERVICES | 27,953 | 125,547 | 120,636 | 120,636 |
| COMMODITIES | 7,628 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - EQUIPMENT | 4,911 | 0 | 4,911 | 0 |
| SUBSIDIES, LOANS & GRANTS | 200,000 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 412,277 | 311,066 | 311,066 | 307,623 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 405,766 | 405,766 | 405,766 | 405,766 |
| STATE APPROPRIATIONS | 75,427 | 75,427 | 75,427 | 70,516 |
| OTHER FUNDS | 336,850 | 235,639 | 235,639 | 235,639 |
| LESS: EST CASH AVAILABLE | -405,766 | -405,766 | -405,766 | -404,298 |
| TOTAL FUNDS | 412,277 | 311,066 | 311,066 | 307,623 |

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 | 75,427 | 75,427 | 75,427 | 70,516 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 336,850 | 235,639 | 235,639 | 237,107 |
| TOTAL FUNDS | 412,277 | 311,066 | 311,066 | 307,623 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Juvenile Facility Monitoring Unit

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. JUVENILE FAC MONITORING UNIT | | | | |
| TOTAL FUNDS | 412,277 | 311,066 | 311,066 | 307,623 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 568,018 | 689,017 | 778,485 | 606,133 |
| TRAVEL | 0 | 0 | 7,000 | 0 |
| CONTRACTUAL SERVICES | 407,452 | 397,754 | 394,283 | 394,283 |
| COMMODITIES | 215,193 | 190,856 | 203,888 | 190,856 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 900,000 | 3,445,000 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 39,235 | 82,840 | 39,236 | 39,236 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 30,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 259,527 | 400,000 | 400,000 | 400,000 |
| TOTAL EXPENDITURES | 1,489,425 | 2,660,467 | 5,297,892 | 1,630,508 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 331,881 | 331,881 | 331,881 | 331,881 |
| STATE APPROPRIATIONS | 338,868 | 340,159 | 429,627 | 331,582 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 900,000 | 3,445,000 | 0 |
| TRAINING FEES | 1,150,557 | 1,420,308 | 1,423,265 | 1,423,265 |
| LESS: EST CASH AVAILABLE | -331,881 | -331,881 | -331,881 | -456,220 |
| TOTAL FUNDS | 1,489,425 | 2,660,467 | 5,297,892 | 1,630,508 |
| GEN FUND LAPSE | 24 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 16 | 15 | 17 | 13 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 16 | 15 | 17 | 13 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 338,868 | 340,159 | 429,627 | 331,582 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 900,000 | 3,445,000 | 0 |
| SPECIAL FUNDS | 1,150,557 | 1,420,308 | 1,423,265 | 1,298,926 |
| TOTAL FUNDS | 1,489,425 | 2,660,467 | 5,297,892 | 1,630,508 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Training Academy

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. TRAINING ACADEMY TOTAL FUNDS | 1,489,425 | 2,660,467 | 5,297,892 | 1,630,508 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 9,626,666 | 10,827,940 | 11,702,830 | 9,738,864 |
| TRAVEL | 47,683 | 30,000 | 75,000 | 30,000 |
| CONTRACTUAL SERVICES | 2,017,201 | 1,655,800 | 1,928,826 | 1,655,800 |
| COMMODITIES | 781,309 | 1,158,494 | 1,390,192 | 1,158,494 |
| CAPITAL OUTLAY - EQUIPMENT | 158,490 | 19,800 | 150,000 | 19,800 |
| CAPITAL OUTLAY - VEHICLES | 354,779 | 500,000 | 750,000 | 500,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 500 | 2,000 | 500 |
| SUBSIDIES, LOANS & GRANTS | 641,378 | 1,000 | 1,000 | 1,000 |
| TOTAL EXPENDITURES | 13,627,506 | 14,193,534 | 15,999,848 | 13,104,458 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 231,710 | 0 | 0 | 0 |
| STATE APPROPRIATIONS | 10,406,691 | 12,488,110 | 13,928,326 | 12,169,164 |
| STATE SUPPORT SPECIAL FUNDS | 223,155 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,237,879 | 100,000 | 100,000 | 100,000 |
| REIMB COST - DRUG CASES | 284,160 | 0 | 0 | 0 |
| SEIZED FDS/SALE OF PROP | 1,243,911 | 1,605,424 | 1,971,522 | 1,971,522 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -1,136,228 |
| TOTAL FUNDS | 13,627,506 | 14,193,534 | 15,999,848 | 13,104,458 |
| GEN FUND LAPSE | 147,842 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 162 | 182 | 182 | 162 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 20 | 8 | 8 | 8 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 182 | 190 | 190 | 170 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 10,406,691 | 12,488,110 | 13,928,326 | 12,169,164 |
| STATE SUPPORT SPECIAL FUNDS | 223,155 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,997,660 | 1,705,424 | 2,071,522 | 935,294 |
| TOTAL FUNDS | 13,627,506 | 14,193,534 | 15,999,848 | 13,104,458 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Drug Enforcement

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. DRUG ENFORCEMENT TOTAL FUNDS | 13,627,506 | 14,193,534 | 15,999,848 | 13,104,458 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,780,678 | 2,084,882 | 2,209,809 | 1,354,845 |
| TRAVEL | 92,086 | 84,264 | 94,605 | 84,264 |
| CONTRACTUAL SERVICES | 1,848,812 | 992,311 | 1,823,262 | 992,311 |
| COMMODITIES | 391,867 | 142,914 | 391,873 | 142,914 |
| CAPITAL OUTLAY - EQUIPMENT | 33,707 | 0 | 33,708 | 0 |
| SUBSIDIES, LOANS & GRANTS | 19,701,436 | 24,151,797 | 24,195,096 | 24,151,797 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 23,848,586 | 27,456,168 | 28,748,353 | 26,726,131 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 223,267 | 223,267 | 931,778 | 223,267 |
| FEDERAL FUNDS | 23,625,319 | 27,232,901 | 27,816,575 | 26,502,864 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 23,848,586 | 27,456,168 | 28,748,353 | 26,726,131 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 5 | 5 | 8 | 3 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 36 | 33 | 32 | 33 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 41 | 38 | 40 | 36 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 223,267 | 223,267 | 931,778 | 223,267 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 23,625,319 | 27,232,901 | 27,816,575 | 26,502,864 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 23,848,586 | 27,456,168 | 28,748,353 | 26,726,131 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Public Safety Planning

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. PUBLIC SAFETY PLANNING TOTAL FUNDS | 23,848,586 | 27,456,168 | 28,748,353 | 26,726,131 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,234,139 | 3,424,913 | 4,270,486 | 3,048,985 |
| TRAVEL | 14,772 | 10,326 | 14,919 | 10,326 |
| CONTRACTUAL SERVICES | 4,689,407 | 2,974,827 | 2,529,005 | 2,529,005 |
| COMMODITIES | 77,433 | 54,007 | 85,951 | 54,007 |
| CAPITAL OUTLAY - EQUIPMENT | 7,187 | 56,517 | 62,169 | 56,517 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 250 | 100 | 250 | 100 |
| SUBSIDIES, LOANS & GRANTS | 890,106 | 687,273 | 890,106 | 687,273 |
| TOTAL EXPENDITURES | 8,913,294 | 7,207,963 | 7,852,886 | 6,386,213 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 4,639,606 | 4,639,606 | 3,620,626 | 3,620,626 |
| STATE APPROPRIATIONS | 2,412,688 | 2,521,743 | 3,381,633 | 2,521,743 |
| STATE SUPPORT SPECIAL FUNDS | 2,166,667 | 0 | 0 | 0 |
| ADMINISTRATIVE OPERATIONS | 1,666,625 | 1,659,579 | 1,809,552 | 1,809,552 |
| DEATH BENEFITS | 390,000 | 288,637 | 390,000 | 390,000 |
| FINGERPRINT PROCESSING | 2,277,314 | 1,719,024 | 2,288,485 | 2,288,485 |
| LESS: EST CASH AVAILABLE | -4,639,606 | -3,620,626 | -3,637,410 | -4,244,193 |
| TOTAL FUNDS | 8,913,294 | 7,207,963 | 7,852,886 | 6,386,213 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 65 | 58 | 75 | 53 |
| 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

| | | | | |
|--|----|----|----|----|
| | 66 | 59 | 76 | 53 |
|--|----|----|----|----|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 2,412,688 | 2,521,743 | 3,381,633 | 2,521,743 |
| STATE SUPPORT SPECIAL FUNDS | 2,166,667 | 0 | 0 | 0 |
| SPECIAL FUNDS | 4,333,939 | 4,686,220 | 4,471,253 | 3,864,470 |
| TOTAL FUNDS | 8,913,294 | 7,207,963 | 7,852,886 | 6,386,213 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Support Services

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 8,913,294 | 7,207,963 | 7,852,886 | 6,386,213 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 20,631,666 | 21,199,168 | 21,319,168 | 22,789,789 |
| TRAVEL | 58,754 | 85,000 | 85,000 | 85,000 |
| CONTRACTUAL SERVICES | 10,946,021 | 13,003,616 | 13,115,624 | 11,509,003 |
| COMMODITIES | 4,152,829 | 5,283,469 | 5,283,469 | 5,283,469 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 270,500 | 270,500 | 270,500 |
| CAPITAL OUTLAY - EQUIPMENT | 391,094 | 856,000 | 610,000 | 426,000 |
| CAPITAL OUTLAY - VEHICLES | 18,517 | 240,000 | 240,000 | 140,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 1,000 | 1,000 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 260,010 | 40,000 | 40,000 | 40,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 36,458,891 | 40,978,753 | 40,964,761 | 40,544,761 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 9,099,445 | 9,561,752 | 9,561,752 |
| STATE APPROPRIATIONS | 6,214,916 | 6,260,639 | 6,380,639 | 6,260,639 |
| STATE SUPPORT SPECIAL FUNDS | 331,502 | 331,502 | 331,502 | 331,502 |
| FEDERAL FUNDS | 28,650,595 | 25,487,596 | 25,487,596 | 24,591,297 |
| MEDICARE PART-B | 86,029 | 86,029 | 86,029 | 86,029 |
| RESIDENT CARE | 9,917,154 | 8,917,154 | 8,917,154 | 8,917,154 |
| VETERANS TAG SALE | 358,140 | 358,140 | 358,140 | 358,140 |
| LESS: EST CASH AVAILABLE | -9,099,445 | -9,561,752 | -10,158,051 | -9,561,752 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 36,458,891 | 40,978,753 | 40,964,761 | 40,544,761 |
| GEN FUND LAPSE | 41,791 | 0 | 0 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 78 | 78 | 78 | 75 |
| PART-TIME | 76 | 0 | 76 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 543 | 543 | 543 | 472 |
| PART-TIME | 0 | 76 | 0 | 68 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 697 | 697 | 697 | 615 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 6,214,916 | 6,260,639 | 6,380,639 | 6,260,639 |
| STATE SUPPORT SPECIAL FUNDS | 331,502 | 331,502 | 331,502 | 331,502 |
| SPECIAL FUNDS | 29,912,473 | 34,386,612 | 34,252,620 | 33,952,620 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 36,458,891 | 40,978,753 | 40,964,761 | 40,544,761 |

AGENCY PAGE 2

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 serviced areas who are in need of outreach counseling.

1. Claims

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

2. State Approving Agency

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

3. Nursing Homes and Administrative

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

4. Cemetery

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. CLAIMS | | | | |
| TOTAL FUNDS | 542,195 | 1,068,576 | 1,188,576 | 1,146,257 |
| 2. STATE APPROVING AGENCY | | | | |
| TOTAL FUNDS | 104,772 | 150,000 | 150,000 | 159,906 |
| 3. NURSING HOMES & ADMINISTRATIVE | | | | |
| TOTAL FUNDS | 35,451,690 | 38,950,512 | 38,816,520 | 38,494,351 |
| 4. CEMETERY | | | | |
| TOTAL FUNDS | 360,234 | 809,665 | 809,665 | 744,247 |

LOCAL ASSISTANCE

REVENUE, MISSISSIPPI DEPARTMENT OF
HOMESTEAD EXEMPTION REIMBURSEMENT

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |
| TOTAL EXPENDITURES | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |
| TOTAL FUNDS | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |

AGENCY DESCRIPTION AND PROGRAMS

Section 27-33-1 et seq., Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of \$100 per applicant for county and school taxes exempted. However, Section 27-33-79 provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. REIMBURSEMENT | | | | |
| TOTAL FUNDS | 81,109,281 | 84,454,641 | 87,150,000 | 84,454,641 |

MISCELLANEOUS

ARTS COMMISSION
FINANCE & ADMINISTRATION, DEPARTMENT OF
STATE EMPLOYEE HEALTH INSURANCE PREM ADJ
INFORMATION TECHNOLOGY SERVICES, DEPT OF
WIRELESS COMMUNICATION COMMISSION

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 622,092 | 727,116 | 808,778 | 673,778 |
| TRAVEL | 29,093 | 65,000 | 65,000 | 42,007 |
| CONTRACTUAL SERVICES | 560,412 | 618,000 | 769,265 | 601,254 |
| COMMODITIES | 51,127 | 55,995 | 59,995 | 55,995 |
| CAPITAL OUTLAY - EQUIPMENT | 19,971 | 5,000 | 5,000 | 5,000 |
| SUBSIDIES, LOANS & GRANTS | 1,269,541 | 1,343,548 | 1,400,000 | 1,335,428 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,552,236 | 2,814,659 | 3,108,038 | 2,713,462 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 18,740 | 0 | 0 |
| STATE APPROPRIATIONS | 1,336,629 | 1,379,629 | 1,704,038 | 1,310,053 |
| STATE SUPPORT SPECIAL FUNDS | 450,000 | 450,000 | 450,000 | 450,000 |
| FEDERAL FUNDS | 753,717 | 894,669 | 914,000 | 913,409 |
| DONATIONS | 3,624 | 17,696 | 0 | 0 |
| EDUCATION DEPARTMENT | 19,460 | 40,000 | 40,000 | 40,000 |
| KENNEDY CENTER | 7,546 | 11,175 | 0 | 0 |
| OTHER FUNDS | 0 | 2,750 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -18,740 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,552,236 | 2,814,659 | 3,108,038 | 2,713,462 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 11 | 11 | 11 | 11 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2 | 2 | 2 | 2 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 13 | 13 | 13 | 13 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 1,336,629 | 1,379,629 | 1,704,038 | 1,310,053 |
| STATE SUPPORT SPECIAL FUNDS | 450,000 | 450,000 | 450,000 | 450,000 |
| SPECIAL FUNDS | 765,607 | 985,030 | 954,000 | 953,409 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,552,236 | 2,814,659 | 3,108,038 | 2,713,462 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

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

1. Grants

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

2. Information and Technical Assistance

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. GRANTS | | | | |
| TOTAL FUNDS | 2,039,117 | 2,293,403 | 2,428,991 | 2,176,517 |
| 2. INFORMATION & TECH ASSISTANCE | | | | |
| TOTAL FUNDS | 513,119 | 521,256 | 679,047 | 536,945 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 0 | 0 | 21,796,136 | 0 |
| TOTAL EXPENDITURES | 0 | 0 | 21,796,136 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 0 | 0 | 18,041,164 | 0 |
| OTHER FUNDS | 0 | 0 | 3,754,972 | 0 |
| TOTAL FUNDS | 0 | 0 | 21,796,136 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 18,041,164 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 0 | 0 | 3,754,972 | 0 |
| TOTAL FUNDS | 0 | 0 | 21,796,136 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

1. Health Insurance Premium Adjustment

This program provides for an employee health insurance premium increase for Fiscal Year 2016.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. HEALTH INS PREMIUM ADJ | | | | |
| TOTAL FUNDS | 0 | 0 | 21,796,136 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|-------------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 319,305 | 801,139 | 801,139 | 801,139 |
| TRAVEL | 2,078 | 30,000 | 30,000 | 5,000 |
| CONTRACTUAL SERVICES | 9,648,876 | 9,266,337 | 11,259,993 | 9,316,587 |
| COMMODITIES | 15,371 | 43,396 | 43,396 | 43,396 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 40,779 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 14,889,805 | 500,000 | 500,000 | 500,000 |
| CAPITAL OUTLAY - VEHICLES | 0 | 25,000 | 25,000 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 250 | 250 | 0 |
| SUBSIDIES, LOANS & GRANTS | 0 | 250 | 250 | 250 |
| TOTAL EXPENDITURES | 24,916,214 | 10,666,372 | 12,660,028 | 10,666,372 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 0 | 8,000,000 | 12,160,028 | 10,166,372 |
| STATE SUPPORT SPECIAL FUNDS | 8,951,628 | 2,166,372 | 0 | 0 |
| SUB-GRANT FUND | 15,964,586 | 0 | 0 | 0 |
| OTHER FUNDS | 0 | 500,000 | 500,000 | 500,000 |
| TOTAL FUNDS | 24,916,214 | 10,666,372 | 12,660,028 | 10,666,372 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 5 | 10 | 10 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 5 | 10 | 10 | 10 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 8,000,000 | 12,160,028 | 10,166,372 |
| STATE SUPPORT SPECIAL FUNDS | 8,951,628 | 2,166,372 | 0 | 0 |
| SPECIAL FUNDS | 15,964,586 | 500,000 | 500,000 | 500,000 |
| TOTAL FUNDS | 24,916,214 | 10,666,372 | 12,660,028 | 10,666,372 |

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 ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MSWIN IMPLEMENTATION & MGMT TOTAL FUNDS | 24,916,214 | 10,666,372 | 12,660,028 | 10,666,372 |

DEBT SERVICE

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

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

| | Issue Amount | Issue Date | Legal Authority | Total To Be Paid In FY 2015 Bonds | Interest | Bonds Outstanding July 1, 2015 |
|--|-----------------|---------------|-------------------------------|--------------------------------------|------------|-----------------------------------|
| <u>Tax-Exempt/Capital Improvements Bonds</u> | | | | | | |
| Cap Imp - 2005 | 150,235,000 | 12-01-05 | | 7,225,000 | 180,625 | 0 |
| Cap Imp - 2006D | 167,315,000 | 11-01-06 | | 7,475,000 | 3,996,175 | 79,930,000 |
| Cap Imp - 2007B | 299,020,000 | 12-01-07 | | 12,970,000 | 8,021,813 | 156,630,000 |
| Cap Imp - 2008A | 133,545,000 | 10-01-08 | | 5,935,000 | 4,762,100 | 95,460,000 |
| GO Tax-Exempt, Series 2011A | 353,730,000 | 10-01-11 | | 0 | 17,618,250 | 353,730,000 |
| GO Tax-Exempt, Series 2012H | 136,680,000 | 10-01-12 | | 0 | 5,230,881 | 136,680,000 |
| GO Tax-Exempt, Series 2013B | 159,225,000 | 10-01-13 | | 0 | 7,961,250 | 159,225,000 |
| <u>Build America Bonds/Recovery Zone Bonds</u> | | | | | | |
| GO Build America Bonds, Series 2009G | 98,300,000 | 10-01-09 | | 0 | 5,572,627 | 98,300,000 |
| GO RZEDBs, Series 2010E | 45,000,000 | 11-01-10 | | 0 | 2,450,250 | 45,000,000 |
| GO Bld America Bonds, Series 2010F | 371,695,000 | 11-01-10 | | 0 | 19,017,489 | 371,695,000 |
| <u>Taxable Bonds</u> | | | | | | |
| GO Taxable Bond MDA Prjs, Series 200 | 97,070,000 | 12-01-05 | | 4,570,000 | 125,675 | 0 |
| GO Taxable Bonds, Series, 2006E | 58,950,000 | 11-01-06 | | 7,230,000 | 589,519 | 7,700,000 |
| GO Taxable Bonds, Series 2007A | 46,850,000 | 06-01-07 | | 5,665,000 | 630,180 | 6,005,000 |
| MDA Taxable (MBIA), Series 2007C | 69,300,000 | 12-01-07 | | 7,830,000 | 1,068,358 | 16,975,000 |
| GO Taxable Bonds, Series 2008B | 96,600,000 | 10-01-08 | | 6,000,000 | 3,260,635 | 60,150,000 |
| GO Taxable Bonds, Series 2009D | 335,675,000 | 10-01-09 | | 17,150,000 | 14,287,891 | 270,785,000 |
| GO Taxable Bonds, Series 2009E | 120,000,000 | 10-01-09 | | 0 | 7,306,800 | 120,000,000 |
| GO Taxable Bonds, Series 2010D | 233,975,000 | 11-01-10 | | 20,645,000 | 6,574,088 | 178,080,000 |
| GO Taxable Bonds, Series 2011C | 261,300,000 | 10-01-11 | | 0 | 8,506,879 | 261,300,000 |
| GO Taxable Bonds, Series 2012G | 39,740,000 | 10-01-12 | | 6,980,000 | 377,655 | 23,090,000 |
| GO Taxable Bonds, Series 2013A | 179,940,000 | 10-01-13 | | 12,670,000 | 4,892,578 | 154,745,000 |
| <u>MS Small Enterprise Dev Finance Act</u> | | | | | | |
| Series 2000 A-C | 3,325,000 | 09-01-00 | Sec 57-71-1 et seq, Code 1972 | 130,000 | 3,575 | 100,000 |
| Series 2000 D F-0 | 475,000 | 12-01-00 | Sec 57-71-1 et seq, Code 1972 | 105,000 | 2,756 | 0 |
| Series 2003 A-B | 2,290,000 | 05-01-03 | Sec 57-71-1 et seq, Code 1972 | 130,000 | 17,010 | 270,000 |
| Series 2004 A-C | 5,400,000 | 04-01-04 | Sec 57-71-1 et seq, Code 1972 | 305,000 | 53,600 | 985,000 |
| Series 2005 A-D | 1,305,000 | 12-01-05 | Sec 57-71-1 et seq, Code 1972 | 125,000 | 37,319 | 730,000 |
| Series 2007 I A-D | 5,100,000 | 09-01-06 | | 190,000 | 64,337 | 1,365,000 |
| Series 2007 II E-F | 3,950,000 | 09-01-06 | | 35,000 | 13,150 | 245,000 |
| Series 2008 I A-C | 11,100,000 | 01-01-08 | | 110,000 | 87,613 | 1,835,000 |
| Series 2008 II E | 1,700,000 | 01-01-08 | | 110,000 | 52,600 | 960,000 |
| Series 2008 III F-H | 9,025,000 | 07-01-08 | | 250,000 | 123,411 | 2,490,000 |
| Series 2008 IV I | 750,000 | 07-01-08 | | 50,000 | 31,750 | 495,000 |
| <u>REFUNDING BONDS</u> | | | | | | |
| Series 2001 | 229,980,000 | 01-01-01 | Sec 31-27-1 et seq, Code 1972 | 15,235,000 | 877,387 | 8,335,000 |
| Series 2002A Institutional | 221,880,000 | 01-01-02 | Sec 31-27-1 et seq, Code 1972 | 30,085,000 | 4,341,287 | 63,890,000 |
| Series 2002A Retail | 33,035,000 | 01-01-02 | Sec 31-27-1 et seq, Code 1972 | 0 | 92,875 | 1,900,000 |
| Series 2002D Institutional | 62,435,000 | 09-01-02 | Sec 31-27-1 et seq, Code 1972 | 7,155,000 | 1,501,600 | 24,100,000 |

| | Issue Amount | Issue Date | Legal Authority | Total To Be Paid In FY 2014 | | Bonds Outstanding July 1, 2014 |
|-------------------------------------|--------------------|---------------|-------------------------------|-----------------------------|------------------|-----------------------------------|
| | | | | Bonds | Interest | |
| Series 2002D Retail | 14,905,000 | 09-01-02 | Sec 31-27-1 et seq, Code 1972 | 1,000,000 | 149,500 | 3,000,000 |
| Series 2003A Institutional | 324,400,000 | 03-01-03 | Sec 31-27-1 et seq, Code 1972 | 41,160,000 | 10,046,662 | 170,785,000 |
| Series 2003B | 84,505,000 | 03-01-03 | Sec 31-27-1 et seq, Code 1972 | 2,705,000 | 188,914 | 2,820,000 |
| Series 2003D Institutional | 81,920,000 | 12-01-03 | Sec 31-27-1 et seq, Code 1972 | 15,000 | 2,768,981 | 54,605,000 |
| Series 2003D Retail | 6,185,000 | 12-01-03 | Sec 31-27-1 et seq, Code 1972 | 0 | 117,400 | 2,935,000 |
| Series 2006B | 76,135,000 | 09-01-06 | | 4,285,000 | 1,407,600 | 25,520,000 |
| Series 2006C | 41,355,000 | 09-01-06 | | 5,285,000 | 595,525 | 5,705,000 |
| Series 2009A | 60,380,000 | 04-01-09 | | 5,585,000 | 1,642,625 | 30,060,000 |
| Series 2009C | 25,240,000 | 04-01-09 | | 2,715,000 | 454,253 | 8,875,000 |
| Series 2009F | 64,415,000 | 10-01-09 | | 0 | 3,288,407 | 64,415,000 |
| Series 2011B | 38,280,000 | 10-01-11 | | 19,500,000 | 1,291,850 | 17,345,000 |
| Series 2011D | 37,115,000 | 10-01-11 | | 6,890,000 | 532,306 | 21,610,000 |
| Series 2012A Nissan Prj | 57,120,000 | 08-01-12 | | 6,825,000 | 952,295 | 50,295,000 |
| Series 2012B Nissan Prj | 43,900,000 | 08-01-12 | | 4,255,000 | 1,927,075 | 39,645,000 |
| Series 2012C Nissan Prj-LIBOR Index | 100,490,000 | 08-01-12 | | 0 | 6,250,365 | 100,490,000 |
| Series 2012D Cap Imp-SIFMA Index | 78,625,000 | 08-01-12 | | 4,550,000 | 3,263,630 | 65,520,000 |
| Series 2012E | 71,985,000 | 08-01-12 | | 1,675,000 | 1,551,766 | 69,045,000 |
| Series 2012F | <u>171,860,000</u> | 08-01-12 | | <u>465,000</u> | <u>7,719,094</u> | <u>170,235,000</u> |
| SUBTOTAL | \$5,424,710,000 | | | \$283,270,000 | \$173,880,236 | \$3,606,085,000 |

Pipeline

| | | | | | | |
|---------------------------------|------------------------|----------|--|----------------------|----------------------|------------------------|
| Fall FY2015 Taxable - 20 Yrs | 150,000,000 | 11-01-14 | | 0 | 5,298,236 | 150,000,000 |
| Fall FY2015 Tax-Exempt - 20 Yrs | 150,000,000 | 11-01-14 | | 0 | 2,986,924 | 150,000,000 |
| Fall FY2016 Taxable - 20 Yrs | 150,000,000 | 11-01-14 | | 0 | 5,298,236 | 150,000,000 |
| Fall FY2016 Tax-Exempt - 20 Yrs | <u>150,000,000</u> | 11-01-14 | | <u>0</u> | <u>2,986,924</u> | <u>150,000,000</u> |
| SUBTOTAL | <u>\$600,000,000</u> | | | <u>\$0</u> | <u>\$16,570,320</u> | <u>\$600,000,000</u> |
| TOTAL FOR ALL ISSUES | <u>\$6,024,710,000</u> | | | <u>\$283,270,000</u> | <u>\$190,450,556</u> | <u>\$4,206,085,000</u> |

| | |
|---|----------------------|
| TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST | \$473,720,556 |
| TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES ON BONDS AND COUPONS | 1,000,000 |
| TOTAL REQUESTED FOR ARBITRAGE REBATE | <u>1,000,000</u> |
| TOTAL | <u>\$475,720,556</u> |

| | 2015 APPROPRIATED | 2016 REQUESTED | 2016 RECOMMENDED | INCREASE OR DECREASE | |
|---|----------------------|----------------------|----------------------|----------------------|------------|
| | | | | AMOUNT | PERCENT |
| GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE) | \$384,628,277 | \$417,497,503 | \$384,628,277 | 0 | 0.0 |
| INTEREST INCOME, LOAN REPAYMENT AND OTHER | 71,981,133 | 57,223,053 | 90,092,279 | 18,111,146 | 25.1 |
| SERVICE CHARGE | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> | <u>0</u> | <u>0.0</u> |
| TOTAL | <u>\$457,609,410</u> | <u>\$475,720,556</u> | <u>\$475,720,556</u> | <u>\$18,111,146</u> | <u>3.9</u> |

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2014, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$11,934,975,000. As of June 30, 2014 \$4,142,675,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2016, is to pay maturing bonds and interest due to indebtedness.

CUR GEN FD APPROP (NON-RECURRING)

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

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I (a) FY 2016 Preplanning Requests to Office of Building, Grounds and Real Property Management
 (b) FY 2016 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
 (c) FY 2016 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II (a) FY 2016 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
 (b) FY 2016 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
 (c) FY 2016 Repair and Renovation Bonds Recommendation of Office of Bldg, Grounds and Real Property Management

In accordance with the provisions of Chapter 608, Regular Session of 1962, the Office of Building, Grounds and Real Property Management requested all state institutions and agencies to submit requests for their preplanning, capital improvement, and repair and renovation needs for the 2015-2016 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

SECTION I (a)

FY 2016 Preplanning Requests to Office of Building, Grounds and Real Property Management

| | |
|--|----------------|
| Institutions of Higher Learning | \$ 3,690,455 |
| Community and Junior Colleges..... | 31,236,063 |
| Mental Health, Department of | 200,000 |
| Emergency Management Agency, Mississippi | 75,000 |
| Veterans' Affairs Board | <u>400,000</u> |
| TOTAL FY 2016 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT | \$ 35,601,518 |

SECTION I (b)

FY 2016 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

| | |
|--|----------------|
| Institutions of Higher Learning | \$ 197,294,072 |
| Community and Junior Colleges..... | 119,713,057 |
| Mental Health, Department of | 71,115,386 |
| Archives and History, Department of The Mississippi Museums | 16,000,000 |

| | |
|---|------------------|
| Corrections, Department of | |
| Central Mississippi Correctional Facility | 7,715,000 |
| South Mississippi Correctional Institution | 113,500 |
| Education, Department of | |
| Arts, Mississippi School of the | 4,900,000 |
| Emergency Management Agency, Mississippi | 1,879,500 |
| Forestry Commission | 325,500 |
| Human Services, Department of | |
| Youth Services, Division of | |
| Oakley Youth Development Center | 8,123,000 |
| Military Department..... | 627,130 |
| Public Safety, Department of..... | 40,074,330 |
| State Fire Academy..... | 3,970,000 |
| Tombigbee River Valley Water Management District | 559,275 |
| Veterans' Affairs Board | 10,416,000 |
| Wildlife, Fisheries and Parks, Department of | 8,378,160 |
| Yellow Creek State Inland Port Authority | <u>3,500,000</u> |
| TOTAL FY 2016 CAPITAL IMPROVEMENT REQUESTS | |
| TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT | \$ 494,703,910 |

SECTION I (c)

FY 2016 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

| | |
|---|-------------------|
| Institutions of Higher Learning | \$ 205,228,888 |
| Community and Junior Colleges..... | 43,109,100 |
| Mental Health, Department of | 12,904,750 |
| Agriculture and Commerce, Department of | |
| Agricultural Aviation Museum | 728,103 |
| Fair and Coliseum Commission | 14,198,750 |
| Archives and History, Department of | 994,665 |
| Corrections, Department of | |
| Central Mississippi Correctional Facility | 19,149,300 |
| Mississippi State Penitentiary | 5,380,520 |
| South Mississippi Correctional Institution | 2,679,109 |
| Education, Department of | |
| Arts, Mississippi School of the | 6,307,980 |
| Blind & Deaf, Schools for the | 4,314,848 |
| Environmental Quality, Department of | 3,405,000 |
| Finance and Administration, Department of | |
| Building, Bureau of | 28,000,000 |
| Capitol Facilities, Office of..... | 10,595,000 |
| Forestry Commission | 103,075 |
| Health, State Department of | 15,332,829 |
| Human Services, Department of | |
| Youth Services, Division of | |
| Oakley Youth Development Center | 1,041,600 |
| Industries for the Blind, Mississippi | 1,238,137 |
| Library Commission | 153,528 |
| Military Department..... | 2,878,505 |
| Public Safety, Department of..... | 851,250 |
| Revenue, Mississippi Department of | 1,085,000 |
| Tombigbee River Valley Water Management District | 78,345 |
| Veterans' Affairs Board | 4,475,625 |
| Veterans' Home Purchase Board | 599,080 |
| Wildlife, Fisheries and Parks, Department of | <u>32,568,095</u> |
| TOTAL FY 2016 REPAIR AND RENOVATION REQUESTS | |
| TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT | \$ 417,401,082 |

SECTION II (a)

FY 2016 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

| | | |
|---|----|----------------|
| Institutions of Higher Learning | \$ | 750,000 |
| Community and Junior Colleges..... | | 750,000 |
| Mental Health, Department of | | <u>400,000</u> |
| TOTAL FY 2016 PREPLANNING BONDS RECOMMENDATIONS | | |
| TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT | \$ | 1,900,000 |

SECTION II (b)

FY 2016 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

| | | |
|---|----|-------------------|
| Institutions of Higher Learning | \$ | 33,200,000 |
| Community and Junior Colleges..... | | 20,150,000 |
| Mental Health, Department of | | 15,000,000 |
| Archives and History, Department of | | |
| The Mississippi Museums | | 16,000,000 |
| Public Safety, Department of..... | | <u>22,400,000</u> |
| TOTAL FY 2016 CAPITAL IMPROVEMENT BONDS RECOMMENDATION | | |
| TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT | \$ | 106,750,000 |

SECTION II (c)

FY 2016 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

| | | |
|---|----|-------------------|
| Institutions of Higher Learning | \$ | 45,250,000 |
| Community and Junior Colleges..... | | 16,300,000 |
| Mental Health, Department of | | 3,700,000 |
| Agriculture and Commerce, Department of | | |
| Fair and Coliseum Commission | | 10,000,000 |
| Archives and History, Department of | | 1,000,000 |
| Corrections, Department of | | |
| Mississippi State Penitentiary | | 1,000,000 |
| Environmental Quality, Department of | | 1,000,000 |
| Finance and Administration, Department of | | |
| Capitol Facilities, Office of..... | | 10,000,000 |
| Forestry Commission | | 500,000 |
| Industries for the Blind, Mississippi | | 850,000 |
| Military Department..... | | 750,000 |
| Wildlife, Fisheries and Parks, Department of | | <u>11,000,000</u> |
| TOTAL FY 2016 REPAIR AND RENOVATION BONDS RECOMMENDATION | | |
| OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT | \$ | 101,350,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 0 | 7,900,000 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 0 | 2,600,000 | 25,000,000 | 0 |
| TOTAL EXPENDITURES | 0 | 10,500,000 | 25,000,000 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE SUPPORT SPECIAL FUNDS | 0 | 10,500,000 | 25,000,000 | 0 |
| TOTAL FUNDS | 0 | 10,500,000 | 25,000,000 | 0 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 10,500,000 | 25,000,000 | 0 |
| SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| TOTAL FUNDS | 0 | 10,500,000 | 25,000,000 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. Capital Projects

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. CAPITAL PROJECTS | | | | |
| TOTAL FUNDS | 0 | 10,500,000 | 25,000,000 | 0 |

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE, DEPARTMENT OF
BEAVER CONTROL PROGRAM
EGG MARKETING BOARD
ARCHITECTURE, BOARD OF
ATHLETIC COMMISSION
AUCTIONEERS COMMISSION, MISSISSIPPI
BANKING & CONSUMER FINANCE, DEPT OF
BARBER EXAMINERS, BOARD OF
CAPITAL POST-CONVICTION COUNSEL, OFC OF
CHIROPRACTIC EXAMINERS, BOARD OF
COAST COLISEUM COMMISSION, MISSISSIPPI
CORRECTIONS, DEPARTMENT OF
FARMING OPERATIONS
COSMETOLOGY, BOARD OF
DENTAL EXAMINERS, BOARD OF
EMPLOYMENT SECURITY, MS DEPARTMENT OF
ENGINEERS & LAND SURVEYORS, BOARD OF
FAIR & COLISEUM COMMISSION
SUPPORT
DIXIE NATIONAL LIVESTOCK SHOW
FINANCE & ADMINISTRATION, DEPARTMENT OF
TORT CLAIMS BOARD
FORESTERS, BOARD OF REGISTRATION FOR
FUNERAL SERVICES, BOARD OF
GAMING COMMISSION
GEOLOGISTS, BOARD OF REGISTERED PROFESS
GULFPORT, STATE PORT AUTHORITY AT
HEALTH, STATE DEPARTMENT OF
BURN CARE FUND, MISSISSIPPI
LOCAL GOVTS & RURAL WATER
INFORMATION TECHNOLOGY SERVICES, DEPT OF
INSURANCE, DEPARTMENT OF
SUPPORT
RURAL FIRE TRUCK ACO ASSIST PRG
MARINE RESOURCES, DEPARTMENT OF
TIDELANDS PROJECTS
MASSAGE THERAPY, BOARD OF
MEDICAL LICENSURE, BOARD OF
MISSISSIPPI DEVELOPMENT AUTHORITY
INNOVATE MISSISSIPPI
MOTOR VEHICLE COMMISSION
NURSING, BOARD OF
NURSING HOME ADMINISTRATORS, BOARD OF
OIL & GAS BOARD
OPTOMETRY, BOARD OF
PAT HARRISON WATERWAY DISTRICT
PEARL RIVER VALLEY WATER SUPPLY DISTRICT
PERSONNEL BOARD
PHARMACY, BOARD OF
PHYSICAL THERAPY, BOARD OF
PROFESSIONAL COUNSELORS LICENSING BOARD
PSYCHOLOGY, BOARD OF
PUBLIC ACCOUNTANCY, BOARD OF
PUBLIC CONTRACTORS, BOARD OF
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
ADMINISTRATION & BUILDING
COMPUTER PROJECT
PUBLIC SAFETY, DEPARTMENT OF
COUNCIL ON AGING
COUNTY JAIL OFFICER STDS/TNG, BOARD ON
EMERGENCY TELECOMMUNICATIONS BOARD
LAW ENFORCEMENT OFFICERS' STDS/TNG BOARD
PUBLIC SERVICE COMMISSION
SUPPORT
NO-CALL TELEPHONE SOLICITATION
PUBLIC UTILITIES STAFF
REAL ESTATE COMMISSION
SUPPORT
APPRAISER LICENSING & CERTIFICATION BD
REVENUE, MISSISSIPPI DEPARTMENT OF
LICENSE TAG COMMISSION
SECRETARY OF STATE
SUPPORT
VOTER ID LITIGATION
SOC WKS/MARR/FAMILY THERAPIST, EXAM FOR
STATE FIRE ACADEMY
STATE PUBLIC DEFENDER, OFFICE OF
SUPREME COURT
BAR ADMISSIONS, BOARD OF
CONTINUING LEGAL EDUCATION
TOMBIGBEE RIVER VALLEY WATER MGMT DIST
TREASURER'S OFFICE, STATE
SUPPORT
INVESTING FUNDS
IMPACT TRUST FUND - TUITION PAYMENTS
VETERANS' HOME PURCHASE BOARD
VETERINARY MEDICINE, BOARD OF
WORKERS' COMPENSATION COMMISSION
YELLOW CREEK STATE INLAND PORT AUTHORITY

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| ----- | | | | |
| TOTAL EXPENDITURES | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FORESTRY COMMISSION | 200,000 | 200,000 | 200,000 | 200,000 |
| PERSONS & ORGANIZATIONS | 0 | 250,000 | 250,000 | 250,000 |
| TRANSPORTATION DEPARTMENT | 650,000 | 650,000 | 650,000 | 650,000 |
| ----- | | | | |
| TOTAL FUNDS | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| ----- | | | | |
| TOTAL FUNDS | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. BEAVER CONTROL ASSISTANCE PRG | | | | |
| TOTAL FUNDS | 850,000 | 1,100,000 | 1,100,000 | 1,100,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 50,691 | 59,000 | 59,000 | 59,000 |
| COMMODITIES | 1,693 | 3,025 | 3,025 | 3,025 |
| SUBSIDIES, LOANS & GRANTS | 12,780 | 12,780 | 12,780 | 12,780 |
| TOTAL EXPENDITURES | 65,164 | 74,805 | 74,805 | 74,805 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 80,127 | 65,850 | 41,932 | 41,932 |
| EGG MARKETING BOARD FEES | 50,887 | 50,887 | 50,887 | 50,887 |
| LESS: EST CASH AVAILABLE | -65,850 | -41,932 | -18,014 | -18,014 |
| TOTAL FUNDS | 65,164 | 74,805 | 74,805 | 74,805 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|--------|--------|--------|--------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 65,164 | 74,805 | 74,805 | 74,805 |
| TOTAL FUNDS | 65,164 | 74,805 | 74,805 | 74,805 |

AGENCY DESCRIPTION AND PROGRAMS

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

1. Egg Market Promotion

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. EGG MARKET PROMOTION | | | | |
| TOTAL FUNDS | 65,164 | 74,805 | 74,805 | 74,805 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 145,444 | 147,051 | 159,151 | 146,988 |
| TRAVEL | 38,963 | 48,000 | 42,000 | 42,000 |
| CONTRACTUAL SERVICES | 149,075 | 171,457 | 159,957 | 159,957 |
| COMMODITIES | 13,644 | 14,524 | 14,524 | 14,524 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 1,000 | 1,000 | 1,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 347,126 | 382,032 | 376,632 | 364,469 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 375,865 | 643,599 | 361,567 | 361,567 |
| FEES | 614,860 | 100,000 | 612,000 | 612,000 |
| LESS: EST CASH AVAILABLE | -643,599 | -361,567 | -596,935 | -609,098 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 347,126 | 382,032 | 376,632 | 364,469 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2 | 2 | 2 | 2 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 2 | 2 | 2 | 2 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 347,126 | 382,032 | 376,632 | 364,469 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 347,126 | 382,032 | 376,632 | 364,469 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

1. Licensure and Regulation

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION TOTAL FUNDS | 347,126 | 382,032 | 376,632 | 364,469 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 51,007 | 96,524 | 96,524 | 96,524 |
| TRAVEL | 17,686 | 20,000 | 20,000 | 20,000 |
| CONTRACTUAL SERVICES | 24,838 | 87,565 | 74,677 | 38,677 |
| COMMODITIES | 4,731 | 9,000 | 9,000 | 7,000 |
| CAPITAL OUTLAY - EQUIPMENT | 4,153 | 5,000 | 5,000 | 5,000 |
| TOTAL EXPENDITURES | 102,415 | 218,089 | 205,201 | 167,201 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 59,843 | 58,267 | 0 | 0 |
| FEES | 100,839 | 159,822 | 205,201 | 167,201 |
| LESS: EST CASH AVAILABLE | -58,267 | 0 | 0 | 0 |
| TOTAL FUNDS | 102,415 | 218,089 | 205,201 | 167,201 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|---|---|---|---|
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1 | 1 | 1 | 1 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 102,415 | 218,089 | 205,201 | 167,201 |
| TOTAL FUNDS | 102,415 | 218,089 | 205,201 | 167,201 |

AGENCY DESCRIPTION AND PROGRAMS

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, the Commission makes and publishes rules and regulations governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and fees derived from the issuing of licenses.

