State of Mississippi
Form MBR-1 (2022)

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2028

651-00

Department of Human Services - Consolidated | 200 S. Lamar Street - Jackson, MS 39202 | Bob Anderson
AGENCY | ADDRESS | CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2026	Estimated Expenses June 30,2027	Requested For June 30,2028	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	105,562,144	119,136,817	119,136,818		
a. Additional Compensation			15,768,337		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	**105,562,144**	**119,136,817**	**134,905,155**	**15,768,338**	**13.24%**
2. Travel					
a. Travel & Subsistence (In-State)	1,543,153	2,262,145	2,901,698	639,553	28.27%
b. Travel & Subsistence (Out-Of-State)	349,708	263,221	413,668	150,447	57.16%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	**1,892,861**	**2,525,366**	**3,315,366**	**790,000**	**31.28%**
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	185,825	278,510	263,258	(15,252)	(5.48%)
b. Communications, Transportation & Utilities	2,234,984	2,788,383	3,055,761	267,378	9.59%
c. Public Information	66,356	89,708	109,820	20,112	22.42%
d. Rents	4,433,906	6,223,576	5,706,859	(516,717)	(8.30%)
e. Repairs & Service	212,042	12,180,455	672,325	(11,508,130)	(94.48%)
f. Fees, Professional & Other Services	35,259,036	41,945,319	43,660,162	1,714,843	4.09%
g. Other Contractual Services	1,081,717	2,537,048	2,531,925	(5,123)	(0.20%)
h. Data Processing	85,599,459	86,827,380	63,759,905	(23,067,475)	(26.57%)
i. Other	1,127,121	3,277,588	3,279,118	1,530	0.05%
Total Contractual Services	**130,200,446**	**156,147,967**	**123,039,133**	**(33,108,834)**	**(21.20%)**
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	13,823	10,594	11,860	1,266	11.95%
b. Printing & Office Supplies & Materials	653,756	1,138,911	1,281,439	142,528	12.51%
c. Equipment, Repair Parts, Supplies & Accessories	181,774	264,690	350,939	86,249	32.58%
d. Professional & Scientific Supplies & Materials	230,548	559,690	883,694	324,004	57.89%
e. Other Supplies & Materials	609,208	638,752	793,211	154,459	24.18%
Total Commodities	**1,689,109**	**2,612,637**	**3,321,143**	**708,506**	**27.12%**
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment		96,900	96,900		
c. Office Machines, Furniture, Fixtures & Equipment	18,310	749,222	750,144	922	0.12%
d. IS Equipment (Data Processing & Telecommunications)	570,763	1,036,525	1,189,997	153,472	14.81%
e. Equipment - Lease Purchase					
f. Other Equipment	88,082	108,861	112,357	3,496	3.21%
Total Equipment (Schedule D-2)	**677,155**	**1,991,508**	**2,149,398**	**157,890**	**7.93%**
3. Vehicles (Schedule D-3)			**5,000**	**5,000**	**100.00%**
4. Wireless Comm. Devices (Schedule D-4)	**699**				
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	**956,143,799**	**1,469,340,203**	**1,562,840,203**	**93,500,000**	**6.36%**
TOTAL EXPENDITURES	**1,196,166,213**	**1,751,754,498**	**1,829,575,398**	**77,820,900**	**4.44%**
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered			27,938	27,938	100.00%
General Fund Appropriation (Enter General Fund Lapse Below)	92,880,542	102,190,585	211,701,402	109,510,817	107.16%
State Support Special Funds	16,284,600	64,246,546	5,000,000	(59,246,546)	(92.22%)
Federal Funds Other Special Funds (Specify)	1,081,456,359	1,577,946,719	1,605,503,348	27,556,629	1.75%
Other	4,728,710	2,074,375	2,074,375		
FS Retention	382,981	3,253,113	3,253,113		
NAC MEDICAID	433,021	2,071,098	2,071,098		
Less: Estimated Cash Available Next Fiscal Period		(27,938)	(55,876)	27,938	100.00%
TOTAL FUNDS (equals Total Expenditures above)	**1,196,166,213**	**1,751,754,498**	**1,829,575,398**	**77,820,900**	**4.44%**
GENERAL FUND LAPSE	69,450				
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill Permanent	1,302	1,307	1,379	72	5.51%
Time-Limited	353	348	438	90	25.86%
Average Annual Vacancy Rate (Percentage) Permanent	344.00	344.00	344.00		
Time-Limited	144.00	144.00	144.00		

Approved by: Robert Anderson
Official of Board or Commission

Submitted by: Brett Robinson

S.B. Title: Chief Financial Officer

Budget Officer: Brett Robinson / brett.robinson@mdhs.ms.gov

B.O. Phone Number: 601-359-4697

Date: 9/22/2026 8:39 AM