STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2019 – June 30, 2020

SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE
To The
MISSISSIPPI LEGISLATURE

2019 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. Burton
Senate President Pro Tempore

Greg Snowden
House Speaker Pro Tempore

Eugene S. Clarke
Chairman, Senate Appropriations Committee

John Read
Chairman, House Appropriations Committee

Joey Fillingane
Chairman, Senate Finance Committee

Jeffery C. Smith
Chairman, House Ways and Means Committee

Dean Kirby
Chairman, Senate Public Health and Welfare Committee

Angela Cockerham
Chairman, House Energy Committee

Willie Simmons
Chairman, Senate Highways and Transportation Committee

Credell Calhoun

Sally Doty
Chairman, Energy Committee

C. Scott Bounds
Chairman, Wildlife, Fisheries & Parks

STAFF

Tony Greer, Director
Randy Sanders, Deputy Director
Howard Brown, Jr., Deputy Director

TABLE OF CONTENTS

LETTER OF TRANSMITTAL 7
CHART – GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2020 BUDGET 13
CHART – REGULAR GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2020 BUDGET 14
ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2020 COMPARED WITH FISCAL YEAR 2019 15
RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2020 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2019 15
STATEMENT I – CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2020 APPROPRIATIONS 16
STATEMENT II – GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2019 AND 2020 17
OUT YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES 18
HEALTH CARE EXPENDABLE FUND FOR FISCAL YEAR 2020 COMPARED WITH FISCAL YEAR 2019 19
TOBACCO CONTROL FUND FOR FISCAL YEAR 2020 COMPARED WITH FISCAL YEAR 2019 19
EDUCATION ENHANCEMENT FUND FOR FISCAL YEAR 2020 COMPARED WITH FISCAL YEAR 2019 20
CAPITAL EXPENSE FUND FOR FISCAL YEAR 2020 COMPARED WITH FISCAL YEAR 2019 20
BUDGET CONTINGENCY FUND FOR FISCAL YEAR 2020 COMPARED WITH FISCAL YEAR 2019 21
LEGISLATIVE BUDGET RECOMMENDATION - STATE SUPPORT 21
THE MISSISSIPPI FISCAL SYSTEM 24
STATEMENT III – RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2020 25
STATEMENT IV – RECOMMENDED GENERAL FUND AGENCIES TOTAL BUDGET ALL SOURCE FOR FISCAL YEAR 2020 29
STATEMENT V – SPECIAL FUND AGENCIES/TRANS DEPT BUDGET REQUESTS AND REC'S FOR FISCAL YEAR 2020 33
STATEMENT VI – TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2020 35

PART I – GENERAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS

LEGISLATIVE 41
JUDICIARY AND JUSTICE 45
EXECUTIVE AND ADMINISTRATIVE 63
FISCAL AFFAIRS 71
PUBLIC EDUCATION 91
HIGHER EDUCATION 107
PUBLIC HEALTH 227
HOSPITAL AND HOSPITAL SCHOOLS 233
AGRICULTURE AND ECONOMIC DEVELOPMENT 259
CONSERVATION 279
INSURANCE AND BANKING 307
CORRECTIONS 313
SOCIAL WELFARE 333
MILITARY, POLICE AND VETERANS' AFFAIRS 365
LOCAL ASSISTANCE 409
MISCELLANEOUS 413
DEBT SERVICE 425
CURRENT GENERAL FUND APPROPRIATION (NON-RECURRING) 429

PART II – SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS 435

PART III – TRANSPORTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS 517

SPECIAL FUND APPROPRIATION (NON-RECURRING) 525

PERFORMANCE MEASURES FISCAL YEAR 2020 529

INDEX 573

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 2020.

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 2020

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2020. Governing boards and executive heads of agencies appeared 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. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2020 will require, if adopted, total appropriations of $5,526,316,571 from the General Fund. FY 2020 revenues are projected to increase by 2.6% above the sine die revenue estimate for FY 2019 under current law.

The Joint Legislative Budget Committee is recommending that $790.5 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the FY 2019 and/or 2020 budgets, 2) allocation during future budget years, or 3) maintaining 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, Capital Expense Funds and Budget Contingency Funds.

At a meeting on November 8, 2018, a revenue estimate for FY 2020 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of $5,802,200,000 which is 2.6% above the FY 2019 sine die 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 2019 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2020

At a meeting on November 8, 2018, the Governor and the Joint Legislative Budget Committee adopted an estimate of $5,802,200,000 in General Fund receipts for FY 2020 under current law.

The State Economist presented the FY 2020 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 2020 estimate took into account a review of collections for the first three months of FY 2019. Through September 2018, FY 2019 collections were approximately $45.4 million above the sine die estimate for FY 2019.

The FY 2020 revenue estimate is an increase of 2.6% above the sine die estimate for FY 2019 under current law. Sales tax collections are expected to increase by $74.0 million and individual income taxes are expected to increase by $46.6 million in FY 2020. There are other increases and decreases in other revenue categories, but the key to the FY 2020 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2020 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2020. The economic indicators for Mississippi project a 3.9% increase in the gross domestic product for FY 2020. 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 2019 AND FY 2020

	FY 2019	FY 2020
Gross Domestic Product (Percentage Change)	3.8	3.9
Real Gross Domestic Product (Percentage Change)	1.9	1.6
Price Level (Percentage Change)	1.9	2.3
Total Employment (Percentage Change) (Payroll)	0.7	0.8
Unemployment Rate (Percent)	4.7	4.5
Total Personal Income (Percentage Change)	2.7	4.0

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2020, MISSISSIPPI AND U.S.

	MISSISSIPPI	U.S.
Gross Domestic Product (Percentage Change)	3.9	4.8
Real Domestic Product (Percentage Change)	1.6	2.4
Price Level (Percentage Change)	2.3	2.4
Total Employment (Percentage Change) (Payroll)	0.8	1.4
Unemployment Rate (Percent)	4.5	3.4
Total Personal Income (Percentage Change)	4.0	4.9

FUNDING THE BUDGET FOR FY 2020

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2019 and FY 2020.

The General Fund Sine Die revenue estimate for FY 2019 anticipates the collection of $5,656.1 million, which represents a decrease of $35.7 million or 0.6% below actual collections for FY 2018. Actual collections for FY 2018 compared to actual collections for FY 2017 reflected an increase of $40.4 million or 0.7%.

The estimated General Fund collections for FY 2020 are $5,802,200,000, which represents an increase of $146.1 million, or 2.6% above the Sine Die FY 2019 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2020

Projected Beginning Cash Balance July 1, 2019	$ 0
Anticipated Receipts for FY 2020 under current law	5,802,200,000
Less: Two Percent (2%) of Projected FY 2020 Revenue & Beginning Cash	(116,044,000)
Total General Funds Available for FY 2020 Appropriations	5,686,156,000
Less: FY 2020 General Fund Legislative Budget Committee's Recommendation	(5,526,316,571)
Estimated General Fund Balance June 30, 2020	$ 159,839,429

FY 2020 RESERVES

The Joint Legislative Budget Committee's FY 2020 Budget Recommendation leaves unallocated at the end of FY 2020 the following sources of funds:

Working Cash Stabilization Reserve Funds	$402.601,761
General Funds Available/Not Allocated	159,839,429
Two Percent (2%) General Fund Set-Aside	116,044,000
Capital Expense Funds	86,287,088
Idle Special Fund Cash Balances	13,329,327
Budget Contingency Funds	9,099,822
Tobacco Control Funds	1,716,392
Education Enhancement Funds	1,650,698
Total Reserves	$790,568,517

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 2020.

The guidelines as adopted by the Committee on September 17, 2018 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 2019 appropriation bills.

2. The aggregate total of FY 2020 General Fund recommendations for continuation purposes shall not exceed the FY 2019 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2019 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 180 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 2019 estimated level except in the case of fully funding filled positions.

   Exempt from this guideline are any agencies that have been taken out of the purview of the State Personnel Board.

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 2019 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 ensure 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 2019 continuation levels and funded solely from non-general fund sources may be considered for inclusion.

10. Staff will identify critical needs above the FY 2019 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 2020 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 2019 budget and to recommend a plan to provide the source of these replacement funds.

EXPLANATION OF FY 2020 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 2020 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2019.

The Joint Legislative Budget Committee recommended that a total of 3,011 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 2020 and the FY 2019 appropriation level by major functions of state government:

	INCREASE OR DECREASE AMOUNT
Legislative	$ 548,130
Judiciary & Justice	3,850,643
Executive & Administrative	(187,210)
Fiscal Affairs	(1,411,646)
Public Education	(24,389,067)
Higher Education	(10,760,570)
Public Health	(256,083)
Hospitals & Hospital Schools	(2,128,820)
Agriculture & Economic Development	(1,507,842)
Conservation	(1,496,729)
Insurance and Banking	(818,350)
Corrections	(3,066,838)
Social Welfare	19,032,732
Military, Police & Veterans Affairs	2,731,510
Local Assistance	(800,000)
Miscellaneous	(795,363)
Debt Service	0
Capital Expenditures - R & R	0
TOTAL DECREASE	$(21,455,503)