AGENCY PAGE 2

1. Regulation

This program maintains that the Commission has jurisdictions over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. REGULATION | | | | |
| TOTAL FUNDS | 102,415 | 218,089 | 205,201 | 167,201 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 70,837 | 71,000 | 71,000 | 70,999 |
| TRAVEL | 12,800 | 13,000 | 13,000 | 13,000 |
| CONTRACTUAL SERVICES | 37,062 | 36,000 | 36,848 | 36,000 |
| COMMODITIES | 1,749 | 2,000 | 2,152 | 2,001 |
| CAPITAL OUTLAY - EQUIPMENT | 1,025 | 1,538 | 1,538 | 1,538 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 300 | 300 | 300 | 300 |
| TOTAL EXPENDITURES | 123,773 | 123,838 | 124,838 | 123,838 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 128,403 | 30,530 | 106,692 | 106,692 |
| FEES | 25,900 | 200,000 | 30,000 | 30,000 |
| LESS: EST CASH AVAILABLE | -30,530 | -106,692 | -11,854 | -12,854 |
| TOTAL FUNDS | 123,773 | 123,838 | 124,838 | 123,838 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|---|---|---|---|
| | 1 | 1 | 1 | 1 |
|--|---|---|---|---|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 123,773 | 123,838 | 124,838 | 123,838 |
| TOTAL FUNDS | 123,773 | 123,838 | 124,838 | 123,838 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, Annotated, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations and fines.

AGENCY PAGE 2

1. Licensure and Regulation

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the auction industry.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION TOTAL FUNDS | 123,773 | 123,838 | 124,838 | 123,838 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 5,083,412 | 5,622,726 | 5,983,049 | 5,307,369 |
| TRAVEL | 1,221,370 | 1,390,000 | 1,470,000 | 1,390,000 |
| CONTRACTUAL SERVICES | 907,810 | 1,040,000 | 1,158,915 | 1,040,000 |
| COMMODITIES | 191,565 | 54,000 | 147,600 | 54,000 |
| CAPITAL OUTLAY - EQUIPMENT | 85,547 | 80,000 | 102,000 | 80,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 7,489,704 | 8,186,726 | 8,861,564 | 7,871,369 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,211,141 | 3,450,442 | 1,450,442 | 1,450,442 |
| BK & CR UNION ASSESSMENTS | 4,497,733 | 3,912,036 | 4,716,938 | 4,716,938 |
| LICENSE & EXAMINATION | 3,231,272 | 2,274,690 | 2,744,626 | 2,744,626 |
| LESS: EST CASH AVAILABLE | -3,450,442 | -1,450,442 | -50,442 | -1,040,637 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,489,704 | 8,186,726 | 8,861,564 | 7,871,369 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 62 | 63 | 66 | 63 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- |
| | 62 | 63 | 66 | 63 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 7,489,704 | 8,186,726 | 8,861,564 | 7,871,369 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 7,489,704 | 8,186,726 | 8,861,564 | 7,871,369 |

AGENCY DESCRIPTION AND PROGRAMS

The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

AGENCY PAGE 2

1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

3. Bank Board Hearings

This program fairly administers the laws on board hearings of applications for new banks and contested applications for branch banks.

4. Consumer Finance - Administration

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

5. Consumer Finance - Examination

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

7. Mortgage - Examination

This program performs examinations that will insure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. BANK - ADMINISTRATION | | | | |
| TOTAL FUNDS | 1,214,581 | 1,039,584 | 1,074,129 | 954,104 |
| 2. BANK - EXAMINATION | | | | |
| TOTAL FUNDS | 3,706,020 | 4,288,286 | 4,833,581 | 4,293,479 |
| 3. BANK BOARD HEARINGS | | | | |
| TOTAL FUNDS | 460 | 0 | 0 | 0 |

AGENCY PAGE 3

| | | | | |
|----------------------------------|---------|-----------|-----------|---------|
| 4. CONSUMER FIN - ADMINISTRATION | | | | |
| TOTAL FUNDS | 588,245 | 649,740 | 671,330 | 596,314 |
| 5. CONSUMER FIN - EXAMINATION | | | | |
| TOTAL FUNDS | 896,845 | 1,039,584 | 1,074,129 | 954,104 |
| 6. MORTGAGE - ADMINISTRATION | | | | |
| TOTAL FUNDS | 554,296 | 649,740 | 671,330 | 596,314 |
| 7. MORTGAGE - EXAMINATION | | | | |
| TOTAL FUNDS | 529,257 | 519,792 | 537,065 | 477,054 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 141,482 | 173,431 | 173,431 | 173,508 |
| TRAVEL | 64,508 | 73,232 | 73,232 | 73,232 |
| CONTRACTUAL SERVICES | 37,484 | 50,000 | 50,000 | 50,000 |
| COMMODITIES | 8,865 | 8,550 | 8,550 | 8,550 |
| CAPITAL OUTLAY - EQUIPMENT | 3,965 | 5,000 | 5,000 | 5,000 |
| SUBSIDIES, LOANS & GRANTS | 13 | 0 | 0 | 0 |
| TOTAL EXPENDITURES | 256,317 | 310,213 | 310,213 | 310,290 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 29,748 | 23,387 | 33,174 | 33,174 |
| FEES | 249,956 | 320,000 | 330,000 | 300,000 |
| LESS: EST CASH AVAILABLE | -23,387 | -33,174 | -52,961 | -22,884 |
| TOTAL FUNDS | 256,317 | 310,213 | 310,213 | 310,290 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3 | 3 | 3 | 3 |
| PART-TIME | 4 | 4 | 4 | 4 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 7 | 7 | 7 | 7 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 256,317 | 310,213 | 310,213 | 310,290 |
| TOTAL FUNDS | 256,317 | 310,213 | 310,213 | 310,290 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

1. Examination

This program examines applicants and issues certificates to qualified individuals to practice as a registered barber.

2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. EXAMINATION | | | | |
| TOTAL FUNDS | 64,078 | 77,553 | 77,553 | 77,572 |
| 2. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 192,239 | 232,660 | 232,660 | 232,718 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 704,097 | 750,460 | 1,020,546 | 798,661 |
| TRAVEL | 62,571 | 65,000 | 75,000 | 0 |
| CONTRACTUAL SERVICES | 515,792 | 473,833 | 641,101 | 47,404 |
| COMMODITIES | 23,645 | 15,000 | 25,850 | 13,814 |
| CAPITAL OUTLAY - EQUIPMENT | 13,105 | 6,000 | 7,000 | 0 |
| TOTAL EXPENDITURES | 1,319,210 | 1,310,293 | 1,769,497 | 859,879 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 816,596 | 411,276 | 0 | 0 |
| STATE APPROPRIATIONS | 0 | 0 | 909,618 | 0 |
| CRIMINAL ASSESSMENT FINES | 913,890 | 899,017 | 859,879 | 859,879 |
| LESS: EST CASH AVAILABLE | -411,276 | 0 | 0 | 0 |
| TOTAL FUNDS | 1,319,210 | 1,310,293 | 1,769,497 | 859,879 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 7 | 7 | 9 | 7 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 7 | 7 | 9 | 7 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 909,618 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,319,210 | 1,310,293 | 859,879 | 859,879 |
| TOTAL FUNDS | 1,319,210 | 1,310,293 | 1,769,497 | 859,879 |

AGENCY DESCRIPTION AND PROGRAMS

The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions have been denied by the Supreme Court of Mississippi. The agency receives its funding source from court assessments.

AGENCY PAGE 2

1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expense of the Office of Capital Post-Conviction Counsel whose responsibility is to represent persons under sentence of death in state post-conviction proceedings.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. CAPITAL POST-CONVICTION COUNSEL TOTAL FUNDS | 1,319,210 | 1,310,293 | 1,769,497 | 859,879 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 39,714 | 39,734 | 42,200 | 39,954 |
| TRAVEL | 6,907 | 5,909 | 10,500 | 5,909 |
| CONTRACTUAL SERVICES | 13,074 | 18,025 | 23,670 | 21,720 |
| COMMODITIES | 462 | 450 | 1,200 | 650 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 60,157 | 64,118 | 77,570 | 68,233 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 146,232 | 150,842 | 151,724 | 151,724 |
| FEES | 64,767 | 65,000 | 75,000 | 75,000 |
| LESS: EST CASH AVAILABLE | -150,842 | -151,724 | -149,154 | -158,491 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 60,157 | 64,118 | 77,570 | 68,233 |
| SUMMARY OF FUNDING | | | | |
| | ----- | ----- | ----- | ----- |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 60,157 | 64,118 | 77,570 | 68,233 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 60,157 | 64,118 | 77,570 | 68,233 |

AGENCY DESCRIPTION AND PROGRAMS

The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

1. Licensure and Regulation

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, hold hearings, and regulate and oversee the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

2. Examination

This program examines applicants and issues licenses to all qualified individuals for the practice of chiropractic in the State of Mississippi.

AGENCY PAGE 2

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION TOTAL FUNDS | 42,134 | 46,869 | 57,185 | 50,150 |
| 2. EXAMINATION TOTAL FUNDS | 18,023 | 17,249 | 20,385 | 18,083 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,090,722 | 2,598,787 | 2,320,387 | 2,176,267 |
| TRAVEL | 27,250 | 57,500 | 70,000 | 57,500 |
| CONTRACTUAL SERVICES | 1,860,645 | 2,686,780 | 2,636,220 | 2,636,220 |
| COMMODITIES | 240,627 | 381,500 | 372,500 | 372,500 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 718,046 | 505,000 | 702,500 | 505,000 |
| CAPITAL OUTLAY - EQUIPMENT | 76,254 | 137,400 | 141,704 | 137,400 |
| CAPITAL OUTLAY - VEHICLES | 0 | 0 | 25,000 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,013,544 | 6,366,967 | 6,268,311 | 5,884,887 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| INTEREST INCOME | 500,000 | 500,000 | 500,000 | 500,000 |
| OPERATIONAL REVENUES | 4,513,544 | 5,866,967 | 5,768,311 | 5,768,311 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -383,424 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,013,544 | 6,366,967 | 6,268,311 | 5,884,887 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 52 | 52 | 52 | 32 |
| 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 | 52 | 52 | 52 | 32 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,013,544 | 6,366,967 | 6,268,311 | 5,884,887 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,013,544 | 6,366,967 | 6,268,311 | 5,884,887 |

AGENCY DESCRIPTION AND PROGRAMS

Chapter 435, Laws of 1972, established the Mississippi Coast Coliseum Commission. The Commission shall have jurisdiction and authority over all matters relating to establishing, promoting, developing, locating, constructing, maintaining and operating a multipurpose coliseum/convention center and related facilities within Harrison County, Mississippi.

AGENCY PAGE 2

1. Coliseum Operations

This program provides for the operation and maintenance of the Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. COLISEUM OPERATIONS TOTAL FUNDS | 5,013,544 | 6,366,967 | 6,268,311 | 5,884,887 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 452,777 | 504,716 | 504,716 | 351,422 |
| TRAVEL | 1,968 | 4,500 | 4,500 | 4,500 |
| CONTRACTUAL SERVICES | 322,363 | 272,020 | 272,020 | 272,020 |
| COMMODITIES | 1,317,142 | 1,686,900 | 1,686,900 | 1,686,900 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 112,810 | 233,000 | 233,000 | 233,000 |
| CAPITAL OUTLAY - EQUIPMENT | 316,996 | 239,710 | 239,710 | 239,710 |
| SUBSIDIES, LOANS & GRANTS | 22,582 | 45,164 | 45,164 | 45,164 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,043,343 | 1,085,938 | 749,928 | 749,928 |
| FARM SALES | 2,498,869 | 2,550,000 | 2,550,000 | 2,550,000 |
| SALVAGE FUNDS | 90,364 | 100,000 | 100,000 | 100,000 |
| LESS: EST CASH AVAILABLE | -1,085,938 | -749,928 | -413,918 | -567,212 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 12 | 12 | 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 | 12 | 12 | 12 | 12 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 |

AGENCY DESCRIPTION AND PROGRAMS

The Farming Operations Program is a labor intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which has been cost efficient to the prison.

AGENCY PAGE 2

1. Farming

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. FARMING | | | | |
| TOTAL FUNDS | 2,546,638 | 2,986,010 | 2,986,010 | 2,832,716 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 451,564 | 499,530 | 529,822 | 389,086 |
| TRAVEL | 136,794 | 140,000 | 140,000 | 140,000 |
| CONTRACTUAL SERVICES | 180,680 | 184,281 | 184,281 | 184,281 |
| COMMODITIES | 12,327 | 20,000 | 20,000 | 20,000 |
| CAPITAL OUTLAY - EQUIPMENT | 9,997 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 791,362 | 843,811 | 874,103 | 733,367 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 71,940 | 2,544 | 2,544 |
| INTEREST INCOME | 5,127 | 7,588 | 6,689 | 6,689 |
| LICENSE & PERMIT FEES | 857,651 | 766,827 | 865,651 | 865,651 |
| SERVICE FEES | 60 | 0 | 0 | 0 |
| WARRANTS CANCELLED | 464 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -71,940 | -2,544 | -781 | -141,517 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 791,362 | 843,811 | 874,103 | 733,367 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 12 | 12 | 13 | 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 | 12 | 12 | 13 | 12 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 791,362 | 843,811 | 874,103 | 733,367 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 791,362 | 843,811 | 874,103 | 733,367 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-7-1, Mississippi Code of 1972, Annotated, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Exam Administration

This program administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

2. School Coordination

This program, through the Board, establishes the beauty culture curriculum for schools, recommends policies, coordinates school related activities, and audits licensed schools which have been targeted as having potential problems.

3. Establishment Inspections

This program through the Board inspects new salons and schools for determination of compliance with state law, and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. EXAM ADMINISTRATION TOTAL FUNDS | 32,754 | 58,254 | 58,254 | 50,882 |
| 2. SCHOOL COORDINATION TOTAL FUNDS | 57,031 | 77,959 | 77,959 | 66,548 |
| 3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS | 328,170 | 355,530 | 363,530 | 308,761 |
| 4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS | 373,407 | 352,068 | 374,360 | 307,176 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 347,005 | 360,000 | 441,140 | 393,103 |
| TRAVEL | 30,373 | 38,000 | 38,000 | 38,000 |
| CONTRACTUAL SERVICES | 204,171 | 240,056 | 254,722 | 213,003 |
| COMMODITIES | 51,788 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - EQUIPMENT | 40,258 | 21,000 | 21,000 | 21,000 |
| SUBSIDIES, LOANS & GRANTS | 64,950 | 77,050 | 71,000 | 71,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 738,545 | 746,106 | 835,862 | 746,106 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,205,245 | 1,399,815 | 1,586,824 | 1,586,824 |
| FEES | 933,115 | 933,115 | 933,115 | 933,115 |
| LESS: EST CASH AVAILABLE | -1,399,815 | -1,586,824 | -1,684,077 | -1,773,833 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 738,545 | 746,106 | 835,862 | 746,106 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 6 | 6 | 7 | 6 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 6 | 6 | 7 | 6 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 738,545 | 746,106 | 835,862 | 746,106 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 738,545 | 746,106 | 835,862 | 746,106 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-9-7, Mississippi Code of 1972, Annotated, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene and radiology permit holders to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including investigating complaints and holding administrative hearings.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE | | | | |
| TOTAL FUNDS | 738,545 | 746,106 | 835,862 | 746,106 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 27,084,264 | 40,051,457 | 40,561,501 | 26,623,977 |
| TRAVEL | 421,128 | 846,984 | 846,984 | 846,984 |
| CONTRACTUAL SERVICES | 24,219,291 | 113,814,248 | 104,183,035 | 101,683,035 |
| COMMODITIES | 458,718 | 2,813,628 | 2,282,170 | 2,282,170 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 0 | 1,035,000 | 1,035,000 | 1,035,000 |
| CAPITAL OUTLAY - EQUIPMENT | 751,456 | 4,291,687 | 3,666,287 | 3,566,287 |
| CAPITAL OUTLAY - VEHICLES | 0 | 200,000 | 100,000 | 100,000 |
| SUBSIDIES, LOANS & GRANTS | 30,769,975 | 69,884,000 | 55,684,000 | 55,284,000 |
| TOTAL EXPENDITURES | 83,704,832 | 232,937,004 | 208,358,977 | 191,421,453 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEDERAL FUNDS | 81,380,114 | 230,925,690 | 203,347,663 | 203,347,663 |
| FINES & PENALTIES | 2,324,718 | 2,011,314 | 5,011,314 | 5,011,314 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -16,937,524 |
| TOTAL FUNDS | 83,704,832 | 232,937,004 | 208,358,977 | 191,421,453 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|-----|-----|-----|-----|
| FULL-TIME | 560 | 503 | 503 | 350 |
| PART-TIME | 290 | 256 | 256 | 182 |

TIME LIMITED POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 9 | 9 | 9 | 5 |
| PART-TIME | 30 | 21 | 21 | 15 |

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|--|-----|-----|-----|-----|
| | 889 | 789 | 789 | 552 |
|--|-----|-----|-----|-----|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|-------------|-------------|-------------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 83,704,832 | 232,937,004 | 208,358,977 | 191,421,453 |
| TOTAL FUNDS | 83,704,832 | 232,937,004 | 208,358,977 | 191,421,453 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

1. Employment Services

With this program, job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funding through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment at no cost when conducting a job search.

2. Unemployment Insurance

This program collects unemployment taxes from employers, and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

3. Labor Market Information

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published and other information is compiled and distributed upon special requests.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. EMPLOYMENT SERVICES TOTAL FUNDS | 51,834,518 | 94,548,284 | 80,137,318 | 73,851,829 |
| 2. UNEMPLOYMENT INSURANCE TOTAL FUNDS | 31,141,210 | 136,985,785 | 126,841,671 | 116,534,283 |
| 3. LABOR MARKET INFORMATION TOTAL FUNDS | 729,104 | 1,402,935 | 1,379,988 | 1,035,341 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 312,320 | 332,788 | 338,711 | 338,711 |
| TRAVEL | 23,170 | 32,000 | 32,000 | 28,407 |
| CONTRACTUAL SERVICES | 155,239 | 154,650 | 161,465 | 155,345 |
| COMMODITIES | 15,149 | 15,950 | 20,450 | 15,950 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 0 | 4,500 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 505,878 | 535,388 | 557,126 | 538,413 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,374,418 | 1,430,233 | 1,424,845 | 1,424,845 |
| FEES | 561,693 | 530,000 | 530,000 | 550,000 |
| LESS: EST CASH AVAILABLE | -1,430,233 | -1,424,845 | -1,397,719 | -1,436,432 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 505,878 | 535,388 | 557,126 | 538,413 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 5 | 5 | 5 | 5 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 5 | 5 | 5 | 5 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 505,878 | 535,388 | 557,126 | 538,413 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 505,878 | 535,388 | 557,126 | 538,413 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board charged to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying. The Board consists of nine members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION TOTAL FUNDS | 505,878 | 535,388 | 557,126 | 538,413 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,092,166 | 1,353,828 | 1,353,828 | 1,322,058 |
| TRAVEL | 4,086 | 12,000 | 12,000 | 6,000 |
| CONTRACTUAL SERVICES | 2,849,052 | 2,845,585 | 2,845,585 | 2,845,585 |
| COMMODITIES | 246,093 | 267,550 | 267,550 | 267,550 |
| CAPITAL OUTLAY - EQUIPMENT | 2,045 | 0 | 0 | 0 |
| CAPITAL OUTLAY - VEHICLES | 4,500 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 300 | 300 | 300 |
| SUBSIDIES, LOANS & GRANTS | 53,441 | 50,000 | 50,000 | 50,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 4,251,383 | 4,529,263 | 4,529,263 | 4,491,493 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 463,737 | 434,048 | 434,048 | 434,048 |
| OTHER FUNDS | 227,593 | 196,763 | 196,763 | 196,763 |
| RENTAL OF STATE PROP | 1,033,939 | 1,200,000 | 1,200,000 | 1,200,000 |
| SALES | 60,584 | 68,000 | 68,000 | 68,000 |
| SALES TAX | 362,916 | 364,500 | 364,500 | 364,500 |
| STATE FAIR RECEIPTS | 2,536,662 | 2,700,000 | 2,700,000 | 2,700,000 |
| LESS: EST CASH AVAILABLE | -434,048 | -434,048 | -434,048 | -471,818 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,251,383 | 4,529,263 | 4,529,263 | 4,491,493 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 16 | 16 | 16 | 11 |
| PART-TIME | 42 | 42 | 42 | 41 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 58 | 58 | 58 | 52 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 4,251,383 | 4,529,263 | 4,529,263 | 4,491,493 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,251,383 | 4,529,263 | 4,529,263 | 4,491,493 |

AGENCY DESCRIPTION AND PROGRAMS

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

AGENCY PAGE 2

1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. MGMT OF FAIRGROUNDS COMPLEX | | | | |
| TOTAL FUNDS | 4,251,383 | 4,529,263 | 4,529,263 | 4,491,493 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 329,540 | 857,500 | 857,500 | 857,500 |
| COMMODITIES | 64,180 | 76,650 | 76,650 | 76,650 |
| SUBSIDIES, LOANS & GRANTS | 6,890 | 20,000 | 20,000 | 20,000 |
| TOTAL EXPENDITURES | 400,610 | 954,150 | 954,150 | 954,150 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 70,042 | 77,054 | 76,999 | 76,999 |
| ENTRY & RENTAL FEES | 187,371 | 188,000 | 188,000 | 188,000 |
| OTHER FUNDS | 2,535 | 0 | 0 | 0 |
| SALE OF PRODUCTS | 32,651 | 33,000 | 33,000 | 33,000 |
| TICKET SALES | 185,065 | 733,095 | 733,095 | 733,095 |
| LESS: EST CASH AVAILABLE | -77,054 | -76,999 | -76,944 | -76,944 |
| TOTAL FUNDS | 400,610 | 954,150 | 954,150 | 954,150 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 400,610 | 954,150 | 954,150 | 954,150 |
| TOTAL FUNDS | 400,610 | 954,150 | 954,150 | 954,150 |

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show established by the 1965 Regular Legislative Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers' awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. DIXIE NATL LIVESTOCK SHOW/RODEO | | | | |
| TOTAL FUNDS | 400,610 | 954,150 | 954,150 | 954,150 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 509,294 | 555,000 | 555,000 | 542,965 |
| TRAVEL | 970 | 8,000 | 8,000 | 5,000 |
| CONTRACTUAL SERVICES | 1,436,923 | 4,727,706 | 4,727,706 | 4,725,262 |
| COMMODITIES | 6,181 | 8,300 | 8,300 | 8,300 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 3,500 | 3,500 | 3,500 |
| CAPITAL OUTLAY - VEHICLES | 18,200 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,577,405 | 3,819,924 | 3,819,924 | 3,819,924 |
| TOTAL EXPENDITURES | 3,548,973 | 9,122,430 | 9,122,430 | 9,104,951 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 13,535,461 | 14,368,203 | 10,495,773 | 10,495,773 |
| OTHER FUNDS | 4,381,715 | 5,250,000 | 5,250,000 | 5,250,000 |
| LESS: EST CASH AVAILABLE | -14,368,203 | -10,495,773 | -6,623,343 | -6,640,822 |
| TOTAL FUNDS | 3,548,973 | 9,122,430 | 9,122,430 | 9,104,951 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 8 | 8 | 8 | 8 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 8 | 8 | 8 | 8 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 3,548,973 | 9,122,430 | 9,122,430 | 9,104,951 |
| TOTAL FUNDS | 3,548,973 | 9,122,430 | 9,122,430 | 9,104,951 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. TORT CLAIMS | | | | |
| TOTAL FUNDS | 3,548,973 | 9,122,430 | 9,122,430 | 9,104,951 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,480 | 1,600 | 1,600 | 1,600 |
| TRAVEL | 4,151 | 4,400 | 4,400 | 4,400 |
| CONTRACTUAL SERVICES | 22,200 | 28,000 | 28,000 | 28,000 |
| COMMODITIES | 421 | 2,130 | 2,130 | 2,130 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 3,000 | 3,000 | 3,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 28,252 | 39,130 | 39,130 | 39,130 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 123,460 | 147,950 | 111,820 | 111,820 |
| LICENSES & FINES | 52,742 | 3,000 | 55,000 | 55,000 |
| LESS: EST CASH AVAILABLE | -147,950 | -111,820 | -127,690 | -127,690 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 28,252 | 39,130 | 39,130 | 39,130 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 28,252 | 39,130 | 39,130 | 39,130 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 28,252 | 39,130 | 39,130 | 39,130 |

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. EXAM, REGULATION & LICENSURE | | | | |
| TOTAL FUNDS | 28,252 | 39,130 | 39,130 | 39,130 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 95,865 | 98,442 | 98,442 | 96,989 |
| TRAVEL | 10,326 | 20,880 | 15,000 | 15,000 |
| CONTRACTUAL SERVICES | 154,236 | 159,201 | 167,922 | 150,274 |
| COMMODITIES | 6,061 | 8,500 | 8,500 | 8,500 |
| CAPITAL OUTLAY - EQUIPMENT | 5,758 | 2,200 | 2,200 | 2,200 |
| TOTAL EXPENDITURES | 272,246 | 289,223 | 292,064 | 272,963 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 562,471 | 381,450 | 367,227 | 367,227 |
| FEES | 91,225 | 275,000 | 90,000 | 90,000 |
| LESS: EST CASH AVAILABLE | -381,450 | -367,227 | -165,163 | -184,264 |
| TOTAL FUNDS | 272,246 | 289,223 | 292,064 | 272,963 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1 | 1 | 1 | 1 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 272,246 | 289,223 | 292,064 | 272,963 |
| TOTAL FUNDS | 272,246 | 289,223 | 292,064 | 272,963 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board was created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Regulation

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 272,246 | 289,223 | 292,064 | 272,963 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,793,358 | 7,224,004 | 7,772,020 | 7,235,874 |
| TRAVEL | 417,327 | 360,000 | 360,000 | 360,000 |
| CONTRACTUAL SERVICES | 1,980,667 | 2,072,246 | 2,072,246 | 2,053,383 |
| COMMODITIES | 187,002 | 204,000 | 204,000 | 203,378 |
| CAPITAL OUTLAY - EQUIPMENT | 34,264 | 120,000 | 120,000 | 106,900 |
| CAPITAL OUTLAY - VEHICLES | 105,410 | 126,000 | 126,000 | 126,000 |
| SUBSIDIES, LOANS & GRANTS | 100,205 | 100,300 | 100,300 | 100,300 |
| TOTAL EXPENDITURES | 9,618,233 | 10,206,550 | 10,754,566 | 10,185,835 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,875,474 | 2,877,778 | 2,171,228 | 2,171,228 |
| CHARITABLE GAMING | 1,529,812 | 1,500,000 | 1,500,000 | 1,500,000 |
| INVESTIGATIONS | 7,090,725 | 8,000,000 | 8,000,000 | 8,000,000 |
| LESS: EST CASH AVAILABLE | -2,877,778 | -2,171,228 | -916,662 | -1,485,393 |
| TOTAL FUNDS | 9,618,233 | 10,206,550 | 10,754,566 | 10,185,835 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 129 | 129 | 129 | 129 |
| 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 | 129 | 129 | 129 | 129 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 9,618,233 | 10,206,550 | 10,754,566 | 10,185,835 |
| TOTAL FUNDS | 9,618,233 | 10,206,550 | 10,754,566 | 10,185,835 |

AGENCY DESCRIPTION AND PROGRAMS

In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory

AGENCY PAGE 2

authority for the creation of the Mississippi Gaming Commission. The Gaming Commission has two major functions: investigation and enforcement. The Legislature, during the 1992 Regular Legislative Session, passed Charitable Bingo legislation, which became the responsibility of the Gaming Commission.

1. Riverboat Gaming

This program is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through: 1) maintaining the integrity of the gaming property and 2) maintaining the integrity of the gaming patron.

2. Charitable Bingo

This program is responsible for enforcing the law and regulating all charitable bingo operations with regard to the Charitable Bingo Act.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. RIVERBOAT GAMING | | | | |
| TOTAL FUNDS | 7,935,480 | 8,627,649 | 8,782,265 | 8,320,696 |
| 2. CHARITABLE BINGO | | | | |
| TOTAL FUNDS | 1,682,753 | 1,578,901 | 1,972,301 | 1,865,139 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 93,004 | 94,200 | 100,770 | 92,925 |
| TRAVEL | 498 | 1,000 | 1,000 | 1,000 |
| CONTRACTUAL SERVICES | 34,041 | 46,264 | 42,904 | 42,904 |
| COMMODITIES | 2,834 | 3,099 | 3,520 | 3,094 |
| CAPITAL OUTLAY - EQUIPMENT | 1,423 | 3,756 | 2,950 | 2,950 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 131,800 | 148,319 | 151,144 | 142,873 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 86,558 | 53,936 | 95,617 | 95,617 |
| FEES | 99,178 | 190,000 | 110,000 | 110,000 |
| LESS: EST CASH AVAILABLE | -53,936 | -95,617 | -54,473 | -62,744 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 131,800 | 148,319 | 151,144 | 142,873 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

| | | | | |
|----------------------------------|---|---|---|---|
| TOTAL PERMANENT AND TIME LIMITED | 1 | 1 | 1 | 1 |
|----------------------------------|---|---|---|---|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 131,800 | 148,319 | 151,144 | 142,873 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 131,800 | 148,319 | 151,144 | 142,873 |

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists operates under Section 73-63-1 Mississippi Registered Professional Geologists Practice Act of 1997 of the Mississippi Code. The Board ensures the complete and thorough registration process for Professional Geologists, ensuring that each is properly qualified to practice in the state of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five members and financed from application and renewal fees paid by those persons desiring to become registered geologists.

AGENCY PAGE 2

1. Licensure and Regulation

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION TOTAL FUNDS | 131,800 | 148,319 | 151,144 | 142,873 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,828,503 | 3,220,062 | 3,624,248 | 2,831,768 |
| TRAVEL | 72,167 | 90,000 | 100,000 | 90,000 |
| CONTRACTUAL SERVICES | 14,543,684 | 15,888,825 | 19,118,250 | 15,888,825 |
| COMMODITIES | 262,666 | 490,600 | 431,500 | 431,500 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 35,910,738 | 232,691,834 | 138,735,843 | 138,735,843 |
| CAPITAL OUTLAY - EQUIPMENT | 28,380 | 9,387,050 | 18,887,050 | 9,387,050 |
| CAPITAL OUTLAY - VEHICLES | 59,753 | 90,000 | 56,000 | 56,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 149 | 3,450 | 2,250 | 2,250 |
| SUBSIDIES, LOANS & GRANTS | 3,177,498 | 3,223,368 | 3,219,253 | 3,219,253 |
| TOTAL EXPENDITURES | 56,883,538 | 265,085,189 | 184,174,394 | 170,642,489 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| GRANT FUNDS | 37,465,554 | 163,820,936 | 129,904,023 | 129,904,023 |
| INTEREST INCOME & OTHER | 4,530,353 | 86,789,455 | 37,796,835 | 37,796,835 |
| PORT OPERATIONS | 13,975,129 | 13,574,798 | 15,573,536 | 15,573,536 |
| TAX LEVY | 912,502 | 900,000 | 900,000 | 900,000 |
| LESS: EST CASH AVAILABLE | -5,000,000 | -5,000,000 | -5,000,000 | -18,531,905 |
| TOTAL FUNDS | 56,883,538 | 265,085,189 | 184,174,394 | 170,642,489 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 39 | 39 | 39 | 32 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 39 | 39 | 39 | 32 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 56,883,538 | 265,085,189 | 184,174,394 | 170,642,489 |
| TOTAL FUNDS | 56,883,538 | 265,085,189 | 184,174,394 | 170,642,489 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors,

AGENCY PAGE 2

mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

1. Port Operations

This program promotes, administers and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deepwater container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

2. Debt Service

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. PORT OPERATIONS | | | | |
| TOTAL FUNDS | 53,706,040 | 261,911,821 | 181,005,141 | 167,473,236 |
| 2. DEBT SERVICE | | | | |
| TOTAL FUNDS | 3,177,498 | 3,173,368 | 3,169,253 | 3,169,253 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 16 | 1,000 | 1,000 | 1,000 |
| SUBSIDIES, LOANS & GRANTS | 100,000 | 2,999,000 | 2,999,000 | 2,999,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 100,016 | 3,000,000 | 3,000,000 | 3,000,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,210,770 | 1,427,948 | 1,427,948 | 1,427,948 |
| BURN CARE FUND | 317,194 | 3,000,000 | 3,000,000 | 3,000,000 |
| LESS: EST CASH AVAILABLE | -1,427,948 | -1,427,948 | -1,427,948 | -1,427,948 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 100,016 | 3,000,000 | 3,000,000 | 3,000,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 100,016 | 3,000,000 | 3,000,000 | 3,000,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 100,016 | 3,000,000 | 3,000,000 | 3,000,000 |

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code 1972, Annotated, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program intends to provide reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. BURN CARE FUND | | | | |
| TOTAL FUNDS | 100,016 | 3,000,000 | 3,000,000 | 3,000,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| TRAVEL | 15,687 | 60,000 | 60,000 | 60,000 |
| CONTRACTUAL SERVICES | 724,117 | 1,600,000 | 1,600,000 | 1,600,000 |
| COMMODITIES | 3,749 | 3,000 | 3,000 | 3,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 500 | 500 | 500 |
| SUBSIDIES, LOANS & GRANTS | 15,021,436 | 50,336,500 | 52,136,500 | 50,336,500 |
| TOTAL EXPENDITURES | 15,764,989 | 52,000,000 | 53,800,000 | 52,000,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 64,862,377 | 71,287,816 | 70,287,816 | 70,287,816 |
| STATE APPROPRIATIONS | 0 | 0 | 1,800,000 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 1,000,000 | 0 | 0 |
| FEDERAL FUNDS | 7,881,439 | 7,881,439 | 7,881,439 | 7,881,439 |
| EMERGENCY WATER LOAN | 13,305,771 | 16,968,561 | 16,968,561 | 16,968,561 |
| LC & RWSIB - GRANT | 0 | 23,650,000 | 24,650,000 | 24,650,000 |
| SER 11A BOND GOVT & RURAL | 1,003,218 | 1,500,000 | 1,500,000 | 1,500,000 |
| LESS: EST CASH AVAILABLE | -71,287,816 | -70,287,816 | -69,287,816 | -69,287,816 |
| TOTAL FUNDS | 15,764,989 | 52,000,000 | 53,800,000 | 52,000,000 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 1,800,000 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 1,000,000 | 0 | 0 |
| SPECIAL FUNDS | 15,764,989 | 51,000,000 | 52,000,000 | 52,000,000 |
| TOTAL FUNDS | 15,764,989 | 52,000,000 | 53,800,000 | 52,000,000 |

AGENCY DESCRIPTION AND PROGRAMS

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

1. Local Governments and Rural Water

This program is responsible each year for sending notices to each governmental and rural water system in the State of Mississippi announcing the availability of low interest loans and requesting that these systems submit an application for a loan under this program. Based upon an approved scoring system, each of these applications is then assigned a number of priority points. The Loan program then awards loans to those water systems with the highest points until all funds available through the Federal capitalization grant are utilized.

AGENCY PAGE 2

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. LOCAL GOVERNMENTS & RURAL WATER | | | | |
| TOTAL FUNDS | 15,764,989 | 52,000,000 | 53,800,000 | 52,000,000 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 10,633,501 | 11,266,401 | 11,429,837 | 10,849,357 |
| TRAVEL | 99,233 | 115,003 | 115,003 | 115,003 |
| CONTRACTUAL SERVICES | 29,139,782 | 27,491,694 | 30,668,733 | 27,489,485 |
| COMMODITIES | 537,938 | 542,638 | 542,638 | 542,638 |
| CAPITAL OUTLAY - EQUIPMENT | 3,158,259 | 1,495,000 | 6,995,000 | 1,495,000 |
| CAPITAL OUTLAY - VEHICLES | 21,904 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 5,000 | 5,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 33,295 | 34,000 | 34,000 | 34,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 43,623,912 | 40,949,736 | 49,790,211 | 40,525,483 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 9,538,065 | 6,170,967 | 5,110,783 | 5,110,783 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 7,500,000 | 0 |
| E-GOVERNMENT SERVICES FD | 0 | 100,000 | 100,000 | 100,000 |
| REVOLVING FUND | 39,658,786 | 39,789,552 | 42,558,665 | 42,558,665 |
| SUBGRANT FUNDING | 598,028 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -6,170,967 | -5,110,783 | -5,479,237 | -7,243,965 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 43,623,912 | 40,949,736 | 49,790,211 | 40,525,483 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 152 | 152 | 152 | 145 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 6 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 152 | 152 | 152 | 151 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|------------|------------|------------|------------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 7,500,000 | 0 |
| SPECIAL FUNDS | 43,623,912 | 40,949,736 | 42,290,211 | 40,525,483 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 43,623,912 | 40,949,736 | 49,790,211 | 40,525,483 |

AGENCY DESCRIPTION AND PROGRAMS

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). During the 1995 Regular Legislative Session, the Legislature changed the previously statutorily mandated structure of the agency effective July 1, 1995. ITS's mission is to provide statewide leadership and services that facilitate cost effective computer and telecommunications solutions for state agencies and institutions.

AGENCY PAGE 2

1. Administration

This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

2. Data Services

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

3. Strategic Services

In addition to performing research and pilot projects on emerging technologies and statewide information technology infrastructure planning, this program assists with and reviews information systems plans and budgets for state agencies and institutions.

4. Information System Services

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

5. Education

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

6. Telecommunications Services

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

7. Electronic Government Services

This program maintains a focus on enhancing E-Government across Mississippi state government.

8. Information Security Services

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATION | | | | |
| TOTAL FUNDS | 2,697,724 | 2,744,495 | 2,755,531 | 2,630,295 |
| 2. DATA SERVICES | | | | |
| TOTAL FUNDS | 13,202,765 | 12,565,081 | 20,484,070 | 12,925,195 |

AGENCY PAGE 3

| | | | | |
|-----------------------------------|------------|------------|------------|------------|
| 3. STRATEGIC SERVICES | | | | |
| TOTAL FUNDS | 1,242,713 | 616,246 | 621,084 | 591,373 |
| 4. INFORMATION SYSTEM SERVICES | | | | |
| TOTAL FUNDS | 4,194,929 | 4,058,186 | 4,083,909 | 3,899,751 |
| 5. EDUCATION | | | | |
| TOTAL FUNDS | 436,621 | 575,377 | 575,377 | 551,074 |
| 6. TELECOMMUNICATIONS SERVICES | | | | |
| TOTAL FUNDS | 21,282,714 | 18,979,728 | 19,353,663 | 18,563,805 |
| 7. ELECTRONIC GOVERNMENT SERVICES | | | | |
| TOTAL FUNDS | 0 | 100,000 | 100,000 | 95,887 |
| 8. INFORMATION SECURITY SERVICES | | | | |
| TOTAL FUNDS | 566,446 | 1,310,623 | 1,816,577 | 1,268,103 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 8,129,566 | 9,829,719 | 10,190,057 | 8,836,924 |
| TRAVEL | 153,155 | 250,000 | 180,000 | 180,000 |
| CONTRACTUAL SERVICES | 3,813,764 | 4,102,683 | 3,133,407 | 3,133,407 |
| COMMODITIES | 429,341 | 569,870 | 565,157 | 565,157 |
| CAPITAL OUTLAY - EQUIPMENT | 310,093 | 84,662 | 278,764 | 84,662 |
| CAPITAL OUTLAY - VEHICLES | 140,480 | 95,074 | 224,600 | 95,074 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 500 | 1,140 | 1,140 | 1,140 |
| SUBSIDIES, LOANS & GRANTS | 12,465,431 | 16,536,580 | 50 | 50 |
| TOTAL EXPENDITURES | 25,442,330 | 31,469,728 | 14,573,175 | 12,896,414 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 15,016,671 | 13,885,843 | 12,516,901 | 12,516,901 |
| FEDERAL FUNDS | 12,704,291 | 17,439,689 | 0 | 0 |
| CIGARETTE FEE & PENALTIES | 29,000 | 140,000 | 140,000 | 140,000 |
| ELEVATOR LICENSES & FEE | 177,939 | 250,000 | 250,000 | 250,000 |
| FEES & ASSESSMENTS | 16,908,255 | 14,500,000 | 14,500,000 | 14,500,000 |
| L C GAS TAX | 320,374 | 271,097 | 271,097 | 271,097 |
| RESIDENTIAL LICENSING FD | 171,643 | 200,000 | 200,000 | 200,000 |
| TFR TO BUD CONTINGENCY FD | -6,000,000 | 0 | 0 | 0 |
| TFR TO RURAL FIRE TRUCK | 0 | -2,700,000 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -13,885,843 | -12,516,901 | -13,304,823 | -14,981,584 |
| TOTAL FUNDS | 25,442,330 | 31,469,728 | 14,573,175 | 12,896,414 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 145 | 149 | 153 | 140 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 145 | 149 | 153 | 140 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 25,442,330 | 31,469,728 | 14,573,175 | 12,896,414 |
| TOTAL FUNDS | 25,442,330 | 31,469,728 | 14,573,175 | 12,896,414 |

AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance with execution of all laws relative to all insurance companies, corporations, associations, or orders and their agents and adjusters. In performance of this charge, the Department licenses and regulates the practices of all insurance companies, burial associations, fraternal societies, and associations of all types, including motor clubs, bail bondsmen and their agents, agencies and adjusters. In recent years, the Insurance Commissioner has also been charged with licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 1978 Legislature enacted a standard fire code, which is administered by the Commissioner of Insurance through the facilities of the Fire Marshal Division of the agency. The Insurance Commissioner also serves as State Fire Marshal. The Department of Insurance also has responsibility for handling the collection of insurance fees and taxes.

1. Lic and Reg MS Insurance Companies and Agents

This program provides for the licensing and regulation of all insurance companies, burial associations, and fraternal societies. The program requires licensing of manufacturers and dealers of mobile homes and regulating practices, including inspection of their manufacturing techniques, and inspecting and investigating every fire occurring within the state.

2. Liquefied Compressed Gas

This program provides the State Fire Marshal with exclusive power and authority to administer and enforce certain laws which include inspecting any liquefied compress gas container, system, pump, equipment, tank car, storage tank or vehicle in which any liquefied gas is present.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LIC & REG MS INS CO'S & AGENTS | | | | |
| TOTAL FUNDS | 24,916,221 | 30,820,066 | 13,871,513 | 12,303,738 |
| 2. LIQUEFIED COMPRESSED GAS | | | | |
| TOTAL FUNDS | 526,109 | 649,662 | 701,662 | 592,676 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 264,377 | 3,140,732 | 2,130,000 | 0 |
| ----- | | | | |
| TOTAL EXPENDITURES | 264,377 | 3,140,732 | 2,130,000 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 700,144 | 440,732 | 0 | 0 |
| BP-RFTAAP-3100 | 392 | 0 | 0 | 0 |
| BP-SRFTAAP-2010/635/1722 | 1,244 | 0 | 0 | 0 |
| BP-SRFTAAP-1701 | 3,314 | 0 | 0 | 0 |
| FDS APPROPRIATED-RFTAAP | 15 | 2,700,000 | 2,130,000 | 0 |
| LESS: EST CASH AVAILABLE | -440,732 | 0 | 0 | 0 |
| ----- | | | | |
| TOTAL FUNDS | 264,377 | 3,140,732 | 2,130,000 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 264,377 | 3,140,732 | 2,130,000 | 0 |
| ----- | | | | |
| TOTAL FUNDS | 264,377 | 3,140,732 | 2,130,000 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance in purchasing fire trucks to smaller municipalities and counties furnishing rural fire protection. Fire trucks are the one fire protection item which these localities might not be able to purchase on their own.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. RURAL FIRE TRUCK ACQUISITION | | | | |
| TOTAL FUNDS | 264,377 | 3,140,732 | 2,130,000 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 523,001 | 800,000 | 800,000 | 800,000 |
| TRAVEL | 6,302 | 20,000 | 20,000 | 20,000 |
| CONTRACTUAL SERVICES | 253,925 | 850,000 | 850,000 | 850,000 |
| COMMODITIES | 114,418 | 305,000 | 305,000 | 305,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 528,155 | 0 | 0 | 0 |
| CAPITAL OUTLAY - EQUIPMENT | 29,720 | 30,000 | 30,000 | 30,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 349 | 2,000 | 2,000 | 2,000 |
| SUBSIDIES, LOANS & GRANTS | 5,433,310 | 7,780,443 | 7,780,443 | 7,780,443 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 6,889,180 | 9,787,443 | 9,787,443 | 9,787,443 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 24,672,019 | 27,538,765 | 27,538,765 | 27,538,765 |
| TIDELANDS LEASES | 9,755,926 | 9,787,443 | 9,787,443 | 9,787,443 |
| LESS: EST CASH AVAILABLE | -27,538,765 | -27,538,765 | -27,538,765 | -27,538,765 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 6,889,180 | 9,787,443 | 9,787,443 | 9,787,443 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 6,889,180 | 9,787,443 | 9,787,443 | 9,787,443 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 6,889,180 | 9,787,443 | 9,787,443 | 9,787,443 |

AGENCY DESCRIPTION AND PROGRAMS

Tidelands funds are monies derived through the lease of state waterbottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. TIDELANDS TRUST FUND | | | | |
| TOTAL FUNDS | 6,889,180 | 9,787,443 | 9,787,443 | 9,787,443 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 880 | 2,000 | 2,000 | 2,000 |
| TRAVEL | 3,505 | 10,000 | 10,000 | 10,000 |
| CONTRACTUAL SERVICES | 168,318 | 200,000 | 200,000 | 200,000 |
| COMMODITIES | 1,300 | 5,000 | 5,000 | 5,000 |
| CAPITAL OUTLAY - EQUIPMENT | 5,544 | 2,000 | 2,000 | 2,000 |
| TOTAL EXPENDITURES | 179,547 | 219,000 | 219,000 | 219,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 302,650 | 294,727 | 255,727 | 255,727 |
| FEES | 171,624 | 180,000 | 180,000 | 180,000 |
| LESS: EST CASH AVAILABLE | -294,727 | -255,727 | -216,727 | -216,727 |
| TOTAL FUNDS | 179,547 | 219,000 | 219,000 | 219,000 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 179,547 | 219,000 | 219,000 | 219,000 |
| TOTAL FUNDS | 179,547 | 219,000 | 219,000 | 219,000 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

1. Registration

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. REGISTRATION | | | | |
| TOTAL FUNDS | 179,547 | 219,000 | 219,000 | 219,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,147,280 | 1,343,399 | 1,433,228 | 1,173,953 |
| TRAVEL | 36,565 | 35,500 | 43,000 | 35,500 |
| CONTRACTUAL SERVICES | 530,587 | 577,009 | 612,578 | 577,009 |
| COMMODITIES | 38,417 | 51,225 | 55,500 | 51,225 |
| CAPITAL OUTLAY - EQUIPMENT | 37,719 | 5,000 | 20,450 | 5,000 |
| CAPITAL OUTLAY - VEHICLES | 17,945 | 20,000 | 20,000 | 20,000 |
| SUBSIDIES, LOANS & GRANTS | 250,000 | 250,000 | 250,000 | 250,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,058,513 | 2,282,133 | 2,434,756 | 2,112,687 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,608,164 | 4,002,481 | 4,220,348 | 4,220,348 |
| FEES | 2,452,830 | 2,500,000 | 2,700,000 | 2,700,000 |
| LESS: EST CASH AVAILABLE | -4,002,481 | -4,220,348 | -4,485,592 | -4,807,661 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,058,513 | 2,282,133 | 2,434,756 | 2,112,687 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 24 | 24 | 24 | 24 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 24 | 24 | 24 | 24 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,058,513 | 2,282,133 | 2,434,756 | 2,112,687 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,058,513 | 2,282,133 | 2,434,756 | 2,112,687 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-43-1, et seq., Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the practice of Medicine in Mississippi. The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s), osteopathic doctors (D.O.s), podiatrists (D.P.M.s), radiological assistants (R.A.s), physician assistants (P.A.s), and licensed acupuncturists (L.A.s).

AGENCY PAGE 2

1. Licensure

This program is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, and licensed acupuncturists. In addition, they are responsible for the certification of licenses and for the annual renewal of the license of each physician practicing in the state.

2. Investigative

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE | | | | |
| TOTAL FUNDS | 675,456 | 626,980 | 655,207 | 594,997 |
| 2. INVESTIGATIVE | | | | |
| TOTAL FUNDS | 1,383,057 | 1,655,153 | 1,779,549 | 1,517,690 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,565,444 | 1,395,874 | 1,558,604 | 0 |
| TRAVEL | 49,103 | 75,000 | 75,000 | 0 |
| CONTRACTUAL SERVICES | 519,447 | 464,750 | 672,951 | 0 |
| COMMODITIES | 30,144 | 28,000 | 28,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 636,885 | 840,054 | 636,885 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,801,023 | 2,803,678 | 2,971,440 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 0 | 0 | 1,500,000 | 0 |
| FEDERAL FUNDS | 1,209,614 | 1,461,438 | 1,171,439 | 0 |
| MISC OTHER GRANTS | 29,723 | 92,240 | 35,001 | 0 |
| POINTE INNOVATION/EXT AFF | 102,921 | 250,000 | 265,000 | 0 |
| PRIVATE FUNDS | 158,765 | 0 | 0 | 0 |
| TFR FROM MS DEV AUTHORITY | 1,300,000 | 1,000,000 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,801,023 | 2,803,678 | 2,971,440 | 0 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 17 | 14 | 14 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 4 | 2 | 2 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 21 | 16 | 16 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 1,500,000 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,801,023 | 2,803,678 | 1,471,440 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,801,023 | 2,803,678 | 2,971,440 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created in 1998 as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

AGENCY PAGE 2

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INNOVATE MISSISSIPPI TOTAL FUNDS | 2,801,023 | 2,803,678 | 2,971,440 | 0 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 230,154 | 234,572 | 243,557 | 229,419 |
| TRAVEL | 19,774 | 21,500 | 21,500 | 21,500 |
| CONTRACTUAL SERVICES | 61,471 | 73,344 | 83,344 | 73,007 |
| COMMODITIES | 7,067 | 8,500 | 8,500 | 8,500 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 2,500 | 2,500 | 2,500 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 318,466 | 340,416 | 359,401 | 334,926 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 714,668 | 777,410 | 816,994 | 816,994 |
| FEES | 381,208 | 380,000 | 380,000 | 380,000 |
| LESS: EST CASH AVAILABLE | -777,410 | -816,994 | -837,593 | -862,068 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 318,466 | 340,416 | 359,401 | 334,926 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3 | 3 | 3 | 3 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 3 | 3 | 3 | 3 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 318,466 | 340,416 | 359,401 | 334,926 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 318,466 | 340,416 | 359,401 | 334,926 |

AGENCY DESCRIPTION AND PROGRAMS

Section 63-17-57, Mississippi Code of 1972, established the Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight members and funded by special funds collected through licensing and fees.

AGENCY PAGE 2

1. Licensure and Regulation

This program regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives for manufacturer branches and divisions, representatives for the distributor branches and divisions, new car dealerships, and new car dealer salesman.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 318,466 | 340,416 | 359,401 | 334,926 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,522,487 | 1,754,612 | 1,885,450 | 1,384,739 |
| TRAVEL | 47,988 | 70,000 | 70,000 | 47,691 |
| CONTRACTUAL SERVICES | 747,585 | 923,140 | 1,166,585 | 923,140 |
| COMMODITIES | 55,419 | 83,000 | 83,000 | 68,000 |
| CAPITAL OUTLAY - EQUIPMENT | 2,848 | 70,000 | 100,000 | 70,000 |
| CAPITAL OUTLAY - VEHICLES | 17,999 | 0 | 0 | 0 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 540 | 1,000 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 197,288 | 400,000 | 100,000 | 400,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,592,154 | 3,301,752 | 3,405,035 | 2,893,570 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 7,766,137 | 7,513,823 | 9,312,071 | 9,312,071 |
| FEES | 2,339,840 | 5,100,000 | 2,400,000 | 2,400,000 |
| LESS: EST CASH AVAILABLE | -7,513,823 | -9,312,071 | -8,307,036 | -8,818,501 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,592,154 | 3,301,752 | 3,405,035 | 2,893,570 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 32 | 32 | 35 | 31 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 32 | 32 | 35 | 31 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,592,154 | 3,301,752 | 3,405,035 | 2,893,570 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,592,154 | 3,301,752 | 3,405,035 | 2,893,570 |

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions, and establishing rules and regulations. The Board consists of thirteen members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Discipline

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

2. Examination

This program is responsible for administering the National Council Licensure Examination for registered nurses and licensed practical nurses including the security ramification involved in this type of examination.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & DISCIPLINE | | | | |
| TOTAL FUNDS | 1,927,917 | 2,456,117 | 2,529,762 | 2,093,078 |
| 2. EXAMINATION | | | | |
| TOTAL FUNDS | 664,237 | 845,635 | 875,273 | 800,492 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 80,257 | 100,874 | 118,896 | 102,199 |
| TRAVEL | 3,343 | 5,000 | 5,200 | 5,000 |
| CONTRACTUAL SERVICES | 72,300 | 92,784 | 87,717 | 84,807 |
| COMMODITIES | 9,577 | 6,000 | 6,250 | 6,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 2,000 | 2,000 | 2,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 165,477 | 206,658 | 220,063 | 200,006 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 151,438 | 62,242 | 135,584 | 135,584 |
| FEES | 76,281 | 280,000 | 96,000 | 80,000 |
| LESS: EST CASH AVAILABLE | -62,242 | -135,584 | -11,521 | -15,578 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 165,477 | 206,658 | 220,063 | 200,006 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 1 | 1 | 2 | 1 |
| PART-TIME | 1 | 1 | 0 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 2 | 2 | 2 | 2 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 165,477 | 206,658 | 220,063 | 200,006 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 165,477 | 206,658 | 220,063 | 200,006 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven members appointed by the Governor in addition to the State Health Officer or his designee.

AGENCY PAGE 2

1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 165,477 | 206,658 | 220,063 | 200,006 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,694,903 | 1,805,606 | 1,805,606 | 1,587,345 |
| TRAVEL | 42,398 | 51,700 | 51,700 | 51,700 |
| CONTRACTUAL SERVICES | 391,494 | 451,483 | 451,483 | 451,483 |
| COMMODITIES | 76,599 | 89,207 | 89,207 | 89,207 |
| CAPITAL OUTLAY - EQUIPMENT | 16,139 | 40,700 | 40,700 | 40,700 |
| CAPITAL OUTLAY - VEHICLES | 67,080 | 46,000 | 46,000 | 46,000 |
| SUBSIDIES, LOANS & GRANTS | 21,093 | 40,060 | 40,060 | 40,060 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,309,706 | 2,524,756 | 2,524,756 | 2,306,495 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,575,704 | 3,842,407 | 3,842,407 | 3,842,407 |
| FEDERAL FUNDS | 105,000 | 105,000 | 105,000 | 105,000 |
| OIL & GAS CONSERVATION FD | 3,471,409 | 2,419,756 | 2,419,756 | 2,419,756 |
| LESS: EST CASH AVAILABLE | -3,842,407 | -3,842,407 | -3,842,407 | -4,060,668 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,309,706 | 2,524,756 | 2,524,756 | 2,306,495 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 34 | 34 | 34 | 33 |
| 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 | 34 | 34 | 34 | 33 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,309,706 | 2,524,756 | 2,524,756 | 2,306,495 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,309,706 | 2,524,756 | 2,524,756 | 2,306,495 |

AGENCY DESCRIPTION AND PROGRAMS

Section 53-1-1, et seq., Mississippi Code of 1972 established the Oil and Gas Board. The duties and responsibilities of the Board are to promulgate and enforce rules and regulations and promote oil and gas drilling, production and storage to protect the co-equal and correlative rights of all owners of interest; and to regulate the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations.

AGENCY PAGE 2

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells.

As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. REGULATION | | | | |
| TOTAL FUNDS | 2,309,706 | 2,524,756 | 2,524,756 | 2,306,495 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 440 | 1,000 | 1,000 | 1,000 |
| TRAVEL | 7,153 | 10,000 | 10,000 | 10,000 |
| CONTRACTUAL SERVICES | 92,918 | 101,673 | 101,673 | 101,673 |
| COMMODITIES | 0 | 1,000 | 1,000 | 1,000 |
| TOTAL EXPENDITURES | 100,511 | 113,673 | 113,673 | 113,673 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 148,268 | 160,257 | 161,584 | 161,584 |
| FEES | 112,500 | 115,000 | 115,000 | 115,000 |
| LESS: EST CASH AVAILABLE | -160,257 | -161,584 | -162,911 | -162,911 |
| TOTAL FUNDS | 100,511 | 113,673 | 113,673 | 113,673 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 100,511 | 113,673 | 113,673 | 113,673 |
| TOTAL FUNDS | 100,511 | 113,673 | 113,673 | 113,673 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five members and funded through the receipt of fees derived from examinations and the issuance of licenses.

1. Licensure and Regulation

The purpose of this program is designed to appropriately license and re-license Optometrists and to regulate the practice of optometry in the State.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATTION | | | | |
| TOTAL FUNDS | 100,511 | 113,673 | 113,673 | 113,673 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,073,633 | 2,909,521 | 2,909,521 | 2,506,656 |
| TRAVEL | 27,742 | 41,310 | 41,310 | 41,310 |
| CONTRACTUAL SERVICES | 2,076,221 | 1,943,541 | 1,943,541 | 1,943,541 |
| COMMODITIES | 469,107 | 684,603 | 684,603 | 684,603 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 17,610 | 500,000 | 500,000 | 500,000 |
| CAPITAL OUTLAY - EQUIPMENT | 32,968 | 157,464 | 157,464 | 157,464 |
| CAPITAL OUTLAY - VEHICLES | 12,000 | 90,000 | 90,000 | 90,000 |
| SUBSIDIES, LOANS & GRANTS | 496,088 | 884,217 | 884,217 | 884,217 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,205,369 | 7,210,656 | 7,210,656 | 6,807,791 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 4,753,958 | 4,753,958 | 3,885,671 | 3,885,671 |
| STATE SUPPORT SPECIAL FUNDS | 377,500 | 0 | 0 | 0 |
| COUNTY FEES .875 | 2,075,817 | 2,000,000 | 2,000,000 | 2,000,000 |
| INTEREST INCOME | 0 | 50,000 | 50,000 | 50,000 |
| OTHER FUNDS | 173,197 | 1,792,369 | 772,549 | 772,549 |
| RECREATION FEES | 2,578,855 | 2,500,000 | 2,500,000 | 2,500,000 |
| LESS: EST CASH AVAILABLE | -4,753,958 | -3,885,671 | -1,997,564 | -2,400,429 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,205,369 | 7,210,656 | 7,210,656 | 6,807,791 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 54 | 54 | 54 | 44 |
| PART-TIME | 49 | 49 | 49 | 49 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 103 | 103 | 103 | 93 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 377,500 | 0 | 0 | 0 |
| SPECIAL FUNDS | 4,827,869 | 7,210,656 | 7,210,656 | 6,807,791 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,205,369 | 7,210,656 | 7,210,656 | 6,807,791 |

AGENCY DESCRIPTION AND PROGRAMS

The Pat Harrison Waterway District established by the Mississippi Legislature in 1962, and is comprised of Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop

AGENCY PAGE 2

an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes, for recreational uses, flood control, timber development, irrigation, pollution abatement, and as a matter of public policy, for the general welfare of the entire people of the state. These functions are accomplished through cost sharing with the Soil Conservation Service, Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion and distribution of water for public use.

3. Water Management

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. RECREATION | | | | |
| TOTAL FUNDS | 3,872,108 | 5,492,166 | 5,492,166 | 5,170,651 |
| 2. FLOOD CONTROL | | | | |
| TOTAL FUNDS | 1,054,567 | 1,218,540 | 1,218,540 | 1,179,811 |
| 3. WATER MANAGEMENT | | | | |
| TOTAL FUNDS | 278,694 | 499,950 | 499,950 | 457,329 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,665,099 | 5,408,344 | 5,408,344 | 4,526,080 |
| TRAVEL | 13,412 | 60,000 | 60,000 | 60,000 |
| CONTRACTUAL SERVICES | 2,911,142 | 3,645,000 | 3,645,000 | 3,645,000 |
| COMMODITIES | 1,156,641 | 1,541,680 | 1,541,680 | 1,541,680 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 3,024,658 | 5,109,416 | 5,109,416 | 5,109,416 |
| CAPITAL OUTLAY - EQUIPMENT | 244,909 | 600,000 | 600,000 | 600,000 |
| CAPITAL OUTLAY - VEHICLES | 64,153 | 150,000 | 150,000 | 150,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 5,000 | 5,000 | 5,000 |
| SUBSIDIES, LOANS & GRANTS | 742,262 | 1,690,000 | 1,690,000 | 1,690,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 12,822,276 | 18,209,440 | 18,209,440 | 17,327,176 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 300,000 | 0 | 0 | 0 |
| FEDERAL FUNDS | 1,582,007 | 2,060,000 | 2,060,000 | 2,060,000 |
| OTHER FUNDS | 10,940,269 | 16,149,440 | 16,149,440 | 16,149,440 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -882,264 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 12,822,276 | 18,209,440 | 18,209,440 | 17,327,176 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 117 | 119 | 119 | 105 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 2 | 2 | 2 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 119 | 121 | 121 | 105 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 12,822,276 | 18,209,440 | 18,209,440 | 17,327,176 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 12,822,276 | 18,209,440 | 18,209,440 | 17,327,176 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Legislature in 1958 established the Pearl River Valley Water Supply District for providing a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems and the development of reservoir property for public use.

AGENCY PAGE 2

1. Construction and Maintenance

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. CONSTRUCTION & MAINTENANCE TOTAL FUNDS | 7,693,365 | 10,925,664 | 10,925,664 | 10,426,771 |
| 2. PARKS & PUBLIC FACILITIES TOTAL FUNDS | 5,128,911 | 7,283,776 | 7,283,776 | 6,900,405 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,827,957 | 4,091,642 | 4,149,023 | 3,941,787 |
| TRAVEL | 23,616 | 33,000 | 33,000 | 33,000 |
| CONTRACTUAL SERVICES | 1,243,930 | 1,141,818 | 1,224,912 | 1,141,818 |
| COMMODITIES | 118,729 | 99,403 | 99,403 | 99,403 |
| CAPITAL OUTLAY - EQUIPMENT | 15,521 | 36,248 | 43,700 | 36,248 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,229,753 | 5,402,111 | 5,550,038 | 5,252,256 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,484,706 | 1,502,924 | 1,089,524 | 1,089,524 |
| FEES & ASSESSMENTS | 4,736,176 | 4,638,711 | 4,545,825 | 4,545,825 |
| SPB TRAINING REVENUE | 511,795 | 350,000 | 350,000 | 350,000 |
| LESS: EST CASH AVAILABLE | -1,502,924 | -1,089,524 | -435,311 | -733,093 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,229,753 | 5,402,111 | 5,550,038 | 5,252,256 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 56 | 56 | 53 | 56 |
| PART-TIME | 1 | 1 | 4 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 57 | 57 | 57 | 57 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,229,753 | 5,402,111 | 5,550,038 | 5,252,256 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,229,753 | 5,402,111 | 5,550,038 | 5,252,256 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the Personnel Board to establish and maintain a fair system of employment that provides employees a good future; agencies a stable supply of quality people; legislative decision-makers quality information and financial controls for personnel costs; and citizens the most effective and efficient government.

AGENCY PAGE 2

1. Human Capital Core Processes

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

2. Employee Appeals Board

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

3. Workforce Development

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

4. Personal Service Contract Review Board

This program's responsibilities are noted in Mississippi Code Annotated 25-9-120 and include developing policies and procedures which require that personal services be obtained in a manner that is competitive in nature and reasonably priced. Additionally, the PSCRB reviews contracts in excess of \$100,000.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. HUMAN CAPITAL CORE PROCESSES | | | | |
| TOTAL FUNDS | 2,258,847 | 2,440,003 | 2,512,050 | 2,376,871 |
| 2. EMPLOYEE APPEALS BOARD | | | | |
| TOTAL FUNDS | 647,980 | 693,091 | 704,964 | 667,002 |
| 3. WORKFORCE DEVELOPMENT | | | | |
| TOTAL FUNDS | 1,455,735 | 1,368,009 | 1,412,312 | 1,336,957 |
| 4. PERS SERVICE CONTRACT REVIEW BD | | | | |
| TOTAL FUNDS | 867,191 | 901,008 | 920,712 | 871,426 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,279,151 | 1,427,451 | 1,535,130 | 1,312,121 |
| TRAVEL | 51,247 | 67,000 | 67,000 | 58,667 |
| CONTRACTUAL SERVICES | 494,301 | 555,042 | 588,814 | 526,814 |
| COMMODITIES | 195,693 | 62,700 | 62,700 | 62,700 |
| CAPITAL OUTLAY - EQUIPMENT | 92,857 | 5,000 | 10,000 | 5,000 |
| CAPITAL OUTLAY - VEHICLES | 36,690 | 0 | 38,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 23,280 | 24,000 | 24,000 | 24,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,173,219 | 2,141,193 | 2,325,644 | 1,989,302 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,745,146 | 2,077,304 | 1,534,111 | 1,534,111 |
| LICENSES & PERMITS | 2,502,087 | 1,598,000 | 2,500,000 | 2,500,000 |
| SALE OF PROPERTY | 3,290 | 0 | 0 | 0 |
| LESS: EST CASH AVAILABLE | -2,077,304 | -1,534,111 | -1,708,467 | -2,044,809 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,173,219 | 2,141,193 | 2,325,644 | 1,989,302 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 14 | 14 | 14 | 13 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 14 | 14 | 14 | 13 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,173,219 | 2,141,193 | 2,325,644 | 1,989,302 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,173,219 | 2,141,193 | 2,325,644 | 1,989,302 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, to regulate the practice of pharmacy for the protection of the public through the issuance and renewal of pharmacist licenses, the issuance of controlled substance registrations to businesses and to individuals, and the issuance of permits to pharmacies. The Board consists of seven members and is funded through the receipt of these fees.

AGENCY PAGE 2

1. Licensure

This program licenses new pharmacists, reviews pharmacists' licenses on a biennial basis, and regulates the practice of pharmacy for the protection of the public.

2. Compliance

This program regulates the practice of pharmacy for the protection of the public and to permit and register all pharmacies, hospitals, nursing homes, drug wholesalers, home/health hospices, out-of-state wholesalers, mail-order pharmacies, and durable medical equipment suppliers.

3. Prescription Monitoring Program

This program registers and monitors pharmacy technicians in the state.

4. Pharmacy Benefit Management Program

This program licenses and regulates Pharmacy Benefit Managers (PBM) and is designed to provide protection for all pharmacies and to allow better patient care and safety and services to be provided by Mississippi pharmacies.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE | | | | |
| TOTAL FUNDS | 617,377 | 426,267 | 433,296 | 379,619 |
| 2. COMPLIANCE | | | | |
| TOTAL FUNDS | 1,184,289 | 1,143,284 | 1,262,073 | 1,062,760 |
| 3. PRESCRIPTION MONITORING PRG | | | | |
| TOTAL FUNDS | 175,695 | 296,407 | 324,683 | 281,772 |
| 4. PHARMACY BENEFIT MGMT PRG | | | | |
| TOTAL FUNDS | 195,858 | 275,235 | 305,592 | 265,151 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 153,721 | 157,828 | 157,828 | 157,014 |
| TRAVEL | 4,984 | 6,636 | 6,636 | 6,636 |
| CONTRACTUAL SERVICES | 81,031 | 115,570 | 115,570 | 111,895 |
| COMMODITIES | 9,806 | 10,000 | 10,000 | 10,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 5,000 | 5,000 | 5,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 249,542 | 295,034 | 295,034 | 290,545 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 533,982 | 614,440 | 594,406 | 594,406 |
| FEES | 330,000 | 275,000 | 330,000 | 330,000 |
| LESS: EST CASH AVAILABLE | -614,440 | -594,406 | -629,372 | -633,861 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 249,542 | 295,034 | 295,034 | 290,545 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3 | 3 | 3 | 3 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 3 | 3 | 3 | 3 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 249,542 | 295,034 | 295,034 | 290,545 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 249,542 | 295,034 | 295,034 | 290,545 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2666 of the 2002 Regular Legislative Session established the Board of Physical Therapy which was previously under the State Department of Health. The powers and duties of the Board listed below are granted for enabling them to safeguard the public health, safety and welfare against unqualified or incompetent practitioners of physical therapy and persons acting as physical therapist assistants, and which are to be liberally construed to accomplish this objective. The Board will have the following general powers and duties: 1) to examine and determine the qualifications and fitness of applicants for licenses to practice physical therapy and licenses to act as physical therapist assistants in this state and prepare or approve and conduct all examinations of applicants for licensure; 2) to issue, renew, deny, suspend or revoke licenses to practice physical therapy and licenses to act as physical therapist assistants in this state or otherwise discipline licensed physical therapists and

AGENCY PAGE 2

physical therapist assistants; 3) to investigate alleged or suspected violations of the provisions of this chapter or other laws of this state pertaining to physical therapy and any rules and regulations adopted by the Board; 4) to establish reasonable fees for application for examination, certificates of licensure and renewal, and other services provided by the Board; 5) to adopt, amend or repeal any rules or regulations necessary to carry out the purposes of this chapter and the duties and responsibilities of the Board, in accordance with Section 25-43-1 et seq., Mississippi Code of 1972, Annotated; and 6) to hire appropriate support personnel to carry out the provisions of this chapter.

1. Licensure and Regulation

This program through the Board sets standards for the practice of physical therapy and the qualifications for physical therapy practitioners in the State of Mississippi and issues licenses to physical therapists and physical therapist assistants. These standards promote the highest degree of professional conduct by licensees and safeguard the public health, safety and welfare by establishing minimum qualifications for practitioners under authority of the Mississippi Physical Therapy Practice Law, Sections 73-23-21 et seq. the Mississippi Code of 1972, Annotated. Initial licensure is through examination or reciprocity. Continued licensure is through license renewal that requires meeting the continuing education requirements, complying with the practice and professional conduct standards and submitting the re-licensure fee along with the application by a specified date.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 249,542 | 295,034 | 295,034 | 290,545 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| TRAVEL | 6,753 | 11,000 | 11,000 | 11,000 |
| CONTRACTUAL SERVICES | 145,151 | 165,992 | 141,595 | 60,800 |
| COMMODITIES | 5,489 | 8,200 | 8,200 | 8,200 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 0 | 5,000 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 157,393 | 185,192 | 165,795 | 80,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 165,690 | 96,806 | 0 | 0 |
| FEEs AND RENEWALS | 88,509 | 80,000 | 80,000 | 80,000 |
| INCREASED RENEWAL FEES | 0 | 8,386 | 85,795 | 0 |
| LESS: EST CASH AVAILABLE | -96,806 | 0 | 0 | 0 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 157,393 | 185,192 | 165,795 | 80,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 157,393 | 185,192 | 165,795 | 80,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 157,393 | 185,192 | 165,795 | 80,000 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1- et. seq., Mississippi Code of 1972, Annotated, established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of six members, one representing each congressional district and a member at large.

1. Licensure and Regulation

This program provides the administrative services necessary to carry out the mission of the Board in accordance with statutory mandates. The program licenses Professional Counselors in Mississippi, and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 157,393 | 185,192 | 165,795 | 80,000 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| TRAVEL | 19,488 | 23,000 | 23,000 | 23,000 |
| CONTRACTUAL SERVICES | 96,331 | 96,668 | 96,668 | 96,668 |
| COMMODITIES | 2,197 | 5,000 | 5,000 | 5,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 118,016 | 124,668 | 124,668 | 124,668 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 109,591 | 112,005 | 107,337 | 107,337 |
| FEES | 120,430 | 120,000 | 120,000 | 120,000 |
| LESS: EST CASH AVAILABLE | -112,005 | -107,337 | -102,669 | -102,669 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 118,016 | 124,668 | 124,668 | 124,668 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 118,016 | 124,668 | 124,668 | 124,668 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 118,016 | 124,668 | 124,668 | 124,668 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven members and funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations.

1. Licensure and Regulation

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 118,016 | 124,668 | 124,668 | 124,668 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 344,274 | 413,422 | 383,968 | 410,579 |
| TRAVEL | 38,249 | 33,000 | 33,000 | 31,389 |
| CONTRACTUAL SERVICES | 159,529 | 184,464 | 203,497 | 178,497 |
| COMMODITIES | 8,579 | 8,000 | 8,000 | 8,000 |
| CAPITAL OUTLAY - EQUIPMENT | 4,317 | 4,000 | 4,000 | 4,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 554,948 | 642,886 | 632,465 | 632,465 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 434,100 | 403,754 | 317,868 | 317,868 |
| FEES | 524,602 | 557,000 | 557,000 | 557,000 |
| LESS: EST CASH AVAILABLE | -403,754 | -317,868 | -242,403 | -242,403 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 554,948 | 642,886 | 632,465 | 632,465 |
| SUMMARY OF POSITIONS ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 6 | 6 | 5 | 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 | 5 | 6 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 554,948 | 642,886 | 632,465 | 632,465 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 554,948 | 642,886 | 632,465 | 632,465 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Regulation

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and ensures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. REGULATION | | | | |
| TOTAL FUNDS | 554,948 | 642,886 | 632,465 | 632,465 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 832,737 | 874,000 | 1,002,778 | 868,745 |
| TRAVEL | 141,200 | 154,000 | 154,000 | 154,000 |
| CONTRACTUAL SERVICES | 332,247 | 376,938 | 370,958 | 370,958 |
| COMMODITIES | 69,091 | 44,100 | 45,500 | 44,100 |
| CAPITAL OUTLAY - EQUIPMENT | 27,711 | 22,000 | 25,000 | 22,000 |
| SUBSIDIES, LOANS & GRANTS | 834,000 | 840,000 | 840,000 | 840,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,236,986 | 2,311,038 | 2,438,236 | 2,299,803 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,164,215 | 2,025,379 | 1,816,341 | 1,816,341 |
| CIVIL PENALTIES LESS TFR | 199,672 | 200,000 | 200,000 | 200,000 |
| CONSTRUCTION EDUCATION FD | 711,596 | 712,000 | 1,052,000 | 800,000 |
| FEES | 1,097,032 | 1,100,000 | 1,440,000 | 1,200,000 |
| RENTAL COLLECTIONS | 89,850 | 90,000 | 90,000 | 90,000 |
| LESS: EST CASH AVAILABLE | -2,025,379 | -1,816,341 | -2,160,105 | -1,806,538 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,236,986 | 2,311,038 | 2,438,236 | 2,299,803 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 16 | 16 | 16 | 16 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 16 | 16 | 16 | 16 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,236,986 | 2,311,038 | 2,438,236 | 2,299,803 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,236,986 | 2,311,038 | 2,438,236 | 2,299,803 |

AGENCY DESCRIPTION AND PROGRAMS

Section 31-3-3, Mississippi Code of 1972, Annotated, established the Board of Public Contractors. The Board consists of thirteen members and funded through the receipt of license fees. The Board is also given authority by House Bill 260, of the 1998 Regular Legislative Session, to distribute construction education funds to various educational entities for construction education and craft training. The Construction Education funds will be derived from an additional fee of \$100 for licensure and renewal of licenses as a commercial contractor; and \$25 for each Residential license renewal, civil penalties, and rent collected.

AGENCY PAGE 2

Section 73-59-21, Mississippi Code of 1972, Annotated, created the Standing Committee on Residential Builders and Remodelers which consists of two residential builders who serve on the Board and three additional residential builders appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$10,000, Public Construction in excess of \$50,000 and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE & REGULATION TOTAL FUNDS | 2,236,986 | 2,311,038 | 2,438,236 | 2,299,803 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 8,958,201 | 9,782,246 | 11,515,571 | 9,477,362 |
| TRAVEL | 76,470 | 85,000 | 85,000 | 81,000 |
| CONTRACTUAL SERVICES | 3,652,095 | 3,762,448 | 4,283,000 | 3,745,448 |
| COMMODITIES | 226,720 | 325,000 | 325,000 | 300,000 |
| CAPITAL OUTLAY - EQUIPMENT | 125,166 | 185,500 | 31,750 | 31,750 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 600 | 600 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 13,038,652 | 14,140,794 | 16,240,921 | 13,635,560 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| OTHER FUNDS | 13,038,652 | 14,140,794 | 16,240,921 | 16,240,921 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -2,605,361 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,038,652 | 14,140,794 | 16,240,921 | 13,635,560 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 158 | 163 | 169 | 163 |
| PART-TIME | 1 | 1 | 1 | 1 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 159 | 164 | 170 | 164 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 13,038,652 | 14,140,794 | 16,240,921 | 13,635,560 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 13,038,652 | 14,140,794 | 16,240,921 | 13,635,560 |

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature in 1952. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); Fire and Police Disability and Relief Funds and General Municipal Retirement Systems (MRS) for 17 cities; and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDCP&T), the IHL Optional Retirement Plan (ORP), and the PERS Retiree insurance program.

AGENCY PAGE 2

1. Public Employees' Retirement

This program administers the retirement plans for all employees covered under the Public Employees' Retirement System, the Mississippi Highway Patrol Retirement System, Municipal Retirement System, the Supplemental Legislative Retirement Plan, the Optional Retirement Plan, and the Government Employees' Deferred Compensation Plan. Activities include collection and investment of contributions, pre-retirement counseling, and payment of benefits.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. PUBLIC EMPLOYEES' RETIREMENT TOTAL FUNDS | 13,038,652 | 14,140,794 | 16,240,921 | 13,635,560 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 3,189,872 | 8,400,000 | 5,000,000 | 5,000,000 |
| CAPITAL OUTLAY - EQUIPMENT | 67,709 | 0 | 850,000 | 850,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| OTHER FUNDS | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 |

AGENCY DESCRIPTION AND PROGRAMS

The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS is replacing the current, outdated computer system, Genesis, in order to more effectively support the processing of pension benefits.

1. Computer Project

This program oversees the formation of the new pension administration system, Comprehensive Oracle Pension Solution, implemented by CedarCrestone, Inc. It is a 3-year implementation project, with an estimated Go-Live date in the first quarter of 2014 and full completion scheduled for fiscal year 2015 at a total estimated cost of \$27 million.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. COMPUTER PROJECT | | | | |
| TOTAL FUNDS | 3,257,581 | 8,400,000 | 5,850,000 | 5,850,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 116,754 | 118,132 | 118,132 | 57,377 |
| TRAVEL | 1,864 | 7,250 | 7,350 | 7,250 |
| CONTRACTUAL SERVICES | 17,090 | 18,000 | 26,734 | 18,000 |
| COMMODITIES | 1,778 | 2,000 | 2,730 | 2,000 |
| SUBSIDIES, LOANS & GRANTS | 170,638 | 295,196 | 302,910 | 295,196 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 308,124 | 440,578 | 457,856 | 379,823 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 545,184 | 489,801 | 409,223 | 409,223 |
| TRAFFIC FINE ASSESSMENT | 252,741 | 360,000 | 360,000 | 360,000 |
| LESS: EST CASH AVAILABLE | -489,801 | -409,223 | -311,367 | -389,400 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 308,124 | 440,578 | 457,856 | 379,823 |

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 | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 308,124 | 440,578 | 457,856 | 379,823 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 308,124 | 440,578 | 457,856 | 379,823 |

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Leadership Council on Aging (MLCOA) is a special fund agency established within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972, Annotated. It was established July 1, 1996. The Council is funded from a one dollar assessment fee on all traffic violations, except parking and DUI violations. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs.