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 C. Burton

Greg Snowden

Eugene S. Clarke

John Read

Joey Fillingane

Jeffery C. Smith

Dean Kirby

Angela Cockerham

Willie Simmons

Credell Calhoun

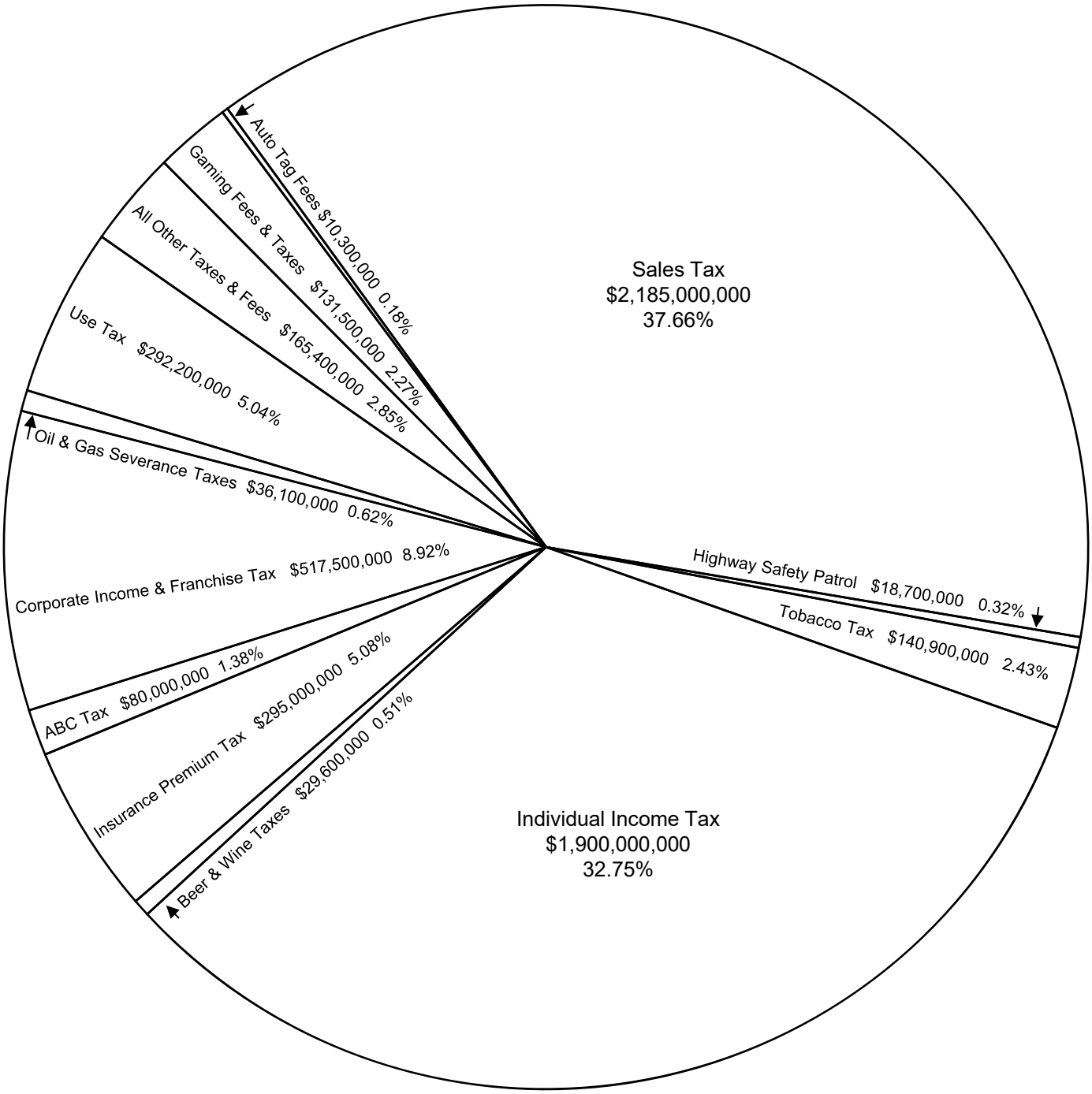
Sally Doty

C. Scott Bounds

Tony Green, Director

General Fund Revenues Estimated For Fiscal Year 2020 Budget

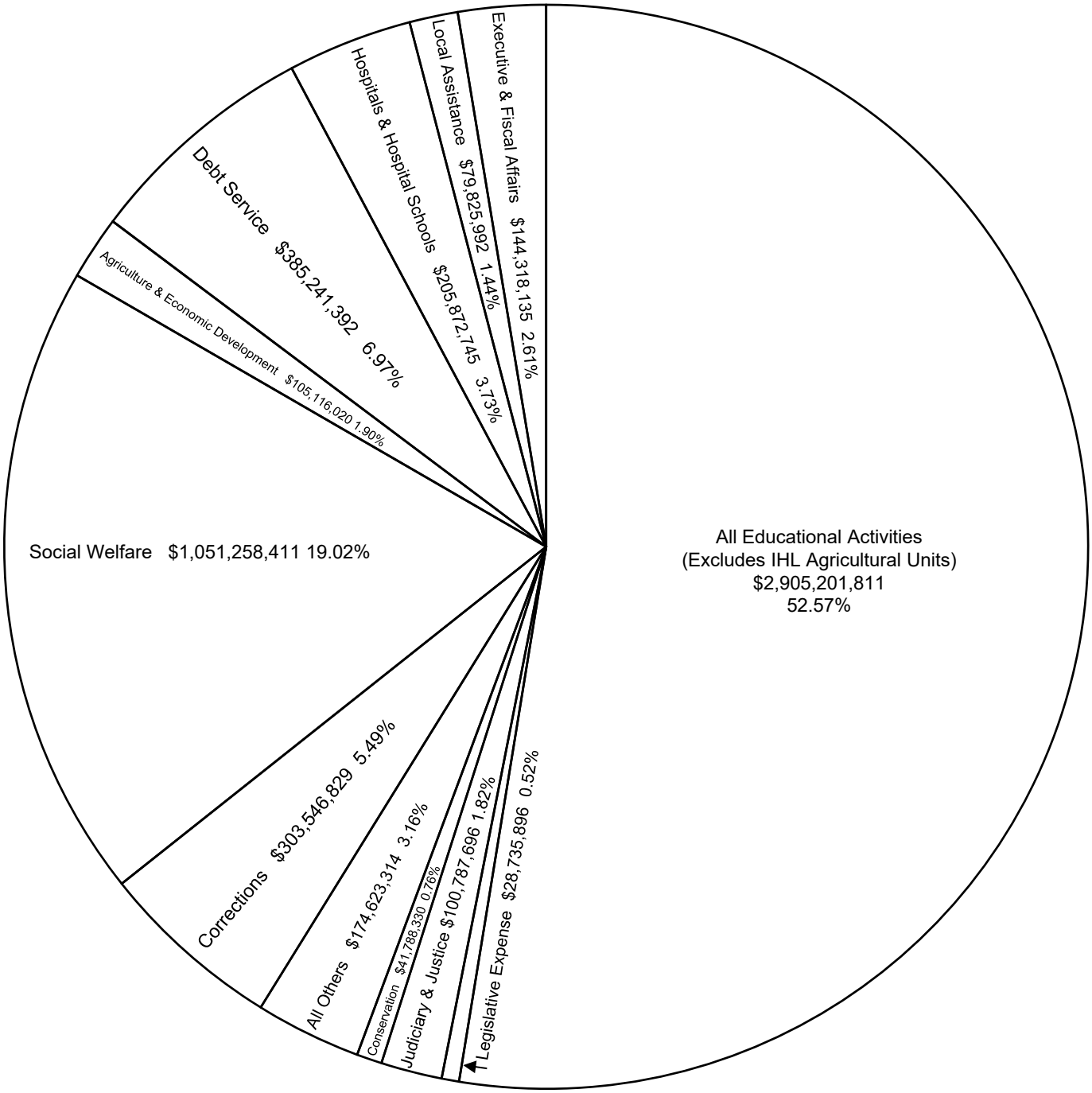
(For Detail See Statement II)



General Fund Revenue Estimate FY 2020 (Chart Total)	$5,802,200,000
Less: Two Percent Set-Aside	(116,044,000)
Less: Projected Ending Balance	(159,839,429)
Total General Fund Allocated for FY 2020 Budget	$5,526,316,571

Regular General Fund Appropriations For Fiscal Year 2020 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)	$ 5,526,316,571
Other Transfers In/Out	0
Total Regular General Fund Appropriations for Fiscal Year 2020	$ 5,526,316,571

ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2019
COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2020
(FY 2020 Data used in Pie Chart on page 13)

	Estimate FY 2019 Sine Die		Estimate FY 2020		Increase or Decrease FY 2019 vs. FY 2020	
	Amount	Percent of Total	Amount	Percent of Total	Amount	Percent
Sales Tax	$2,111,000,000	37.32%	$2,185,000,000	37.66%	$74,000,000	3.51%
Individual Income Tax	1,853,400,000	32.77%	1,900,000,000	32.75%	46,600,000	2.51%
Corp. Inc. & Franchise Tax	531,000,000	9.39%	517,500,000	8.92%	-13,500,000	-2.54%
Use Tax	264,000,000	4.67%	292,200,000	5.04%	28,200,000	10.68%
Insurance Premium Tax	286,500,000	5.07%	295,000,000	5.08%	8,500,000	2.97%
Tobacco Tax	145,500,000	2.57%	140,900,000	2.43%	-4,600,000	-3.16%
ABC Tax	77,000,000	1.36%	80,000,000	1.38%	3,000,000	3.90%
Beer & Wine Taxes	30,000,000	0.53%	29,600,000	0.51%	-400,000	-1.33%
Oil & Gas Severance Taxes	30,900,000	0.55%	36,100,000	0.62%	5,200,000	16.83%
Gaming Fees & Taxes	131,500,000	2.32%	131,500,000	2.27%	0	0.00%
Highway Safety Patrol	21,500,000	0.38%	18,700,000	0.32%	-2,800,000	-13.02%
Auto Tag Fees	14,200,000	0.25%	10,300,000	0.18%	-3,900,000	-27.46%
All Other Taxes & Fees	159,600,000	2.82%	165,400,000	2.85%	5,800,000	3.63%
Total General Fund	$5,656,100,000	100.00%	$5,802,200,000	100.00%	$146,100,000	2.58%

ESTIMATED GENERAL FUND BUDGET FOR FY 2019
COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2020
(FY 2020 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2019		Recommended Expenditures FY 2020	
	Amount	Percent of Total	Amount	Percent of Total
All Educational Activities*	$2,940,351,448	53.00%	$2,905,201,811	52.57%
Legislative Expense	28,187,766	0.51%	28,735,896	0.52%
Judiciary & Justice	96,937,053	1.75%	100,787,696	1.82%
Conservation	43,285,059	0.78%	41,788,330	0.76%
Social Welfare	1,032,225,679	18.61%	1,051,258,411	19.02%
Corrections	306,613,667	5.53%	303,546,829	5.49%
Hospitals & Hospital Schools	208,001,565	3.75%	205,872,745	3.73%
Debt Service	385,241,392	6.94%	385,241,392	6.97%
Agriculture & Economic Development	106,623,862	1.92%	105,116,020	1.90%
Local Assistance	80,625,992	1.45%	79,825,992	1.44%
Executive & Fiscal Affairs	145,916,991	2.63%	144,318,135	2.61%
All Others	173,761,600	3.13%	174,623,314	3.16%
Total	$5,547,772,074	100.00%	$5,526,316,571	100.00%

* Excludes IHL Agricultural Units

Note: Figures may not add due to rounding.