AGENCY PAGE 2

1. Council on Aging

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. COUNCIL ON AGING TOTAL FUNDS | 308,124 | 440,578 | 457,856 | 379,823 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 53,445 | 53,718 | 53,718 | 54,930 |
| TRAVEL | 329 | 400 | 400 | 400 |
| CONTRACTUAL SERVICES | 8,454 | 10,340 | 10,340 | 10,340 |
| COMMODITIES | 258 | 300 | 340 | 300 |
| SUBSIDIES, LOANS & GRANTS | 500,702 | 298,922 | 373,882 | 298,922 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 563,188 | 363,680 | 438,680 | 364,892 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 70,058 | 4,546 | 4,546 | 4,546 |
| TRAINING FUNDS | 497,676 | 363,680 | 438,680 | 364,892 |
| LESS: EST CASH AVAILABLE | -4,546 | -4,546 | -4,546 | -4,546 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 563,188 | 363,680 | 438,680 | 364,892 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 1 | 1 | 1 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 1 | 1 | 1 | 1 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 563,188 | 363,680 | 438,680 | 364,892 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 563,188 | 363,680 | 438,680 | 364,892 |

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 are derived from 25 percent of the assessments collected by the Law Enforcement Officer Training Fund under Section 99-19-73, Mississippi Code of 1972.

AGENCY PAGE 2

1. Jail Officer Training

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. JAIL OFFICER TRAINING TOTAL FUNDS | 563,188 | 363,680 | 438,680 | 364,892 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 267,644 | 104,086 | 104,086 | 106,513 |
| TRAVEL | 3,002 | 2,500 | 3,250 | 2,500 |
| CONTRACTUAL SERVICES | 36,189 | 50,000 | 50,000 | 50,000 |
| COMMODITIES | 7,614 | 10,000 | 10,000 | 10,000 |
| SUBSIDIES, LOANS & GRANTS | 1,328,827 | 363,830 | 379,830 | 363,830 |
| TOTAL EXPENDITURES | 1,643,276 | 530,416 | 547,166 | 532,843 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,205,103 | 1,152,848 | 1,152,848 | 1,152,848 |
| FEES | 1,591,021 | 530,416 | 547,166 | 547,166 |
| LESS: EST CASH AVAILABLE | -1,152,848 | -1,152,848 | -1,152,848 | -1,167,171 |
| TOTAL FUNDS | 1,643,276 | 530,416 | 547,166 | 532,843 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|---|---|---|---|
| FULL-TIME | 2 | 2 | 2 | 2 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

| | | | | |
|----------------------------------|---|---|---|---|
| TOTAL PERMANENT AND TIME LIMITED | 2 | 2 | 2 | 2 |
|----------------------------------|---|---|---|---|

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,643,276 | 530,416 | 547,166 | 532,843 |
| TOTAL FUNDS | 1,643,276 | 530,416 | 547,166 | 532,843 |

AGENCY DESCRIPTION AND PROGRAMS

In 1993, the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing the Emergency Telecommunications Board. Since that time, the Board has also established re-certification standards for telecommunicators. Also, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability, and assists telecommunications agencies by funding mandated training.

AGENCY PAGE 2

1. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. EMERG TELECOMMS TRAINING | | | | |
| TOTAL FUNDS | 1,643,276 | 530,416 | 547,166 | 532,843 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 305,801 | 311,391 | 385,579 | 260,947 |
| TRAVEL | 10,206 | 12,054 | 12,054 | 12,054 |
| CONTRACTUAL SERVICES | 119,774 | 126,000 | 126,000 | 126,000 |
| COMMODITIES | 17,840 | 14,020 | 17,839 | 14,020 |
| CAPITAL OUTLAY - EQUIPMENT | 3,940 | 5,000 | 5,000 | 5,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 664 | 0 | 0 | 0 |
| SUBSIDIES, LOANS & GRANTS | 1,686,215 | 1,940,011 | 1,940,011 | 1,940,011 |
| TOTAL EXPENDITURES | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 977,761 | 490,702 | 490,702 | 490,702 |
| FEES | 1,657,381 | 2,408,476 | 2,486,483 | 2,486,483 |
| LESS: EST CASH AVAILABLE | -490,702 | -490,702 | -490,702 | -619,153 |
| TOTAL FUNDS | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 6 | 6 | 7 | 6 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 6 | 6 | 7 | 6 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 |
| TOTAL FUNDS | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 |

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Law Enforcement Training

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

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LAW ENFORCEMENT TRAINING TOTAL FUNDS | 2,144,440 | 2,408,476 | 2,486,483 | 2,358,032 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,178,020 | 4,458,000 | 4,458,000 | 4,024,507 |
| TRAVEL | 350,252 | 375,000 | 375,000 | 375,000 |
| CONTRACTUAL SERVICES | 750,102 | 796,233 | 796,233 | 780,233 |
| COMMODITIES | 100,937 | 115,000 | 115,000 | 115,000 |
| CAPITAL OUTLAY - EQUIPMENT | 48,697 | 140,000 | 140,000 | 90,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,428,008 | 5,884,233 | 5,884,233 | 5,384,740 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,430,019 | 4,273,580 | 3,889,347 | 3,889,347 |
| REGULATORY FEES | 6,271,569 | 5,500,000 | 5,500,000 | 5,500,000 |
| LESS: EST CASH AVAILABLE | -4,273,580 | -3,889,347 | -3,505,114 | -4,004,607 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,428,008 | 5,884,233 | 5,884,233 | 5,384,740 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 72 | 66 | 66 | 64 |
| PART-TIME | 4 | 6 | 6 | 6 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 5 | 5 | 5 | 4 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 81 | 77 | 77 | 74 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,428,008 | 5,884,233 | 5,884,233 | 5,384,740 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,428,008 | 5,884,233 | 5,884,233 | 5,384,740 |

AGENCY DESCRIPTION AND PROGRAMS

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In carrying out its responsibility, the Commission must answer complaints, make investigations, and conduct both formal and informal hearings.

AGENCY PAGE 2

Senate Bill 2679 of the 1990 Regular Legislative Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities including the application of approved rates and charges.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. UTILITY REGULATORY SERVICES | | | | |
| TOTAL FUNDS | 5,428,008 | 5,884,233 | 5,884,233 | 5,384,740 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 158,090 | 175,000 | 175,000 | 175,000 |
| COMMODITIES | 0 | 25,000 | 25,000 | 25,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 158,090 | 200,000 | 200,000 | 200,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 81,733 | 32,393 | 32,393 | 32,393 |
| FEES | 108,750 | 200,000 | 200,000 | 200,000 |
| LESS: EST CASH AVAILABLE | -32,393 | -32,393 | -32,393 | -32,393 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 158,090 | 200,000 | 200,000 | 200,000 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 158,090 | 200,000 | 200,000 | 200,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 158,090 | 200,000 | 200,000 | 200,000 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 2445 of the 2003 Regular Legislative Session established the Mississippi Telephone Solicitation Act.

1. Telephone "NO-CALL"

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. TELEPHONE "NO-CALL" | | | | |
| TOTAL FUNDS | 158,090 | 200,000 | 200,000 | 200,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,958,084 | 2,052,498 | 2,081,688 | 1,970,251 |
| TRAVEL | 70,232 | 85,000 | 85,000 | 85,000 |
| CONTRACTUAL SERVICES | 178,534 | 304,915 | 304,915 | 280,915 |
| COMMODITIES | 8,120 | 17,000 | 17,000 | 17,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 5,000 | 5,000 | 5,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 2,214,970 | 2,464,413 | 2,493,603 | 2,358,166 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,453,450 | 1,694,419 | 1,230,006 | 1,230,006 |
| REGULATORY FEES | 2,455,939 | 2,000,000 | 2,000,000 | 2,000,000 |
| LESS: EST CASH AVAILABLE | -1,694,419 | -1,230,006 | -736,403 | -871,840 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,214,970 | 2,464,413 | 2,493,603 | 2,358,166 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 28 | 28 | 28 | 28 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 28 | 28 | 28 | 28 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 2,214,970 | 2,464,413 | 2,493,603 | 2,358,166 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 2,214,970 | 2,464,413 | 2,493,603 | 2,358,166 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff, to monitor jurisdictional utilities, approve rates and charges. The Public Utilities Staff ensures that Commission directives and laws concerning the utility industry are enforced. They review, investigate, and make necessary analysis for recommendations and/or reports for rates or service of public utilities to the Public Service Commission.

AGENCY PAGE 2

1. Utility Investigative Services

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. UTILITY INVESTIGATIVE SERVICES TOTAL FUNDS | 2,214,970 | 2,464,413 | 2,493,603 | 2,358,166 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 752,682 | 821,793 | 821,793 | 775,413 |
| TRAVEL | 38,557 | 70,000 | 70,000 | 70,000 |
| CONTRACTUAL SERVICES | 540,632 | 548,799 | 607,950 | 548,799 |
| COMMODITIES | 16,979 | 40,000 | 40,000 | 40,000 |
| CAPITAL OUTLAY - EQUIPMENT | 8,143 | 9,700 | 25,500 | 9,700 |
| SUBSIDIES, LOANS & GRANTS | 1,877 | 7,500 | 7,500 | 7,500 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,358,870 | 1,497,792 | 1,572,743 | 1,451,412 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 1,240,177 | 1,073,967 | 504,466 | 504,466 |
| HOME INSPECTOR BOARD FEES | 36,500 | 30,000 | 35,000 | 35,000 |
| REAL ESTATE COMM FEES | 1,156,160 | 898,291 | 1,200,000 | 1,200,000 |
| LESS: EST CASH AVAILABLE | -1,073,967 | -504,466 | -166,723 | -288,054 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,358,870 | 1,497,792 | 1,572,743 | 1,451,412 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 14 | 14 | 14 | 14 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 14 | 14 | 14 | 14 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,358,870 | 1,497,792 | 1,572,743 | 1,451,412 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,358,870 | 1,497,792 | 1,572,743 | 1,451,412 |

AGENCY DESCRIPTION AND PROGRAMS

Chapter 318, Laws of 1954, established the Real Estate Commission to license, regulate, and supervise resident real estate brokers and salesmen in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

AGENCY PAGE 2

1. Real Estate Commission

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

2. Home Inspector Regulatory Board

This program is responsible for administration of the licensure and regulation of home inspectors.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. REAL ESTATE COMMISSION TOTAL FUNDS | 1,345,609 | 1,467,792 | 1,542,743 | 1,423,524 |
| 2. HOME INSPECTOR REGULATORY BD TOTAL FUNDS | 13,261 | 30,000 | 30,000 | 27,888 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 216,626 | 231,550 | 231,550 | 221,764 |
| TRAVEL | 30,303 | 32,000 | 45,000 | 32,000 |
| CONTRACTUAL SERVICES | 35,866 | 125,306 | 128,420 | 125,306 |
| COMMODITIES | 5,569 | 14,600 | 14,600 | 14,600 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 6,300 | 15,000 | 6,300 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 288,364 | 409,756 | 434,570 | 399,970 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 108,297 | 191,903 | 132,147 | 132,147 |
| APPRAISAL MGMT CO FEES | 0 | 50,000 | 100,000 | 100,000 |
| APPRAISER FEES | 371,970 | 300,000 | 350,000 | 350,000 |
| LESS: EST CASH AVAILABLE | -191,903 | -132,147 | -147,577 | -182,177 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 288,364 | 409,756 | 434,570 | 399,970 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 4 | 4 | 4 | 4 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 4 | 4 | 4 | 4 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 288,364 | 409,756 | 434,570 | 399,970 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 288,364 | 409,756 | 434,570 | 399,970 |

AGENCY DESCRIPTION AND PROGRAMS

The Real Estate Appraiser Licensing and Certification Board receive applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Legislative Session.

AGENCY PAGE 2

1. Examination, Licensure and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. EXAM, LICENSURE & REGULATION | | | | |
| TOTAL FUNDS | 288,364 | 409,756 | 434,570 | 399,970 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 285,862 | 384,592 | 254,968 | 254,968 |
| COMMODITIES | 2,864,927 | 2,354,808 | 2,706,664 | 2,354,808 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 3,150,789 | 2,739,400 | 2,961,632 | 2,609,776 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| LICENSE TAG ACQUISITION FD | 3,150,789 | 2,739,400 | 2,961,632 | 2,961,632 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -351,856 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,150,789 | 2,739,400 | 2,961,632 | 2,609,776 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 3,150,789 | 2,739,400 | 2,961,632 | 2,609,776 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,150,789 | 2,739,400 | 2,961,632 | 2,609,776 |

AGENCY DESCRIPTION AND PROGRAMS

The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi.

1. Tag Distributions

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

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. TAG DISTRIBUTIONS | | | | |
| TOTAL FUNDS | 3,150,789 | 2,739,400 | 2,961,632 | 2,609,776 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 6,603,111 | 6,951,540 | 7,176,520 | 6,855,757 |
| TRAVEL | 114,232 | 123,500 | 123,500 | 123,500 |
| CONTRACTUAL SERVICES | 6,779,420 | 7,648,534 | 6,681,020 | 6,681,020 |
| COMMODITIES | 635,000 | 444,200 | 436,200 | 436,200 |
| CAPITAL OUTLAY - EQUIPMENT | 118,200 | 169,000 | 124,100 | 124,100 |
| SUBSIDIES, LOANS & GRANTS | 2,150,465 | 1,755,000 | 2,000,000 | 1,755,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 16,400,428 | 17,091,774 | 16,541,340 | 15,975,577 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 12,103,043 | 12,283,738 | 11,784,964 | 11,784,964 |
| OTHER FUNDS | 14,839,020 | 14,593,000 | 14,593,000 | 14,593,000 |
| SECRETARY OF STATE FEES | 23,317,811 | 23,000,000 | 23,000,000 | 23,000,000 |
| TFR TO GENERAL FUND | -11,819,782 | -11,500,000 | -11,500,000 | -11,500,000 |
| TFR TO MARINE RESOURCES | -9,755,926 | -9,500,000 | -9,500,000 | -9,500,000 |
| LESS: EST CASH AVAILABLE | -12,283,738 | -11,784,964 | -11,836,624 | -12,402,387 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 16,400,428 | 17,091,774 | 16,541,340 | 15,975,577 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 98 | 98 | 98 | 98 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 11 | 12 | 12 | 13 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 109 | 110 | 110 | 111 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 16,400,428 | 17,091,774 | 16,541,340 | 15,975,577 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 16,400,428 | 17,091,774 | 16,541,340 | 15,975,577 |

AGENCY DESCRIPTION AND PROGRAMS

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary.

AGENCY PAGE 2

1. Business Services

This program consists of four business units. These units are Business Services, Regulation and Enforcement, Securities and Charities, and Policy and Research.

2. Elections

This program has many roles including training elections officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

3. Publications

This program receives and issues documents and publications of the State.

4. Public Lands

This program has the constitutional and statutory authority for the enforcement of the Sixteen Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, and inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

5. Support Services

This program provides administrative support in areas of personnel, finance and accounting, information systems, telecommunications, purchasing and property control.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. BUSINESS SERVICES | | | | |
| TOTAL FUNDS | 3,624,581 | 4,010,885 | 3,985,315 | 3,855,416 |
| 2. ELECTIONS | | | | |
| TOTAL FUNDS | 4,559,032 | 4,605,860 | 4,161,360 | 4,132,307 |
| 3. PUBLICATIONS | | | | |
| TOTAL FUNDS | 623,974 | 690,150 | 849,750 | 838,594 |
| 4. PUBLIC LANDS | | | | |
| TOTAL FUNDS | 2,919,809 | 2,777,740 | 2,939,790 | 2,637,847 |
| 5. SUPPORT SERVICES | | | | |
| TOTAL FUNDS | 4,673,032 | 5,007,139 | 4,605,125 | 4,511,413 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 225,126 | 395,000 | 100,000 | 100,000 |
| TOTAL EXPENDITURES | 225,126 | 395,000 | 100,000 | 100,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| STATE APPROPRIATIONS | 224,666 | 0 | 0 | 0 |
| LITIGATION FUND | 460 | 395,000 | 100,000 | 100,000 |
| TOTAL FUNDS | 225,126 | 395,000 | 100,000 | 100,000 |
| GEN FUND LAPSE | 1,334 | 0 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 224,666 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 460 | 395,000 | 100,000 | 100,000 |
| TOTAL FUNDS | 225,126 | 395,000 | 100,000 | 100,000 |

AGENCY DESCRIPTION AND PROGRAMS

During the 2012 Regular Legislative Session, the Legislature passed the Mississippi Voter Identification Card Law, codified under Section 23-15-7. This law requires the Secretary of State to negotiate a Memorandum of Understanding which shall be entered into by the MS Department of Public Safety and the registrar of each county for the purpose of providing a MS Voter Identification Card. The card is to be made available to all registered voters of the state; no fee shall be charged or collected for the application or issuance of the card. The card can only be used for voting purposes in the State of Mississippi.

1. Voter ID

This program supports the creation of the voter identification system that is to be implemented statewide for voters that do not have a valid form of identification.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. VOTER ID | | | | |
| TOTAL FUNDS | 225,126 | 395,000 | 100,000 | 100,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 146,409 | 152,750 | 152,750 | 148,187 |
| TRAVEL | 12,949 | 15,000 | 17,000 | 15,000 |
| CONTRACTUAL SERVICES | 74,125 | 92,993 | 93,335 | 92,993 |
| COMMODITIES | 5,626 | 7,600 | 7,600 | 7,600 |
| TOTAL EXPENDITURES | 239,109 | 268,343 | 270,685 | 263,780 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 0 | 16,303 | 3,372 | 3,372 |
| FEES | 255,412 | 255,412 | 267,313 | 267,313 |
| LESS: EST CASH AVAILABLE | -16,303 | -3,372 | 0 | -6,905 |
| TOTAL FUNDS | 239,109 | 268,343 | 270,685 | 263,780 |

SUMMARY OF POSITIONS

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

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 239,109 | 268,343 | 270,685 | 263,780 |
| TOTAL FUNDS | 239,109 | 268,343 | 270,685 | 263,780 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 815 of the 1997 Regular Legislative Session under Section 73-53-3 through 75-54-39, Mississippi Code of 1972, Annotated, established the Board of Examiners for Social Workers, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten members and funded entirely through the receipt of fees derived by the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program tests applicants for social worker, marriage and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. LICENSURE | | | | |
| TOTAL FUNDS | 239,109 | 268,343 | 270,685 | 263,780 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,984,079 | 4,087,886 | 4,155,756 | 4,019,129 |
| TRAVEL | 39,686 | 48,000 | 48,000 | 48,000 |
| CONTRACTUAL SERVICES | 459,597 | 612,470 | 539,300 | 539,300 |
| COMMODITIES | 508,536 | 728,945 | 728,945 | 728,945 |
| CAPITAL OUTLAY - EQUIPMENT | 130,744 | 180,550 | 176,850 | 176,850 |
| CAPITAL OUTLAY - VEHICLES | 37,045 | 20,000 | 29,000 | 20,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 150 | 400 | 400 | 400 |
| SUBSIDIES, LOANS & GRANTS | 67,162 | 55,200 | 55,200 | 55,200 |
| TOTAL EXPENDITURES | 5,226,999 | 5,733,451 | 5,733,451 | 5,587,824 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,771,957 | 3,000,188 | 2,421,737 | 2,421,737 |
| FEDERAL FUNDS | 257,574 | 0 | 0 | 0 |
| FIRE TAX COLLECTIONS | 4,223,881 | 4,200,000 | 4,200,000 | 4,200,000 |
| OTHER REFUNDS/INCOME | 40,007 | 0 | 0 | 0 |
| SALES & SERVICE FEES | 855,294 | 875,000 | 875,000 | 875,000 |
| SALES & SERVICES GVMT AG | 78,474 | 80,000 | 80,000 | 80,000 |
| LESS: EST CASH AVAILABLE | -3,000,188 | -2,421,737 | -1,843,286 | -1,988,913 |
| TOTAL FUNDS | 5,226,999 | 5,733,451 | 5,733,451 | 5,587,824 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 63 | 63 | 63 | 63 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 63 | 63 | 63 | 63 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,226,999 | 5,733,451 | 5,733,451 | 5,587,824 |
| TOTAL FUNDS | 5,226,999 | 5,733,451 | 5,733,451 | 5,587,824 |

AGENCY DESCRIPTION AND PROGRAMS

Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, established the State Fire Academy, as a special fund account under the supervision of a Board. The Board is composed of the Commissioner of Insurance, Manager of the State Rating Bureau, President of State Fire Fighters' Association, President

AGENCY PAGE 2

of Mississippi Fire Chiefs' Association, President of Mississippi Municipal Association, and President of Mississippi Association of Supervisors or his designee. The Fire Academy is funded primarily by its receipt of one-half of one percent of the total tax collected on gross fire premiums paid in the State of Mississippi.

1. Training

This program provides for the proper training and education to the fire personnel of the state to help improve the safety of the citizens and to help decrease the number of deaths, injuries and loss of property due to fire.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. TRAINING | | | | |
| TOTAL FUNDS | 5,226,999 | 5,733,451 | 5,733,451 | 5,587,824 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,443,433 | 2,640,242 | 2,795,561 | 2,680,640 |
| TRAVEL | 141,472 | 166,000 | 166,000 | 141,039 |
| CONTRACTUAL SERVICES | 533,787 | 889,375 | 776,161 | 147,145 |
| COMMODITIES | 73,568 | 75,000 | 75,000 | 25,584 |
| CAPITAL OUTLAY - EQUIPMENT | 14,904 | 15,000 | 15,000 | 15,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 3,207,164 | 3,785,617 | 3,827,722 | 3,009,408 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 3,167,317 | 2,312,800 | 806,683 | 806,683 |
| STATE APPROPRIATIONS | 0 | 0 | 873,609 | 0 |
| CAPITAL DEFENSE | 1,092,424 | 1,059,500 | 1,026,425 | 1,026,425 |
| INDIGENT APPEALS | 872,433 | 845,000 | 818,500 | 818,500 |
| TRAINING | 387,790 | 375,000 | 362,100 | 362,100 |
| LESS: EST CASH AVAILABLE | -2,312,800 | -806,683 | -59,595 | -4,300 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,207,164 | 3,785,617 | 3,827,722 | 3,009,408 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 25 | 25 | 25 | 25 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 25 | 25 | 25 | 25 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 873,609 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 3,207,164 | 3,785,617 | 2,954,113 | 3,009,408 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 3,207,164 | 3,785,617 | 3,827,722 | 3,009,408 |

AGENCY DESCRIPTION AND PROGRAMS

Section 99-18-1 amended by Senate Bill 2563 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Offices of Capital Defense Counsel and Indigent Appeals.

AGENCY PAGE 2

1. Capital Defense Counsel

This program maintains the funds necessary to operate the Capital Defense Counsel whose responsibility is to expedite the post-conviction process without depriving the petitioner the right to an adjudication of issues that were not and could not have been reviewed on direct appeal.

2. Indigent Appeals

This program provides representation on appeal for indigent persons convicted of felonies but not under sentences of death. This program shall provide advice, education and support to attorneys representing persons under felony charges in the trial courts.

3. Defender Training

This program provides the Training Division of this Office with continuing professional legal education to public defenders of the state.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. CAPITAL DEFENSE COUNSEL | | | | |
| TOTAL FUNDS | 1,531,500 | 1,753,478 | 1,713,190 | 1,349,967 |
| 2. INDIGENT APPEALS | | | | |
| TOTAL FUNDS | 1,156,501 | 1,331,030 | 1,398,176 | 1,328,954 |
| 3. DEFENDER TRAINING | | | | |
| TOTAL FUNDS | 519,163 | 701,109 | 716,356 | 330,487 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 151,547 | 163,725 | 163,725 | 162,810 |
| TRAVEL | 18,919 | 23,000 | 23,000 | 23,000 |
| CONTRACTUAL SERVICES | 172,696 | 198,218 | 198,218 | 198,218 |
| COMMODITIES | 14,395 | 16,443 | 16,443 | 16,443 |
| CAPITAL OUTLAY - EQUIPMENT | 3,377 | 1,200 | 1,200 | 1,200 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 360,934 | 402,586 | 402,586 | 401,671 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| FEES | 360,934 | 402,586 | 402,586 | 402,586 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -915 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 360,934 | 402,586 | 402,586 | 401,671 |
| | | | | |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3 | 3 | 3 | 3 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 3 | 3 | 3 | 3 |
| | | | | |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 360,934 | 402,586 | 402,586 | 401,671 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 360,934 | 402,586 | 402,586 | 401,671 |

AGENCY DESCRIPTION AND PROGRAMS

Sections 73-3-1 through 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

AGENCY PAGE 2

1. Bar Admission Services

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. BAR ADMISSION SERVICES | | | | |
| TOTAL FUNDS | 360,934 | 402,586 | 402,586 | 401,671 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 66,172 | 66,350 | 106,585 | 67,000 |
| TRAVEL | 24,059 | 15,000 | 19,500 | 15,000 |
| CONTRACTUAL SERVICES | 49,805 | 50,621 | 50,621 | 50,621 |
| COMMODITIES | 3,158 | 4,180 | 4,180 | 4,180 |
| CAPITAL OUTLAY - EQUIPMENT | 2,123 | 2,500 | 2,500 | 2,500 |
| TOTAL EXPENDITURES | 145,317 | 138,651 | 183,386 | 139,301 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| EDUCATION FEES | 145,317 | 138,651 | 183,386 | 150,000 |
| LESS: EST CASH AVAILABLE | 0 | 0 | 0 | -10,699 |
| TOTAL FUNDS | 145,317 | 138,651 | 183,386 | 139,301 |

SUMMARY OF POSITIONS

| | | | | |
|------------------------------------|---|---|---|---|
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 1 | 1 | 2 | 1 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 1 | 1 | 2 | 1 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|---------|---------|---------|---------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 145,317 | 138,651 | 183,386 | 139,301 |
| TOTAL FUNDS | 145,317 | 138,651 | 183,386 | 139,301 |

AGENCY DESCRIPTION AND PROGRAMS

The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

AGENCY PAGE 2

1. Continuing Legal Education

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. CONTINUING LEGAL EDUCATION | | | | |
| TOTAL FUNDS | 145,317 | 138,651 | 183,386 | 139,301 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 917,064 | 1,151,376 | 1,151,376 | 922,439 |
| TRAVEL | 67,670 | 165,000 | 181,500 | 165,000 |
| CONTRACTUAL SERVICES | 113,871 | 700,000 | 700,000 | 700,000 |
| COMMODITIES | 198,189 | 500,000 | 500,000 | 500,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 101,565 | 4,964,961 | 4,475,000 | 4,475,000 |
| CAPITAL OUTLAY - EQUIPMENT | 195,548 | 945,000 | 959,500 | 959,500 |
| CAPITAL OUTLAY - VEHICLES | 31,750 | 140,000 | 145,000 | 145,000 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 0 | 450 | 600 | 600 |
| SUBSIDIES, LOANS & GRANTS | 0 | 300,000 | 300,000 | 300,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,625,657 | 8,866,787 | 8,412,976 | 8,167,539 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 8,284,996 | 8,356,110 | 3,303,823 | 3,303,823 |
| FEDERAL FUNDS | 0 | 630,000 | 30,000 | 30,000 |
| HB 179 AS AMENDED | 1,575,770 | 2,850,000 | 4,718,153 | 4,718,153 |
| INTEREST INCOME | 8,209 | 150,000 | 150,000 | 150,000 |
| OTHER FUNDS | 112,792 | 184,500 | 211,000 | 211,000 |
| LESS: EST CASH AVAILABLE | -8,356,110 | -3,303,823 | 0 | -245,437 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,625,657 | 8,866,787 | 8,412,976 | 8,167,539 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 17 | 17 | 17 | 16 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 17 | 17 | 17 | 16 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,625,657 | 8,866,787 | 8,412,976 | 8,167,539 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,625,657 | 8,866,787 | 8,412,976 | 8,167,539 |

AGENCY DESCRIPTION AND PROGRAMS

The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, has twelve member counties. This is a long-range program, backed by studies made by organizations such as the Army Corps of Engineers, Soil Conservation Service, State Game and Fish Commission, and Park Commission. The District was authorized to coordinate the efforts of

AGENCY PAGE 2

all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses of this program are derived from 1/2-mill local ad valorem tax levy in the member counties and from the 2-mill state ad valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and federal funds.

1. Flood Control Projects

This program serves as a local sponsor to the Army Corps of Engineers, is responsible for the local share of construction of flood control projects and for maintenance after project completions.

2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreation projects and provides local non-federal funds for facilities.

3. Water Related Resources

This programs major focus is development of regional water resources plan to insure adequate, quality water supplies for the future including a public awareness program of the need for ground water conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

4. Resource Conservation and Development

This program serves as project sponsor for Northeast Mississippi with Natural Resources Conservation Service for forestry, wildlife, and recreation projects.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. FLOOD CONTROL PROJECTS | | | | |
| TOTAL FUNDS | 875,447 | 5,888,555 | 5,643,021 | 5,516,131 |
| 2. TOMBIGBEE WATERWAY PROJECTS | | | | |
| TOTAL FUNDS | 259,654 | 1,303,850 | 1,159,648 | 1,116,696 |
| 3. WATER RELATED RESOURCES | | | | |
| TOTAL FUNDS | 452,872 | 1,559,427 | 1,520,175 | 1,446,531 |
| 4. RESOURCE CONSERVATION & DEV | | | | |
| TOTAL FUNDS | 37,684 | 114,955 | 90,132 | 88,181 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 2,516,956 | 2,809,125 | 2,861,879 | 2,591,539 |
| TRAVEL | 41,865 | 40,000 | 40,000 | 40,000 |
| CONTRACTUAL SERVICES | 2,217,941 | 2,365,202 | 2,494,008 | 2,362,091 |
| COMMODITIES | 32,854 | 135,069 | 75,959 | 75,959 |
| CAPITAL OUTLAY - EQUIPMENT | 69,999 | 8,655 | 12,000 | 8,655 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 4,879,615 | 5,358,051 | 5,483,846 | 5,078,244 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 65,168,633 | 63,156,955 | 69,658,904 | 69,658,904 |
| ADMIN FUNDING | 15,850,668 | 12,490,000 | 14,990,000 | 14,990,000 |
| MACS ADMIN FUNDING | 115,417 | 120,000 | 155,000 | 155,000 |
| MPACT ADMIN FUNDING | 1,450,000 | 1,750,000 | 1,650,000 | 1,650,000 |
| TFR TO BCF/CANC WARRANT | -14,548,148 | -2,500,000 | -2,000,000 | -2,000,000 |
| LESS: EST CASH AVAILABLE | -63,156,955 | -69,658,904 | -78,970,058 | -79,375,660 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,879,615 | 5,358,051 | 5,483,846 | 5,078,244 |
| SUMMARY OF POSITIONS | | | | |
| ----- | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 43 | 42 | 42 | 40 |
| 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 | 43 | 42 | 42 | 40 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 4,879,615 | 5,358,051 | 5,483,846 | 5,078,244 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 4,879,615 | 5,358,051 | 5,483,846 | 5,078,244 |

AGENCY DESCRIPTION AND PROGRAMS

The duties of the State Treasurer's Office are to keep fiscal records concerning receipts, deposits, and disbursements of all public funds of the state including federal funds received by state agencies; maintain official and current records of the Mississippi bonded indebtedness and make all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

AGENCY PAGE 2

1. Cash Management

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds, as well as for developing cash management policies and procedures. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

2. Bond Servicing

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues, and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

3. Financial Management and Processing

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all State funds, and for all Information Technology functions of the Office of the State Treasurer.

4. Collateral Security and Safekeeping

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the bond division safe keeps securities pledged to other state agencies.

5. Unclaimed Property

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three years and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

6. MPACT Administrative Fund

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1 et seq. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grand-children and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

7. MACS Administrative Fund

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

AGENCY PAGE 3

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. CASH MANAGEMENT TOTAL FUNDS | 524,267 | 605,567 | 604,062 | 587,901 |
| 2. BOND SERVICING TOTAL FUNDS | 300,859 | 353,613 | 354,313 | 313,354 |
| 3. FINANCIAL MGMT & PROCESSING TOTAL FUNDS | 1,387,879 | 1,404,321 | 1,430,089 | 1,390,074 |
| 4. COLLATERAL SECURITY/SAFEKEEPING TOTAL FUNDS | 418,579 | 461,309 | 464,080 | 385,275 |
| 5. UNCLAIMED PROPERTY TOTAL FUNDS | 669,792 | 832,526 | 706,836 | 684,200 |
| 6. MPACT ADMINISTRATIVE FUND TOTAL FUNDS | 1,425,357 | 1,580,715 | 1,771,221 | 1,583,071 |
| 7. MACS ADMINISTRATIVE FUND TOTAL FUNDS | 152,882 | 120,000 | 153,245 | 134,369 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| CONTRACTUAL SERVICES | 117,076 | 150,000 | 150,000 | 150,000 |
| TOTAL EXPENDITURES | 117,076 | 150,000 | 150,000 | 150,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 47,450,658 | 47,506,234 | 48,658,734 | 48,658,734 |
| INTEREST INCOME | 962,546 | 2,000,000 | 2,000,000 | 2,000,000 |
| OIL & GAS ROYALTIES | 197,543 | 300,000 | 300,000 | 300,000 |
| OTHER RECEIPTS | 12,563 | 2,500 | 2,500 | 2,500 |
| TFR TO EDUCATION DEPT | -1,000,000 | -1,000,000 | -1,000,000 | -1,000,000 |
| LESS: EST CASH AVAILABLE | -47,506,234 | -48,658,734 | -49,811,234 | -49,811,234 |
| TOTAL FUNDS | 117,076 | 150,000 | 150,000 | 150,000 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 117,076 | 150,000 | 150,000 | 150,000 |
| TOTAL FUNDS | 117,076 | 150,000 | 150,000 | 150,000 |

AGENCY DESCRIPTION AND PROGRAMS

Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to contract with outside investment managers to invest the proceeds of the Education Improvement Trust Fund.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. INVESTMENT | | | | |
| TOTAL FUNDS | 117,076 | 150,000 | 150,000 | 150,000 |

| EXPENDITURE BY OBJECT ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SUBSIDIES, LOANS & GRANTS | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 |
| TOTAL EXPENDITURES | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 247,099,635 | 265,858,943 | 275,108,943 | 275,108,943 |
| ADMINISTRATIVE FEES | 739,523 | 850,000 | 850,000 | 850,000 |
| CONTRACT PAYMENTS | 5,700,705 | 30,000,000 | 35,000,000 | 30,000,000 |
| INVESTMENT EARNINGS | 36,264,068 | 10,000,000 | 10,000,000 | 10,000,000 |
| TFR TO MPACT ADMIN FD | -1,450,000 | -1,600,000 | -1,700,000 | -1,700,000 |
| LESS: EST CASH AVAILABLE | -265,858,943 | -275,108,943 | -284,258,943 | -284,258,943 |
| TOTAL FUNDS | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 |
| SUMMARY OF FUNDING ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 |
| TOTAL FUNDS | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 |

AGENCY DESCRIPTION AND PROGRAMS

The MPACT Program manages the Mississippi Prepaid Affordable College Tuition Plan, under which Mississippians may pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the state as to the payment of tuition and fees at State-supported institutions at the time of college enrollment.

1. Trust Fund - Tuition Payments

This program provides payments to universities and colleges under the terms of the sale of MPACT contracts.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|----------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. TRUST FUND - TUITION PAYMENTS | | | | |
| TOTAL FUNDS | 22,494,988 | 30,000,000 | 35,000,000 | 30,000,000 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 927,557 | 1,002,912 | 1,048,525 | 912,325 |
| TRAVEL | 25,165 | 27,970 | 27,970 | 27,970 |
| CONTRACTUAL SERVICES | 325,714 | 292,419 | 379,186 | 292,419 |
| COMMODITIES | 24,456 | 47,400 | 47,400 | 47,400 |
| CAPITAL OUTLAY - EQUIPMENT | 4,898 | 34,500 | 34,500 | 34,500 |
| SUBSIDIES, LOANS & GRANTS | 27,978,799 | 46,132,158 | 46,132,158 | 46,132,158 |
| TOTAL EXPENDITURES | 29,286,589 | 47,537,359 | 47,669,739 | 47,446,772 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 60,729,943 | 59,729,479 | 55,761,845 | 55,761,845 |
| INTEREST FUND 3734 | 551,526 | 550,000 | 550,000 | 550,000 |
| INTEREST FUND 3735 | 15,033 | 50,000 | 30,000 | 30,000 |
| INTEREST ON VHPB LOANS | 6,538,185 | 9,102,981 | 9,102,981 | 9,102,981 |
| LATE FEES & NSF CHECK | 54,194 | 68,000 | 68,000 | 68,000 |
| LOANS REPAYED BY THE VA | 964,944 | 1,600,000 | 1,600,000 | 1,600,000 |
| LOANS REPAYED TO VHPB | 15,614,605 | 26,000,000 | 18,000,000 | 18,000,000 |
| OTHER FUNDS | 144,715 | 150,001 | 150,000 | 150,000 |
| RENTAL OF SPACE TO VAB | 47,243 | 47,243 | 47,243 | 47,243 |
| TAX PAYMENT FROM ESCROW | 4,355,446 | 6,000,000 | 6,000,000 | 6,000,000 |
| WARRANTS CANCELLED (3734) | 170 | 1,000 | 1,000 | 1,000 |
| WARRANTS CANCELLED (3735) | 64 | 500 | 500 | 500 |
| LESS: EST CASH AVAILABLE | -59,729,479 | -55,761,845 | -43,641,830 | -43,864,797 |
| TOTAL FUNDS | 29,286,589 | 47,537,359 | 47,669,739 | 47,446,772 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 15 | 16 | 17 | 16 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 15 | 16 | 17 | 16 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 29,286,589 | 47,537,359 | 47,669,739 | 47,446,772 |
| TOTAL FUNDS | 29,286,589 | 47,537,359 | 47,669,739 | 47,446,772 |

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

Sections 35-5-7 and 35-7-9, Mississippi Code of 1972, established the Veterans Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans, they service all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

1. Mortgage Loans to Veterans

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single family permanent house. The maximum financing is \$175,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. MORTGAGE LOANS TO VETERANS | | | | |
| TOTAL FUNDS | 29,286,589 | 47,537,359 | 47,669,739 | 47,446,772 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 1,760 | 3,800 | 3,800 | 3,800 |
| TRAVEL | 10,306 | 14,000 | 14,000 | 12,000 |
| CONTRACTUAL SERVICES | 174,221 | 166,935 | 179,495 | 169,735 |
| COMMODITIES | 3,404 | 3,800 | 3,000 | 3,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 189,691 | 188,535 | 200,295 | 188,535 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 42,937 | 48,165 | 77,630 | 77,630 |
| FEES | 194,919 | 218,000 | 218,000 | 200,000 |
| LESS: EST CASH AVAILABLE | -48,165 | -77,630 | -95,335 | -89,095 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 189,691 | 188,535 | 200,295 | 188,535 |
| SUMMARY OF FUNDING | | | | |
| | ----- | ----- | ----- | ----- |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 189,691 | 188,535 | 200,295 | 188,535 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 189,691 | 188,535 | 200,295 | 188,535 |

AGENCY DESCRIPTION AND PROGRAMS

Section 73-39-5, Mississippi Code of 1972, established the Board of Veterinary Medicine. The Board composed of five members, all veterinarians, and gives examinations to applicants for license to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

1. Licensure

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

2. Clinic Inspections

This program is responsible for the annual examinations of all veterinary clinics within the state.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. LICENSURE | | | | |
| TOTAL FUNDS | 173,108 | 173,335 | 185,095 | 174,161 |
| 2. CLINIC INSPECTIONS | | | | |
| TOTAL FUNDS | 16,583 | 15,200 | 15,200 | 14,374 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 4,369,487 | 4,494,070 | 4,494,070 | 4,349,829 |
| TRAVEL | 73,378 | 90,000 | 90,000 | 90,000 |
| CONTRACTUAL SERVICES | 928,238 | 983,545 | 1,158,710 | 983,545 |
| COMMODITIES | 58,186 | 90,000 | 90,000 | 90,000 |
| CAPITAL OUTLAY - EQUIPMENT | 70,159 | 30,300 | 28,200 | 28,200 |
| SUBSIDIES, LOANS & GRANTS | 150,000 | 300,000 | 300,000 | 300,000 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 5,649,448 | 5,987,915 | 6,160,980 | 5,841,574 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 2,711,483 | 2,741,156 | 1,868,241 | 1,868,241 |
| ADMINISTRATIVE FEES | 5,517,784 | 5,000,000 | 5,000,000 | 5,000,000 |
| INTEREST INCOME | 62,779 | 65,000 | 65,000 | 65,000 |
| SALES SERVICES & SUPPLIES | 98,558 | 50,000 | 50,000 | 50,000 |
| LESS: EST CASH AVAILABLE | -2,741,156 | -1,868,241 | -822,261 | -1,141,667 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,649,448 | 5,987,915 | 6,160,980 | 5,841,574 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|-----------|----|----|----|----|
| FULL-TIME | 61 | 59 | 59 | 57 |
| PART-TIME | 0 | 0 | 0 | 0 |

TIME LIMITED POSITIONS AUTHORIZED:

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

TOTAL PERMANENT AND TIME LIMITED

| | | | | |
|-------|-------|-------|-------|-------|
| ----- | ----- | ----- | ----- | ----- |
| 61 | 59 | 59 | 57 | |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 5,649,448 | 5,987,915 | 6,160,980 | 5,841,574 |
| ----- | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 5,649,448 | 5,987,915 | 6,160,980 | 5,841,574 |

AGENCY DESCRIPTION AND PROGRAMS

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85 et seq., Mississippi Code of 1972, established the Mississippi Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission

AGENCY PAGE 2

is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. The Mississippi Worker's Compensation Commission is a special fund agency; the cost of its operation is met through the annual assessment of carriers and self-insured employers who are subject to the provisions of the Mississippi Workers' Compensation Law.

1. Adjudication

This program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication and ongoing claim review.

2. Self-Insurance

This program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

3. Medical Cost Containmentment

This program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims; for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

| SUMMARY BY PROGRAM ----- | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ADJUDICATION | | | | |
| TOTAL FUNDS | 5,103,393 | 5,406,689 | 5,548,671 | 5,272,015 |
| 2. SELF-INSURANCE | | | | |
| TOTAL FUNDS | 318,161 | 337,523 | 351,913 | 330,018 |
| 3. MEDICAL COST CONTAINMENT | | | | |
| TOTAL FUNDS | 227,894 | 243,703 | 260,396 | 239,541 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 610,027 | 650,000 | 700,000 | 697,119 |
| TRAVEL | 22,890 | 30,000 | 30,000 | 30,000 |
| CONTRACTUAL SERVICES | 235,739 | 390,000 | 420,000 | 390,000 |
| COMMODITIES | 83,473 | 110,000 | 121,500 | 110,000 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 559,702 | 3,400,000 | 3,500,000 | 3,400,000 |
| CAPITAL OUTLAY - EQUIPMENT | 0 | 1,046,684 | 2,062,684 | 999,565 |
| CAPITAL OUTLAY - VEHICLES | 0 | 60,000 | 60,000 | 60,000 |
| SUBSIDIES, LOANS & GRANTS | 22,263 | 500,000 | 500,000 | 500,000 |
| | ----- | ----- | ----- | ----- |
| TOTAL EXPENDITURES | 1,534,094 | 6,186,684 | 7,394,184 | 6,186,684 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 5,227,841 | 6,939,492 | 4,248,208 | 4,248,208 |
| GRANTS | 587,103 | 850,000 | 800,000 | 800,000 |
| INTEREST INCOME | 35,673 | 45,000 | 20,576 | 20,576 |
| OTHER FUNDS | 487,651 | 300,000 | 300,000 | 300,000 |
| PORT REVENUES | 2,135,318 | 2,300,400 | 2,525,400 | 2,525,400 |
| LESS: EST CASH AVAILABLE | -6,939,492 | -4,248,208 | -500,000 | -1,707,500 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,534,094 | 6,186,684 | 7,394,184 | 6,186,684 |

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

| | | | | |
|------------------------------------|-------|-------|-------|-------|
| FULL-TIME | 10 | 10 | 12 | 10 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| | ----- | ----- | ----- | ----- |
| TOTAL PERMANENT AND TIME LIMITED | 10 | 10 | 12 | 10 |

SUMMARY OF FUNDING

| | | | | |
|-----------------------------|-----------|-----------|-----------|-----------|
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,534,094 | 6,186,684 | 7,394,184 | 6,186,684 |
| | ----- | ----- | ----- | ----- |
| TOTAL FUNDS | 1,534,094 | 6,186,684 | 7,394,184 | 6,186,684 |

AGENCY DESCRIPTION AND PROGRAMS

Section 59-17-1, Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning,

AGENCY PAGE 2

acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for ensuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi, and protect the state's investment in the land.

1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. TERMINAL OPERATIONS | | | | |
| TOTAL FUNDS | 1,150,570 | 4,640,013 | 5,545,638 | 4,640,013 |
| 2. INDUSTRIAL DEV & MARKETING | | | | |
| TOTAL FUNDS | 383,524 | 1,546,671 | 1,848,546 | 1,546,671 |

PART III - TRANSPORTATION DEPT

TRANSPORTATION, MISSISSIPPI DEPT OF
STATE AID ROAD CONSTRUCTION, OFFICE OF
REVENUE & EXPENDITURE PROGRAM (FIO)

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 161,217,868 | 168,679,623 | 168,679,623 | 159,125,847 |
| TRAVEL | 2,464,318 | 2,883,998 | 2,883,998 | 2,883,998 |
| CONTRACTUAL SERVICES | 131,753,032 | 147,507,606 | 140,049,552 | 140,049,552 |
| COMMODITIES | 40,220,556 | 43,247,033 | 45,212,537 | 43,247,033 |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 644,418,221 | 422,608,454 | 461,703,484 | 422,608,454 |
| CAPITAL OUTLAY - EQUIPMENT | 5,123,910 | 8,313,610 | 7,516,501 | 7,516,501 |
| CAPITAL OUTLAY - VEHICLES | 6,081,983 | 338,000 | 5,927,499 | 792,631 |
| CAPITAL OUTLAY - WIRELESS COMM DEVICES | 9,199 | 30,000 | 56,000 | 30,000 |
| SUBSIDIES, LOANS & GRANTS | 172,187,080 | 133,826,235 | 142,970,806 | 142,970,806 |
| TOTAL EXPENDITURES | 1,163,476,167 | 927,434,559 | 975,000,000 | 919,224,822 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 66,823,906 | 87,747,227 | 60,312,668 | 60,312,668 |
| FEDERAL FUNDS | 570,776,991 | 460,000,000 | 500,000,000 | 500,000,000 |
| STATE FUEL TAXES | 286,177,885 | 285,000,000 | 285,000,000 | 285,000,000 |
| STATE TAXES & OTHER FUNDS | 260,295,227 | 90,000,000 | 100,000,000 | 100,000,000 |
| TRUCK & BUS TAX & FEES | 67,149,385 | 65,000,000 | 65,000,000 | 65,000,000 |
| LESS: EST CASH AVAILABLE | -87,747,227 | -60,312,668 | -35,312,668 | -91,087,846 |
| TOTAL FUNDS | 1,163,476,167 | 927,434,559 | 975,000,000 | 919,224,822 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 3,460 | 3,432 | 3,432 | 3,378 |
| PART-TIME | 10 | 9 | 9 | 9 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 3,470 | 3,441 | 3,441 | 3,387 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 1,163,476,167 | 927,434,559 | 975,000,000 | 919,224,822 |
| TOTAL FUNDS | 1,163,476,167 | 927,434,559 | 975,000,000 | 919,224,822 |

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2763 of the 1992 Regular Legislative Session transferred the duties and responsibilities of the State Highway Department to the newly formed Mississippi Department of Transportation effective

AGENCY PAGE 2

July 1, 1992. The funding to carry out the highway program is provided through special funds earmarked for highways. The Highway system as designated by the Legislature includes over 10,000 miles of roads.

1. Maintenance

This program consists of all activities necessary for the preservation of the state and federal highways of Mississippi. Additionally, routine activities on roadways, shoulders, and traffic service maintenance are performed as needed.

2. Construction

This program is responsible for the construction and reconstruction of all highways and bridges under its jurisdiction.

3. Administration and Other

This program is responsible for promulgating all rules, regulations, and policies required to effectively accomplish the statutory responsibilities of the Department. Agency equipment purchases (including road equipment), as well as buildings and lots, are accounted for in this program.

4. Bonded Debt Service

This program is responsible for providing payments for the Highway Bonded Debt Service.

5. Law Enforcement

This program is responsible for protecting the highways from excessive wear or damage caused by overweight trucks and for collecting fees and fuel taxes properly.

6. Aeronautics and Rails

This program is responsible for the development of a viable, safe and effective air transportation system and providing assistance to railroad authorities for rehabilitation and improvement of rail lines and the investigation of all violation of railroad laws.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|---------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | \$ | \$ | \$ | \$ |
| 1. MAINTENANCE | | | | |
| TOTAL FUNDS | 193,832,444 | 184,197,301 | 200,000,000 | 178,525,177 |
| 2. CONSTRUCTION | | | | |
| TOTAL FUNDS | 807,156,354 | 578,362,771 | 594,225,868 | 569,589,701 |
| 3. ADMINISTRATION & OTHER | | | | |
| TOTAL FUNDS | 47,538,623 | 51,182,345 | 57,182,330 | 48,919,225 |
| 4. BONDED DEBT SERVICE | | | | |
| TOTAL FUNDS | 67,774,239 | 65,161,473 | 73,767,802 | 73,767,802 |
| 5. LAW ENFORCEMENT | | | | |
| TOTAL FUNDS | 13,837,527 | 14,602,589 | 15,552,500 | 14,236,416 |

AGENCY PAGE 3

| | | | | |
|------------------------|------------|------------|------------|------------|
| 6. AERONAUTICS & RAILS | | | | |
| TOTAL FUNDS | 33,336,980 | 33,928,080 | 34,271,500 | 34,186,501 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| MAINTENANCE | | | | |
| Overlay (Miles) | 320 | 250 | 250 | 250 |
| Mowing (Acres) | 275,744 | 300,000 | 300,000 | 300,000 |
| CONSTRUCTION | | | | |
| Federal Funds Obligated (%) | 100.00 | 100.00 | 100.00 | 100.00 |
| ADMINISTRATION & OTHER | | | | |
| No Performance Measures Provided | | | | |
| BONDED DEBT SERVICE | | | | |
| No Performance Measures Provided | | | | |
| LAW ENFORCEMENT | | | | |
| Trucks Weighed (Number) | 5,923,129 | 6,700,000 | 6,700,000 | 6,700,000 |
| Trucks over Axle (Number) | 3,654 | 5,500 | 5,500 | 5,500 |
| Weight/Size Permits Authorized (Permits) | 168,847 | 155,000 | 155,000 | 155,000 |
| Trucks over Gross (Number) | 5,493 | 7,000 | 7,000 | 7,000 |
| AERONAUTICS & RAILS | | | | |
| Airports Inspected (Sites) | 67 | 67 | 67 | 67 |
| Grade Crossings Inspected (Crossings) | 3,000 | 2,710 | 2,710 | 2,710 |

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| SALARIES & FRINGE BENEFITS | 3,336,158 | 3,533,541 | 3,652,068 | 3,418,895 |
| TRAVEL | 61,657 | 80,000 | 80,000 | 80,000 |
| CONTRACTUAL SERVICES | 1,243,949 | 1,206,000 | 1,206,000 | 1,206,000 |
| COMMODITIES | 97,779 | 115,000 | 115,000 | 115,000 |
| CAPITAL OUTLAY - EQUIPMENT | 18,442 | 60,000 | 60,000 | 60,000 |
| CAPITAL OUTLAY - VEHICLES | 150,465 | 55,000 | 55,000 | 0 |
| SUBSIDIES, LOANS & GRANTS | 139,045,709 | 208,763,789 | 201,809,157 | 169,809,157 |
| TOTAL EXPENDITURES | 143,954,159 | 213,813,330 | 206,977,225 | 174,689,052 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CASH BALANCE - UNENCUMBERED | 104,068,283 | 85,188,980 | 78,234,348 | 78,234,348 |
| STATE APPROPRIATIONS | 0 | 32,000,000 | 52,000,000 | 20,000,000 |
| STATE SUPPORT SPECIAL FUNDS | 13,045,368 | 26,954,632 | 0 | 0 |
| FEDERAL FUNDS | 48,616,819 | 70,000,000 | 70,000,000 | 70,000,000 |
| ADMINISTRATIVE | 3,274,808 | 5,049,541 | 5,168,068 | 5,168,068 |
| LOCAL SYSTEM BRIDGE PRG | 262,933 | 0 | 0 | 0 |
| ST AID/GASOLINE/SALES TAX | 52,920,296 | 79,809,157 | 79,809,157 | 79,809,157 |
| LESS: EST CASH AVAILABLE | -78,234,348 | -85,188,980 | -78,234,348 | -78,522,521 |
| TOTAL FUNDS | 143,954,159 | 213,813,330 | 206,977,225 | 174,689,052 |
| SUMMARY OF POSITIONS | | | | |
| PERMANENT POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 54 | 52 | 52 | 52 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TIME LIMITED POSITIONS AUTHORIZED: | | | | |
| FULL-TIME | 0 | 0 | 0 | 0 |
| PART-TIME | 0 | 0 | 0 | 0 |
| TOTAL PERMANENT AND TIME LIMITED | 54 | 52 | 52 | 52 |
| SUMMARY OF FUNDING | | | | |
| GENERAL FUNDS | 0 | 32,000,000 | 52,000,000 | 20,000,000 |
| STATE SUPPORT SPECIAL FUNDS | 13,045,368 | 26,954,632 | 0 | 0 |
| SPECIAL FUNDS | 130,908,791 | 154,858,698 | 154,977,225 | 154,689,052 |
| TOTAL FUNDS | 143,954,159 | 213,813,330 | 206,977,225 | 174,689,052 |

AGENCY DESCRIPTION AND PROGRAMS

The two major functions of the Office of State Aid Road Construction are construction and supervision. Construction and maintenance projects are financed with State Aid Funds and Federal Aid Secondary Funds. The Office also administers and supervises projects financed with other federal funds passed through the Department of Transportation.

AGENCY PAGE 2

1. Administrative

This program provides for the state-level administration of the County-State Aid Road Construction Program, as authorized by Section 65-9-1 through 65-9-33, Mississippi Code of 1972.

2. Construction

This program provides for a State Aid Highway System, to be comprised of the principal collector and distributor routes in the eighty-two counties, connecting with the State Highway System and other principal county roads to form a network of secondary roads for the state.

3. Local System Bridge

This program provides for a Local System Bridge Replacement and Rehabilitation Program. This program will repair and replace deficient bridges on the local systems in the eighty-two counties.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| | \$ | \$ | \$ | \$ |
| 1. ADMINISTRATIVE | | | | |
| TOTAL FUNDS | 4,908,450 | 5,049,541 | 5,168,068 | 4,879,895 |
| 2. CONSTRUCTION | | | | |
| TOTAL FUNDS | 122,035,970 | 181,809,157 | 181,809,157 | 149,809,157 |
| 3. LOCAL SYSTEM BRIDGE | | | | |
| TOTAL FUNDS | 17,009,739 | 26,954,632 | 20,000,000 | 20,000,000 |

PERFORMANCE MEASURE AGENCY DATA

| | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|--|----------------|-------------------|-------------------|---------------------|
| ADMINISTRATIVE | | | | |
| Fiscal Transactions Processed (Number) | 650 | 600 | 600 | 600 |
| CONSTRUCTION | | | | |
| Average Completion Time (Days) | 625 | 575 | 575 | 575 |
| New County Construction Programs (Prgs) | 101 | 100 | 100 | 100 |
| Projects Completed & Closed (Projects) | 47 | 140 | 140 | 140 |
| Avg Number of Active Projects in a County | 2.38 | 2.50 | 2.50 | 2.50 |
| LOCAL SYSTEM BRIDGE | | | | |
| Replacement of Deficient Bridges (Bridges) | 66 | 75 | 75 | 75 |
| Average Contract Price (\$) | 362,144.00 | 315,000.00 | 315,000.00 | 315,000.00 |

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

| | Actual FY Ending 6-30-2014 | Estimated FY Ending 6-30-2015 | Estimated For FY Ending 6-30-2016 | Increase (+) or Decrease (-) 2016 vs 2015 |
|---|----------------------------------|-------------------------------------|---|---|
| <u>EXPENDITURES</u> | | | | |
| <u>Construction of Highways</u> | | | | |
| State Aid Projects - Gen Fds | 0 | 32,000,000 | 32,000,000 | 0 |
| State Aid Projects - Spec Fds | 67,658,149 | 79,809,157 | 79,809,157 | 0 |
| Federal Aid Projects | 54,377,821 | 70,000,000 | 70,000,000 | |
| Local System Bridge Prg | 17,009,739 | 26,954,632 | 20,000,000 | (-) 6,954,632 |
| Administrative | <u>4,908,450</u> | <u>5,049,541</u> | <u>5,168,068</u> | <u>118,527</u> |
| TOTAL EXPENDITURES - OSARC | <u>143,954,159</u> | <u>213,813,330</u> | <u>206,977,225</u> | <u>(-) 6,836,105</u> |
| <u>REVENUE SOURCES</u> | | | | |
| Gasoline Tax (Section 27-65-75) | 48,242,324 | 57,000,000 | 57,000,000 | 0 |
| Sales Tax (Section 27-65-75) | 3,000,000 | 3,000,000 | 3,000,000 | 0 |
| County Contributions | 1,645,387 | 19,399,157 | 19,399,157 | 0 |
| Miscellaneous State Aid Revenue | 32,586 | 60,000 | 60,000 | 0 |
| Interest on Investments | 262,933 | 350,000 | 350,000 | 0 |
| Administrative | 3,274,808 | 5,049,541 | 5,168,068 | 118,527 |
| Local System Bridge Prg - Gen Fds | 0 | 0 | 20,000,000 | 20,000,000 |
| Local System Bridge Prg - BCF | 20,000,000 | 0 | 0 | 0 |
| Local System Bridge Prg - CEF | 0 | 20,000,000 | 0 | (-) 20,000,000 |
| State Aid Const Prg - General Fds | <u>0</u> | <u>32,000,000</u> | <u>32,000,000</u> | <u>0</u> |
| Total State Revenue - OSARC | 76,458,038 | 136,858,698 | 136,977,225 | 118,527 |
| <u>Federal Funds (Allocations) Reimbursements</u> | | | | |
| FHWA Reimbursements | 43,135,899 | 55,000,000 | 55,000,000 | 0 |
| Federal Aid Matching Requirements | <u>5,480,920</u> | <u>15,000,000</u> | <u>15,000,000</u> | <u>0</u> |
| Total Federal Funds - OSARC | 48,616,819 | 70,000,000 | 70,000,000 | 0 |
| TOTAL REVENUE | 125,074,857 | 206,858,698 | 206,977,225 | 118,527 |
| Beginning Funds Balance | 104,068,282 | 85,188,980 | 78,234,348 | (-) 6,954,632 |
| Ending Funds Balance | <u>85,188,980</u> | <u>78,234,348</u> | <u>78,234,348</u> | <u>0</u> |
| TOTAL AVAILABLE | <u>143,954,159</u> | <u>213,813,330</u> | <u>206,977,225</u> | <u>(-) 6,836,105</u> |

The revenues shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for FY 2014 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and SAAS Reports for FY 2014 adjusted for lapse period. These figures include current escalations of \$40,000,000 for Local System Bridge Replacement and escalations of \$500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative fund for FY 2015. All escalations must continue to create the spending authority needed in FY 2016.

SPECIAL FD APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPARTMENT OF
BLDG - DISCRETIONARY R & R

| EXPENDITURE BY OBJECT | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|-----------------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| CAPITAL OUTLAY - OTHER THAN EQUIP | 11,753,486 | 18,333,961 | 0 | 0 |
| TOTAL EXPENDITURES | 11,753,486 | 18,333,961 | 0 | 0 |
| TO BE FUNDED AS FOLLOWS: | | | | |
| CONST/R&R PRJ VAR AG/INST | 11,753,486 | 18,333,961 | 0 | 0 |
| TOTAL FUNDS | 11,753,486 | 18,333,961 | 0 | 0 |
| SUMMARY OF FUNDING | | | | |
| ----- | | | | |
| GENERAL FUNDS | 0 | 0 | 0 | 0 |
| STATE SUPPORT SPECIAL FUNDS | 0 | 0 | 0 | 0 |
| SPECIAL FUNDS | 11,753,486 | 18,333,961 | 0 | 0 |
| TOTAL FUNDS | 11,753,486 | 18,333,961 | 0 | 0 |

AGENCY DESCRIPTION AND PROGRAMS

Discretionary Repair and Renovation is a reappropriation to the Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, for the purpose of reauthorizing the expenditures of funds.

1. Repair and Renovation

This program provides for the reauthorization of funds for construction and/or repair and renovation projects at various state agencies and institutions that had been authorized by the Legislature in prior fiscal years.

| SUMMARY BY PROGRAM | 2014 ACTUAL | 2015 ESTIMATED | 2016 REQUESTED | 2016 RECOMMENDED |
|------------------------|----------------|-------------------|-------------------|---------------------|
| ----- | | | | |
| | \$ | \$ | \$ | \$ |
| 1. REPAIR & RENOVATION | | | | |
| TOTAL FUNDS | 11,753,486 | 18,333,961 | 0 | 0 |

State of Mississippi

Legislative Budget Recommendations

Performance Measurement Information

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if that agency did not submit performance information or if the data provided was not meaningfully quantifiable.

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Legislative | | | |
| Legislative Budget Committee, Joint | | | |
| BUDGET ANALYSIS | | | |
| Recommendations Prepared (Agencies) | 284 | 284 | 284 |
| Recommendations Prepared (Budget Units) | 805 | 805 | 805 |
| Legislative Computer System Users (Persons) | 322 | 322 | 322 |
| Average Program Recommendation per Analyst (Unit) | 145.20 | 155.60 | 108.90 |
| Average Computer User per DP Analyst (Persons) | 53.60 | 53.60 | 53.60 |
| Legislative PEER Committee, Joint | | | |
| LEGISLATIVE AUDIT | | | |
| Official PEER Committee Reports (Documents) | 13 | 13 | 13 |
| Request for Assistance Responses (Actions) | 108 | 110 | 110 |
| Background Checks (Actions) | 69 | 70 | 70 |
| Legislative Reapportionment Committee, Joint | | | |
| REAPPORTIONMENT | | | |
| Technical Assistance (Requests) | 731 | 731 | 731 |
| Judiciary & Justice | | | |
| Attorney General's Office | | | |
| SUPPORTIVE SERVICES | | | |
| Cost of Support Services as Percentage of Budget (%) | 4.14 | 6.00 | 6.00 |
| 2011-2012 Baseline: 5.10% | | | |
| TRAINING | | | |
| Approval on Prosecutors Training (%) | 98.63 | 95.00 | 95.00 |
| 2011-2012 Baseline: 97.00% | | | |
| LITIGATION | | | |
| Minimum Affirmations of Criminal Convictions (%) | 88.40 | 85.00 | 85.00 |
| 2011-2012 Baseline: 90.00% | | | |
| Minimum Affirmations of Death Penalty Appeals (%) | 100.00 | 60.00 | 60.00 |
| 2011-2012 Baseline: 83.33% | | | |
| Minimum Denial of Relief in Federal Habeas Corpus (%) | 98.50 | 90.00 | 90.00 |
| 2011-2012 Baseline: 86.96% | | | |
| Minimum Positive Results of Civil Cases (%) | 96.00 | 75.00 | 75.00 |
| 2011-2012 Baseline: 96.00% | | | |
| OPINIONS | | | |
| Assigned to Attorneys in 3 Days or Less (%) | 100.00 | 100.00 | 100.00 |
| 2011-2012 Baseline: 100.00% | | | |
| Opinions Completed in 30 Days or Less (%) | 86.00 | 70.00 | 70.00 |
| 2011-2012 Baseline: 76.00% | | | |
| STATE AGENCY CONTRACTS | | | |
| Good & Excellent Ratings for Legal Services (%) | 100.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 94.00% | | | |
| INSURANCE INTEGRITY ENFORCEMENT | | | |
| Minimum Positive Results of Workers' Compensation Cases (%) | 90.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 90.00% | | | |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Minimum Positive Results of Insurance Cases (%) | 95.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 90.00% | | | |
| OTHER MANDATED PROGRAMS | | | |
| Medicaid Fraud Convictions vs Dispositions (%) | 100.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 100.00% | | | |
| Medicaid Abuse Convictions vs Dispositions (%) | 98.00 | 80.00 | 80.00 |
| 2011-2012 Baseline: 95.00% | | | |
| Minimum Defendants Convicted after Indictments (PID) (%) | 92.00 | 90.00 | 90.00 |
| 2011-2012 Baseline: 96.00% | | | |
| Response to Consumer Complaints (Days) | 3.68 | 6.00 | 6.00 |
| 2011-2012 Baseline: 3.14 Days | | | |
| CRIME VICTIMS COMPENSATION | | | |
| Claims Processed in 12 Weeks or Less (%) | 55.82 | 60.00 | 65.00 |
| 2011-2012 Baseline: 67.97% | | | |
| Judicial Performance Commission | | | |
| INVESTIGATION & PROSECUTION | | | |
| Complaints Received (Cases) | 286 | 290 | 300 |
| Disposition of Complaints (Cases) | 271 | 275 | 285 |
| Supreme Court Services, Office of | | | |
| SUPREME COURT SERVICES | | | |
| Motions Filed or Pending (Cases) | 3,901 | 3,910 | 3,925 |
| Cases Dismissed (Decisions) | 215 | 235 | 238 |
| SUPREME COURT CLERK | | | |
| Notices of Appeal Filed or Pending (Cases) | 830 | 932 | 935 |
| Dispositions Disseminated (Number) | 6,873 | 8,021 | 8,024 |
| Total Fees Collected (\$) | 178,579.00 | 200,000.00 | 200,000.00 |
| STATE LAW LIBRARY | | | |
| Books in Inventory (Items) | 262,100 | 262,400 | 262,500 |
| Average Reference Request Response (Minutes) | 10 | 10 | 10 |
| Supreme Court - Administrative Office of Courts | | | |
| ADMINISTRATIVE OFFICE OF COURTS | | | |
| Statistical Documents Processed (Documents) | 264,507 | 265,830 | 267,160 |
| Chancery & Circuit Judges Served (Judges) | 102 | 102 | 102 |
| CERTIFIED COURT REPORTERS | | | |
| Certificate Cost (\$) | 100.00 | 100.00 | 100.00 |
| Court Reporters Certified (Actions) | 285 | 300 | 325 |
| COURT IMPROVEMENT PROGRAM | | | |
| Youth Court Events (Number) | 56,465 | 62,083 | 68,235 |
| DRUG COURT FUND | | | |
| Drug Courts Operating (Number) | 39 | 42 | 44 |
| Adult Clients Served (Number) | 3,063 | 3,800 | 4,000 |
| Juvenile Clients Served (Number) | 394 | 425 | 440 |
| Average Cost per Felony Adult Drug Court Prg (\$) | 140,590.99 | 185,454.55 | 185,454.55 |
| Average Cost per Juvenile Drug Court Program (\$) | 89,627.82 | 109,375.00 | 120,000.00 |
| ELECTRONIC CASE MANAGEMENT | | | |
| No Performance Measures Provided | | | |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| Supreme Court - Court of Appeals | | | |
| COURT OF APPEALS | | | |
| Cases Decided (Cases) | 847 | 1,000 | 1,000 |
| SUPREME COURT CLERK | | | |
| Notices of Appeals Filed (Filings) | 830 | 932 | 935 |
| Records Filed (Filings) | 704 | 816 | 821 |
| Dispositions Disseminated (Decisions) | 6,873 | 8,021 | 8,024 |
| Briefs Filed (Filings) | 1,863 | 2,014 | 2,018 |
| Motions Filed (Motions) | 5,473 | 5,801 | 5,816 |
| Supreme Court - Trial Judges | | | |
| TRIAL JUDGES | | | |
| Civil Cases Filed (Cases) | 126,532 | 127,164 | 127,800 |
| Civil Cases Disposed (Cases) | 104,758 | 105,280 | 105,810 |
| Criminal Cases Disposed (Cases) | 33,217 | 33,385 | 33,550 |
| Supreme Court - Bar Admissions, Board of | | | |
| BAR ADMISSION SERVICES | | | |
| Examination Applicants (Persons) | 376 | 400 | 450 |
| Fitness [Member] Hearings (Persons) | 24 | 20 | 20 |
| Supreme Court - Continuing Legal Education | | | |
| CONTINUING LEGAL EDUCATION | | | |
| Bar Members Served (Persons) | 8,841 | 9,000 | 9,300 |
| CLE Seminars Conducted (Actions) | 5,623 | 6,000 | 6,500 |
| Decrease Time Sending Delinquent Notices (%) | 2.00 | 2.00 | 3.00 |
| Executive & Administrative | | | |
| Ethics Commission | | | |
| OVERSIGHT OF PUBLIC OFFICIALS | | | |
| Investigations Authorized (Actions) | 28 | 28 | 28 |
| Average Days per Investigation (Days) | 6 | 6 | 6 |
| Opinions Issued (Documents) | 143 | 150 | 150 |
| Average Hours to Process a Disclosure (Hours) | 3.13 | 3.13 | 3.13 |
| Governor's Mansion | | | |
| MANSION SUPPORT | | | |
| Visitors to Mansion | 8,750 | 8,750 | 8,750 |
| Governor's Office - Support | | | |
| SUPPORT | | | |
| Develop & Implement Statewide Strategic Plan | 1 | 1 | 1 |
| Responses to Constituents | 30,000 | 30,000 | 30,000 |
| Fiscal Affairs | | | |
| Audit, Department of | | | |
| FINANCE & COMPLIANCE | | | |
| Number of Audits Completed | 142 | 143 | 146 |
| TECHNICAL ASSISTANCE | | | |
| Technical Assistance Inquiries | 6,152 | 6,500 | 7,500 |
| Cost per Technical Assistance Inquiry (\$) | 15.00 | 15.00 | 15.00 |
| INVESTIGATIONS | | | |
| Returned Embezzled &/or Misspent | | | |
| Funds as a Result of Investigations | | | |
| Conducted by this Office (\$) | 1,354,437.15 | 600,000.00 | 600,000.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| PERFORMANCE AUDITS | | | |
| Number of Bond Monitoring Projects (Number of) | 18 | 18 | 18 |
| Number of Performance Audit Reports Completed | 60 | 60 | 60 |
| ADMINISTRATION | | | |
| Payment Documents Generated (Number of) | 670 | 700 | 700 |
| Billing/Invoice Documents Generated (Number of) | 1,804 | 1,800 | 1,800 |
| Finance & Administration, Department of | | | |
| SUPPORTIVE SERVICES | | | |
| Purchase Orders Issued (Items) | 2,198 | 29,000 | 2,900 |
| Payment Vouchers Processed (Items) | 9,675 | 10,000 | 10,000 |
| Payroll Warrants Issued (Items) | 10,870 | 10,000 | 10,000 |
| Receipt Warrants Prepared (Items) | 625 | 650 | 650 |
| Cost of Support Services - Percent of Budget (%) | 5.50 | 7.50 | 7.50 |
| AIR TRANSPORT | | | |
| King Air 350 Annual Flight Hours (Hours) | 124 | 250 | 250 |
| Cost per Flight Hour for King Air 350 (\$) | 1,215.00 | 1,215.00 | 1,255.00 |
| BUILDING, GROUNDS & REAL PROPERTY MANAGEMENT | | | |
| On-going Construction Projects (Projects) | 699 | 750 | 750 |
| Leases Administered (Leases) | 536 | 550 | 550 |
| CAPITOL FACILITIES | | | |
| Agencies Served (Entities) | 36 | 40 | 40 |
| Buildings Maintained (Buildings) | 28 | 28 | 28 |
| Grounds Maintained (Acres) | 114 | 114 | 114 |
| Office Space Leases Negotiated (Leases) | 58 | 60 | 60 |
| FINANCIAL MANAGEMENT & CONTROL | | | |
| Budgets Developed for Gov's Budget | | | |
| Recommendation (Items) | 189 | 190 | 190 |
| POs/PVs/CRs/JVs/PRs Processed (Items) | 1,936,562 | 0 | 0 |
| Forms W-2/1099 Produced (Items) | 43,138 | 0 | 0 |
| SAAS Tables Updates Processed | 11,396 | 0 | 0 |
| MAGIC Transactions Processed | 0 | 1,000,000 | 2,000,000 |
| MAGIC Master Data Updates Processed | 0 | 15,000 | 30,000 |
| INSURANCE | | | |
| Claims Processed within 2 Weeks (%) | 98.60 | 95.00 | 95.00 |
| Participants (Persons) | 196,812 | 198,000 | 200,000 |
| MISSISSIPPI MANAGEMENT & REPORTING SYSTEM (MMRS) | | | |
| Number of Direct Deposit Participants (Number of) | 30,246 | 30,246 | 30,246 |
| PURCHASING, TRAVEL & FLEET MANAGEMENT | | | |
| Competitive Bid Contracts Administered (Number) | 48 | 50 | 50 |
| Negotiated Contracts Administered (Number) | 621 | 620 | 630 |
| Total Contract Purchases (\$) | 249,197,391.00 | 260,000,000.00 | 265,000,000.00 |
| Distributions via Electronic Method (Number) | 485 | 490 | 500 |
| SURPLUS PROPERTY | | | |
| Donees Served (Entities) | 1,656 | 1,750 | 1,750 |
| Acquisition Cost of Donations (\$) | 6,078,696.00 | 6,600,000.00 | 6,600,000.00 |
| Operate at 16% or Less Average Service Charge (%) | 7.00 | 10.00 | 10.00 |
| Finance & Administration - Tort Claims Board | | | |
| TORT CLAIMS | | | |
| Claims Processed (Claims) | 929 | 1,000 | 1,000 |
| Average Claim Payment (\$) | 2,429.00 | 3,500.00 | 3,500.00 |
| Subdivisions Coverage Plans Approved (Plans) | 870 | 1,000 | 1,000 |
| Risk Management & Loss Control Services for Ags | 288 | 250 | 250 |

| | FY 2014 ACTUAL | FY 2015 ESTIMATED | FY 2016 REQUESTED |
|--|-------------------|----------------------|----------------------|
| Revenue, Mississippi Department of | | | |
| INCOME & PROPERTY TAX ADMINISTRATION & COMPLIANCE | | | |
| Tax Returns Processed (Returns) | 4,950,000 | 4,975,000 | 5,000,000 |
| Number of Days to Process Return | 2 | 2 | 2 |
| Cost per Taxpayer Served (\$) | 17.97 | 18.17 | 31.23 |
| BUSINESS TAX ADMINISTRATION & COMPLIANCE | | | |
| Number of Taxpayers Served | 2,844,658 | 2,844,658 | 2,844,658 |
| NON-COMPLIANCE COLLECTIONS ADMINISTRATION | | | |
| Number of Liens Issued (Number) | 155,664 | 170,000 | 200,000 |
| Delinquent Taxes Collected (\$) | 132,285,974.70 | 140,000,000.00 | 150,000,000.00 |
| Ratio of Delinquent to Total Collections (%) | 2.64 | 2.70 | 2.80 |
| LEGAL & EXECUTIVE SUPPORT | | | |
| Criminal Cases Created (Number) | 225 | 230 | 250 |
| Average Number of Days to Resolve Criminal Cases | 70 | 60 | 50 |
| Number of Cases sent to District Attorney | 13 | 15 | 20 |
| AGENCY SUPPORT SERVICES | | | |
| State Revenue Accounted for (\$ in Thousands) | 7,251,470.70 | 7,541,539.53 | 7,834,190.71 |
| Days to Process Returns at 2 Days or Less | 2 | 2 | 1 |
| OPERATIONS & MAINTENANCE | | | |
| Maintain Delinquency Rate Below 3.00% | 2.50 | 2.50 | 2.50 |
| MARS | | | |
| Internet Portal Users (Number) | 108,000 | 110,000 | 112,000 |
| Percentage of Electronic Payments (%) | 74.00 | 76.00 | 76.00 |
| ALCOHOL BEVERAGE CONTROL | | | |
| Number of Permit Activities | 1,975 | 2,000 | 2,000 |
| Average Number of Days to Issue Permit | 41 | 35 | 30 |
| Revenue - License Tag Commission | | | |
| TAG DISTRIBUTIONS | | | |
| License Plates Purchased (Number) | 1,114,167 | 925,000 | 925,000 |
| Decals Purchased (Number) | 3,377,332 | 3,377,332 | 3,667,259 |
| Cost per License Plate (\$) | 1.52 | 1.53 | 1.64 |
| Cost per Decal (\$) | 0.34 | 0.40 | 0.32 |
| Tax Appeals, Board of | | | |
| TAX APPEALS | | | |
| Number of Hearings Conducted | 47 | 50 | 50 |
| Number of Orders Issued | 92 | 100 | 100 |
| Number of Days to Send Notice to Taxpayer | 11 | 11 | 11 |
| Number of Days to Conduct Hearing after Requested | 144 | 144 | 144 |
| Public Education | | | |
| General Education Programs | | | |
| SPECIAL EDUCATION | | | |
| Placement of Students with Disabilities in a General Education Setting as their Least Restrictive Environment (LRE) (%) | 67.05 | 67.05 | 67.20 |
| 2011-2012 Baseline: 66.20% | | | |
| Students with Disabilities Enrolled in Higher Education: other Post-secondary Education or Training Program; or Employed within One Year of Leaving High School (%) | 79.00 | 84.00 | 84.00 |
| 2011-2012 Baseline: 78.00% | | | |