STATEMENT I
GENERAL FUND
Preliminary Funds Available for FY 2019 and FY 2020
NOVEMBER 2018 - JLBC LBR

FY 2019

1.	Estimated General Fund Beginning Cash July 1, 2018		$ 0
2.	General Fund Reappropriations for FY 2019 from FY 2018		4,794,074
3.	Estimated FY 2019 General Fund Revenue (Sine Die $5,656.1M)		5,656,100,000
4.	Less: 2% of Projected FY 2019 Revenue		(113,122,000)
5.	Total General Funds Available for FY 2019 Appropriations		5,547,772,074
6.	Less: General Fund Budget for FY 2019:		
	General Fund FY 2019 Final Action	(5,542,978,000)	
	General Fund Reappropriations for FY 2019 from FY 2018	(4,794,074)	
7.	Total FY 2019 General Fund Budget		(5,547,772,074)
8.	Plus: 2% of Projected FY 2019 Revenue		113,122,000
9.	Total Estimated FY 2019 General Fund Ending Cash Available for Distribution		113,122,000
10.	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid Fund		(750,000)
	Transfer to Working Cash Stabilization Reserve Fund		(56,186,000)
	Transfer to Capital Expense Fund		(56,186,000)
11.	Estimated General Fund Balance, June 30, 2019		$ 0

FY 2020

12.	Estimated General Fund Beginning Cash July 1, 2019		$ 0
13.	Estimated FY 2020 General Fund Revenue		5,802,200,000
14.	Less: 2% of Projected FY 2020 Revenue		(116,044,000)
15.	Total General Funds Available for FY 2020 Appropriations		5,686,156,000
16.	Less: General Fund Budget for FY 2020:		
	General Fund FY 2020 LBR	(5,526,316,571)	
	General Fund Reappropriations for FY 2020 from FY 2019	0	
17.	Total FY 2020 General Fund Budget		(5,526,316,571)
18.	Estimated General Fund Balance, June 30, 2020		$ 159,839,429 *

* If the FY 2020 Revenue Estimate of $5,802,200,000 is collected, the General Fund balance at June 30, 2020 would include the statutory 2% set-aside of $116,044,000 plus the unencumbered ending cash, totaling an estimated $275,883,429.

Note: Figures may not add due to rounding.

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2020 COMPARED TO FISCAL YEAR 2019 SINE DIE ESTIMATE

	FY 2018 Collections*	FY 2019 Sine Die Estimate**	FY 2020 Estimate***	FY 2020 Estimate Over FY 2019	% Increase Over FY 2019
Department of Revenue Collections					
Sales Tax	$2,082,929,711	$2,111,000,000	$2,185,000,000	$74,000,000	3.51%
Individual Income Tax	1,826,570,133	1,853,400,000	1,900,000,000	46,600,000	2.51%
Corp. Inc. & Franchise Tax	572,298,842	531,000,000	517,500,000	-13,500,000	-2.54%
Use Tax	257,512,275	264,000,000	292,200,000	28,200,000	10.68%
Insurance Premium Tax	312,887,457	286,500,000	295,000,000	8,500,000	2.97%
Tobacco Tax	139,835,165	145,500,000	140,900,000	-4,600,000	-3.16%
ABC Tax	78,447,580	77,000,000	80,000,000	3,000,000	3.90%
Beer & Wine Taxes	27,919,547	30,000,000	29,600,000	-400,000	-1.33%
Oil Severance Taxes	28,604,854	27,400,000	32,300,000	4,900,000	17.88%
Gas Severance Taxes	3,201,060	3,500,000	3,800,000	300,000	8.57%
Auto Tag Fees	7,796,747	14,200,000	10,300,000	-3,900,000	-27.46%
Installment Loan Tax	10,526,189	11,000,000	11,000,000	0	0.00%
Nuclear-In Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	10,673,967	11,400,000	11,400,000	0	0.00%
Gaming Fees & Taxes	129,880,182	131,500,000	131,500,000	0	0.00%
TOTAL DEPARTMENT OF REVENUE	$5,490,283,709	$5,498,600,000	$5,641,700,000	$143,100,000	2.60%
Other Than Department of Revenue Collections					
Interest on Investments	$13,335,038	$11,400,000	$16,000,000	$4,600,000	40.35%
Highway Safety Patrol	19,021,673	21,500,000	18,700,000	-2,800,000	-13.02%
Insurance Department	26,858,238	26,000,000	28,900,000	2,900,000	11.15%
Licenses, Fees & Permits	56,854,537	42,000,000	42,000,000	0	0.00%
Crime Tax/Criminal Law Assessment^	43,610,314	43,500,000	43,500,000	0	0.00%
Miscellaneous Collections^^	3,245,926	4,800,000	3,100,000	-1,700,000	-35.42%
Gaming Fees	6,422,922	8,300,000	8,300,000	0	0.00%
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	$169,348,648	$157,500,000	$160,500,000	$3,000,000	1.90%
Settlements/Other Collections	32,190,378	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	2,477,540	0	0	0	0.00%
Budget Reduction Transfers In	0	0	0	0	0.00%
TOTAL GENERAL FUND	$5,694,300,275	$5,656,100,000	$5,802,200,000	$146,100,000	$0

* Source: Department of Finance & Administration October Revenue Report.
** FY 2019 Sine Die estimate adopted by the Joint Legislative Budget Committee on March 23, 2018.
*** FY 2020 estimate adopted by the Governor and the Joint Legislative Budget Committee on November 8, 2018.
^ Combined Crime Tax and Criminal Law Assessment categories in FY 2019.
^^ Combined From Special Funds and Miscellaneous Collections categories in FY 2019.

OUT-YEAR BUDGET PROJECTIONS
(Historical Experience/Budget Projections)

In response to the Financial and Operational Responses That Invigorate Future Years Act of 2017, a historical experience schedule and 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 includes official estimates of General Fund revenues for FY 2019 and FY 2020. Revenue estimates for FY 2021, FY 2022 and FY 2023 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2021, revenues are expected to grow 1.8%, 1.6%, and 1.6%, respectively, through the year FY 2023.

The FY 2020 column on the out-year budget projection reflects the FY 2020 Joint Legislative Budget Committee's Recommendation. The outlined multi-year agency plan includes all available funding sources and is based upon the statutory provision that proposed expenditures shall not exceed estimated general and special fund revenues, Section 27-103-125, Mississippi Code of 1972.

The schedule includes projected and available state cash reserves provided from the General Fund Two Percent (2%) Set-Aside and the Working Cash Stabilization Reserve Fund (WCSRF).

OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

Funds Available for Expenditure	**FY 2016** (Actual)	**FY 2017** (Actual)	**FY 2018** (Actual)	**FY 2019** (Appropriated)
General Funds	$ 5,671,966,803	$ 5,641,418,335	$ 5,575,902,422	$ 5,547,772,074
Other State Support Funds*	594,985,515	646,941,245	525,235,118	568,606,803
Total State Support Funds	6,266,952,318	6,288,359,580	6,101,137,540	6,116,378,877
Other Special Funds	5,173,125,206	5,163,079,874	5,097,778,929	5,762,458,189
Federal Funds	7,886,692,309	7,823,632,497	7,787,803,109	9,410,444,490
Total Funds Available for Expenditure	$ 19,326,769,833	$ 19,275,071,951	$ 18,986,719,578	$ 21,289,281,556
Actual/Projected State Cash Reserve				
2% General Fund Set-Aside**	$ 0	$ 0	$ 56,015,000	$ 113,122,000
WCSRF Actual/Projected Funds Available***	$ 350,776,417	$ 281,041,031	$ 290,265,370	$ 349,557,004

Funds Available for Expenditure	**FY 2020** (LBR)	**FY 2021** (1.8% GF Growth)	**FY 2022** (1.6% GF Growth)	**FY 2023** (1.6% GF Growth)
General Funds	$ 5,526,316,571	$ 5,788,506,808	$ 5,881,122,917	$ 5,975,220,884
Other State Support Funds*	527,121,567	585,143,567	644,209,963	704,221,421
Total State Support Funds	6,053,438,138	6,373,650,375	6,525,332,880	6,679,442,305
Other Special Funds	5,362,910,357	5,362,910,357	5,362,910,357	5,362,910,357
Federal Funds	9,086,554,814	9,086,554,814	9,086,554,814	9,086,554,814
Total Funds Available for Expenditure	$ 20,502,903,309	$ 20,823,115,546	$ 20,974,798,051	$ 21,128,907,476
Projected State Cash Reserve				
2% General Fund Set-Aside**	$ 116,044,000	$ 118,132,792	$ 120,022,917	$ 121,943,283
WCSRF Actual/Projected Funds Available***	$ 404,601,761	$ 462,623,761	$ 521,690,157	$ 581,701,615

* Includes Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, Capital Expense Funds, Budget Contingency Funds and Working Cash Stabilization Reserve Funds.

** HB 434 of the 2015 RS suspends the 2% set-aside for FY16. HB 878 of the 2016 RS suspends the 2% set-aside for FY17. SB 2649 of the 2017 RS modifies the 2% set-aside for FY18 to a 1% set-aside. These funds are included in the fiscal year-end distribution of unencumbered cash. Fifty percent of the set-aside is reflected in the WCSRF projected balance and the other fifty percent is reflected in Other State Support Funds.

*** Beginning in FY19, the projected fund balance is calculated assuming a 2% set-aside of the estimated general fund revenue collections and the distribution of unencumbered cash in accordance with Miss. Code §27-103-213.

HEALTH CARE EXPENDABLE FUND

Program	FY 2019 Appropriations	FY 2020 Recommendation
Governor's Office - Medicaid, Division of		
Medical Program Matching Funds	$ 76,196,128	$ 67,296,091
Health, State Department of		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	7,747,179	7,747,179
Subtotal	9,178,783	9,178,783
Mental Health, Department of		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and 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 or Medicaid Match	50,590	50,590
Subtotal	18,951,886	18,951,886
Rehabilitation Services, Department of		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg. which includes the St. Attendant Care Prg.	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
Education, Department of		
Mississippi Eye Screening Program	126,472	126,472
Institutions of Higher Learning		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total	$ 110,515,502	$ 101,615,465

TOBACCO CONTROL FUND

Program	FY 2019 Appropriations	FY 2020 Recommendation
IHL - University of Mississippi Medical Center		
Cancer Institute	$ 4,250,000	$ 4,250,000
A Comprehensive Tobacco Center (ACT)	595,000	595,000
Education, Department of		
School Nurse Program	3,060,000	3,060,000
Attorney General's Office		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
Health, State Department of		
Health Department Programs	7,165,000	7,165,000
Skool ADS - School Poster Program	255,000	255,000
Mississippi Health Care Alliance		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	212,500	212,500
Mississippi Qualified Health Center		
Grant Program	3,400,000	3,400,000
Total	$ 20,000,000	$ 20,000,000

EDUCATION ENHANCEMENT FUND

Program	FY 2019 Appropriations	FY 2020 Recommendation
General Education Programs		
General Education	$ 19,984,413	$ 19,984,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	47,984,413	47,984,413
Mississippi Adequate Education Program	214,104,762	231,431,187
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Mississippi Library Commission	493,847	493,847
Community and Junior Colleges		
Board	256,000	256,000
Support	43,685,363	45,481,356
Subtotal	43,941,363	45,737,356
Institutions of Higher Learning		
Universities - General Support - Consolidated	55,782,670	58,535,862
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agric and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	552,920	552,920
Subtotal	66,467,511	69,220,703
Arts Commission	450,000	450,000
Wildlife - Project WILD	125,335	125,335
Total	$ 383,630,492	$ 405,506,102

Note: A $10 million diversion to the Public School Building Fund is not reflected in the numbers above.

CAPITAL EXPENSE FUND

Program	FY 2019 Appropriations	FY 2020 Recommendation
Animal Health, Board of	$ 20,000	$ 0
Corrections, Department of		
Medical Services/Private Prisons	3,676,566	0
Wilkinson Correctional Facility	5,500,000	0
Finance and Administration, Department of		
State Property Insurance	1,250,756 *	0
Human Services, Department of - Dept. of Child Protection Services	12,000,000	0
Institutions of Higher Learning		
General Support - Alcorn State University - STEM	750,000	0
General Support - JSU - School of Public Health	1,800,000 *	0
General Support - Mississippi Valley State University - STEM	750,000	0
Mississippi State University - College of Veterinary Medicine	140,000	0
Mississippi Development Authority		
Various Projects	865,000	0
Revenue, Department of		
General Support	1,800,000	0
MARVIN	2,300,000	0
Motor Vehicle License Tags	5,100,000	0
Wildlife, Fisheries and Parks, Department of		
Neshoba Lake	25,000	0
Scenic River Development Alliance	50,000	0
Total Appropriations	36,027,322	0
Reappropriations from FY 2018 to FY 2019		
Archives and History, Department of - Old Smith County Jailhouse	130,000	0
Finance and Administration, Dept. of - Bureau of Building - Alcorn State University	3,291,673	0
Mississippi Development Authority - Air Services Development Act/Greenville Airport	2,541,062	0
Total Reappropriations	5,962,735	0
Total Appropriations and Reappropriations	$ 41,990,057	$ 0

* From, after and through appropriations from the 2018 Regular Session.

BUDGET CONTINGENCY FUND

Program	FY 2019 Appropriations		FY 2020 Recommendation
Finance and Administration, Department of			
2018 Transportation and Infrastructure Improvements Fund	$ 52,893,000	*	$ 0
Mississippi Development Authority			
Gulf Coast Restoration Fund	27,117,751	*	0
MS Railroad Improvements Fund	7,500,000	*	0
National Diabetes and Obesity Research Center	1,500,000	**	0
Subtotal	36,117,751		0
Transportation, Mississippi Department of			
MS Highway-Railroad Grade Crossing Safety Fund	1,000,000	*	0
Total Appropriations	90,010,751		0
Reappropriations from FY 2018 to FY 2019			
Finance and Administration, Department of			
Bureau of Building - USM Greene Hall R&R	5,970,753		0
Total Reappropriations	5,970,753		0
Total Appropriations and Reappropriations	$ 95,981,504		$ 0

* SB 2002 2018 1st Extraordinary Session.
** SB 2773 2018 Regular Session.

FISCAL YEAR 2020 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

AGENCY	FY 2019 Estimated w/Reappr	FY 2020 JLBC LBR	FY20 LBR +/(-) FY19 Estimated AMOUNT	PERCENT
Legislative Operations	$28,187,766	$28,735,896	$548,130	1.94%
Attorney General's Office	22,976,084	22,746,323	(229,761)	-1.00%
Capital Post-Conviction Counsel, Office of	1,758,441	1,641,500	(116,941)	-6.65%
District Attorneys & Staff	24,872,365	24,872,365	0	0.00%
Judicial Performance Commission	568,100	491,860	(76,240)	-13.42%
State Public Defender, Office of	3,096,489	3,065,524	(30,965)	-1.00%
Supreme Court Services, Office of	6,605,116	6,527,500	(77,616)	-1.18%
Administrative Office of Courts	11,343,903	11,226,069	(117,834)	-1.04%
Court of Appeals	4,314,088	4,314,088	0	0.00%
Trial Judges	21,402,467	25,902,467	4,500,000	21.03%
Ethics Commission	605,993	605,993	0	0.00%
Governor's Office - Support & Mansion	2,369,391	2,619,391	250,000	10.55%
Secretary of State	13,398,769	12,961,559	(437,210)	-3.26%
Audit, Department of	8,544,257	8,444,257	(100,000)	-1.17%
Finance & Administration, Department of - Support	37,761,385	36,643,636	(1,117,749)	-2.96%
Mississippi Home Corporation	1,484,450	1,469,450	(15,000)	-1.01%
State Property Insurance	1,250,756	0	(1,250,756)	-100.00%
Status of Women	42,100	42,100	0	0.00%
Information Technology Services, Department of	27,508,514	26,057,352	(1,451,162)	-5.28%
Wireless Communication Commission	8,001,721	7,658,784	(342,937)	-4.29%
Personnel Board	4,141,221	3,989,423	(151,798)	-3.67%
Revenue, Mississippi Department of	42,422,599	40,122,599	(2,300,000)	-5.42%
License Tag Commission	8,347,190	3,214,190	(5,133,000)	-61.49%
Tax Appeals, Board of	489,401	489,401	0	0.00%
Education, Department of (K-12)				
General Education Programs	172,057,784	163,768,442	(8,289,342)	-4.82%
Chickasaw Interest	20,535,504	18,866,383	(1,669,121)	-8.13%
Mississippi Adequate Education Program	2,204,163,336	2,207,288,543	3,125,207	0.14%
Schools for the Blind & Deaf	10,834,432	10,834,432	0	0.00%
Vocational & Technical Education	81,132,930	81,132,930	0	0.00%
K-12 Subtotal:	**2,488,723,986**	**2,481,890,730**	**(6,833,256)**	**-0.27%**

FISCAL YEAR 2020 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

AGENCY	FY 2019 Estimated w/Reappr	FY 2020 JLBC LBR	FY20 LBR +/(-) FY19 Estimated AMOUNT	PERCENT
Educational Television Authority	6,104,921	5,875,535	(229,386)	-3.76%
Library Commission	9,822,440	9,822,440	0	0.00%
Public Education Subtotal:	**2,504,651,347**	**2,497,588,705**	**(7,062,642)**	**-0.28%**
Institutions of Higher Learning				
Univ - General Support - Cons (includes Ayers)	357,024,264	350,907,606	(6,116,658)	-1.71%
Univ - Subsidiary Programs - Cons	33,885,298	32,870,312	(1,014,986)	-3.00%
Student Financial Aid	39,661,874	39,512,402	(149,472)	-0.38%
University of Mississippi Medical Center - Cons	158,489,701	157,090,760	(1,398,941)	-0.88%
ASU - Agricultural Programs	6,317,732	6,253,821	(63,911)	-1.01%
MSU - Agric & Forestry Experiment Station	23,036,610	22,813,378	(223,232)	-0.97%
MSU - Cooperative Extension Service	29,812,427	29,333,177	(479,250)	-1.61%
MSU - Forest & Wildlife Research Center	5,724,218	5,669,387	(54,831)	-0.96%
MSU - Veterinary Medicine, College of	17,722,083	17,403,030	(319,053)	-1.80%
IHL Subtotal:	**671,674,207**	**661,853,873**	**(9,820,334)**	**-1.46%**
Community & Junior Colleges				
Board	6,452,043	6,265,545	(186,498)	-2.89%
Support	231,082,911	225,438,081	(5,644,830)	-2.44%
Community & Junior College Subtotal	**237,534,954**	**231,703,626**	**(5,831,328)**	**-2.45%**
Health, State Department of	59,334,345	59,018,713	(315,632)	-0.53%
Health Information Network, Mississippi	499,114	558,663	59,549	11.93%
Mental Health, Department of - Cons	226,953,451	224,824,631	(2,128,820)	-0.94%
Agriculture & Commerce, Department of - Support	6,751,504	6,686,504	(65,000)	-0.96%
Animal Health, Board of	1,140,391	1,078,832	(61,559)	-5.40%
Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%
Mississippi Development Authority (w/ Innovate MS)	23,938,882	18,631,814	(5,307,068)	-22.17%
Archives & History, Department of (w/ Oral History)	9,837,322	9,476,248	(361,074)	-3.67%
Environmental Quality, Department of	10,011,182	9,927,182	(84,000)	-0.84%
Forestry Commission	13,645,976	12,653,989	(991,987)	-7.27%
Grand Gulf Military Monument Commission	272,996	241,996	(31,000)	-11.36%
Marine Resources, Department of	1,065,130	1,065,130	0	0.00%
Oil & Gas Board	1,947,508	1,874,619	(72,889)	-3.74%
Soil & Water Conservation Commission	604,687	570,908	(33,779)	-5.59%
Tennessee-Tombigbee Waterway Dev Authority	150,644	150,644	0	0.00%
Wildlife, Fisheries & Parks, Department of - Cons	6,079,949	5,952,949	(127,000)	-2.09%
Insurance, Department of - Support	11,893,720	11,191,917	(701,803)	-5.90%
State Fire Academy	5,085,305	4,968,758	(116,547)	-2.29%
Corrections, Department of - Cons	315,790,233	303,546,829	(12,243,404)	-3.88%
Governor's Office - Medicaid, Division of	917,023,637	915,851,332	(1,172,305)	-0.13%
Human Services, Department of - Cons	69,578,708	68,883,708	(695,000)	-1.00%
Child Protection Services, Department of	109,994,298	109,994,298	0	0.00%
Rehabilitation Services, Department of - Cons	27,506,966	27,506,966	0	0.00%
Emergency Management Agency, Mississippi	3,706,053	3,674,207	(31,846)	-0.86%
Disaster Relief - Cons	585,056	585,056	0	0.00%
Military Department - Cons	7,945,384	7,945,384	0	0.00%
Public Safety, Department of				
Council on Aging	202,090	0	(202,090)	-100.00%
County Jail Officer Standards & Training, Bd on	352,846	0	(352,846)	-100.00%
Crime Lab	6,863,885	6,631,083	(232,802)	-3.39%
Highway Safety Patrol Division	59,944,688	64,058,396	4,113,708	6.86%
Homeland Security, Office of	86,962	86,962	0	0.00%
Juvenile Facility Monitoring Unit	56,634	0	(56,634)	-100.00%
Law Enforcement Standards & Training, Bd on	2,306,293	0	(2,306,293)	-100.00%
Law Enforcement Officers' Training Academy	288,473	288,473	0	0.00%
Narcotics, Bureau of	11,152,517	11,081,540	(70,977)	-0.64%
Public Safety Planning, Office of	232,843	3,146,218	2,913,375	1251.22%
State Medical Examiner	1,201,272	1,129,221	(72,051)	-6.00%
Support Services, Division of	4,194,649	3,810,997	(383,652)	-9.15%
Public Safety Subtotal:	**86,883,152**	**90,232,890**	**3,349,738**	**3.86%**
Veterans' Affairs Board	5,751,340	5,164,958	(586,382)	-10.20%
Revenue Dept - Homestead Exemption Reimburse	80,625,992	79,825,992	(800,000)	-0.99%
Arts Commission	1,595,294	1,595,294	0	0.00%