| | <u>FY 2014 ACTUAL</u> | <u>FY 2015 ESTIMATED</u> | <u>FY 2016 REQUESTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| CHILD NUTRITION | | | |
| Nutritious Meals Served in Compliance with USDA & State Board of Education Policies (%) Baseline: 100.00% | 100.00 | 100.00 | 100.00 |
| SPECIAL PROJECTS | | | |
| Increase Number of Students Receiving Scholarships (School of the Arts) (%) 2011-2012 Baseline: 70.00% of 61 Students | 10.00 | 1.00 | 1.00 |
| INDUSTRIAL TRAINING | | | |
| No Performance Measures Provided | | | |
| SUPPORTIVE SERVICES | | | |
| No Performance Measures Provided | | | |
| MISSISSIPPI SCHOOL FOR MATH & SCIENCE | | | |
| Increase Student Enrollment (%) 2011-2012 Baseline: 226 | 1.30 | 13.73 | 4.08 |
| EDUCATIONAL ACCOUNTABILITY | | | |
| Accreditation Evaluation for Public & Nonpublic Schools (Evaluations) 2011-2012 Baseline: 40 Evaluations | 56 | 42 | 50 |
| Students Graduating from High School (85.00% by 2018-2019 MS CODE 37-13-80) | | | |
| Increase Graduation Rate (%) 2011-2012 Baseline: 73.40% | 1.80 | 2.00 | 2.00 |
| Decrease Dropout Rate (%) 2011-2012 Baseline: 16.70% | 2.80 | 1.00 | 1.00 |
| Reduce Number of Schools Earning "D" or "F" Rating on the State Accountability System (%) 2011-2012 Baseline: 35.00% | 6.32 | 10.00 | 10.00 |
| School Districts in Compliance with State Testing Regulations (%) 2011-2012 Baseline: 88.00% | 96.00 | 96.00 | 96.00 |
| EDUCATIONAL TRAINING & DEVELOPMENT | | | |
| Relevant Technical Assistance Provided to School Districts on Curriculum & Instruction (%) 2012-2013 Baseline: 83.00% | 92.00 | 85.00 | 87.00 |
| Relevant Training & Technical Assistance to District Test Coordinators (%) 2011-2012 Baseline: 80.00% | 97.50 | 95.00 | 95.00 |
| COMPENSATORY EDUCATION | | | |
| School Districts in Compliance with Titles I, II, III, IV, VI, & X (%) 2011-2012 Baseline: 85.00% | 100.00 | 95.00 | 95.00 |
| COMMUNITY & OUTREACH SERVICES | | | |
| Apply for All Available Federal Funds (%) | 100.00 | 100.00 | 100.00 |
| EDUCATIONAL TECHNOLOGY | | | |
| Increase Minimum District Capacity to Administer On-line Assessments (%) 2011-2012 Baseline: Approximately 50.00% | 0.00 | 10.00 | 30.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| MISSISSIPPI SCHOOL ATTENDANCE OFFICERS | | | |
| Resolutions of Referrals for Non-Attendance Submitted by Local School Districts (%) Baseline: 98.00% | 97.50 | 98.00 | 98.00 |
| School Visits by Attendance Officers (Number of Visits per School) 2011-2012 Baseline: 20,000 Total Annual Visits | 12 | 9 | 9 |
| MISSISSIPPI TEACHER CENTER | | | |
| Increase Cohort of New Teachers Retained After Five Years (%) 2011-2012 Baseline: 60.00% | 21.40 | 1.00 | 1.00 |
| Educator Referrals to Critical Shortage Areas (CSAs) (Number of) 2011-2012 Baseline: 450 | 754 | 525 | 600 |
| Reduce Violations of Mississippi Code of Ethics (%) 2012-2013 Baseline: 20 | 20.00 | 22.50 | 25.00 |
| Education - Chickasaw Interest | | | |
| CHICKASAW SCHOOL FUND | | | |
| Compliance with Federal Mandates (%) | 100.00 | 100.00 | 100.00 |
| Education - Mississippi Adequate Education Program | | | |
| BASIC PROGRAM | | | |
| Increase Students Passing Algebra I Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 81.90% | -0.50 | 1.00 | 1.00 |
| Increase Students Passing Biology I Subject Area Test (SATP2) (%) 2011-2012 Baseline: 74.70% | 0.90 | 2.00 | 2.00 |
| Increase Students Passing English II Subject Area Test (SATP2) (%) 2011-2012 Baseline: 73.10% | -5.65 | 2.00 | 2.00 |
| Increase Students Passing US History Subject Area Test (SAPT2) (%) 2011-2012 Baseline: 72.90% | 4.00 | 2.00 | 2.00 |
| Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Reading & Language Arts (%) 2011-2012 Baseline: 56.50% | 0.90 | 2.50 | 2.50 |
| Increase Students Scoring Proficient or Above on Mississippi Curriculum Test (MCT2) in Grades 3-8 in Math (%) 2011-2012 Baseline: 63.50% | 1.30 | 2.50 | 2.50 |
| ADD-ON PROGRAMS | | | |
| No Performance Measures Provided | | | |
| DEBT SERVICE PROGRAM | | | |
| No Performance Measures Provided | | | |
| Education - Schools for the Blind & Deaf | | | |
| INSTRUCTION | | | |
| School for the Blind - Increase Graduation Rate for Visually Impaired Students (%) 2011-2012 Baseline: 50.00% | 40.00 | 50.00 | 60.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| School for the Deaf - Increase Number of Students Receiving Standard & Occupational Diploma (%) 2011-2012 Baseline: 75.00% | 73.30 | 74.00 | 75.00 |
| STUDENT SERVICES | | | |
| School for the Blind - Increase Eligible High School Students Working Part-time (%) 2011-2012 Baseline: 34.00% | 34.00 | 35.00 | 36.00 |
| OPERATION & MAINTENANCE | | | |
| Number of Persons Served Through Community Sign Language Classes | 155 | 160 | 165 |
| Number of Parents Served Through Community Sign Language Classes | 45 | 50 | 60 |
| Education - Vocational & Technical Education | | | |
| SECONDARY PROGRAMS | | | |
| Increase Career & Technical Education (CTE) Student Completers' Placement Rate (%) 2011-2012 Baseline: 89.00% | 1.60 | 5.00 | 2.00 |
| Increase Students Served in CTE (%) 2011-2012 Baseline: 2,785 | 0.80 | 1.00 | 1.00 |
| POST-SECONDARY PROGRAMS | | | |
| Short Term Adult Programs (Number of Classes) | 0 | 0 | 0 |
| AGENCIES & INSTITUTIONS | | | |
| No Performance Measures Provided | | | |
| Educational Television Authority | | | |
| CONTENT OPERATIONS | | | |
| Number of Locally Produced TV Programs | 416 | 450 | 500 |
| Number of Locally Produced Radio Programs | 1,781 | 3,822 | 3,822 |
| Increase Weekly Average Number of Web Site Users (Number of) | 8,296 | 20,000 | 50,000 |
| EDUCATION SERVICES | | | |
| Number of Persons Using Education Services | 35,397 | 22,000 | 30,000 |
| TECHNICAL SERVICES | | | |
| Number of Transmitters on Air (Analog & DTV) | 8 | 8 | 8 |
| On Air Reliability (TV) (%) | 97.97 | 98.50 | 99.00 |
| Active Multiple Network Delivery | 3 | 3 | 3 |
| ADMINISTRATION | | | |
| Number of Agency Personnel Provided Training | 52 | 52 | 50 |
| New Grant Dollars Acquired (\$) | 617,366.00 | 180,000.00 | 225,000.00 |
| Number of Community Engagements & Outreach Events | 12 | 24 | 30 |
| Library Commission | | | |
| ADMINISTRATION | | | |
| Average Cost of Administering Issued Grants (\$) | 310.00 | 310.00 | 310.00 |
| Grants Issued to MS Libraries (Number Issued) | 250 | 250 | 250 |
| EXECUTIVE DIRECTOR'S OFFICE | | | |
| Public Libraries Visited (Number of Visits) | 50 | 50 | 50 |
| DEVELOPMENT SERVICES | | | |
| Cost per Hour for Technical Consulting (\$) | 55.00 | 55.00 | 55.00 |
| Continuing Education Training Prgs (Number Courses) | 63 | 63 | 55 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Children Participating in Mississippi's Summer Library Program (Number of Children) | 45,000 | 45,000 | 45,000 |
| LIBRARY SERVICES | | | |
| MAGNOLIA Databases Available | 50 | 50 | 50 |
| MAGNOLIA Database Searches (Number of Queries) | 6,000,000 | 6,000,000 | 6,000,000 |
| Average Cost per MAGNOLIA Inquiry (\$ per Inquiry) | 0.21 | 0.21 | 0.21 |
| Higher Education | | | |
| Institutions of Higher Learning | | | |
| Universities - General Support - Consolidated | | | |
| INSTRUCTION | | | |
| Maintain a Freshman first-time, full-time retention rate from fall to fall that is at or above the national rate for 4-year public institutions as reported by American College Testing (%) | 77.40 | 79.30 | 79.30 |
| Maintain a Freshman first-time, full-time undergraduate graduation rate after 6-years for the system that is at or above the national rate of 4-year public institutions as reported by American College Testing (% Graduated) | 50.00 | 57.00 | 57.00 |
| Maintain other race personnel with academic rank at HBCU (%) | 34.57 | 33.00 | 33.00 |
| Maintain percent of personnel with academic rank who hold Terminal Degrees (Doctorate & First Professional Degrees) (%) | 77.38 | 77.00 | 77.00 |
| RESEARCH | | | |
| Maintain expenditures of unrestricted E&G Funds for Research (%) | 2.70 | 2.90 | 2.90 |
| PUBLIC SERVICE | | | |
| Maintain expenditures of unrestricted E&G Funds for Public Services (%) | 0.44 | 0.50 | 0.50 |
| ACADEMIC SUPPORT | | | |
| Strive to reach the 6% average expenditure for libraries as listed in American Library Association Standards for academic & research libraries (% Change) | 3.70 | 6.00 | 6.00 |
| Maintain expenditures of unrestricted E&G Funds for Technology (%) | 10.60 | 12.20 | 12.20 |
| STUDENT SERVICES | | | |
| Maintain expenditures of unrestricted E&G Funds for Undergraduate Admissions & Records (%) | 6.43 | 6.10 | 6.10 |
| Maintain expenditures of unrestricted E&G Funds for undergraduate Financial Aid (%) | 11.72 | 11.00 | 11.00 |
| INSTITUTIONAL SUPPORT | | | |
| Maintain expenditures of unrestricted E&G Funds for Institutional Support per Fall Full-time Equivalent Student (\$) | 1,686.00 | 1,600.00 | 1,600.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| OPERATION & MAINTENANCE | | | |
| Percentage of unrestricted E&G Expenditures (%) | 11.57 | 13.20 | 13.20 |
| SCHOLARSHIP & FELLOWSHIPS | | | |
| Maintain number of students receiving scholarship dollars from unrestricted E&G Funds (Students) | 19,089 | 19,471 | 19,860 |
| Maintain amount of scholarship dollars awarded from unrestricted E&G Funds (\$ Millions) | 64.37 | 69.20 | 74.39 |
| MANDATORY TRANSFERS | | | |
| No Performance Measures Provided | | | |
| NON-MANDATORY TRANSFERS | | | |
| No Performance Measures Provided | | | |
| ENHANCEMENTS | | | |
| No Performance Measurers Provided | | | |
| Universities - Subsidiary Programs - Consolidated | | | |
| Sub Programs - Executive Office | | | |
| EXECUTIVE OFFICE | | | |
| Board Meetings Planned & Conducted (Meetings) | 28 | 12 | 12 |
| FINANCE & ADMINISTRATION | | | |
| Accounting Transactions Processed (Transactions) | 46,000 | 47,000 | 47,000 |
| PLANNING & RESEARCH | | | |
| Days to Maintain State Econometric Model (Man-days) | 125 | 125 | 125 |
| Days to Provide Revenue Estimates (Man-days) | 50 | 50 | 50 |
| FACILITIES | | | |
| Maintenance Calls (Events) | 715 | 750 | 750 |
| Cost per Sq Ft to Maintain Buildings (\$) | 3.52 | 3.41 | 3.47 |
| ACADEMIC AFFAIRS | | | |
| Academic Degree Programs Evaluated (Programs) | 850 | 860 | 870 |
| MARIS | | | |
| Technical Services Provided (Services) | 20,040 | 15,000 | 15,000 |
| User Community Contacts (Contacts) | 46,786 | 45,000 | 45,000 |
| Sub Programs - Volunteer Service, Mississippi Commission for VOLUNTEER SERVICE | | | |
| Volunteers Participating Statewide (Persons) | 4,900 | 5,500 | 8,250 |
| Sub Programs - JSU - Mississippi Urban Research Center | | | |
| RESEARCH | | | |
| Documents Generated (Documents) | 25 | 25 | 25 |
| Workshops Conducted (Events) | 35 | 35 | 35 |
| Sub Programs - MSU - Alcohol Safety Education Program | | | |
| PUBLIC SERVICE | | | |
| Number of Court Referrals (Persons) | 18,592 | 20,000 | 21,000 |
| Students Enrolled (Students) | 9,539 | 10,000 | 11,000 |
| Percent of Students Completing Program (%) | 94.00 | 94.00 | 94.00 |
| Cost per Student Enrolled (\$) | 99.00 | 97.00 | 97.00 |
| Sub Programs - MSU - Center for Advanced Vehicle Systems | | | |
| RESEARCH | | | |
| Journal Articles Published (Articles) | 2 | 4 | 4 |
| PUBLIC SERVICE | | | |
| Technical Reports (Reports) | 44 | 50 | 51 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Sub Programs - MSU - Mississippi State Chemical Laboratory | | | |
| REGULATORY & OTHER TECHNICAL SERVICES | | | |
| Chemical Lab Analytical Services (Actions) | 1,597 | 1,597 | 1,597 |
| SPONSORED RESEARCH | | | |
| Scientific Meeting Presentations (Actions) | 4 | 4 | 4 |
| Periodical Publications (Documents) | 6 | 6 | 6 |
| Sub Programs - MSU - Stennis Institute of Government | | | |
| PUBLIC SERVICE | | | |
| State Government Activities (Activities) | 180,817 | 185,337 | 199,160 |
| Local Government Activities (Activities) | 328,990 | 337,214 | 356,390 |
| Sub Programs - MSU - Water Resources Research Institute | | | |
| RESEARCH & TECHNOLOGY TRANSFER | | | |
| Projects Completed (Projects) | 0 | 3 | 4 |
| State Agency Consultations (Activities) | 0 | 900 | 1,000 |
| Sub Programs - UM - Center for Manufacturing Excellence | | | |
| INSTRUCTION | | | |
| Students Recruited (Number of) | 750 | 750 | 750 |
| Manufacturing Companies (Number Contacted) | 27 | 25 | 25 |
| Sub Programs - UM - Law Research Institute | | | |
| RESEARCH | | | |
| Law Research Projects (Projects) | 3,232 | 3,600 | 4,000 |
| Sub Programs - UM - Mineral Resources Institute | | | |
| RESEARCH | | | |
| Industry Cooperative Projects Attempted (Projects) | 7 | 10 | 10 |
| Time Allocated per Project (Years) | 2.50 | 2.50 | 2.50 |
| Sub Programs - UM - Pharmaceutical Research Institute | | | |
| RESEARCH | | | |
| Patents Prosecuted (Patents) | 33 | 6 | 18 |
| Patents Issued (Patents) | 3 | 16 | 5 |
| Grants Funded & Contract Applications (%) | 90.00 | 100.00 | 105.00 |
| Natural Products Evaluated (Products) | 17,319 | 8,000 | 10,000 |
| Sub Programs - UM - Small Business Development Center | | | |
| PUBLIC SERVICE | | | |
| Small Business Clients (Clients) | 1,452 | 1,600 | 1,600 |
| Small Business Workshops (Activities) | 330 | 340 | 340 |
| Cost per Client (\$) | 398.00 | 400.00 | 400.00 |
| Sub Programs - UM - State Court Education Program | | | |
| INSTRUCTION | | | |
| Judges Trained (Persons) | 438 | 773 | 900 |
| Training Cost per Judge (\$) | 385.05 | 385.05 | 385.05 |
| Court Personnel Trained (Persons) | 1,010 | 956 | 1,200 |
| Cost per Court Personnel Trained (\$) | 345.68 | 345.68 | 345.68 |
| Sub Programs - UM - Supercomputer | | | |
| ACADEMIC SUPPORT | | | |
| Research Funds Supported (\$ Millions) | 16.34 | 15.00 | 17.50 |
| Cost per CPU Hour (All Systems) (\$) | 0.09 | 0.09 | 0.07 |
| Sub Programs - USM - Gulf Coast Research Lab | | | |
| INSTRUCTION | | | |
| Cost per Credit Hour (\$) | 228.00 | 212.00 | 191.00 |
| RESEARCH | | | |
| Extramurally Funded Contracts (Contracts) | 46 | 50 | 55 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| PUBLIC SERVICE | | | |
| Marine Education Center Participants (Persons) | 36,836 | 40,000 | 45,000 |
| INSTITUTIONAL SUPPORT | | | |
| Library Acquisitions (Documents) | 675 | 700 | 725 |
| OPERATION & MAINTENANCE | | | |
| Number of Buildings (Structures) | 51 | 51 | 53 |
| Physical Plant Staff per Building (Persons) | 3.40 | 3.40 | 3.40 |
| Sub Programs - USM - Mississippi Polymer Institute | | | |
| RESEARCH | | | |
| Technical Consultations for Industry (Visits) | 181 | 150 | 210 |
| Training for Industry (Employees Trained) | 322 | 270 | 326 |
| Rapid Prototype Modeling Clients (Clients) | 634 | 420 | 580 |
| Sub Programs - USM - Stennis Center for Higher Learning | | | |
| INSTRUCTION | | | |
| Number of Graduate Degrees (Programs) | 13 | 13 | 13 |
| Students Enrolled (Students) | 477 | 501 | 516 |
| Student Financial Aid | | | |
| ADMINISTRATION | | | |
| Students Receiving Financial Aid (Students) | 28,921 | 30,271 | 31,781 |
| Administrative Cost per Aid Recipient (\$) | 38.28 | 37.99 | 36.18 |
| MTAG/MESG & HELP | | | |
| Students Receiving Financial Aid (Students) | 27,260 | 28,060 | 29,519 |
| Financial Aid Programs Available (Programs) | 3 | 3 | 3 |
| CONSOLIDATED LOAN & SCHOLARSHIP PROGRAM | | | |
| Students Receiving Financial Aid (Students) | 1,658 | 1,830 | 1,960 |
| Financial Aid Programs Available (Programs) | 25 | 26 | 28 |
| UM - University Medical Center - Consolidated | | | |
| INSTRUCTION | | | |
| Medical Students Enrolled (Students) | 558 | 568 | 583 |
| Medical Grad Students Enrolled (Students) | 195 | 230 | 255 |
| DMD Enrollment (Students) | 142 | 145 | 145 |
| Dental - Advanced Education Residents (Students) | 6 | 7 | 7 |
| Percentage Nursing Grads Passing Licensure Exam (%) | 99.00 | 99.00 | 99.00 |
| Appropriation per Medical Student (\$) | 71,238.00 | 72,637.00 | 81,841.00 |
| Dental - General Practice Residents (Students) | 4 | 5 | 5 |
| Percentage Dental Grads Passing Licensure Exam (%) | 100.00 | 100.00 | 100.00 |
| Appropriation per Dental Student (\$) | 63,836.00 | 63,826.00 | 63,836.00 |
| Appropriation per Nursing Student (\$) | 5,863.00 | 5,670.00 | 5,784.00 |
| Percentage Medical Grads Passing Licensing Exam (%) | 100.00 | 100.00 | 100.00 |
| BSN Generic Enrollment (Students) | 501 | 497 | 536 |
| BSN Degrees Awarded (Degrees) | 256 | 238 | 239 |
| MSN Degrees Awarded (Degrees) | 61 | 66 | 64 |
| HRP Enrollment - Baccalaureate Program (Persons) | 327 | 361 | 400 |
| HRP Enrollment - Certificate Program (Persons) | 3 | 4 | 7 |
| HRP Enrollment - Graduate Program (Persons) | 367 | 364 | 366 |
| HRP Baccalaureate Degrees Awarded (Degrees) | 159 | 149 | 162 |
| RESEARCH | | | |
| Total Research Funds Generated (\$ Millions) | 108.05 | 108.05 | 108.05 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| ACADEMIC SUPPORT | | | |
| Number of Continuing Education Programs (Programs) | 210 | 235 | 235 |
| Health Professors Receiving Continuing Education (Persons) | 18,341 | 19,850 | 19,850 |
| Direct Costs Funded with Self-Generated \$ (%) | 100.00 | 100.00 | 100.00 |
| STUDENT SERVICES | | | |
| Total Number of Students Served (Students) | 2,860 | 3,060 | 3,060 |
| INSTITUTIONAL SUPPORT | | | |
| No Performance Measures Provided | | | |
| OPERATION & MAINTENANCE | | | |
| Sq Ft of Building Maintained (Sq Ft) | 3,948,375 | 4,057,750 | 4,131,125 |
| Acres of Grounds Maintained (Acres) | 193.36 | 193.36 | 193.36 |
| Total Sq Ft of Utilities Maintained (Sq Ft) | 3,546,604 | 3,619,979 | 3,694,454 |
| OPERATIONAL SERVICES | | | |
| Average Daily Census (Patients) | 502 | 531 | 531 |
| IN-PATIENT NURSING SERVICES | | | |
| Patient Days (Days) | 183,200 | 193,680 | 193,680 |
| PROFESSIONAL SERVICES | | | |
| Average Daily Census (Patients) | 502 | 531 | 531 |
| PATIENT & GENERAL SUPPORT | | | |
| Cost per Patient Day (\$) | 3,141.00 | 2,864.00 | 2,864.00 |
| AMBULATORY PATIENT SERVICES | | | |
| Average Daily Census (Patients) | 502 | 531 | 531 |
| Patient Days (Days) | 183,200 | 193,680 | 193,680 |
| Community & Junior Colleges - Board | | | |
| ADMINISTRATION | | | |
| Number of Studies Conducted (Studies) | 9 | 9 | 9 |
| Cost per Study Conducted (\$) | 4,300.00 | 4,300.00 | 4,300.00 |
| WORKFORCE EDUCATION | | | |
| Number of Trainees (Persons) | 267,147 | 275,000 | 275,000 |
| Cost per Trainee (\$) | 64.87 | 55.00 | 55.00 |
| Number of Adult Education Students (Persons) | 16,874 | 17,000 | 17,000 |
| Cost per Adult Education Student (\$) | 498.73 | 450.00 | 450.00 |
| PROPRIETARY SCHOOL & COLLEGE REGISTRATION | | | |
| Proprietary Licenses Issued & Renewed (Licenses) | 12 | 45 | 20 |
| Completion of Registration Process (Days) | 80 | 80 | 80 |
| CAREER & TECHNICAL EDUCATION | | | |
| No Performance Measures Provided | | | |
| Community & Junior Colleges - Support | | | |
| INSTRUCTION | | | |
| Increase in the number of GEDs awarded (%) | | | |
| Baseline (2009-2010 Headcount): 5,865 | -9.40 | 2.00 | 2.00 |
| Increase in the number of credit degrees & certificates awarded (%) | 5.70 | 2.00 | 2.00 |
| Baseline (2009-2010 Enrollment): 12,018 | | | |
| Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state &/or national licensure (%) | 91.70 | 92.50 | 94.53 |
| Baseline (2009-2010 Enrollment): 92.20% | | | |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment): 2,066 | 38.90 | 2.00 | 11.57 |
| Increase in the number of developmental English students (first-time entering full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 76.50% | 72.20 | 78.00 | 76.21 |
| Increase in the number of developmental Math students (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 74.10% | 74.60 | 75.00 | 75.86 |
| Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 Cohort & 2008-2009 Enrollment): 42.20% | 36.10 | 43.00 | 40.48 |
| Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on 2008 Cohort & 2008-2009 Enrollment): 27.60% | 26.30 | 29.00 | 29.87 |
| INSTRUCTIONAL SUPPORT | | | |
| No Performance Measures Provided | | | |
| STUDENT SERVICES | | | |
| No Performance Measures Provided | | | |
| INSTITUTIONAL SUPPORT | | | |
| No Performance Measures Provided | | | |
| PHYSICAL PLANT OPERATION | | | |
| No Performance Measures Provided | | | |
| PROGRAM ENHANCEMENTS | | | |
| No Performance Measures Provided | | | |
| Public Health | | | |
| Health, State Department of | | | |
| HEALTH SERVICES | | | |
| Women who Received Prenatal Care in First Trimester (%) | 84.70 | 83.60 | 84.60 |
| Live Births Delivered Prior to 37 Weeks of Gestation (%) | 16.90 | 16.10 | 16.70 |
| Newborns with Positive & Inconclusive Genetic Screens who Received Follow-up (%) | 100.00 | 100.00 | 100.00 |
| MS Population Receiving Fluoridated Water (%) | 54.90 | 62.00 | 66.00 |

| | FY 2014 ACTUAL | FY 2015 ESTIMATED | FY 2016 REQUESTED |
|--|-------------------|----------------------|----------------------|
| HEALTH PROTECTION | | | |
| Food Facilities Inspected at the Frequency Required by FDA Food Code Risk Assessment Category (%) | 84.00 | 96.00 | 88.00 |
| Public Water Systems Surveyed & Inspected (%) | 100.00 | 100.00 | 100.00 |
| ICF/IID Surveys Conducted in Accordance with Medicaid & CMS Requirements (%) | 100.00 | 100.00 | 100.00 |
| Certified Nursing Home Surveys Conducted within 15.99 Month of Last Survey (%) | 100.00 | 100.00 | 100.00 |
| Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes) | 112 | 130 | 130 |
| COMMUNICABLE DISEASE | | | |
| Primary & Secondary Syphilis Cases | 78 | 125 | 125 |
| Primary & Second Syphilis Case Rate (per 100,000) | 2.60 | 4.30 | 4.20 |
| Number of Tuberculosis (TB) Cases | 65 | 75 | 60 |
| TB Case Rate (per 100,000) | 2.20 | 2.50 | 1.90 |
| Children Fully Immunized by 2 Years of Age (%) | 76.00 | 80.00 | 77.00 |
| TOBACCO CONTROL | | | |
| Current Smokers among Public Middle School Students (Prevalence) | 4.10 | 4.50 | 3.10 |
| Current Smokers among Public High School Students (Prevalence) | 13.30 | 16.20 | 11.40 |
| Current Smokers among Adults 18 Years & Older (Prevalence) | 22.40 | 21.20 | 19.50 |
| PUBLIC HEALTH EMERGENCY PREPAREDNESS & RESPONSE | | | |
| Score on CDC's Technical Review of Mississippi's Strategic National Stockpile Plan (Out of Possible 100) | 100 | 99 | 99 |
| ADMINISTRATION & SUPPORT SERVICES | | | |
| Average Processing Time for Vital Records Requests (Days) | 1.80 | 1.30 | 1.30 |
| Indigent & Uninsured Patients Served through Mississippi Qualified Health Center Grant Program (Number of) | 91,960 | 70,000 | 70,000 |
| Syphilis Serology Tests Performed within 5 Working Days of Sample Receipt (%) | 99.00 | 90.00 | 90.00 |
| Bacteriological Tests on Drinking Water Performed within 30 Hours of Sample Receipt (%) | 98.00 | 90.00 | 90.00 |
| Health - Burn Care Fund, Mississippi | | | |
| BURN CARE FUND | | | |
| Burn Centers in Cooperative Agreement | 2 | 2 | 2 |
| Claims Processed for Uncompensated Care | 6 | 5 | 5 |
| EMS Providers under Cooperative Agreement | 0 | 0 | 0 |
| Health - Local Governments & Rural Water | | | |
| LOCAL GOVERNMENTS & RURAL WATER | | | |
| Number of Loans | 7 | 15 | 15 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Hospitals & Hospital Schools | | | |
| Mental Health, Department of - Consolidated | | | |
| SERVICES MANAGEMENT | | | |
| State Institutions Operated (Number of) | 12 | 12 | 12 |
| Units Monitored, etc (Number of) | 1,028 | 1,045 | 1,070 |
| Grants Administered (Number of) | 520 | 625 | 525 |
| DIRECT CLIENT SERVICES | | | |
| No Performance Measures Provided | | | |
| MENTAL HEALTH SERVICES | | | |
| Group Homes - Alternative Living (Beds) | 192 | 248 | 192 |
| Halfway Houses (Beds) | 34 | 34 | 34 |
| Psychotropic Drugs | | | |
| Purchased (Prescriptions) | 9,450 | 9,450 | 9,450 |
| Crisis Center Patient Days | 27,587 | 28,404 | 27,587 |
| Crisis Center Cost per Day (\$) | 300.00 | 300.00 | 300.00 |
| IDD SERVICES | | | |
| Community Living Clients (Clients) | 200 | 200 | 200 |
| Work Activity & Employment Related (Clients) | 1,315 | 1,315 | 1,315 |
| CHILDREN & YOUTH SERVICES | | | |
| Group Homes (Beds) | 75 | 75 | 75 |
| Chemical Dependency (Beds) | 20 | 20 | 20 |
| 3% ALCOHOL TAX-ALCOHOL/DRUG PROGRAM | | | |
| Residential Treatment Beds (Beds) | 745 | 745 | 745 |
| Out-Patient Admissions (Number of) | 9,763 | 9,763 | 9,763 |
| CRISIS CENTER - BATESVILLE CENTER | | | |
| Patient Days of Care | 2,843 | 5,000 | 5,000 |
| CRISIS CENTER - BROOKHAVEN CENTER | | | |
| Patient Days of Care | 4,220 | 5,000 | 5,000 |
| CRISIS CENTER - CLEVELAND CENTER | | | |
| Patient Days of Care | 2,145 | 5,000 | 5,000 |
| CRISIS CENTER - CORINTH CENTER | | | |
| Patient Days of Care | 5,743 | 5,000 | 5,000 |
| CRISIS CENTER - GRENADA CENTER | | | |
| Patient Days of Care | 3,830 | 5,000 | 5,000 |
| CRISIS CENTER - LAUREL CENTER | | | |
| Patient Days of Care | 3,970 | 5,000 | 5,000 |
| CRISIS CENTER - NEWTON CENTER | | | |
| Patient Days of Care | 4,134 | 5,000 | 5,000 |
| Operating Cost per Patient & Resident Day (\$) | 363.00 | 405.31 | 403.56 |
| MI - INSTITUTIONAL CARE | | | |
| Patient & Resident Days (Number of) | 448,989 | 471,232 | 482,158 |
| Operating Cost per Patient & Resident Day (\$) | 397.42 | 405.31 | 403.72 |
| MI - PRE/POST INSTITUTIONAL CARE | | | |
| Clients Served (Number of) | 516 | 816 | 248 |
| MI - SUPPORT SERVICES | | | |
| Support as a Percent of Total Budget (%) | 4.33 | 4.87 | 4.17 |
| IDD - INSTITUTIONAL CARE | | | |
| Patient & Resident Days (Number of) | 431,115 | 412,141 | 409,623 |
| Operating Cost per Patient & Resident Day (\$) | 338.30 | 327.67 | 367.87 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| IDD - GROUP HOMES | | | |
| ICF/IID Patient & Resident Days (Number of) | 207,977 | 208,792 | 209,269 |
| Non ICF/IID Patient & Resident Days (Number of) | 67,434 | 66,506 | 67,671 |
| IDD - COMMUNITY PROGRAMS | | | |
| Home & Community Based Waiver Clients (Number of) | 3,314 | 7,201 | 3,300 |
| Non Home & Community Based Waiver Clients (Number of) | 676 | 868 | 671 |
| Units of Service Delivered (Number of) | 1,494,802 | 1,386,144 | 1,697,240 |
| IDD - SUPPORT SERVICES | | | |
| Support as a Percent of Total Budget (%) | 3.94 | 3.84 | 4.38 |
| Agriculture & Economic Development | | | |
| Agriculture & Commerce, Department of | | | |
| PLANT INDUSTRY | | | |
| Stop Sales issued for mislabeled pesticide products based on 400 inspections per year (%) | 2.00 | 1.00 | 1.00 |
| Baseline FY 2012: 400 | | | |
| Stop Sales issued for non-registered pesticide products based on 200 inspections per year (%) | 4.00 | 2.00 | 2.00 |
| Baseline FY 2012: 200 | | | |
| MUSEUM | | | |
| Increase in Attendance (%) | 5.00 | 5.00 | 5.00 |
| Baseline FY 2012: 157,393 | | | |
| REGULATORY | | | |
| Maintain Zero tolerance on carcass contamination based on USDA required inspections & frequency (%) (Meat) | 100.00 | 100.00 | 100.00 |
| Baseline FY 2012: 210,663 | | | |
| Maintain a high compliance rate based on multiple external factors such as number of stores, product variety, & other outside influences (%) (Consumer Protection) | 97.60 | 97.00 | 97.00 |
| Baseline FY 2012: 6,105 | | | |
| Maintain high compliance rate based on multiple external factors such as number of stores, new products introduced in market place, & quality of product supplied through product chain (%) (Petroleum) | 97.00 | 97.00 | 97.00 |
| Baseline FY 2012: 67,685 | | | |
| MARKETING | | | |
| Increase the number of persons reached by marketing means to meet target demographics (%) | 8.30 | 3.00 | 3.00 |
| Baseline FY 2012: 1,105,000 | | | |
| Increase in assistance to agricultural community to meet target demographics through marketing based on funding availability (both state & federal), input from targeted industry, & producers (%) | 45.00 | 5.00 | 5.00 |
| Baseline FY 2012: 1,500 | | | |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| ADMINISTRATION | | | |
| Maintain administration cost at 18.00% of total budget | 16.00 | 18.00 | 18.00 |
| Baseline FY 2012: No Baseline | | | |
| LIVESTOCK THEFT | | | |
| Number of Cases Cleared (%) | 39.36 | 44.00 | 44.00 |
| Baseline FY 2012: 315 | | | |
| Recovery of Stolen Property based on external factors of price of agricultural commodities, available evidence, & local county assistance (%) | 27.92 | 30.00 | 30.00 |
| Baseline FY 2012: \$3,825,738.00 | | | |
| FARMER'S MARKET | | | |
| Percent of Retail Spaces Rented based on seasonal availability of produce (%) | 114.00 | 85.00 | 85.00 |
| Baseline FY 2012: 32.00% | | | |
| SEED TESTING LAB | | | |
| Stop sales issued for Purity noncompliance Based on 2,600 regulatory inspections per year (%) | 4.00 | 3.00 | 3.00 |
| Baseline FY 2012: 2,600 | | | |
| Stop sales issued for Germination noncompliance based on 2,600 regulatory inspections per year (%) | 2.00 | 3.00 | 3.00 |
| Baseline FY 2012: 2,600 | | | |
| Egg Marketing Board | | | |
| EGG MARKET PROMOTION | | | |
| Budget to Radio & TV Ads (%) | 68.00 | 75.00 | 75.00 |
| Increase Consumption of Eggs (%) | 2.00 | 2.00 | 2.00 |
| Animal Health, Board of | | | |
| DISEASE CONTROL | | | |
| Stockyard Inspections | 657 | 660 | 662 |
| Poultry Farm Inspections | 1,081 | 1,100 | 1,150 |
| Cattle BSE Tested (Test) | 105 | 1,100 | 115 |
| Fair & Coliseum Commission - Support | | | |
| MANAGEMENT OF FAIRGROUNDS COMPLEX | | | |
| Event Days | 513 | 520 | 520 |
| Estimated Total Attendance (Persons) | 1,256,438 | 1,250,000 | 1,250,000 |
| Fair Commission - County Livestock Shows | | | |
| STATE LIVESTOCK SHOWS | | | |
| Animals Exhibited (Animals) | 4,859 | 5,000 | 5,000 |
| Cost per Animal (\$) | 27.50 | 28.00 | 28.00 |
| People Participating (Persons) | 1,200 | 1,200 | 1,200 |
| Cost per Person (\$) | 54.30 | 55.25 | 55.25 |
| Fair Commission - Dixie National Livestock Show | | | |
| DIXIE NATIONAL LIVESTOCK SHOW & RODEO | | | |
| Livestock Entries (Animals) | 3,700 | 3,800 | 3,800 |
| Total Attendance (Persons) | 43,954 | 44,100 | 44,100 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| IHL - Agricultural Programs | | | |
| ASU - Agricultural Programs | | | |
| RESEARCH | | | |
| Research Papers Published (Papers) | 6 | 10 | 15 |
| PUBLIC SERVICE | | | |
| Served by Cooperative Extension (Persons) | 15,000 | 16,000 | 17,000 |
| MSU - Agriculture & Forestry Experiment Station | | | |
| GLOBALLY COMPETITIVE AGRICULTURE SYSTEM | | | |
| Number of Scientist FTE (Scientist Years) | 53.62 | 50.88 | 50.88 |
| Research Publications (Publications) | 360 | 342 | 342 |
| Appropriated Funds & Extramural Funds (Ratio) | 0.52 | 0.49 | 0.52 |
| SAFE & SECURE FOOD & FIBER SYSTEM | | | |
| Number of Scientist FTE (Scientist Years) | 9.65 | 9.15 | 9.15 |
| Research Publications (Publications) | 61 | 58 | 58 |
| Appropriated Funds & Extramural Funds (Ratio) | 0.51 | 0.41 | 0.45 |
| HEALTHY WELL-NOURISHED POPULATION | | | |
| Number of Scientist FTE (Scientist Years) | 4.41 | 1.36 | 1.36 |
| Research Publications (Publications) | 61 | 19 | 19 |
| Appropriated Funds & Extramural Funds (Ratio) | 0.66 | 0.56 | 0.61 |
| PROTECTING NATURAL RESOURCES & ENVIRONMENT | | | |
| Number of Scientist FTE (Scientist Years) | 12.79 | 13.10 | 13.10 |
| Research Publications (Publications) | 189 | 194 | 194 |
| Appropriated Funds & Extramural Funds (Ratio) | 0.46 | 0.42 | 0.45 |
| ENHANCED ECONOMIC OPPORTUNITY & QUALITY OF LIFE | | | |
| Number of Scientist FTE (Scientist Years) | 5.86 | 3.15 | 3.15 |
| Research Publications (Publications) | 83 | 45 | 45 |
| Appropriated Funds & Extramural Funds (Ratio) | 0.10 | 0.12 | 0.13 |
| SUPPORT SERVICES | | | |
| Number of Scientist FTE (Scientist Years) | 14.06 | 19.19 | 19.19 |
| Appropriated Funds & Extramural Funds (Ratio) | 0.74 | 0.85 | 0.90 |
| MSU - Cooperative Extension Service | | | |
| AGRICULTURE & NATURAL RESOURCES | | | |
| Published Information (Items) | 2,829 | 3,000 | 3,000 |
| Mass Media Exposure (Items) | 5,321 | 4,500 | 4,500 |
| Educational Contacts (Persons) | 1,612,810 | 1,200,000 | 1,200,000 |
| Cost per Educational Contact (\$) | 14.84 | 20.87 | 21.95 |
| FAMILY & CONSUMER EDUCATION | | | |
| Published Information (Items) | 12,899 | 12,000 | 12,000 |
| Educational Contacts (Persons) | 1,351,646 | 800,000 | 800,000 |
| Cost per Educational Contact (\$) | 5.05 | 9.35 | 9.83 |
| ENTERPRISE & COMMUNITY RESOURCE DEVELOPMENT | | | |
| Educational Contacts (Persons) | 398,793 | 280,000 | 285,000 |
| Cost per Educational Contact (\$) | 8.81 | 19.37 | 20.01 |
| 4-H YOUTH DEVELOPMENT | | | |
| Educational Contacts (Persons) | 819,831 | 800,000 | 800,000 |
| Cost per Educational Contact (\$) | 10.03 | 11.65 | 12.25 |
| MSU - Forest & Wildlife Research Center | | | |
| RESEARCH | | | |
| Grant & Contract Proposals (Proposals) | 144 | 150 | 150 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Grants & Contracts Funded & Extended (Proposals) | 139 | 145 | 145 |
| Technology Transfer (Activities) | 31,853 | 32,000 | 33,000 |
| Number of Individuals Served (People) | 1,014,997 | 1,015,000 | 1,017,000 |
| MSU - Veterinary Medicine, College of | | | |
| INSTRUCTION | | | |
| Students Enrolled (Students) | 362 | 367 | 367 |
| FTE Committed to Teaching in | | | |
| DVM (Persons) | 33.70 | 34.00 | 34.00 |
| State Cost per DVM Student (\$) | 38,830.00 | 39,000.00 | 39,000.00 |
| RESEARCH | | | |
| Grants & Contracts Applied For (Grants) | 92 | 92 | 94 |
| Grants & Contracts Awarded (Grants) | 54 | 54 | 55 |
| PUBLIC SERVICE - ANIMAL HEALTH CENTER | | | |
| AHC Caseload Managed (Cases) | 27,194 | 29,761 | 32,614 |
| Student Clinical Training (Hours) | 614,403 | 636,400 | 636,400 |
| Average Revenue per Clinical Case (\$) | 475.00 | 475.00 | 475.00 |
| Consultation Hours & Clinical Faculty (Hours) | 250 | 250 | 250 |
| PUBLIC SERVICE - DIAGNOSTIC LAB | | | |
| Lab Tests (Tests) | 30,075 | 28,000 | 28,000 |
| VETERINARY RESEARCH & DIAGNOSTIC LAB | | | |
| Accessions (Cases) | 296,869 | 300,000 | 300,000 |
| ACADEMIC SUPPORT | | | |
| Events in Wise Center (Events) | 452 | 425 | 425 |
| INSTITUTIONAL SUPPORT | | | |
| No Performance Measures Provided | | | |
| OPERATION & MAINTENANCE | | | |
| Number Square Feet O&M Services (Sq Ft) | 469,500 | 469,500 | 469,500 |
| Economic and Community Development Units | | | |
| Mississippi Development Authority | | | |
| GLOBAL BUSINESS | | | |
| National Recruitment Contacts (Actions) | 1,642 | 1,500 | 1,500 |
| International Investment | | | |
| Contacts (Actions) | 1,901 | 850 | 1,000 |
| Qualified National Prospects (Prospects) | 162 | 200 | 175 |
| MINORITY & SMALL BUSINESS DEVELOPMENT | | | |
| Minority & Small Business | | | |
| Contacts (Contacts) | 5,883 | 8,100 | 8,100 |
| Minority Business | | | |
| Certifications (Actions) | 127 | 200 | 200 |
| FINANCIAL RESOURCES | | | |
| Request for Financing or | | | |
| Incentives (Actions) | 234 | 360 | 400 |
| EXISTING INDUSTRY & BUSINESS | | | |
| Interactions with Interstate | | | |
| Businesses (Actions) | 4,001 | 3,130 | 3,130 |
| Number of Qualified Contacts | 2,607 | 1,540 | 1,540 |
| PriorityOne Survey | 0 | 0 | 0 |
| Industry Visitation | 0 | 0 | 0 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| ENERGY | | | |
| Energy Efficiency & Renewable Energy | | | |
| Direct Contacts (Actions) | 40,929 | 1,500 | 20,000 |
| COMMUNITY SERVICES | | | |
| Amount of Grants Awarded (\$) | 77,354,115.00 | 60,000,000.00 | 60,000,000.00 |
| Grants & Loans Awarded (Items) | 165 | 200 | 175 |
| SUPPORT SERVICES | | | |
| No Performance Measures Required | | | |
| TOURISM | | | |
| Number of Tourist Inquires Generated | 18,028,659 | 4,278,871 | 5,348,588 |
| WELCOME CENTERS | | | |
| Tourist Registered (Persons) | 2,454,373 | 3,017,750 | 3,047,927 |
| Mississippi Development Authority - Innovate Mississippi | | | |
| INNOVATE MISSISSIPPI | | | |
| Number of Attendees at Annual Conference | 300 | 325 | 325 |
| Companies Registered in Service Provider (Number) | 40 | 45 | 50 |
| New Companies Engaged with Innovate Mississippi | 97 | 100 | 100 |
| Jobs Created by MEP.MS Program (Number) | 891 | 1,000 | 1,000 |
| Conservation | | | |
| Archives & History, Department of | | | |
| SUPPORT SERVICES | | | |
| Fiscal Transactions Processed (Items) | 21,050 | 21,000 | 21,000 |
| Personnel Documents Processed (Items) | 16,400 | 16,000 | 16,000 |
| ARCHIVES & LIBRARY | | | |
| Mail Reference Transactions (Items) | 8,905 | 9,000 | 9,000 |
| Search Room Transactions (Items) | 95,947 | 100,000 | 105,000 |
| HISTORIC PROPERTIES | | | |
| Natchez Indians Grand Village Visitors (Persons) | 24,966 | 25,500 | 26,000 |
| Historic Jefferson College Visitors (Persons) | 13,720 | 14,200 | 14,700 |
| HISTORIC PRESERVATION | | | |
| National Register Nominations (Items) | 13.00 | 18 | 20 |
| Environmental & Resources Reviews (Actions) | 2,146 | 2,300 | 2,300 |
| Historic & Archeological Site Surveys (Actions) | 4,202 | 4,500 | 4,500 |
| MUSEUM DIVISION | | | |
| Museum Visitors (Persons) | 45,740 | 46,000 | 46,000 |
| Guided Tours (Groups) | 975 | 980 | 980 |
| Public Programs (Programs) | 356 | 360 | 360 |
| RECORDS MANAGEMENT | | | |
| State Record Center Transmittals (Items) | 2,594 | 2,600 | 2,600 |
| Inactive Records Destroyed (Items) | 2,413 | 2,500 | 2,500 |
| Reference Requests (Actions) | 10,512 | 10,000 | 10,000 |
| Environmental Quality, Department of | | | |
| POLLUTION CONTROL | | | |
| Air-Compliance Assurance Activities (Actions) | 581 | 770 | 725 |
| Air-Permits Issued (Permits) | 190 | 200 | 200 |
| Asbestos-Persons Certified (Persons) | 1,396 | 1,300 | 1,350 |
| RCRA-Inspections (Actions) | 113 | 95 | 95 |
| RCRA-Permit Actions Taken (Actions) | 3 | 5 | 4 |
| Waste Tires-Compliance Assurance (Actions) | 587 | 580 | 600 |
| Solid Waste-Permits Processed (Permits) | 20 | 40 | 30 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| SRF Water-Inspections (Sites) | 1,745 | 1,600 | 1,600 |
| SRF Water-NPDES Permits Issued (Permits) | 298 | 300 | 300 |
| SRF Admin-Federal & State Match Funds (%) | 195.00 | 90.00 | 90.00 |
| CONSTRUCTION GRANTS | | | |
| Federal & State Match Funds Awarded (%) | 195.00 | 90.00 | 90.00 |
| Recipient Compliance with Loan Agreement (%) | 98.00 | 90.00 | 90.00 |
| LAND & WATER | | | |
| Water Levels Measured (Actions) | 100 | 150 | 150 |
| Water Withdrawal Permits Issued | 2,653 | 2,200 | 4,000 |
| Driller Licenses Issued | 227 | 230 | 230 |
| Dams Inspected | 286 | 225 | 225 |
| Dam Designs Reviewed | 36 | 30 | 30 |
| GEOLOGY | | | |
| Quadrangles Mapped (Sites) | 6 | 6 | 6 |
| Test Holes Drilled | 6 | 12 | 12 |
| Mines Inspected | 862 | 850 | 850 |
| ADMINISTRATIVE SERVICES | | | |
| Fees Collected (In Millions) | 137.34 | 203.00 | 230.16 |
| Forestry Commission | | | |
| FOREST PROTECTION & INFORMATION | | | |
| Number of Fires | 1,928 | 1,735 | 1,562 |
| Average Fire Size (Acres) | 13.42 | 12.10 | 10.90 |
| Total Acres Burned (Acres) | 25,870 | 23,283 | 20,950 |
| FOREST MANAGEMENT | | | |
| Private Landowners Assists | 9,560 | 9,656 | 9,752 |
| Private Land Reforested (Acres) | 32,238 | 33,850 | 35,442 |
| MISSISSIPPI INSTITUTE OF FOREST INVENTORY | | | |
| Re-inventory State Forest Lands (% of Regions) | 20.00 | 20.00 | 20.00 |
| Publishing of Re-inventoried Information (%) | 100.00 | 100.00 | 100.00 |
| Grand Gulf Military Monument Commission | | | |
| HISTORICAL PRESERVATION | | | |
| Visitors (Persons) | 22,150 | 23,000 | 23,000 |
| Dollar of Revenue per Visitor | 4.00 | 4.00 | 4.00 |
| Marine Resources, Department of | | | |
| MARINE FISHERIES | | | |
| Seafood Units Inspected | 498 | 550 | 550 |
| Technical Assistance Visits | 7,321 | 5,000 | 5,000 |
| COASTAL RESOURCES MANAGEMENT | | | |
| Coastal Wetlands Permits | 626 | 600 | 600 |
| TIDELANDS TRUST FUND | | | |
| See Tidelands Trust Fund Budget | | | |
| MARINE PATROL | | | |
| Patrol of Marine Waters (Man-hours) | 12,536 | 13,500 | 15,043 |
| FINANCE & ADMINISTRATION | | | |
| Number of Licenses Sold (Licenses) | 80,162 | 81,000 | 81,000 |
| COASTAL RESTORATION & RESILIENCY | | | |
| No Performance Measures Provided | | | |
| Marine Resources, Tidelands Projects | | | |
| TIDELANDS TRUST FUND | | | |
| Tidelands Projects | 22 | 29 | 30 |
| Programs Cost | 6,889,180 | 9,787,443 | 9,787,443 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| Pearl River Basin Development District | | | |
| WATER RESOURCES | | | |
| Mitigation Lands (Projects) | 1 | 1 | 1 |
| Flood Control Projects (Projects) | 0 | 1 | 1 |
| Soil & Water Conservation Commission | | | |
| DISTRICT ASSISTANCE | | | |
| Conservation Field Days (Days) | 329 | 350 | 350 |
| Number Served at District Training (Persons) | 506 | 480 | 490 |
| Number Served at Meeting & Field Days (Persons) | 99,559 | 75,000 | 80,000 |
| WATER QUALITY | | | |
| Grade Stabilization Structure Install (Items) | 6 | 10 | 10 |
| Water & Sediment Control Basin Install (Basin) | 1 | 2 | 3 |
| Pasture & Hayland Planting (Acres) | 35 | 50 | 50 |
| SURFACE MINING PERMITS | | | |
| Reclamation Plans Received (Plans) | 36 | 30 | 30 |
| Reclamation Plans Commented On (%) | 19.00 | 15.00 | 15.00 |
| On-site Inspections Performed (Inspections) | 36 | 25 | 25 |
| Tennessee-Tombigbee Waterway Development Authority | | | |
| WATERWAY DEVELOPMENT | | | |
| Commerce & Trade (Tons) | 7 | 8 | 9 |
| Recreation & Tourism (Inquiries) | 1,000,000 | 1,000,000 | 1,000,000 |
| Industrial Development (Jobs) | 1,500 | 1,500 | 1,500 |
| Wildlife, Fisheries & Parks, Department of - Consolidated | | | |
| SUPPORT SERVICES | | | |
| Hunting & Fishing Licenses | | | |
| Sold (Licenses) | 571,785 | 570,000 | 570,000 |
| Registration of Boats (Boats) | 64,926 | 55,000 | 42,000 |
| FISHERIES | | | |
| Fish Stock for Public Water (Fish) | 2,577,109 | 2,000,000 | 2,000,000 |
| Users of DWFP Lakes (Man-days) | 66,997 | 68,000 | 69,000 |
| WILDLIFE | | | |
| Deer Management Assistance Program Cooperators | 936 | 950 | 1,000 |
| DWFP Management for Hunters (Man-days) | 175,047 | 200,000 | 210,000 |
| LAW ENFORCEMENT | | | |
| Hunter Education (Persons) | 178 | 204 | 230 |
| SPECIAL PROJECTS | | | |
| No Performance Measures Provided | | | |
| MOTOR VEHICLE FUND | | | |
| Vehicles Purchased (Vehicles) | 46 | 47 | 47 |
| Used Vehicle Sales (Vehicles) | 40 | 40 | 40 |
| PARKS | | | |
| Overnight Accommodations (Persons) | 689,774 | 689,774 | 689,774 |
| Water Related Services (Persons) | 70,087 | 70,087 | 70,087 |
| Day Use Services (Persons) | 393,980 | 393,980 | 393,980 |
| Facilities Repair Projects (Projects) | 950 | 950 | 950 |
| Historical & Nature Services (Persons) | 1,016,487 | 1,016,487 | 1,016,487 |
| MUSEUM | | | |
| Statewide Educational Programming (Participants) | 83,518 | 142,478 | 142,478 |
| Total Public Programming (Persons) | 323,517 | 323,517 | 323,517 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Corrections | | | |
| Corrections, Department of - Consolidated | | | |
| INSTITUTIONS - PARCHMAN | | | |
| Average Population (Inmates) | 3,347 | 3,393 | 3,206 |
| Participants in Programs (Inmates) | 778 | 700 | 700 |
| Successful Program Completion (Inmates) | 64 | 87 | 65 |
| CENTRAL MISSISSIPPI CORRECTIONAL FACILITY | | | |
| Average Population (Inmates) | 3,160 | 3,637 | 2,724 |
| Participants in Programs (Inmates) | 538 | 529 | 650 |
| Successful Program Completion (Inmates) | 233 | 150 | 275 |
| SOUTH MISSISSIPPI CORRECTIONAL FACILITY | | | |
| Average Population (Offenders) | 3,212 | 3,235 | 3,177 |
| COMMUNITY CORRECTIONS | | | |
| Supervised Probationers & Parolees | 30,689 | 37,000 | 33,000 |
| Community Work Center Population | 1,293 | 1,518 | 1,126 |
| SUPPORTIVE SERVICES | | | |
| Security Terminations | 841 | 400 | 400 |
| Security New Hires | 746 | 400 | 400 |
| FARMING | | | |
| Vegetables Produced (Pounds) | 1,449,095 | 1,600,000 | 1,600,000 |
| Dozens of Eggs Sold (Dozens) | 158,640 | 180,000 | 200,000 |
| PAROLE BOARD | | | |
| Number Paroled (Offenders) | 6,176 | 4,423 | 6,000 |
| Number of Paroles Revoked (Revocations) | 829 | 470 | 400 |
| PRIVATE PRISONS | | | |
| Private Prison Beds Funded (Beds) | 4,372 | 4,355 | 4,390 |
| MEDICAL SERVICES | | | |
| Average Population Covered (Inmates) | 19,761 | 19,061 | 19,643 |
| REGIONAL FACILITIES | | | |
| Regional Prison Beds Funded (Beds) | 4,392 | 4,349 | 4,408 |
| LOCAL CONFINEMENT | | | |
| Local Confinement Population (Inmates) | 2,062 | 2,012 | 1,738 |
| Social Welfare | | | |
| Medicaid, Division of | | | |
| ADMINISTRATIVE SERVICES | | | |
| Administration as a Percent of Total Budget (%) | 2.66 | 3.99 | 3.87 |
| Third Party Funds Recovered (\$) | 21,961,374.00 | 25,500,100.00 | 28,050,110.00 |
| Clean Claims Percent - 30 Days from Receipt (%) | 98.00 | 99.00 | 99.00 |
| Clean Claims Percent - 90 Days from Receipt (%) | 100.00 | 100.00 | 100.00 |
| Fiscal Agent Call Center Abandonment Rate (%) | 1.08 | 0.97 | 0.97 |
| Fiscal Agent Call Center Avg Answer Time (Seconds) | 21 | 19 | 19 |
| Increase in Electronic Health Records (Number of) | 0 | 4,794 | 0 |
| Increase in E-Prescribing Technologies (Number of) | 0 | 4,794 | 0 |
| Providers Submitting Electronic Claims (Number of) | 21,588 | 21,559 | 21,770 |
| Third Party Liability Costs Avoided (\$) | 1,200,095,000.00 | 1,200,089,000.00 | 1,320,101,000.00 |
| Applications Processed within | | | |
| Standard of Promptness (%) | 92.00 | 90.00 | 90.00 |
| MEDICAL SERVICES | | | |
| Recipients Enrolled (Persons) | 689,153 | 694,791 | 723,661 |