FISCAL YEAR 2020 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

AGENCY	FY 2019 Estimated w/Reappr	FY 2020 JLBC LBR	FY20 LBR +/(-) FY19 Estimated AMOUNT	PERCENT
Gaming Commission	8,149,734	7,850,297	(299,437)	-3.67%
Public Service Commission	4,389,907	4,166,608	(223,299)	-5.09%
No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,201,650	2,003,812	(197,838)	-8.99%
Workers' Compensation Commission	5,300,464	5,225,675	(74,789)	-1.41%
Treasurer's Office , State - Debt Service				
Bank Service Charge	500,000	500,000	0	0.00%
Bonds & Interest Payment	384,741,392	384,741,392	0	0.00%
Debt Service Subtotal	**385,241,392**	**385,241,392**	**0**	**0.00%**
Finance & Administration - BoB - Capital Projects	9,262,425	0	(9,262,425)	-100.00%
TOTAL	**$6,116,378,877**	**$6,053,438,138**	**($62,940,739)**	**-1.03%**
FY 2020 State Support Funds				
General Funds	$5,547,772,074	$5,526,316,571	($21,455,503)	-0.39%
Budget Contingency Funds	7,470,752	0	(7,470,752)	-100.00%
Education Enhancement Funds	383,630,492	405,506,102	21,875,610	5.70%
Health Care Expendable Funds	110,515,502	101,615,465	(8,900,037)	-8.05%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	41,990,057	0	(41,990,057)	-100.00%
Working Cash Stabilization Reserve Funds	5,000,000	0	(5,000,000)	-100.00%
Total State Support	**$6,116,378,877**	**$6,053,438,138**	**($62,940,739)**	**-1.03%**

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 27.0% of the total state budget as recommended by the JLBC for FY 2020. 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 2020 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 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	24,838,763	28,187,766	29,316,025	28,735,896	548,130	1.94
TOTAL LEGISLATIVE	**24,838,763**	**28,187,766**	**29,316,025**	**28,735,896**	**548,130**	**1.94**
JUDICIARY AND JUSTICE						
Attorney General's Office	22,939,704	22,976,084	26,226,854	22,746,323	-229,761	-1.00
Judgments & Settlements	1,793,912	0	0	0	0	0.00
Capital Post-Conviction Counsel, Office of	1,447,192	1,758,441	1,773,062	1,641,500	-116,941	-6.65
District Attorneys & Staff	23,124,738	24,872,365	25,173,575	24,872,365	0	0.00
Judicial Performance Commission	340,036	568,100	661,718	491,860	-76,240	-13.42
State Public Defender, Office of	2,782,100	3,096,489	3,220,628	3,065,524	-30,965	-1.00
Supreme Court						
Supreme Court Services, Office of	7,111,192	6,605,116	6,897,316	6,527,500	-77,616	-1.18
Administrative Office of Courts	9,696,423	11,343,903	11,902,505	11,226,069	-117,834	-1.04
Court of Appeals	4,440,791	4,314,088	4,433,885	4,314,088	0	0.00
Trial Judges	21,846,436	21,402,467	26,147,063	25,902,467	4,500,000	21.03
TOTAL JUDICIARY AND JUSTICE	**95,522,524**	**96,937,053**	**106,436,606**	**100,787,696**	**3,850,643**	**3.97**
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	542,671	605,993	753,829	605,993	0	0.00
Governor's Office - Support & Mansion	2,149,390	2,369,391	2,369,391	2,619,391	250,000	10.55
Secretary of State	12,775,429	13,398,769	13,300,000	12,961,559	-437,210	-3.26
TOTAL EXECUTIVE AND ADMINISTRATIVE	**15,467,490**	**16,374,153**	**16,423,220**	**16,186,943**	**-187,210**	**-1.14**
FISCAL AFFAIRS						
Audit, Department of	8,608,803	8,544,257	8,444,257	8,444,257	-100,000	-1.17
Finance & Administration, Department of	42,989,663	37,761,385	38,076,742	36,643,636	-1,117,749	-2.96
Mississippi Home Corporation	1,507,435	1,484,450	0	1,469,450	-15,000	-1.01
Status of Women, Commission on the	18	42,100	42,100	42,100	0	0.00
Information Technology Services, Dept of	33,766,100	27,508,514	27,508,514	26,057,352	-1,451,162	-5.28
Wireless Communication Commission	7,817,222	8,001,721	10,724,999	7,658,784	-342,937	-4.29
Personnel Board	4,031,521	4,141,221	4,403,739	3,989,423	-151,798	-3.67
Revenue, Mississippi Department of	38,118,874	38,322,599	55,096,837	40,122,599	1,800,000	4.70
License Tag Commission	3,189,862	3,247,190	3,280,530	3,214,190	-33,000	-1.02
Tax Appeals, Board of	486,325	489,401	586,980	489,401	0	0.00
TOTAL FISCAL AFFAIRS	**140,515,823**	**129,542,838**	**148,164,698**	**128,131,192**	**-1,411,646**	**-1.09**
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	114,627,401	122,146,899	133,624,823	113,857,557	-8,289,342	-6.79
Chickasaw Interest	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.13
Mississippi Adequate Education Program	1,994,917,828	1,990,058,574	2,243,546,592	1,975,857,356	-14,201,218	-0.71
Schools for the Blind & Deaf	9,618,184	9,627,395	9,627,395	9,627,395	0	0.00
Vocational & Technical Education	76,183,759	76,195,672	80,469,247	76,195,672	0	0.00
Educational Television Authority	3,981,001	3,985,955	4,485,955	3,756,569	-229,386	-5.75

Statement III
General Fund Appropriations for Fiscal Year 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Library Commission	9,272,158	9,328,593	10,888,091	9,328,593	0	0.00
TOTAL PUBLIC EDUCATION	**2,228,173,675**	**2,231,878,592**	**2,501,508,486**	**2,207,489,525**	**-24,389,067**	**-1.09**
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	301,622,712	292,941,594	350,871,121	292,371,744	-569,850	-0.19
Universities - Subsidiary Programs - Cons	31,903,702	33,054,556	36,339,748	32,039,570	-1,014,986	-3.07
Student Financial Aid	37,661,346	39,661,874	49,775,161	39,512,402	-149,472	-0.38
University of MS Medical Center - Cons	148,592,525	149,221,241	191,647,168	147,822,300	-1,398,941	-0.94
Community & Junior Colleges						
Board	5,827,302	6,196,043	11,819,097	6,009,545	-186,498	-3.01
Support	190,424,570	187,397,548	264,992,893	179,956,725	-7,440,823	-3.97
TOTAL HIGHER EDUCATION	**716,032,157**	**708,472,856**	**905,445,188**	**697,712,286**	**-10,760,570**	**-1.52**
PUBLIC HEALTH						
Health, State Department of	27,838,404	30,155,562	33,164,416	29,839,930	-315,632	-1.05
Health Information Network, Mississippi	499,114	499,114	499,114	558,663	59,549	11.93
TOTAL PUBLIC HEALTH	**28,337,518**	**30,654,676**	**33,663,530**	**30,398,593**	**-256,083**	**-0.84**
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	213,932,691	208,001,565	209,826,496	205,872,745	-2,128,820	-1.02
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	**213,932,691**	**208,001,565**	**209,826,496**	**205,872,745**	**-2,128,820**	**-1.02**
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	6,734,688	6,751,504	6,751,504	6,686,504	-65,000	-0.96
Animal Health, Board of	1,111,780	1,120,391	1,155,391	1,078,832	-41,559	-3.71
Fair Commission - County Livestock Shows	207,602	212,147	212,147	212,147	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	**8,054,070**	**8,084,042**	**8,119,042**	**7,977,483**	**-106,559**	**-1.32**
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,171,372	6,298,410	6,643,931	6,234,499	-63,911	-1.01
MSU - Agric & Forestry Experiment Station	21,403,368	21,871,032	24,106,253	21,647,800	-223,232	-1.02
MSU - Cooperative Extension Service	28,222,841	28,837,182	31,678,015	28,357,932	-479,250	-1.66
MSU - Forest & Wildlife Research Center	5,355,380	5,471,213	6,405,961	5,416,382	-54,831	-1.00
MSU - Veterinary Medicine, College of	16,663,487	17,029,163	18,771,095	16,850,110	-179,053	-1.05
TOTAL IHL - AGRICULTURAL UNITS	**77,816,448**	**79,507,000**	**87,605,255**	**78,506,723**	**-1,000,277**	**-1.26**
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	19,677,955	19,032,820	21,000,000	18,631,814	-401,006	-2.11
Innovate Mississippi (Stmt IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	**19,677,955**	**19,032,820**	**22,000,000**	**18,631,814**	**-401,006**	**-2.11**
CONSERVATION						
Archives & History, Department of	8,453,639	9,661,574	11,079,902	9,430,500	-231,074	-2.39

Statement III
General Fund Appropriations for Fiscal Year 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Statewide Oral History Project	44,129	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	9,980,940	10,011,182	12,974,154	9,927,182	-84,000	-0.84
Forestry Commission	13,454,720	13,645,976	14,881,000	12,653,989	-991,987	-7.27
Grand Gulf Military Monument Commission	169,023	272,996	272,996	241,996	-31,000	-11.36
Marine Resources, Department of	922,150	1,065,130	1,421,393	1,065,130	0	0.00
Oil & Gas Board	1,884,139	1,947,508	2,210,706	1,874,619	-72,889	-3.74
Soil & Water Conservation Commission	611,870	604,687	876,230	570,908	-33,779	-5.59
Tennessee-Tombigbee Waterway Dev Auth	150,644	150,644	200,000	150,644	0	0.00
Wildlife, Fisheries, & Parks, Dept of - Cons	5,875,010	5,879,614	8,567,763	5,827,614	-52,000	-0.88
TOTAL CONSERVATION	**41,546,264**	**43,285,059**	**52,534,144**	**41,788,330**	**-1,496,729**	**-3.46**
INSURANCE AND BANKING						
Insurance, Department of	11,447,098	11,893,720	13,098,154	11,191,917	-701,803	-5.90
State Fire Academy	4,853,536	5,085,305	6,483,660	4,968,758	-116,547	-2.29
TOTAL INSURANCE AND BANKING	**16,300,634**	**16,979,025**	**19,581,814**	**16,160,675**	**-818,350**	**-4.82**
CORRECTIONS						
Corrections, Department of						
Central Office	29,544,028	23,780,541	29,342,829	23,780,541	0	0.00
Central Mississippi Correctional	31,122,486	27,439,468	31,252,593	26,277,458	-1,162,010	-4.23
Community Corrections	25,014,564	18,988,777	22,420,312	18,988,777	0	0.00
Medical Services	58,800,775	70,352,627	73,065,000	73,065,000	2,712,373	3.86
Parchman	33,969,152	35,624,789	57,541,372	33,153,893	-2,470,896	-6.94
Parole Board	679,043	664,571	664,571	663,587	-984	-0.15
Private Prisons	63,497,738	65,458,709	64,492,109	64,492,109	-966,600	-1.48
Regional Facilities	40,155,149	37,123,500	37,095,970	37,095,970	-27,530	-0.07
Reimbursement - Local Confinement	7,298,421	7,188,945	7,188,945	7,188,945	0	0.00
South Mississippi Correctional	19,854,089	19,991,740	19,791,740	18,840,549	-1,151,191	-5.76
TOTAL CORRECTIONS	**309,935,445**	**306,613,667**	**342,855,441**	**303,546,829**	**-3,066,838**	**-1.00**
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	869,491,413	840,827,509	878,311,687	848,555,241	7,727,732	0.92
Human Services, Department of - Cons	63,495,781	69,578,708	69,578,708	68,883,708	-695,000	-1.00
Child Protection Services, MS Department of	97,969,323	97,994,298	135,744,859	109,994,298	12,000,000	12.25
Rehabilitation Services, Department of - Cons	21,659,966	23,825,164	33,256,587	23,825,164	0	0.00
TOTAL SOCIAL WELFARE	**1,052,616,483**	**1,032,225,679**	**1,116,891,841**	**1,051,258,411**	**19,032,732**	**1.84**
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,117,972	3,706,053	3,819,317	3,674,207	-31,846	-0.86
Disaster Relief - Consolidated	581,586	585,056	585,056	585,056	0	0.00
Military Department - Cons	7,937,418	7,945,384	7,945,384	7,945,384	0	0.00
Public Safety, Department of						
Highway Safety Patrol, Division of	58,308,064	59,944,688	88,984,959	64,058,396	4,113,708	6.86
Crime Lab	6,858,605	6,863,885	13,404,503	6,631,083	-232,802	-3.39
Homeland Security, Office of	86,830	86,962	100,000	86,962	0	0.00
Law Enforcement Officers' Tng Academy	288,110	288,473	3,587,610	288,473	0	0.00
Narcotics, Bureau of	11,593,161	11,152,517	17,493,085	11,081,540	-70,977	-0.64
Public Safety Planning, Office of	232,810	232,843	3,417,776	3,146,218	2,913,375	1,251.22

Statement III
General Fund Appropriations for Fiscal Year 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Council on Aging, MS Leadership	186,062	202,090	0	0	-202,090	-100.00
County Jail Ofcr Stds & Tng, Board on	343,304	352,846	0	0	-352,846	-100.00
Juvenile Facility Monitoring Unit	56,568	56,634	0	0	-56,634	-100.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,832,997	2,306,293	0	0	-2,306,293	-100.00
State Medical Examiner	487,721	1,201,272	2,697,399	1,129,221	-72,051	-6.00
Support Services, Division of	3,736,141	4,194,649	5,272,882	3,810,997	-383,652	-9.15
Veterans' Affairs Board	5,404,404	5,751,340	5,751,340	5,164,958	-586,382	-10.20
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	**101,051,753**	**104,870,985**	**153,059,311**	**107,602,495**	**2,731,510**	**2.60**
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-0.99
TOTAL LOCAL ASSISTANCE	**80,625,992**	**80,625,992**	**87,500,000**	**79,825,992**	**-800,000**	**-0.99**
MISCELLANEOUS						
Arts Commission	1,144,718	1,145,294	1,398,285	1,145,294	0	0.00
Gaming Commission	8,061,819	8,149,734	8,836,879	7,850,297	-299,437	-3.67
Public Service Commission	4,127,075	4,389,907	4,389,907	4,166,608	-223,299	-5.09
No-Call Telephone Solicitation	51,121	69,865	69,865	69,865	0	0.00
Public Utilities Staff	2,078,939	2,201,650	2,201,650	2,003,812	-197,838	-8.99
Workers' Compensation Commission	5,093,352	5,300,464	5,476,308	5,225,675	-74,789	-1.41
TOTAL MISCELLANEOUS	**20,557,024**	**21,256,914**	**22,372,894**	**20,461,551**	**-795,363**	**-3.74**
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	158,321	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	384,741,392	384,741,392	414,383,693	384,741,392	0	0.00
TOTAL DEBT SERVICE	**384,899,713**	**385,241,392**	**414,883,693**	**385,241,392**	**0**	**0.00**
TOTAL GENERAL FUND	**5,575,902,422**	**5,547,772,074**	**6,278,187,684**	**5,526,316,571**	**-21,455,503**	**-.39**

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2019
And Total Budget Request for Fiscal Year 2020

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	24,867,760	28,237,766	29,366,025	28,785,896	548,130	1.94
TOTAL LEGISLATIVE	**24,867,760**	**28,237,766**	**29,366,025**	**28,785,896**	**548,130**	**1.94**
JUDICIARY AND JUSTICE						
Attorney General's Office	29,440,326	32,304,719	33,161,196	29,680,665	-2,624,054	-8.12
Judgments & Settlements	1,793,912	0	0	0	0	100.00
Capital Post-Conviction Counsel, Office of	1,476,934	1,758,441	1,773,062	1,641,500	-116,941	-6.65
District Attorneys & Staff	24,729,614	25,569,174	25,897,027	25,569,174	0	0.00
Judicial Performance Commission	435,373	585,118	661,718	491,860	-93,258	-15.94
State Public Defender, Office of	2,884,605	3,272,484	3,220,628	3,065,524	-206,960	-6.32
Supreme Court						
Supreme Court Services, Office of	7,457,218	7,512,227	7,804,427	7,434,611	-77,616	-1.03
Administrative Office of Courts	37,171,221	42,813,752	39,072,401	38,355,965	-4,457,787	-10.41
Court of Appeals	5,917,742	5,877,195	5,996,992	5,877,195	0	0.00
Trial Judges	29,134,336	29,950,910	30,285,241	29,950,910	0	0.00
TOTAL JUDICIARY AND JUSTICE	**140,441,281**	**149,644,020**	**147,872,692**	**142,067,404**	**-7,576,616**	**-5.06**
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	542,671	605,993	753,829	605,993	0	0.00
Governor's Office - Support & Mansion	12,058,981	2,972,430	2,972,430	3,222,430	250,000	8.41
Secretary of State	23,528,644	31,132,310	31,033,541	30,695,100	-437,210	-1.40
TOTAL EXECUTIVE AND ADMINISTRATIVE	**36,130,296**	**34,710,733**	**34,759,800**	**34,523,523**	**-187,210**	**-0.54**
FISCAL AFFAIRS						
Audit, Department of	10,406,959	10,743,342	10,643,342	10,643,342	-100,000	-0.93
Finance & Administration, Department of	51,239,370	63,944,572	64,134,139	62,183,819	-1,760,753	-2.75
Mississippi Home Corporation	1,507,435	1,484,450	0	1,469,450	-15,000	-1.01
State Property Insurance	6,783,349	2,674,355	15,013,720	0	-2,674,355	-100.00
Status of Women, Commission on the	18	49,365	49,365	49,365	0	0.00
Information Technology Services, Dept of	36,766,100	48,078,545	48,078,545	46,627,383	-1,451,162	-3.02
Wireless Communication Commission	20,769,610	8,001,721	10,724,999	7,658,784	-342,937	-4.29
Personnel Board	4,031,521	4,141,221	4,403,739	3,989,423	-151,798	-3.67
Revenue, Mississippi Department of	61,293,313	64,890,632	72,694,936	57,720,698	-7,169,934	-11.05
License Tag Commission	3,189,862	8,347,190	3,280,530	3,214,190	-5,133,000	-61.49
Tax Appeals, Board of	486,325	489,401	586,980	489,401	0	0.00
TOTAL FISCAL AFFAIRS	**196,473,862**	**212,844,794**	**229,610,295**	**194,045,855**	**-18,798,939**	**-8.83**
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	867,939,198	1,029,036,838	1,040,514,762	1,022,116,721	-6,920,117	-0.67
Chickasaw Interest	19,573,344	20,535,504	18,866,383	18,866,383	-1,669,121	-8.13
Mississippi Adequate Education Program	2,247,719,763	2,274,163,336	2,477,651,354	2,227,288,543	-46,874,793	-2.06
Schools for the Blind & Deaf	11,661,186	11,554,813	11,554,813	11,554,813	0	0.00
Vocational & Technical Education	94,379,251	97,159,352	101,432,927	97,159,352	0	0.00
Educational Television Authority	9,698,243	12,169,527	12,169,527	11,440,141	-729,386	-5.99