| | FY 2014 ACTUAL | FY 2015 ESTIMATED | FY 2016 REQUESTED |
|---|-------------------|----------------------|----------------------|
| Emergency Room Visits (\$) | 74,606,017.00 | 63,434,972.00 | 74,606,017.00 |
| Emergency Room Visits (Number of) | 372,996 | 446,872 | 372,996 |
| Out-stationed Eligibility Locations | 92 | 115 | 100 |
| Child Physical Exams | 272,029 | 262,634 | 272,029 |
| Adult Physical Exams | 1,990 | 5,126 | 5,126 |
| Number of Fraud/Abuse Cases Investigated | 162 | 150 | 170 |
| Kidney Dialysis (Number of Trips) | 477,134 | 493,552 | 493,552 |
| MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test (%) | 78.32 | 74.50 | 81.10 |
| MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%) | 75.89 | 84.00 | 84.00 |
| CHILDRENS' HEALTH INSURANCE PROGRAM (CHIP) | | | |
| CHIP Enrollees (Number of) | 70,551 | 75,573 | 48,027 |
| Out-stationed Eligibility Locations | 92 | 115 | 100 |
| HOME & COMMUNITY BASED WAIVER PROGRAM | | | |
| Elderly & Disabled - Persons Served | 17,620 | 17,800 | 20,000 |
| Elderly & Disabled - Funded Slots | 17,300 | 17,300 | 17,300 |
| Elderly & Disabled - Total Authorized Slots | 19,500 | 19,000 | 20,500 |
| Assisted Living - Persons Served | 651 | 620 | 630 |
| Assisted Living - Funded Slots | 605 | 628 | 625 |
| Assisted Living - Total Authorized Slots | 700 | 750 | 900 |
| Independent Living - Persons Served | 2,391 | 2,850 | 2,850 |
| Independent Living - Funded Slots | 2,700 | 2,850 | 2,850 |
| Independent Living - Total Authorized Slots | 4,000 | 4,500 | 5,000 |
| Traumatic Brain Injury - Persons Served | 870 | 900 | 900 |
| Traumatic Brain Injury - Funded Slots | 850 | 900 | 900 |
| Traumatic Brain Injury - Total Authorized Slots | 3,300 | 3,600 | 2,700 |
| Intellectual Disabled - Persons Served | 2,189 | 2,200 | 2,700 |
| Intellectual Disabled - Funded Slots | 2,000 | 2,200 | 2,200 |
| Intellectual Disabled - Total Authorized Slots | 2,300 | 3,400 | 2,700 |
| MYPAC - Persons Served | 192 | 0 | 0 |
| MYPAC - Funded Slots | 250 | 0 | 0 |
| MYPAC - Total Authorized Slots | 250 | 0 | 0 |
| Human Services, Department of - Consolidated | | | |
| SUPPORT SERVICES | | | |
| Investigative Audits (Actions) | 63 | 70 | 70 |
| Special Investigations | 106 | 85 | 85 |
| Fraud Investigations (Actions) | 1,127 | 950 | 950 |
| Administrative Hearings | 2,158 | 2,500 | 2,500 |
| Subgrant Monitoring Visits | 482 | 450 | 450 |
| AGING & ADULT SERVICES | | | |
| In-home Services (Persons) | 33,345 | 17,391 | 17,391 |
| Community Based Services (Persons) | 40,333 | 15,118 | 15,118 |
| Congregate Meals (Number of Meals) | 432,079 | 460,948 | 460,948 |
| Home-delivered Meals (Meals Delivered) | 1,638,747 | 2,238,296 | 2,238,296 |
| CHILD SUPPORT ENFORCEMENT | | | |
| Number of Paternities Established | 39,064 | 43,938 | 45,938 |
| Number of Obligations Established | 8,881 | 10,302 | 11,950 |
| Total Collections (\$) | 333,825,397.00 | 380,298,518.00 | 390,000,000.00 |
| Absent Parents Located (Individuals) | 26,485 | 51,352 | 60,000 |

| | <u>FY 2014</u> <u>ACTUAL</u> | <u>FY 2015</u> <u>ESTIMATED</u> | <u>FY 2016</u> <u>REQUESTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| COMMUNITY SERVICES | | | |
| Elderly Served by CSGB & LIHEAP | 12,069 | 28,011 | 28,011 |
| Number of Handicapped Served | 18,721 | 20,529 | 20,529 |
| Number of Households Achieving Self-Sufficiency | 875 | 1,692 | 1,692 |
| Number of Households Stabilized | 16,367 | 24,481 | 24,481 |
| Number of Households Weatherized | 800 | 719 | 719 |
| EARLY CHILDHOOD CARE & DEVELOPMENT | | | |
| Number of Children Served | 27,537 | 28,000 | 28,000 |
| ASSISTANCE PAYMENTS | | | |
| Dollar Amount of Assistance (\$) | 1,280,834.00 | 1,260,000.00 | 1,250,000.00 |
| FOOD ASSISTANCE | | | |
| Average Monthly Households | 304,060 | 300,000 | 295,000 |
| Supplemental Nutrition Assistance Program (\$) | 863,386,106.00 | 970,000,000.00 | 950,000,000.00 |
| TANF WORK PROGRAM | | | |
| TANF & Medicaid Households per Month | 3,433 | 3,300 | 3,000 |
| Work Program (Persons Served) | 9,118 | 8,800 | 8,600 |
| TANF Participation Rate (%) | 69.39 | 50.00 | 50.00 |
| Persons Employed | 928 | 1,000 | 1,000 |
| FAMILY & CHILDREN'S SERVICES | | | |
| Children in Agency Custody | 4,615 | 3,810 | 5,077 |
| Abuse & Neglect Investigations | 25,746 | 23,137 | 26,004 |
| Family Preservation - Child (Families) | 496 | 280 | 280 |
| Number of Licensed Foster Homes | 2,301 | 2,103 | 2,350 |
| Number of Finalized Adoptions | 320 | 390 | 325 |
| SOCIAL SERVICES BLOCK GRANT | | | |
| Clients Served, Family & Child Services | 69,047 | 60,750 | 60,750 |
| Clients Served, Youth Services | 7,202 | 880 | 880 |
| Clients Served, Aging & Adult Services | 18,741 | 21,178 | 21,178 |
| YOUTH SERVICES | | | |
| Community Services (Children Served) | 12,612 | 12,000 | 13,500 |
| Institutional Component (Children Served) | 266 | 350 | 350 |
| Number of Volunteers - Community Services | 322 | 125 | 125 |
| Children Placed in Alternative Placement | 75 | 250 | 250 |
| Children Diverted from Institutional (%) | 98.00 | 75.00 | 75.00 |
| Rehabilitation Services, Department of - Consolidated | | | |
| DISABILITY DETERMINATION SERVICES | | | |
| Dispositions (Number of) | 93,500 | 100,000 | 100,000 |
| Processing Time (Days) | 89 | 91 | 92 |
| VOCATIONAL REHABILITATION FOR THE BLIND | | | |
| Blind & Visually Impaired Served (Persons) | 2,246 | 2,300 | 2,390 |
| Persons Rehabilitated (Number of) | 574 | 600 | 605 |
| Number Served, Independent Living | 809 | 810 | 815 |
| VOCATIONAL REHABILITATION | | | |
| Clients Served (Number of) | 19,932 | 19,952 | 19,972 |
| Clients Rehabilitated (Number of) | 3,995 | 4,005 | 4,015 |
| SPINAL CORD & HEAD INJURY PROGRAM | | | |
| Clients Served (Number of) | 1,306 | 1,092 | 1,192 |
| ESTABLISHMENT & CONSTRUCTION GRANTS | | | |
| No Performance Measures Provided | | | |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| SPECIAL DISABILITY PROGRAMS | | | |
| Clients Served (Number of) | 3,456 | 3,341 | 3,641 |
| ADMINISTRATION | | | |
| Percentage of Total Budget | 1.55 | 1.59 | 1.44 |
| Military, Police & Veterans' Affairs | | | |
| Emergency Management Agency | | | |
| EMERGENCY MANAGEMENT | | | |
| Incidents Reported to MEMA | 4,096 | 3,750 | 4,520 |
| Disaster Exercises - Local | 125 | 140 | 150 |
| EM Funding to Local Governments (\$) | 2,426,372.00 | 2,700,000.00 | 2,620,000.00 |
| EM Training - Number of Personnel | 1,096 | 3,000 | 3,050 |
| Statewide Disaster Exercises | 1 | 3 | 3 |
| COASTAL RETROFIT MISSISSIPPI | | | |
| Residences Retrofitted & Closed Out | 129 | 996 | 875 |
| Average Cost per Retrofitted Residence (\$) | 20,972.00 | 16,085.00 | 15,634.00 |
| Emergency Management - Disaster Relief - Consolidated | | | |
| EMERGENCY MANAGEMENT PREPAREDNESS | | | |
| Fuel Service Contract (Gallons) | 0 | 35,000 | 35,000 |
| Water (Bottles) | 307,584 | 798,336 | 798,336 |
| Meals Ready to Eat (MREs)/Count | 1,152 | 316,000 | 316,000 |
| RECOVERY | | | |
| Public Assistance FEMA 2002 Tornadoes (\$) | 0.00 | 0.00 | 0.00 |
| Public Assistance FEMA - Isadore (\$) | 113,492.00 | 0.00 | 0.00 |
| Public Assistance FEMA - Hurricane Ivan (\$) | 127,344.00 | 637,649.00 | 637,649.00 |
| Other Needs Assistance Disbursed (\$) | 2,033,213.00 | 4,500,000.00 | 4,500,000.00 |
| MITIGATION | | | |
| FEMA Hurricane Katrina (\$) | 15,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| Non-Disaster Hazard Mitigation (\$) | 250,000.00 | 250,000.00 | 250,000.00 |
| All Other Hazard Mitigation (\$) | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Military Department - Consolidated | | | |
| SUPPORT | | | |
| Air National Guard Airmen (Persons) | 2,396 | 2,396 | 2,396 |
| Army National Guard Soldiers (Persons) | 9,818 | 9,818 | 9,818 |
| ARMY NATIONAL GUARD PROGRAMS | | | |
| State Employees Supported | 515 | 543 | 543 |
| Army National Guard Programs Supported | 13 | 13 | 13 |
| TIMBER FUND OPERATIONS | | | |
| Troops Supported (Man-days) | 50,000 | 50,000 | 50,000 |
| Facilities Supported (Units) | 22 | 22 | 22 |
| CAMP SHELBY STATE OPERATIONS | | | |
| Number of Billets & Beds | 450 | 450 | 450 |
| Number of Bed Nights | 164,250 | 164,250 | 164,250 |
| YOUTH CHALLENGE PROGRAM | | | |
| Number of Students Enrolled | 518 | 518 | 518 |
| Number of Students Graduated | 436 | 436 | 436 |
| ARMED FORCES MUSEUM | | | |
| Number of Adult Visitors (Non-Military) | 23,920 | 27,508 | 31,634 |
| Number of Children | 15,180 | 17,457 | 20,076 |
| Number of Military Visitors | 8,505 | 8,505 | 8,505 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| EDUCATIONAL ASSISTANCE | | | |
| Students Approved (Persons) | 1,000 | 1,100 | 1,200 |
| Average Tuition per Semester Sr College (\$) | 3,318.00 | 3,484.00 | 3,658.00 |
| Average Tuition per Semester Jr College (\$) | 1,145.00 | 1,168.00 | 1,191.00 |
| AIR NATIONAL GUARD OPERATIONS | | | |
| Security Guards (Persons) | 44 | 44 | 44 |
| Crash & Rescue Employees | 118 | 118 | 118 |
| Public Safety, Department of - Consolidated | | | |
| ENFORCEMENT | | | |
| Increased Enforcement - Citations (Number of) | 276,058 | 270,537 | 311,118 |
| Decreased Fatalities (Number of) | 318 | 325 | 276 |
| Increased DUI Arrests - Inc Felony DUIs (Number of) | 7,239 | 7,094 | 8,158 |
| Criminal Investigations (Actions) | 25,982 | 24,250 | 24,350 |
| DRIVER SERVICES | | | |
| Driver's Licenses & ID Cards Issued (Items) | 594,005 | 653,406 | 718,747 |
| Cost per License Document Produced (\$) | 21.00 | 24.00 | 30.00 |
| Drivers Suspended (Persons) | 60,294 | 66,324 | 72,956 |
| Accident Reports Processed (Actions) | 1,694 | 1,863 | 2,050 |
| Motor Vehicle Inspection Stickers Sold (Items) | 1,625,324 | 1,787,856 | 1,966,642 |
| SUPPORT SERVICES | | | |
| Training of Switch & Repository Classes (Number of) | 46 | 56 | 66 |
| Audit of User Agencies (Number of) | 73 | 75 | 90 |
| EMERGENCY TELECOMMUNICATIONS TRAINING | | | |
| Emergency Telecommunications Certified (Persons) | 300 | 600 | 500 |
| Certification Transactions (Actions) | 1,200 | 2,400 | 2,000 |
| Training Quality Monitoring (Actions) | 60 | 150 | 100 |
| FORENSIC ANALYSIS | | | |
| Reports Issued (Cases) | 22,624 | 2,600 | 27,000 |
| Court Testimonies (Cases) | 358 | 500 | 500 |
| Cost per Case Analyzed (\$) | 397.00 | 500.00 | 525.00 |
| Cost per Testimony (\$) | 300.00 | 500.00 | 500.00 |
| DNA ANALYSIS | | | |
| Known Sex Offender Samples (Items) | 97,000 | 106,000 | 112,000 |
| Proficiency Samples (Items) | 500 | 500 | 600 |
| Casework Samples Examined (Items) | 4,938 | 6,500 | 7,000 |
| Cost per Sample (\$) | 450.00 | 500.00 | 550.00 |
| TRAINING ACADEMY | | | |
| Basic Students to Graduate (Persons) | 221 | 240 | 240 |
| Basic Refresher Students to Graduate (Persons) | 61 | 70 | 80 |
| In-service & Advanced Students to Graduate (Persons) | 2,581 | 2,600 | 27,000 |
| DRUG ENFORCEMENT | | | |
| Arrests Made (Persons) | 1,358 | 1,500 | 1,650 |
| Number of Prosecutions (Actions) | 1,530 | 1,500 | 1,650 |
| Organizations Disrupted or Dismantled (Actions) | 27 | 25 | 27 |
| FORENSIC PATHOLOGY | | | |
| Deaths Investigated (Actions) | 16,334 | 17,000 | 17,000 |
| Autopsies Performed at SME Office (Actions) | 1,458 | 1,500 | 1,550 |
| Cost per Autopsy Performed (\$) | 1,000.00 | 1,000.00 | 1,100.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| JAIL OFFICER TRAINING | | | |
| County Jail Officers Certified (Persons) | 430 | 400 | 450 |
| Certification Transactions (Actions) | 4,460 | 800 | 4,750 |
| LAW ENFORCEMENT TRAINING | | | |
| Basic Law Enforcement Officers Certified (Persons) | 336 | 500 | 500 |
| Certification Transactions (Actions) | 1,680 | 2,500 | 2,500 |
| Training Quality Monitoring (Actions) | 672 | 1,000 | 1,000 |
| PUBLIC SAFETY PLANNING | | | |
| Statewide Programs Supported (Programs) | 14 | 13 | 13 |
| Juvenile Jail Alternatives Developed (Alternatives) | 10 | 14 | 16 |
| Narcotics Units Funded | 10 | 3 | 0 |
| Drug-free Programs Implemented (Items) | 10 | 12 | 12 |
| COUNCIL ON AGING | | | |
| Number of Board Meetings (Meetings) | 4 | 4 | 4 |
| Establish TRIAD Programs (Programs) | 2 | 4 | 4 |
| Conduct Training Programs (Programs) | 4 | 6 | 6 |
| Provide On-site Training | 6 | 10 | 10 |
| JUVENILE FACILITY MONITORING UNIT | | | |
| Number of Facilities Inspected (Items) | 116 | 125 | 125 |
| Strategic Plans Implemented (Items) | 18 | 20 | 20 |
| HOMELAND SECURITY | | | |
| OHS Grants for Jurisdictions (Number of) | 160 | 200 | 235 |
| First Responder Classes (Number of) | 150 | 170 | 210 |
| Veterans' Affairs Board | | | |
| CLAIMS | | | |
| Case Files Reviewed | 55,808 | 55,808 | 55,808 |
| Appeals Handled | 399 | 399 | 399 |
| Claims Handled | 17,351 | 17,351 | 17,351 |
| STATE APPROVING AGENCY | | | |
| Approved Institutions of Higher Learning (Entities) | 81 | 81 | 81 |
| Federal Payment (\$) | 131,748.00 | 131,478.00 | 131,478.00 |
| NURSING HOMES & ADMINISTRATIVE | | | |
| Beds Available (Beds) | 600 | 600 | 600 |
| Occupancy Rate (%) | 95.00 | 95.00 | 95.00 |
| Veteran Cost per Day (\$) | 53.00 | 50.00 | 50.00 |
| VA per Diem (\$) | 97.07 | 100.37 | 100.37 |
| CEMETERY | | | |
| Total Interments | 269 | 269 | 269 |
| Cost per Interment & to Maintain (\$) | 1,339.16 | 1,339.16 | 1,339.16 |
| Local Assistance | | | |
| Revenue Department - Homestead Exemption Reimbursement | | | |
| REIMBURSEMENT | | | |
| Number of Exemption Applications Filed | 730,000 | 740,000 | 750,000 |
| Miscellaneous | | | |
| Arts Commission | | | |
| GRANTS | | | |
| Applications Received by Agency | 368 | 390 | 400 |
| Number of Grant Review Panelists (Persons) | 36 | 35 | 35 |
| Applications Served by a Staff Member (Average) | 25 | 30 | 35 |
| Total Federal Funds Secured (\$) | 127,915.00 | 297,000.00 | 300,000.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| INFORMATION & TECHNICAL ASSISTANCE | | | |
| Publications Produced (Actions) | 7 | 7 | 5 |
| Schools Participating in Whole Schools Initiative | 31 | 30 | 30 |
| Funds Awarded to Whole Schools Sites (\$) | 61,722.00 | 61,000.00 | 61,000.00 |
| Number of Children Participating in Whole Schools | 16,602 | 16,000 | 16,000 |
| ITS - Wireless Communication Commission | | | |
| MSWIN IMPLEMENTATION & MANAGEMENT | | | |
| MSWIN Tower Sites Constructed (Number of) | 5 | 3 | 3 |
| Completion for Early Deployment & Tower Location Identification (%) | 100.00 | 100.00 | 100.00 |
| Part II - Special Fund Agencies | | | |
| Architecture, Board of | | | |
| LICENSURE & REGULATION | | | |
| New Licenses (Licenses) | 105 | 105 | 105 |
| Athletic Commission | | | |
| REGULATION | | | |
| Number of Boxing Licenses Issued (Licenses) | 814 | 820 | 820 |
| Cost per Boxing License (\$) | 30.00 | 30.00 | 30.00 |
| Number of Wrestling Licenses Issued (Licenses) | 202 | 200 | 200 |
| Cost per Wrestling License (\$) | 30.00 | 30.00 | 30.00 |
| Auctioneers Commission, Mississippi | | | |
| LICENSURE & REGULATION | | | |
| Licensure Examinations (Exams) | 17 | 0 | 25 |
| New Licenses Issued (Licenses) | 34 | 40 | 45 |
| Licenses Renewed (Licenses) | 0 | 575 | 0 |
| Banking & Consumer Finance, Department of | | | |
| BANK - ADMINISTRATION | | | |
| Chartered Institutions (Entities) | 95 | 95 | 95 |
| BANK - EXAMINATION | | | |
| Chartered Institutions Examined (Entities) | 81 | 88 | 95 |
| Reported Assets of Institutions (\$ in Billions) | 60.47 | 62.43 | 64.45 |
| BANK BOARD HEARINGS | | | |
| New Banks (Hearings) | 1 | 0 | 0 |
| Branch Decisions (Hearings) | 1 | 0 | 0 |
| Regulations (Hearings) | 1 | 0 | 0 |
| CONSUMER FINANCE - ADMINISTRATION | | | |
| Licenses Qualified & Regulated (Entities) | 2,870 | 2,870 | 2,900 |
| CONSUMER FINANCE - EXAMINATION | | | |
| Licenses Examined (Entities) | 1,181 | 1,300 | 1,350 |
| MORTGAGE - ADMINISTRATION | | | |
| Licenses Qualified & Regulated (Entities) | 3,210 | 3,105 | 3,515 |
| Mortgage Company Renewal License Fee | 1,000 | 1,000 | 1,000 |
| MORTGAGE - EXAMINATION | | | |
| Exam Fee (\$) | 600.00 | 600.00 | 600.00 |
| Exam Mortgage Company | 79 | 120 | 125 |
| Barber Examiners, Board of | | | |
| EXAMINATION | | | |
| Examinations Administered (Exams) | 331 | 350 | 360 |
| Cost per Exam Administered (\$) | 55.00 | 55.00 | 55.00 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| LICENSURE & REGULATION | | | |
| Licenses Issued (Licenses) | 3682 | 4000 | 4300 |
| Cost per Barber License Issued (\$) | 45.00 | 45.00 | 45.00 |
| Number of Investigations Conducted | 103 | 105 | 105 |
| Capital Post-Conviction Counsel, Office of | | | |
| CAPITAL POST-CONVICTION COUNSEL | | | |
| File Petitions/Briefs/Hearings, etc (Number) | 177 | 175 | 200 |
| Cost per Petition/Brief/Hearing, etc (\$) | 7453.00 | 7487.00 | 8847.00 |
| Chiropractic Examiners, Board of | | | |
| LICENSURE & REGULATION | | | |
| New Licenses Issued (Licenses) | 15 | 18 | 18 |
| EXAMINATION | | | |
| Examinations Given (Exams) | 15 | 18 | 18 |
| Coast Coliseum Commission, Mississippi | | | |
| COLISEUM OPERATIONS | | | |
| Event Days (Events) | 475 | 475 | 475 |
| Cosmetology, Board of | | | |
| EXAM ADMINISTRATION | | | |
| Examinations Given (Exams) | 1,105 | 1,105 | 1,105 |
| SCHOOL COORDINATION | | | |
| Student Enrollments Processed (Persons) | 1,698 | 1,698 | 1,698 |
| ESTABLISHMENT INSPECTIONS | | | |
| Inspections Performed (Actions) | 3,000 | 3,000 | 3,000 |
| Complaints Investigated (Actions) | 5 | 5 | 5 |
| Cost per Inspection & Investigation (\$) | 16.75 | 16.75 | 16.75 |
| LICENSURE & INFORMATION SUPPORT | | | |
| Operator Licenses Issued (Persons) | 456 | 456 | 456 |
| Salon Licenses Issued (Entities) | 572 | 572 | 572 |
| School Licenses Issued (Entities) | 3 | 3 | 3 |
| Dental Examiners, Board of | | | |
| LICENSURE | | | |
| Dental & Dental Hygiene Exams Administered | 274 | 280 | 285 |
| Dental & Dental Hygiene Licenses Granted by Exams | 116 | 118 | 120 |
| All Current Licenses & Permits | 7,121 | 7,175 | 7,200 |
| All Licenses & Permits Revoked & Suspended | 8 | 8 | 9 |
| Radiology Permits Issued | 627 | 630 | 635 |
| Written & Telephone Complaints | 1,315 | 1,325 | 1,350 |
| Disciplinary Actions | 80 | 82 | 85 |
| Employment Security, Mississippi Department of | | | |
| EMPLOYMENT SERVICES | | | |
| Total Average Active Job Seekers (Individuals) | 219,886 | 222,084 | 224,304 |
| Job Openings Received (Jobs) | 108,445 | 109,529 | 110,624 |
| Individuals Entered Employment (Persons) | 29,646 | 29,942 | 30,241 |
| UNEMPLOYMENT INSURANCE | | | |
| Initial Claims (Claims) | 127,636 | 125,500 | 125,000 |
| Appeals (Filed) | 21,454 | 20,500 | 18,500 |
| Covered Employers (Entities) | 52,920 | 53,500 | 54,000 |
| LABOR MARKET INFORMATION | | | |
| Current Employment Statistics (Items) | 60 | 54 | 48 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Engineers & Land Surveyors, Board of | | | |
| LICENSURE & REGULATION | | | |
| Examinations Given (Exams) | 459 | 450 | 450 |
| New Registrants (Persons) | 520 | 500 | 500 |
| Application Cost (\$) | 75.00 | 75.00 | 75.00 |
| Investigations Conducted (Actions) | 39 | 30 | 30 |
| Foresters, Board of Registration for | | | |
| EXAMINATION, REGULATION & LICENSURE | | | |
| License Renewal | 1,110 | 1,150 | 1,150 |
| New Registrations | 20 | 30 | 30 |
| Registered Foresters | 1,130 | 1,180 | 1,180 |
| Funeral Services, Board of | | | |
| LICENSURE & REGULATION | | | |
| New Funeral Services (Licenses) | 19 | 15 | 15 |
| New Funeral Directors (Licenses) | 8 | 8 | 8 |
| New Establishments, Branches, Mortuary Services, & Crematories (Licenses) | 5 | 5 | 5 |
| Gaming Commission | | | |
| RIVERBOAT GAMING | | | |
| Casinos Regulated (Casinos) | 29 | 30 | 30 |
| Investigations Scheduled (Actions) | 138 | 145 | 145 |
| Work Permits Issued (Persons) | 7,375 | 7,200 | 7,200 |
| Corporate Securities Investigations Opened | 31 | 30 | 30 |
| Average Field Verifications per Week | 650 | 650 | 650 |
| CHARITABLE BINGO | | | |
| Bingo Applications Received (Number) | 50 | 50 | 50 |
| Bingo Halls Regulated | 66 | 68 | 68 |
| Geologists, Board of Registered Professional | | | |
| LICENSURE & REGULATION | | | |
| Number of Examinations (Exams) | 41 | 40 | 40 |
| Number of Registrations (Persons) | 609 | 610 | 610 |
| Gulfport, State Port Authority at | | | |
| PORT OPERATIONS | | | |
| Number of Vessels Calls (Vessels) | 174 | 168 | 118 |
| Number of Short Tons (Tons) | 2,187,220 | 2,082,600 | 1,536,400 |
| Tons of Intermodal Cargo (Tons) | 2,077,860 | 2,045,000 | 1,490,308 |
| DEBT SERVICE | | | |
| Outstanding Bond Principal Payment (\$) | 2,525,000.00 | 2,615,000.00 | 2,715,000.00 |
| Outstanding Bond Interest Payment (\$) | 652,498.00 | 558,368.00 | 454,253.00 |
| Information Technology Services, Department of | | | |
| ADMINISTRATION | | | |
| Actions Processed (%) | 95.00 | 95.00 | 95.00 |
| DATA SERVICES | | | |
| System Availability (Mainframe) (%) | 99.99 | 99.99 | 99.99 |
| Hours Processors Busy (Hours) | 11,007 | 11,000 | 11,000 |
| Average Cost per Hour CPU (\$) | 2,535.00 | 2,535.00 | 2,535.00 |
| Monthly Visits to State Portal (Number of) | 1,019,031 | 1,500,000 | 1,500,000 |
| STRATEGIC SERVICES | | | |
| Planning Hours Provided to State Entities (Hours) | 2,199 | 1,500 | 1,500 |
| INFORMATION SYSTEM SERVICES | | | |
| Average Project Hours per Consultant | 1,709 | 1,664 | 1,664 |
| Project Contracts Executed (Actions) | 386 | 325 | 325 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| EDUCATION | | | |
| Students Taught (Persons) | 1,173 | 1,165 | 1,165 |
| Average Cost per Student (\$) | 364.00 | 365.00 | 365.00 |
| TELECOMMUNICATIONS SERVICES | | | |
| Telephone Lines Provided (Lines) | 22,227 | 22,000 | 22,000 |
| Long Distance Minutes Processed (Millions Minutes) | 17.60 | 17.00 | 17.00 |
| ELECTRONIC GOVERNMENT SERVICES | | | |
| Increase in Revenue (%) | 0.00 | 15.00 | 20.00 |
| Number of Applications Developed | 15 | 15 | 15 |
| INFORMATION SECURITY SERVICES | | | |
| Security Breaches Identified (%) | 100.00 | 100.00 | 100.00 |
| Security Scans Performed (Number) | 5 | 53 | 54 |
| Cost of Security Scans Completed | 4,655.00 | 750.00 | 950.00 |
| Insurance, Department of | | | |
| LIC & REG MISSISSIPPI INSURANCE COMPANIES & AGENTS | | | |
| Licenses Issued (Licenses) | 42,669 | 87,000 | 87,000 |
| Number of Claims Processed (Actions) | 17,392 | 15,295 | 15,295 |
| Agents Certificates of Authorization (Items) | 481,413 | 398,000 | 398,000 |
| Fire Marshal Inspections (Actions) | 10,645 | 8,900 | 95,000 |
| Fire Marshal Fire Investigations (Actions) | 578 | 500 | 550 |
| LIQUEFIED COMPRESSED GAS | | | |
| Inspections (Actions) | 6,704 | 6,500 | 6,500 |
| Safety Training Schools (Courses) | 365 | 250 | 250 |
| Accidents Investigated (Actions) | 14 | 8 | 6 |
| Massage Therapy, Board of | | | |
| REGISTRATION | | | |
| Certificates of Registration Issued (Items) | 97 | 125 | 150 |
| Certificates of Registration Renewed (Items) | 276 | 325 | 350 |
| Protection of the Public (Persons) | 179,547 | 219,000 | 219,000 |
| Medical Licensure, Board of | | | |
| LICENSURE | | | |
| Applications for Licensure (Persons) | 2,257 | 2,500 | 2,600 |
| License Renewals (Persons) | 10,141 | 10,000 | 10,250 |
| INVESTIGATIVE | | | |
| Investigations Conducted (Actions) | 118 | 150 | 175 |
| Motor Vehicle Commission | | | |
| LICENSURE & REGULATION | | | |
| Licenses Issued (Licenses) | 7,085 | 8,000 | 8,000 |
| Investigations Conducted (Actions) | 399 | 350 | 350 |
| Nursing, Board of | | | |
| LICENSURE & DISCIPLINE | | | |
| Number of Licensees (Persons) | 59,383 | 61,000 | 62,500 |
| Disciplinary Hearings Conducted (Actions) | 87 | 90 | 100 |
| Reinstatements of Licensure | 487 | 700 | 700 |
| EXAMINATIONS | | | |
| Examinations Administered (Exams) | 2,318 | 3,300 | 3,300 |
| Examinations Administered to Repeat Candidate | 297 | 350 | 350 |
| Nursing Home Administrators, Board of | | | |
| LICENSURE & REGULATION | | | |
| Examinations Administered (Exams) | 26 | 32 | 35 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| Oil & Gas Board | | | |
| REGULATION | | | |
| Well Inspections (Wells) | 25,073 | 25,000 | 25,000 |
| Dockets Processed (Dockets) | 618 | 500 | 500 |
| Permits & Forms Processed (Documents) | 369 | 300 | 300 |
| Optometry, Board of | | | |
| LICENSURE & REGULATION | | | |
| New Licenses Issued | 28 | 30 | 30 |
| Licenses Renewed | 391 | 399 | 399 |
| Pat Harrison Waterway District | | | |
| RECREATION | | | |
| Park Visitors (Persons) | 565,000 | 560,000 | 500,000 |
| Park Income (\$) | 3,212,312.00 | 2,500,000.00 | 2,500,000.00 |
| Personnel Cost per Visitor (\$) | 5.04 | 5.04 | 5.04 |
| Other Cost per Visitor (\$) | 5.78 | 5.75 | 5.75 |
| FLOOD CONTROL | | | |
| Projects Approved (Projects) | 40 | 40 | 40 |
| WATER MANAGEMENT | | | |
| Water Quality Sampling (Samples) | 4 | 4 | 4 |
| Pearl River Valley Water Supply District | | | |
| CONSTRUCTION & MAINTENANCE | | | |
| Number of Leaseholders (Entities) | 6,098 | 6,150 | 6,200 |
| Building Permits Issued (Documents) | 253 | 300 | 315 |
| Lease Assignments (Documents) | 402 | 415 | 430 |
| PARKS & PUBLIC FACILITIES | | | |
| Overnight Camping (Days) | 172,500 | 173,000 | 174,000 |
| Recreational User Days (Days) | 2,495,000 | 2,496,000 | 2,496,000 |
| Personnel Board | | | |
| HUMAN CAPITAL CORE PROCESSES | | | |
| Process Agency Requests | 30,597 | 37,000 | 37,250 |
| Applicants Evaluated | 225,280 | 215,000 | 220,000 |
| EMPLOYEE APPEALS BOARD | | | |
| Appeals Received | 62 | 70 | 72 |
| Orders Rendered | 72 | 80 | 84 |
| WORKFORCE DEVELOPMENT | | | |
| General Training Courses | 1,953 | 2,000 | 2,100 |
| PERSONAL SERVICE CONTRACT REVIEW BOARD | | | |
| Contracts Approved | 626 | 650 | 660 |
| Pharmacy, Board of | | | |
| LICENSURE | | | |
| Pharmacists Licenses Issued (Licenses) | 5,301 | 3,200 | 5,300 |
| COMPLIANCE | | | |
| Inspections Conducted (Actions) | 1,521 | 1,500 | 1,500 |
| Facilities Inspected (%) | 69.00 | 75.00 | 75.00 |
| PRESCRIPTION MONITORING PROGRAM | | | |
| Pharmacy Technician Registrations | 8,341 | 10,000 | 15,000 |
| PHARMACY BENEFIT MANAGEMENT PROGRAM | | | |
| Benefit Manager Pharmacist Licenses Issued (Licenses) | 43 | 48 | 48 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Physical Therapy, Board of LICENSURE & REGULATION | | | |
| PT & PTA Licenses Issued | 2913 | 3113 | 3113 |
| Professional Counselors Licensing Board LICENSURE & REGULATION | | | |
| New Licenses Issued (Licenses) | 118 | 125 | 135 |
| Psychology, Board of LICENSURE & REGULATION | | | |
| Renewed Licenses Paid | 415 | 400 | 400 |
| New Licenses Issued (Persons) | 20 | 15 | 15 |
| Cost per New License (\$) | 500.00 | 500.00 | 500.00 |
| Public Accountancy, Board of REGULATION | | | |
| Candidates Examined (Persons) | 688 | 600 | 600 |
| Cost per License Application (\$) | 61.60 | 51.51 | 69.90 |
| Public Contractors, Board of LICENSURE & REGULATION | | | |
| Number of New Commercial License (License) | 756 | 775 | 800 |
| Number of Renewed Commercial License (License) | 5,958 | 5,000 | 6,200 |
| Number of New Residential License (License) | 376 | 390 | 400 |
| Number of Renewed Residential License (License) | 2,952 | 3,000 | 3,100 |
| Job Sites Visited (Locations) | 6,282 | 6,300 | 6,400 |
| Cost per License Issued & Renewed (\$) | 95.61 | 94.00 | 93.00 |
| Cost of Site Visits (\$) | 65.37 | 63.00 | 62.00 |
| Public Employees' Retirement System - Admin & Building PUBLIC EMPLOYEES' RETIREMENT | | | |
| Estimates Processed (Actions) | 11,199 | 16,000 | 17,500 |
| Counseling Sessions (Persons) | 5,572 | 5,600 | 5,650 |
| Number of Retirees Receiving Benefits | 96,957 | 99,500 | 101,000 |
| Number of Refunds Processed | 20,866 | 21,000 | 21,500 |
| Public Service Commission UTILITY REGULATORY SERVICES | | | |
| Complaints Investigated Electric (Actions) | 3,915 | 3,900 | 3,900 |
| Cost per Investigation (\$) | 675.00 | 675.00 | 675.00 |
| Pipeline Inspections (Pipelines) | 679 | 700 | 700 |
| Cost per Pipeline Inspection (\$) | 750.00 | 750.00 | 750.00 |
| Public Service Commission - No-Call Telephone Solicitation TELEPHONE "NO-CALL" | | | |
| Telephone Solicitors Served | 157 | 160 | 160 |
| Telephone Customers Served | 244,512 | 240,000 | 240,000 |
| Public Service Commission - Public Utilities Staff UTILITY INVESTIGATIVE SERVICES | | | |
| Certified Utility Companies (Entities) | 1,517 | 1,540 | 1,550 |
| Utility Cases Filed (Cases) | 288 | 300 | 325 |
| Time to Complete Major Rate Cases (Days) | 120 | 120 | 120 |
| Real Estate Commission REAL ESTATE COMMISSION | | | |
| Resident Licenses Issued (Licenses) | 829 | 600 | 900 |
| Investigative Cases Opened (Actions) | 104 | 125 | 125 |
| HOME INSPECTOR REGULATORY BOARD | | | |
| Number of Licenses Issued (Licenses) | 21 | 24 | 20 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|--|--------------------------|-----------------------------|-----------------------------|
| Real Estate - Appraiser Licensing & Certification Board | | | |
| EXAMINATION, LICENSURE & REGULATION | | | |
| Examination Given (Exams) | 33 | 50 | 35 |
| Licenses Issued (Licenses) | 31 | 60 | 30 |
| Secretary of State | | | |
| BUSINESS SERVICES | | | |
| Corporate Filings Processed (Actions) | 67,873 | 70,000 | 70,000 |
| Annual Reports Processed (Actions) | 110,070 | 110,000 | 110,000 |
| UCC Filings (Actions) | 318,307 | 318,000 | 318,000 |
| ELECTIONS | | | |
| Training Sessions & Workshops (Attendees) | 61 | 60 | 60 |
| PUBLICATIONS | | | |
| Publications Produced (Quantity Ordered) | 1,719,500 | 165,000 | 165,000 |
| PUBLIC LANDS | | | |
| Tax Forfeited Applications Processed (Items) | 1,455 | 1,200 | 1,200 |
| 16th Section Leases (Items) | 12,623 | 12,600 | 12,600 |
| Tideland Leases (Items) | 187 | 187 | 187 |
| SUPPORT SERVICES | | | |
| Payment Vouchers Prepared (Items) | 12,762 | 3,000 | 3,000 |
| Personnel Transactions (Items) | 54 | 50 | 50 |
| VOTER ID LITIGATION | | | |
| No Performance Measures Provided | | | |
| Social Workers, Marriage & Family Therapist, Examiners for LICENSURE | | | |
| Licenses Issues (Licenses) | 3,817 | 4,122 | 4,452 |
| Cost per License Renewal (\$) | 58.70 | 61.13 | 57.25 |
| Total Number of Marriage & Family Therapists (Number) | 12 | 18 | 23 |
| State Fire Academy | | | |
| TRAINING | | | |
| Students Trained (Persons) | 14,150 | 14,000 | 14,000 |
| Courses Delivered (Courses) | 788 | 775 | 775 |
| State Public Defender, Office of | | | |
| CAPITAL DEFENSE COUNSEL | | | |
| Cases Opened (Number) | 10 | 20 | 20 |
| Cost per Case Opened (\$) | 137,295.00 | 77,463.00 | 80,463.00 |
| Cases Open Less than 1 Year (%) | 69.00 | 75.00 | 75.00 |
| INDIGENT APPEALS | | | |
| Process Legal Proceedings within 2 Months (%) | 92.00 | 95.00 | 95.00 |
| DEFENDER TRAINING | | | |
| Training Seminars to be Conducted (Number) | 7 | 8 | 9 |
| Tombigbee River Valley Water Management District | | | |
| FLOOD CONTROL PROJECTS | | | |
| Small Projects (Projects) | 55 | 70 | 70 |
| Emergency Watershed Projects (Projects) | 0 | 20 | 20 |
| TOMBIGBEE WATERWAY PROJECTS | | | |
| Industrial Sites (Projects) | 0 | 1 | 1 |
| WATER RELATED RESOURCES | | | |
| Water Related Recreational & Industrial Projects (Projects) | 3 | 5 | 5 |
| Watershed Sponsored Projects (Projects) | 23 | 25 | 25 |
| RESOURCE CONSERVATION & DEVELOPMENT | | | |
| Total Projects (Projects) | 1 | 2 | 2 |