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2019
And Total Budget Request for Fiscal Year 2020

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Library Commission	11,348,253	12,291,471	13,850,969	12,291,471	0	0.00
TOTAL PUBLIC EDUCATION	**3,262,319,238**	**3,456,910,841**	**3,676,040,735**	**3,400,717,424**	**-56,193,417**	**-1.63**
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	1,188,666,354	1,223,185,470	1,283,825,535	1,198,999,099	-24,186,371	-1.98
Universities - Subsidiary Programs - Cons	69,200,681	80,478,711	82,698,528	76,419,905	-4,058,806	-5.04
Student Financial Aid	39,268,687	42,270,874	51,111,161	40,848,402	-1,422,472	-3.37
University of MS Medical Center - Cons	1,700,389,344	1,701,567,322	1,743,993,249	1,655,320,718	-46,246,604	-2.72
Community & Junior Colleges						
Board	78,732,972	109,491,152	115,133,302	109,304,654	-186,498	-0.17
Support	613,061,662	633,105,399	705,704,433	621,728,712	-11,376,687	-1.80
TOTAL HIGHER EDUCATION	**3,689,319,700**	**3,790,098,928**	**3,982,466,208**	**3,702,621,490**	**-87,477,438**	**-2.31**
PUBLIC HEALTH						
Health, State Department of	264,351,996	339,617,728	366,706,582	321,703,592	-17,914,136	-5.27
Health Information Network, Mississippi	1,310,080	1,749,114	1,749,114	1,808,663	59,549	3.40
TOTAL PUBLIC HEALTH	**265,662,076**	**341,366,842**	**368,455,696**	**323,512,255**	**-17,854,587**	**-5.23**
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	547,761,568	584,942,226	582,991,672	537,875,841	-47,066,385	-8.05
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	**547,761,568**	**584,942,226**	**582,991,672**	**537,875,841**	**-47,066,385**	**-8.05**
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	12,376,055	15,887,334	15,887,334	14,950,710	-936,624	-5.90
Animal Health, Board of	1,760,029	1,999,626	2,014,626	1,789,598	-210,028	-10.50
Fair Commission - County Livestock Shows	207,602	212,147	212,147	212,147	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	**14,343,686**	**18,099,107**	**18,114,107**	**16,952,455**	**-1,146,652**	**-6.34**
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,190,694	6,317,732	6,663,253	6,253,821	-63,911	-1.01
MSU - Agric & Forestry Experiment Station	30,621,468	31,963,461	34,198,682	31,882,981	-80,480	-0.25
MSU - Cooperative Extension Service	40,631,739	43,440,487	46,281,320	42,961,237	-479,250	-1.10
MSU - Forest & Wildlife Research Center	6,464,461	6,635,396	7,570,144	6,580,446	-54,950	-0.83
MSU - Veterinary Medicine, College of	37,633,127	41,357,083	43,651,935	41,178,767	-178,316	-0.43
TOTAL IHL - AGRICULTURAL UNITS	**121,541,489**	**129,714,159**	**138,365,334**	**128,857,252**	**-856,907**	**-0.66**
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	149,955,517	272,813,997	158,961,086	156,661,081	-116,152,916	-42.58
Innovate Mississippi (Stmt III/V)	0	0	1,000,000	0	0	100.00
TOTAL ECON AND COMMERCE DEV UNITS	**149,955,517**	**272,813,997**	**159,961,086**	**156,661,081**	**-116,152,916**	**-42.58**
CONSERVATION						
Archives & History, Department of	20,539,723	18,328,594	19,616,922	16,852,763	-1,475,831	-8.05

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2019
And Total Budget Request for Fiscal Year 2020

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Statewide Oral History Project	44,129	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	119,903,001	269,925,360	276,888,332	263,405,050	-6,520,310	-2.42
Forestry Commission	21,467,892	29,244,251	29,200,000	26,945,989	-2,298,262	-7.86
Grand Gulf Military Monument Commission	229,430	382,005	382,005	329,785	-52,220	-13.67
Marine Resources, Department of	17,433,827	29,168,222	54,359,436	28,651,936	-516,286	-1.77
Oil & Gas Board	2,128,639	2,050,508	3,313,706	1,874,619	-175,889	-8.58
Soil & Water Conservation Commission	3,097,174	5,354,419	6,593,676	5,233,496	-120,923	-2.26
Tennessee-Tombigbee Waterway Dev Auth	433,727	436,000	480,000	436,000	0	0.00
Wildlife, Fisheries, & Parks, Dept of - Cons	79,889,951	78,616,625	81,504,774	70,481,397	-8,135,228	-10.35
TOTAL CONSERVATION	**265,167,493**	**433,551,732**	**472,388,851**	**414,256,783**	**-19,294,949**	**-4.45**
INSURANCE AND BANKING						
Insurance, Department of	11,729,928	12,023,720	13,228,154	11,321,917	-701,803	-5.84
Rural Fire Truck Acq Assist Prg (Stmt V)	0	0	2,700,000	0	0	100.00
State Fire Academy	5,384,053	5,085,305	6,483,660	4,968,758	-116,547	-2.29
TOTAL INSURANCE AND BANKING	**17,113,981**	**17,109,025**	**22,411,814**	**16,290,675**	**-818,350**	**-4.78**
CORRECTIONS						
Corrections, Department of						
Central Office	33,036,589	34,854,527	34,171,473	28,609,185	-6,245,342	-17.92
Central Mississippi Correctional	31,640,660	28,057,496	31,870,093	26,895,486	-1,162,010	-4.14
Community Corrections	35,215,658	33,338,994	35,062,346	31,630,811	-1,708,183	-5.12
Medical Services	65,911,960	73,090,910	73,065,000	73,065,000	-25,910	-0.04
Parchman	35,217,494	36,977,138	58,893,721	34,506,242	-2,470,896	-6.68
Parole Board	679,043	664,571	664,571	663,587	-984	-0.15
Private Prisons	63,497,738	67,297,124	64,492,109	64,492,109	-2,805,015	-4.17
Regional Facilities	40,155,149	37,123,500	37,095,970	37,095,970	-27,530	-0.07
Reimbursement - Local Confinement	7,298,421	7,188,945	7,188,945	7,188,945	0	0.00
South Mississippi Correctional	20,273,006	20,434,875	20,234,875	19,283,685	-1,151,190	-5.63
TOTAL CORRECTIONS	**332,925,718**	**339,028,080**	**362,739,103**	**323,431,020**	**-15,597,060**	**-4.60**
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	5,845,062,448	6,364,208,293	6,226,502,830	6,187,684,724	-176,523,569	-2.77
Human Services, Department of - Cons	1,051,712,981	1,309,707,557	1,348,296,638	1,309,012,557	-695,000	-0.05
Child Protection Services, MS Department of	187,983,810	209,183,286	261,690,792	209,132,630	-50,656	-0.02
Rehabilitation Services, Department of - Cons	198,025,215	228,178,502	250,245,221	228,178,502	0	0.00
TOTAL SOCIAL WELFARE	**7,282,784,454**	**8,111,277,638**	**8,086,735,481**	**7,934,008,413**	**-177,269,225**	**-2.19**
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	12,511,970	30,181,505	30,038,534	29,893,424	-288,081	-0.95
Disaster Relief - Consolidated	107,546,832	452,679,495	452,679,495	452,669,295	-10,200	0.00
Military Department - Cons	108,903,537	142,841,394	142,841,394	137,838,325	-5,003,069	-3.50
Public Safety, Department of						
Highway Safety Patrol, Division of	97,617,680	104,092,989	133,133,260	108,153,529	4,060,540	3.90
Crime Lab	9,647,645	9,667,856	16,208,474	9,435,054	-232,802	-2.41
Homeland Security, Office of	13,665,494	18,941,730	19,114,854	18,888,521	-53,209	-0.28
Law Enforcement Officers' Tng Academy	1,442,220	2,003,849	5,321,986	1,859,707	-144,142	-7.19
Narcotics, Bureau of	13,683,045	14,149,881	20,147,290	13,258,042	-891,839	-6.30

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2019
And Total Budget Request for Fiscal Year 2020