| | FY 2014 ACTUAL | FY 2015 ESTIMATED | FY 2016 REQUESTED |
|---|-------------------|----------------------|----------------------|
| Treasurer's Office, State | | | |
| CASH MANAGEMENT | | | |
| Investment of Funds (\$ in Billions) | 4.09 | 4.10 | 4.15 |
| Interest Earnings General Fund (\$ in Millions) | 13.43 | 13.70 | 13.70 |
| Utilization of ACH Payments (Transactions) | 928,395 | 930,000 | 930,000 |
| BOND SERVICING | | | |
| Amount of Bonds Outstanding (\$ in Billions) | 4.14 | 4.13 | 4.12 |
| Average Service Fee Cost per Issue (\$) | 13,748.00 | 13,500.00 | 13,500.00 |
| Debt Service Paid (\$ in Millions) | 500.00 | 500.00 | 500.00 |
| FINANCIAL MANAGEMENT & PROCESSING | | | |
| Amount of State Warrants Paid (\$ in Billions) | 6.94 | 6.50 | 6.00 |
| Treasury Receipts Processed (\$ in Billions) | 17.65 | 18.00 | 18.00 |
| Cost to Process Warrants & Treasury Receipts (\$) | 105,632.00 | 105,632.00 | 105,632.00 |
| COLLATERAL SECURITY & SAFEKEEPING | | | |
| Securities Safekept (Items) | 5,729 | 5,800 | 5,800 |
| Securities Priced (Items) | 58,832 | 57,200 | 57,200 |
| Value of Securities Safekept (\$ in Billions) | 6.50 | 6.50 | 6.50 |
| UNCLAIMED PROPERTY | | | |
| Cost per Claim (\$) | 2.65 | 4.70 | 4.70 |
| Claims Paid (Number) | 5,187 | 7,300 | 5,000 |
| MPACT ADMINISTRATIVE FUND | | | |
| Number of MPACT Contracts Sold (Number) | 0 | 1,300 | 1,300 |
| Students Eligible for Tuition Payments (Number) | 7,039 | 8,000 | 8,500 |
| MACS ADMINISTRATIVE FUND | | | |
| Number of Accounts (Number) | 10,772 | 12,000 | 12,000 |
| New Accounts Opened (Number) | 1,066 | 500 | 500 |
| Cost per New Account Opened (\$) | 441.00 | 420.00 | 441.00 |
| Treasury - Investing Funds | | | |
| INVESTMENT | | | |
| Interest Earnings (\$) | 962,546.00 | 2,000,000.00 | 2,000,000.00 |
| Treasury - MPACT Trust Fund - Tuition Payments | | | |
| TRUST FUND - TUITION PAYMENTS | | | |
| Number of Contracts Sold (Number) | 0 | 1,500 | 1,200 |
| Rate of Return on Investments (%) | 18.12 | 7.00 | 7.00 |
| Cost per MPACT Contract Sold (\$) | 0.00 | 575.00 | 575.00 |
| Cost per MPACT Contract Maintained (\$) | 26.24 | 20.00 | 20.00 |
| Students Eligible for Tuition Payments (Number) | 7,039 | 8,000 | 9,000 |
| Veterans' Home Purchase Board | | | |
| MORTGAGE LOANS TO VETERANS | | | |
| New Mortgage Loans (Loans) | 144 | 100 | 200 |
| Dollar Amount of New Loans (\$) | 23,219,594.00 | 15,200,000.00 | 32,249,436.00 |
| Veterinary Medicine, Board of | | | |
| LICENSURE | | | |
| Examinations Given (Exams) | 65 | 68 | 70 |
| Licenses Issued (Licenses) | 65 | 68 | 70 |
| CLINIC INSPECTIONS | | | |
| Number of Clinics Inspected | 307 | 310 | 315 |
| Workers' Compensation Commission | | | |
| ADJUDICATION | | | |
| Total Claims Settled (Cases) | 3,575 | 3,600 | 3,700 |
| Total Commission Orders Issued (Orders) | 6,637 | 6,600 | 6,700 |

| | FY 2014 <u>ACTUAL</u> | FY 2015 <u>ESTIMATED</u> | FY 2016 <u>REQUESTED</u> |
|---|--------------------------|-----------------------------|-----------------------------|
| SELF-INSURANCE | | | |
| Individual Self-insurers Monitored (Entities) | 110 | 115 | 120 |
| Self-insurance Groups Monitored (Entities) | 511 | 15 | 15 |
| MEDICAL COST CONTAINMENT | | | |
| Fee Schedule Adjustments (Cost) | 25.13 | 27.00 | 28.00 |
| Yellow Creek State Inland Port Authority | | | |
| TERMINAL OPERATIONS | | | |
| Gross Revenue (\$) | 3,245,745.00 | 3,495,400.00 | 3,645,976.00 |
| Freight Handled (Tons) | 325,015 | 400,000 | 450,000 |
| INDUSTRIAL DEVELOPMENT & MARKETING | | | |
| Prospects Contacted (Number of) | 10 | 15 | 15 |
| Prospect Visit Sites (Entities) | 5 | 10 | 10 |
| Active Prospects (Entities) | 5 | 5 | 5 |
| Part III - Transportation Department | | | |
| Transportation, Mississippi Department of | | | |
| MAINTENANCE | | | |
| Overlay (Miles) | 320 | 250 | 250 |
| Mowing (Acres) | 275,744 | 300,000 | 300,000 |
| CONSTRUCTION | | | |
| Federal Funds Obligated (%) | 100.00 | 100.00 | 100.00 |
| ADMINISTRATION & OTHER | | | |
| No Performance Measures Provided | | | |
| BONDED DEBT SERVICE | | | |
| No Performance Measures Provided | | | |
| LAW ENFORCEMENT | | | |
| Trucks Weighed (Number) | 5,923,129 | 6,700,000 | 6,700,000 |
| Trucks over Axle (Number) | 3,654 | 5,500 | 5,500 |
| Weight & Size Permits Authorized (Permits) | 168,847 | 155,000 | 155,000 |
| Trucks over Gross (Number) | 5,493 | 7,000 | 7,000 |
| AERONAUTICS & RAILS | | | |
| Airports Inspected (Sites) | 67 | 67 | 67 |
| Grade Crossings Inspected (Crossings) | 3,000 | 2,710 | 2,710 |
| State Aid Road Construction, Office of | | | |
| ADMINISTRATIVE | | | |
| Fiscal Transactions Processed (Number) | 650 | 600 | 600 |
| CONSTRUCTION | | | |
| Average Completion Time (Days) | 625 | 575 | 575 |
| New County Construction Programs (Programs) | 101 | 100 | 100 |
| Projects Completed & Closed (Projects) | 47 | 140 | 140 |
| Average Number of Active Projects in a County | 2.38 | 2.50 | 2.50 |
| LOCAL SYSTEM BRIDGE | | | |
| Replacement of Deficient Bridges (Bridges) | 66 | 75 | 75 |
| Average Contract Price (\$) | 362,144.00 | 315,000.00 | 315,000.00 |

INDEX

| | | | |
|---|-----|---|-----|
| Accountancy, Board of Public | 558 | Corrections, Department of - Cons | 355 |
| Admin Office of Courts - Supreme Court | 58 | Farming Operations | 498 |
| Aging & Adult Services - Human Services | 377 | Medical Services | 360 |
| Aging, Council on - Pub Safety | 565 | Parole Board | 362 |
| Agric & Forestry Exp Station - MSU | 301 | Private Prisons | 364 |
| Agriculture & Commerce, Department of | 293 | Regional Facilities | 365 |
| Beaver Control Program | 479 | Reimbursement - Local Confinement | 366 |
| Egg Marketing Board | 480 | Support | 358 |
| Alcohol & Drug Abuse Program - MH | 261 | Cosmetology, Board of | 500 |
| Alcohol Safety Education Program - MSU | 162 | Counselors, Bd of Exam for Lic Profess | 556 |
| Alcorn State University - Agric Programs | 299 | County Jail Ofcr Stds/Tng - Pub Safety | 567 |
| Alcorn State University - IHL | 121 | County Livestock Shows - Fair Com | 298 |
| Animal Health, Board of | 296 | Court of Appeals - Supreme Court | 60 |
| Architecture, Board of | 481 | Crime Lab - Pub Safety | 435 |
| Archives & History, Department of | 319 | Crime Lab - St Med Examiner - Pub Safety | 437 |
| Statewide Oral History Project | 322 | Debt Service - Treasurer's Office | 469 |
| Arts Commission | 461 | Delta Community College, Mississippi | 233 |
| Athletic Commission | 483 | Delta State University - IHL | 123 |
| Attorney General's Office | 47 | Dental Examiners, Board of | 502 |
| Judgments & Settlements | 51 | Disability Determination Servs - Rehab | 397 |
| Auctioneers Commission, Mississippi | 485 | District Attorneys & Staff | 52 |
| Audit, Department of | 75 | Dixie National Livestock Show - Fair Com | 510 |
| Bank Service Charge - Treasurer's Office | 469 | Early Child Care/Dev - Human Services | 383 |
| Banking & Consumer Finance, Dept of | 487 | East Central Community College | 219 |
| Bar Admissions, Board of - Supreme Court | 592 | East Mississippi Community College | 221 |
| Barber Examiners, Board of | 490 | East Mississippi State Hospital - MH | 270 |
| Beaver Control Program - Agriculture | 479 | Economic Assist/TANF - Human Services | 385 |
| Bldg - Cap Exp Improvements - DFA | 473 | Education Enhancement Fd for FY16 Compared with FY15 .. | 20 |
| Bldg - Capital Expense Preplan Req - DFA | 473 | Education, Department of | |
| Bldg - Capital Projects - DFA | 476 | Chickasaw Interest | 98 |
| Bldg - Discretionary R & R - DFA | 621 | General Education Programs | 93 |
| Bldg - R & R Request - DFA | 473 | Mississippi Adequate Education Prg | 99 |
| Blind, Vocational Rehab for the - Rehab | 406 | Schools for the Blind & Deaf | 101 |
| Blind/Deaf, Schools for the - Educ Dept | 101 | Vocational & Technical Education | 103 |
| Bonds & Interest - Treasurer's Office | 469 | Educational Television Authority | 105 |
| Boswell Regional Center - MH | 266 | Egg Marketing Board - Agriculture | 480 |
| Burn Care Fund, MS - Health Dept | 522 | Ellisville State School - MH | 272 |
| Camp Shelby Base Operations - Military | 426 | Emergency Management Agency, Mississippi | 411 |
| Camp Shelby Timber Funds - Military | 428 | Emergency Mgmt - Disaster Relief - Cons | 413 |
| Capital Expense Fd for FY16 Compares with FY15 | 20 | Emergency Telecomms, Bd of - Pub Safety | 569 |
| Capital Post-Conviction Counsel, Ofc of | 492 | Employment Security, Mississippi Dept of | 504 |
| Central MS Residential Center - MH | 268 | Engineers & Land Surveyors, Board of | 506 |
| Chart - General Fd Revenues Estimated for FY16 | 13 | Environmental Quality, Department of | 323 |
| Chart - Regular General Fd Appropriations for FY16 | 14 | Est Gen Fd Collections for FY16 Compared with FY15 | 15 |
| Chemical Laboratory, MS State - MSU | 166 | Ethics Commission | 67 |
| Chickasaw Interest - Educ Dept | 98 | Fair & Coliseum Comm - Support | 508 |
| Child Support Enforc - Human Services | 379 | County Livestock Shows | 298 |
| Chiropractic Examiners, Board of | 494 | Dixie National Livestock Show | 510 |
| Coahoma Community College | 215 | Family/Child's Services - Human Services | 387 |
| Coast Coliseum Commission, Mississippi | 496 | Farming Operations - Corrections | 498 |
| Collections Estimated for FY16 Compared to FY15 | 15 | Finance & Administration, Department of | 78 |
| Community & Junior Colleges | | Bldg - Capital Exp Preplanning Request | 473 |
| Board | 209 | Bldg - Capital Exp Improvements Request | 473 |
| Support | 211 | Bldg - Capital Exp R & R Request | 473 |
| Coahoma Community College | 215 | Bldg - Discretionary R & R | 621 |
| Copolah-Lincoln Community College | 217 | Bldg - Capital Projects | 476 |
| East Central Community College | 219 | R&R - March Hail Storm | 81 |
| East Mississippi Community College | 221 | State Employee Health Insurance Prem Adj | 463 |
| Hinds Community College | 223 | State Property Insurance | 82 |
| Holmes Community College | 225 | Status of Women, Commission on the | 83 |
| Itawamba Community College | 227 | Tort Claims Board | 511 |
| Jones County Junior College | 229 | Fire Academy, State | 588 |
| Meridian Community College | 231 | Fisheries & Wildlife Bureau - Wildlife | 344 |
| Mississippi Delta Community College | 233 | Forest & Wildlife Research Center - MSU | 307 |
| Mississippi Gulf Coast Community College | 235 | Foresters, Board of Registration for | 513 |
| Northeast Mississippi Community College | 237 | Forestry Commission | 326 |
| Northwest Mississippi Community College | 239 | Funeral Services, Board of | 514 |
| Pearl River Community College | 241 | Gaming Commission | 516 |
| Southwest Mississippi Community College | 243 | Geologists, Board of Registered Profess | 518 |
| Community Services - Human Services | 381 | Governor's Office | |
| Continuing Legal Educ - Supreme Court | 594 | Mansion | 69 |
| Contractors, Board of Public | 560 | Office - Medicaid, Division of | 369 |
| Cooperative Extension Service - MSU | 304 | Office - Support | 71 |
| Copolah-Lincoln Community College | 217 | Grand Gulf Military Monument Commission | 329 |

INDEX

| | | | |
|--|-----|---|-----|
| Gulf Coast Community College, MS | 235 | University of Mississippi - Medical Ctr | |
| Gulf Coast Research Lab - USM | 185 | Medical Center - Consolidated | 194 |
| Gulf Park - USM | 137 | Medical Center Service Area | 203 |
| Gulfport, State Port Authority at | 520 | School of Dentistry | 197 |
| Health Care Expendable Fd for FY16 Compared with FY15 .. | 19 | School of Health Related Profession | 199 |
| Health, State Department of | 247 | School of Medicine | 201 |
| Burn Care Fund, Mississippi | 522 | School of Nursing | 205 |
| Health Information Network | 251 | Teaching Hospital | 207 |
| Local Governments & Rural Water | 523 | University of Southern Mississippi | |
| Highway Safety Patrol Div - Pub Safety | 439 | Gulf Coast Research Lab | 185 |
| Hinds Community College | 223 | On-Campus - Gulfpark | 137 |
| Holmes Community College | 225 | On-Campus - Support | 135 |
| Homeland Security, Ofc of - Pub Safety | 441 | Polymer Institute, Mississippi | 187 |
| Homestead Exemption Reimb - Revenue Dept | 457 | Stennis Center for Higher Learning | 189 |
| Hudspeth Regional Center - MH | 274 | Volunteer Service, MS Commission for | 158 |
| Human Services, Dept of - Consolidated | 373 | Insurance, Department of | 528 |
| Aging & Adult Services, Division of | 377 | Rural Fire Truck Acquisition Assist Prg | 530 |
| Child Support Enforcement, Division of | 379 | Itawamba Community College | 227 |
| Community Services, Division of | 381 | Jackson State University - IHL | 125 |
| Early Childhood Care & Dev, Division of | 383 | Jones County Junior College | 229 |
| Economic Assistance/TANF, Division of | 385 | Judicial Performance Commission | 54 |
| Family & Children's Services, Div of | 387 | Juvenile Fac Monitoring - Pub Safety | 443 |
| Social Services Block Grant Program | 389 | Law Enforce Ofcrs' Stds/Tng - Pub Safety | 571 |
| Support Services, Division of | 375 | Law Enforce Ofcrs' Tng Acad - Pub Safety | 445 |
| Youth Services, Division of | 391 | Law Research Institute - UM | 173 |
| Information Technology Services, Dept of | 525 | Legislative Budget Recommendation - State Support | 21 |
| Wireless Communication Commission | 464 | Legislative Operations | 43 |
| Innovate Mississippi - MDA | 535 | Legislative Recommendations | 41 |
| Institutions of Higher Learning | | Letter of Transmittal | 7 |
| Alcorn State University | | Library Commission | 108 |
| Agricultural Programs | 299 | License Tag Commission - Revenue Dept | 582 |
| Off-Campus - Natchez | 150 | Livestock Show - Dixie Nat'l - Fair Comm | 510 |
| On-Campus - Support | 121 | Livestock Shows, County - Fair Comm | 298 |
| Delta State University | | Local Govts & Rural Water - Health Dept | 523 |
| Off-Campus - Greenville | 145 | MPACT Trust Fd-Tuition Pymts - Treasury | 602 |
| On-Campus - Support | 123 | Marine Resources, Department of | 331 |
| Executive Office | 155 | Tideland Projects | 531 |
| Jackson State University | | Massage Therapy, Board of | 532 |
| Off-Campus | 142 | Medicaid, Div of - Governor's Office | 369 |
| On-Campus - Support | 125 | Medical Examiner, State - Crime Lab - Pub Safety | 437 |
| Urban Research Center, Mississippi | 160 | Medical Licensure, Board of | 533 |
| Mississippi State University | | Mental Health, Department of - Cons | 255 |
| Ag & Forestry Experiment Station | 301 | Central Office | 259 |
| Alcohol Safety Education Program | 162 | Central Office - Alcohol & Drug Abuse | 261 |
| Center for Advanced Vehicular Sys | 164 | Central Office - Service Budget | 263 |
| Cooperative Extension Service | 304 | Boswell Regional Center | 266 |
| Forest & Wildlife Research Center | 307 | Central Mississippi Residential Center | 268 |
| Off-Campus - Vicksburg & Meridian | 143 | East Mississippi State Hospital | 270 |
| On-Campus - Support | 127 | Ellisville State School | 272 |
| State Chemical Lab, Mississippi | 166 | Hudspeth Regional Center | 274 |
| Stennis Institute of Government | 168 | Mississippi Adolescent Center | 276 |
| Veterinary Medicine, College of | 309 | Mississippi State Hospital | 278 |
| Water Resources Research Institute | 170 | North Mississippi Regional Center | 280 |
| Mississippi University for Women | | North Mississippi State Hospital | 282 |
| Off-Campus - Tupelo Nursing | 146 | South Mississippi Regional Center | 284 |
| On-Campus - Support | 129 | South Mississippi State Hospital | 286 |
| Mississippi Valley State University | | Specialized Treatment Facility | 288 |
| On-Campus - Support | 131 | Meridian Community College | 231 |
| Program Enhancements | 117 | Military Department - Consolidated | 416 |
| Student Financial Aid | 191 | Air National Guard Programs | 420 |
| Universities - General Support - Cons | 113 | Armed Forces Museum | 422 |
| Universities - Subsidiary Prgs - Cons | 152 | Army National Guard Programs | 424 |
| Universities - Off-Campus Consolidated | 139 | Camp Shelby Base Operations | 426 |
| Universities - On-Campus Consolidated | 118 | Camp Shelby Timber Funds | 428 |
| University of Mississippi | | Educational Assistance | 430 |
| Center for Manufacturing Excellence | 171 | Support | 418 |
| Law Research Institute | 173 | Mineral Resources Institute - UM | 175 |
| Mineral Resource Institute | 175 | Mississippi Adequate Educ - Educ Dept | 99 |
| Off-Campus | 148 | Mississippi Adolescent Ctr - MH | 276 |
| On-Campus - Support | 133 | Mississippi Coast Coliseum Commission | 496 |
| Pharmaceutical Research Inst | 177 | Mississippi Development Authority | 312 |
| Small Business Development Center | 179 | Innovate Mississippi | 535 |
| State Court Education Program | 181 | Mississippi Emergency Management Agency | 411 |
| Supercomputer | 183 | Disaster Relief - Consolidated | 413 |

INDEX

| | | | |
|---|-----|--|-----|
| Mississippi Fiscal System | 23 | Law Enforcement Officers' Tng Academy | 445 |
| Mississippi Health Information Network | 251 | Narcotics, Bureau of | 447 |
| Mississippi Port Authority at Gulfport | 520 | Public Safety Planning, Office of | 449 |
| Mississippi River Parkway Commission | 334 | Support Services, Division of | 451 |
| Mississippi State Hospital - MH | 278 | Public Service Commission | 573 |
| Mississippi State University - IHL | 127 | No-Call Telephone Solicitation | 575 |
| Mississippi Transportation Department | 613 | Public Utilities Staff | 576 |
| Mississippi University for Women - IHL | 129 | Real Estate Commission | 578 |
| Mississippi Valley State Univ - IHL | 131 | Appraiser Licensing & Certification Bd | 580 |
| Mississippi Volunteer Service - IHL | 158 | Recommended Gen Fd For Bud FY16 Comp with Exp for FY15 | 15 |
| Motor Vehicle Commission | 537 | Rehabilitation Services, Dept of - Cons | 393 |
| Motor Vehicle Fund - Wildlife | 346 | Disability Determination Services | 397 |
| Narcotics, Bureau of - Pub Safety | 447 | Establishment & Construction Grants | 399 |
| Natl Guard - Mil Air Nat'l Guard Prgs | 420 | Special Disability Programs, Office of | 400 |
| Natl Guard - Mil Armed Forces Museum | 422 | Spinal Cord & Head Injury Program | 402 |
| Natl Guard - Mil Army Nat'l Guard Prgs | 424 | Support Services, Office of | 395 |
| Natl Guard - Mil Camp Shelby Basops | 426 | Vocational Rehabilitation, Office of | 404 |
| Natl Guard - Mil Camp Shelby Timber Fd | 428 | Vocational Rehabilitation for the Blind | 406 |
| Natl Guard - Mil Consolidated | 416 | Retirement Sy - Administration/Bldg | 562 |
| Natl Guard - Mil Educational Assistance | 430 | Retirement Sy - Computer Project | 564 |
| Natl Guard - Mil Support | 418 | Revenue, Mississippi Department of | 85 |
| Natural Science Museum - Wildlife | 347 | Homestead Exemption Reimbursement | 457 |
| No-Call Telephone Solicitation - PSC | 575 | License Tag Commission | 582 |
| North Mississippi Regional Center - MH | 280 | Rural Fire Truck Acq Program - Ins Dept | 530 |
| North Mississippi State Hospital - MH | 282 | Secretary of State | 583 |
| Northeast Mississippi Community College | 237 | Voter ID Litigation | 585 |
| Northwest Mississippi Community College | 239 | Small Business Development Center - UM | 179 |
| Nursing Home Administrators, Board of | 541 | Soc Wks/Marr/Family Therapist, Exam for | 586 |
| Nursing, Board of | 539 | Social Services Blk Gr - Human Services | 389 |
| Oil & Gas Board | 543 | Soil & Water Conservation Commission | 337 |
| Optometry, Board of | 545 | South Mississippi Regional Center - MH | 284 |
| Out Year Projections for Revenues and Expenditures | 18 | South Mississippi State Hospital - MH | 286 |
| Parks & Recreation Bureau - Wildlife | 349 | Southwest Mississippi Community College | 243 |
| Part I - General Fd Agencies - Requests & Recommend | 41 | Special Disability Prgs, Ofc of - Rehab | 400 |
| Part II - Special Fd Agencies - Requests & Recommend | 477 | Specialized Treatment Facility - MH | 288 |
| Part III - Transportation Dept - Requests & Recommend | 611 | Spinal Cord & Head Injury Prg - Rehab | 402 |
| Pat Harrison Waterway District | 546 | State Aid Rd - Rev & Expenditure (FIO) | 618 |
| Pearl River Basin Development District | 335 | State Aid Road Construction, Office of | 616 |
| Pearl River Community College | 241 | State Court Education Program - UM | 181 |
| Pearl River Valley Water Supply District | 548 | State Employs' Health Ins Prem Adj - DFA | 463 |
| Performance Measures | 623 | State Fire Academy | 588 |
| Personnel Board | 550 | State Property Insurance - DFA | 82 |
| Pharmaceutical Research Inst - UM | 177 | State Public Defender, Office of | 590 |
| Pharmacy, Board of | 552 | State Support | 21 |
| Physical Therapy, Board of | 554 | Statement I - Calc Fds Available for FY16 Approp | 16 |
| Polymer Institute, Mississippi - USM | 187 | Statement II - General Fd Revenue Est for FY15 & 16 | 17 |
| Post-Conviction Counsel, Ofc of Capital | 492 | Statement III - Recommended Gen Fd Approp for FY16 | 24 |
| Prisons - Corr Consolidated | 355 | Statement IV - Rec Gen Fd Ag-Total Budget All Source | 28 |
| Prisons - Corr Farming Operations | 498 | Statement V - Special Fd Ag/Trans Dept Budget Reg Fd | 32 |
| Prisons - Corr Medical Services | 360 | Statement VI - Total State Budget Recommended FY16 | 35 |
| Prisons - Corr Parole Board | 362 | Statewide Oral History Prj - Arch/Hist | 322 |
| Prisons - Corr Private Prisons | 364 | Status of Women, Comm on the - DFA | 83 |
| Prisons - Corr Regional Facilities | 365 | Stennis Center for Higher Learning - USM | 189 |
| Prisons - Corr Reimb Local Confinement | 366 | Stennis Institute of Government - MSU | 168 |
| Prisons - Corr Support | 358 | Student Financial Aid - IHL | 191 |
| Professional Counselors Licensing Board | 556 | Supercomputer - UM | 183 |
| Professional Geologists, Bd of Regist | 518 | Supreme Court | |
| Psychology, Board of | 557 | Supreme Court Services, Office of | 56 |
| Public Accountancy, Board of | 558 | Administrative Office of Courts | 58 |
| Public Contractors, Board of | 560 | Bar Admissions, Board of | 592 |
| Public Defender, State Office of | 590 | Continuing Legal Education | 594 |
| Public Employees' Retirement System | | Court of Appeals | 60 |
| Administration & Building | 562 | Trial Judges | 62 |
| Computer Project | 564 | Table of Contents | 5 |
| Public Safety, Department of - Cons | 431 | Tax Appeals, Board of | 88 |
| Council on Aging | 565 | Tennessee-Tombigbee Waterway Dev Auth | 339 |
| County Jail Officer Stds/Tng, Board on | 567 | Tidelands Projects - Marine Resources | 531 |
| Crime Lab | 435 | Tobacco Control Fd for FY16 Compared with FY15 | 19 |
| Crime Lab - State Medical Examiner | 437 | Tombigbee River Valley Water Mgmt Dist | 596 |
| Emergency Telecommunications Board | 569 | Tort Claims Board - DFA | 511 |
| Highway Safety Patrol, Division of | 439 | Transmittal Letter | 7 |
| Homeland Security, Office of | 441 | Transportation, Mississippi Dept of | 613 |
| Juvenile Facility Monitoring Unit | 443 | State Aid Road Construction, Office of | 616 |
| Law Enforcement Officers' Stds/Tng Board | 571 | State Aid Road - Rev/Expenditure (FIO) | 618 |

INDEX

| | |
|---|-----|
| Treasurer's Office, State | 598 |
| Bank Service Charge | 469 |
| Bonds & Interest Payment | 469 |
| Investing Funds | 601 |
| MPACT Trust Fund - Tuition Payments | 602 |
| Trial Judges - Supreme Court | 62 |
| Univ Med Ctr - Consolidated - UM | 194 |
| Univ Med Ctr - Dentistry, Sch of - UM | 197 |
| Univ Med Ctr - Health Rel Prof, Sch - UM | 199 |
| Univ Med Ctr - Medical Ctr Svc Area - UM | 203 |
| Univ Med Ctr - Medicine, Sch of - UM | 201 |
| Univ Med Ctr - Nursing, Sch of - UM | 205 |
| Univ Med Ctr - Teaching Hosp - UM | 207 |
| Universities - Gen Support Cons - IHL | 113 |
| Universities - Off-Campus-Cons-IHL | 139 |
| Universities - On-Campus Cons - IHL | 118 |
| Universities - Subsidiary Prg Cons - IHL | 152 |
| University of Mississippi - IHL | 133 |
| University of Southern Mississippi - IHL | 135 |
| Urban Research Center, MS - JSU | 160 |
| Veterans' Affairs Board | 453 |
| Veterans' Home Purchase Board | 603 |
| Veterinary Medicine, Board of | 605 |
| Veterinary Medicine, College of - MSU | 309 |
| Vocational & Technical Educ - Educ Dept | 103 |
| Vocational Rehab for Blind, Office of - Rehab | 406 |
| Vocational Rehab, Office of - Rehab | 404 |
| Water Resources Research Institute - MSU | 170 |
| Wildlife, Fisheries & Parks - Cons | 341 |
| Fisheries & Wildlife, Bureau of | 344 |
| Motor Vehicle Fund | 346 |
| Museum of Natural Science | 347 |
| Parks & Recreation, Bureau of | 349 |
| Special Projects | 351 |
| Wireless Communication Comm - ITS | 464 |
| Workers' Compensation Commission | 606 |
| Yellow Creek State Inland Port Authority | 608 |
| Youth Services, Div of - Human Services | 391 |