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Public Safety Planning, Office of	7,876,782	26,640,216	30,659,201	30,413,473	3,773,257	14.16
Council on Aging, MS Leadership	186,062	202,090	0	0	-202,090	-100.00
County Jail Ofcr Stds & Tng, Board on	343,304	352,846	0	0	-352,846	-100.00
Juvenile Facility Monitoring Unit	202,651	290,704	0	0	-290,704	-100.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,832,997	2,306,293	0	0	-2,306,293	-100.00
State Medical Examiner	1,982,546	3,483,276	5,010,029	3,411,225	-72,051	-2.07
Support Services, Division of	5,934,793	9,135,918	10,214,151	8,752,266	-383,652	-4.20
Veterans' Affairs Board	40,380,072	45,821,297	45,821,297	42,067,637	-3,753,660	-8.19
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	**423,757,630**	**862,791,339**	**911,189,965**	**856,640,498**	**-6,150,841**	**-0.71**
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	87,500,000	79,825,992	-800,000	-0.99
TOTAL LOCAL ASSISTANCE	**80,625,992**	**80,625,992**	**87,500,000**	**79,825,992**	**-800,000**	**-0.99**
MISCELLANEOUS						
Arts Commission	2,512,819	2,641,843	2,757,610	2,504,619	-137,224	-5.19
Gaming Commission	8,267,338	8,591,182	9,278,327	8,291,745	-299,437	-3.49
Public Service Commission	4,505,980	4,892,265	4,892,265	4,668,966	-223,299	-4.56
No-Call Telephone Solicitation	51,121	69,865	69,865	69,865	0	0.00
Public Utilities Staff	2,078,939	2,201,650	2,201,650	2,003,812	-197,838	-8.99
Workers' Compensation Commission	5,118,847	5,500,464	5,676,308	5,425,675	-74,789	-1.36
TOTAL MISCELLANEOUS	**22,535,044**	**23,897,269**	**24,876,025**	**22,964,682**	**-932,587**	**-3.90**
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	158,321	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	435,718,141	488,611,463	461,796,100	461,796,100	-26,815,363	-5.49
TOTAL DEBT SERVICE	**435,876,462**	**489,111,463**	**462,296,100**	**462,296,100**	**-26,815,363**	**-5.48**
CUR GEN FD APPROP (NON-RECURRING)						
Finance & Administration - BoB - Capital Projects	2,249,167	9,262,425	9,000,000	0	-9,262,425	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	**2,249,167**	**9,262,425**	**9,000,000**	**0**	**-9,262,425**	**-100.00**
TOTAL ALL SOURCES	**17,311,852,414**	**19,386,038,376**	**19,807,140,989**	**18,776,334,639**	**-609,703,737**	**-3.15**

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce						
Beaver Control Program	850,000	1,100,000	1,100,000	1,100,000	0	0.00
Egg Marketing Board	71,598	74,805	74,805	74,805	0	0.00
Architecture, Board of	329,048	353,613	352,994	352,994	-619	-0.18
Athletic Commission	67,505	135,095	135,095	135,095	0	0.00
Auctioneer Commission, Mississippi	77,171	117,418	118,297	117,418	0	0.00
Banking & Consumer Finance, Department of	10,024,698	10,767,652	11,407,087	10,003,919	-763,733	-7.09
Barber Examiners, Board of	286,533	280,935	282,935	281,330	395	0.14
Chiropractic Examiners, Board of	80,520	106,351	104,851	104,851	-1,500	-1.41
Corrections - Farming Operations	1,727,204	2,489,838	2,539,838	2,490,630	792	0.03
Cosmetology, Board of	589,170	744,617	824,148	600,470	-144,147	-19.36
Dental Examiners, Board of	884,897	949,456	1,091,251	898,033	-51,423	-5.42
Employment Security, Mississippi Department of	104,417,536	153,147,797	137,782,698	128,645,308	-24,502,489	-16.00
Engineers & Land Surveyors, Board of	439,900	852,703	507,470	450,493	-402,210	-47.17
Fair & Coliseum Commission						
Support	4,206,068	5,737,369	5,737,369	5,679,308	-58,061	-1.01
Dixie National Livestock Show	413,457	954,150	954,150	954,150	0	0.00
Finance & Administration - Tort Claims Board	4,978,605	6,528,028	6,528,028	6,528,028	0	0.00
Foresters, Board of Registration for	39,118	41,765	41,765	41,765	0	0.00
Funeral Services, Board of	228,801	294,028	295,524	249,868	-44,160	-15.02
Geologists, Board of Registered Professional	109,075	136,009	132,678	130,895	-5,114	-3.76
Gulfport, Mississippi State Port Authority at	105,281,675	136,722,236	66,194,481	65,338,633	-71,383,603	-52.21
Health, State Department of						
Burn Care Fund, Mississippi	1,003,029	500,000	500,000	500,000	0	0.00
Local Governments and Rural Water	16,019,462	35,016,019	35,016,019	34,413,035	-602,984	-1.72
Insurance - Rural Fire Truck Acq Assist Prg (Stmt IV)	0	4,500,000	88,735	0	-4,500,000	-100.00
Marine Resources - Tidelands Projects	7,540,311	10,000,000	14,600,000	10,000,000	0	0.00
Massage Therapy, Board of	143,767	189,467	189,467	189,467	0	0.00
Medical Licensure, Board of	2,771,059	2,987,323	3,900,434	2,989,941	2,618	0.09
MS Dev Auth - Innovate Mississippi (Stmt III/IV)	1,389,532	1,615,000	1,025,000	0	-1,615,000	-100.00
Motor Vehicle Commission	353,436	368,010	383,722	368,010	0	0.00
Nursing, Board of	3,410,607	4,882,608	4,999,981	4,348,494	-534,114	-10.94
Nursing Home Administrators, Board of	178,532	214,042	214,042	211,318	-2,724	-1.27
Optometry, Board of	124,002	130,562	146,749	130,415	-147	-0.11
Pat Harrison Waterway District	4,333,161	6,555,853	6,025,969	5,239,397	-1,316,456	-20.08
Pearl River Basin Development District	602,385	0	0	0	0	100.00
Pearl River Valley Water Supply District	12,550,684	18,209,440	18,209,440	17,099,037	-1,110,403	-6.10
Pharmacy, Board of	2,626,888	3,092,696	2,927,314	2,821,372	-271,324	-8.77
Physical Therapy, Board of	254,184	295,108	309,370	294,909	-199	-0.07
Professional Counselors, Board of Exam for Lic	153,779	159,726	191,042	159,726	0	0.00
Psychology, Board of	86,166	124,837	124,837	124,837	0	0.00
Public Accountancy, Board of	548,998	620,958	632,636	614,494	-6,464	-1.04
Public Contractors, Board of	3,927,957	4,027,429	4,047,393	3,727,961	-299,468	-7.44
Public Employees' Retirement System						
Administration	14,513,723	15,376,078	15,471,742	14,621,157	-754,921	-4.91
Building Repair & Maintenance	0	300,000	300,000	300,000	0	0.00
Computer Project	3,499,522	4,040,900	3,900,000	3,900,000	-140,900	-3.49

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2019
Budget Requests for Fiscal Year 2020
Legislative Budget Office Recommendations

	2018 Actual	2019 Estimated	2020 Requested	2020 Recommended	Increase or Amount	Decrease Percent
Public Safety - Emerg Telecommunications Bd	489,988	764,732	0	0	-764,732	-100.00
Real Estate Commission	1,198,437	1,628,301	1,619,442	1,621,554	-6,747	-0.41
Appraiser Licensing & Certification Board	348,524	425,864	425,014	392,778	-33,086	-7.77
Soc Workers/Marriage/Fmly Therapists, Exam for	214,741	233,894	242,259	238,966	5,072	2.17
Supreme Court						
Bar Admissions, Board of	287,467	338,691	340,894	338,691	0	0.00
Continuing Legal Education	123,519	144,414	145,878	144,414	0	0.00
Tombigbee River Valley Water Mgmt District	1,390,796	8,708,322	8,791,474	8,511,539	-196,783	-2.26
Treasurer's Office, State	4,741,689	5,487,833	5,605,909	5,411,048	-76,785	-1.40
Investing Funds	115,747	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	28,640,747	35,000,000	35,000,000	35,000,000	0	0.00
Veterans' Home Purchase Board	25,676,707	49,280,135	49,280,135	49,280,135	0	0.00
Veterinary Medicine, Board of	195,110	195,150	197,350	197,350	2,200	1.13
Yellow Creek State Inland Port Authority	5,426,071	8,995,684	9,924,250	8,800,126	-195,558	-2.17
TOTAL PART II - SPECIAL FUND AGENCIES	**379,983,306**	**546,092,941**	**461,131,961**	**436,318,164**	**-109,774,777**	**-20.10**
PART III - TRANSPORTATION DEPARTMENT						
Transportation, Mississippi Department of	1,119,625,940	1,103,247,415	1,100,000,000	1,065,194,944	-38,052,471	-3.45
State Aid Road Construction, Office of	163,019,318	225,307,293	225,533,093	225,055,562	-251,731	-0.11
TOTAL PART III - TRANSPORTATION DEPARTMENT	**1,282,645,258**	**1,328,554,708**	**1,325,533,093**	**1,290,250,506**	**-38,304,202**	**-2.88**
SPECIAL FD APPROP (NON-RECURRING)						
Finance & Administration - BoB - Discretionary R&R	12,238,600	28,595,531	0	0	-28,595,531	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	**12,238,600**	**28,595,531**	**0**	**0**	**-28,595,531**	**-100.00**
GRAND TOTAL STATEMENT V	**1,674,867,164**	**1,903,243,180**	**1,786,665,054**	**1,726,568,670**	**-176,674,510**	**-9.28**

Statement VI
Total State Budget Recommend for Fiscal Year 2020

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
Legislative Operations	28,735,896	0	0	50,000	50,000	28,785,896
TOTAL LEGISLATIVE	**28,735,896**	**0**	**0**	**50,000**	**50,000**	**28,785,896**
JUDICIARY AND JUSTICE						
Attorney General's Office	22,746,323	0	4,876,911	2,057,431	6,934,342	29,680,665
Capital Post-Conviction Counsel, Office of	1,641,500	0	0	0	0	1,641,500
District Attorneys & Staff	24,872,365	0	0	696,809	696,809	25,569,174
Judicial Performance Commission	491,860	0	0	0	0	491,860
State Public Defender, Office of	3,065,524	0	0	0	0	3,065,524
Supreme Court						
Supreme Court Services, Office of	6,527,500	0	0	907,111	907,111	7,434,611
Administrative Office of Courts	11,226,069	0	0	27,129,896	27,129,896	38,355,965
Court of Appeals	4,314,088	0	0	1,563,107	1,563,107	5,877,195
Trial Judges	25,902,467	0	0	4,048,443	4,048,443	29,950,910
TOTAL JUDICIARY AND JUSTICE	**100,787,696**	**0**	**4,876,911**	**36,402,797**	**41,279,708**	**142,067,404**
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	605,993	0	0	0	0	605,993
Governor's Office - Support & Mansion	2,619,391	0	603,039	0	603,039	3,222,430
Secretary of State	12,961,559	0	4,483,541	13,250,000	17,733,541	30,695,100
TOTAL EXECUTIVE AND ADMINISTRATIVE	**16,186,943**	**0**	**5,086,580**	**13,250,000**	**18,336,580**	**34,523,523**
FISCAL AFFAIRS						
Audit, Department of	8,444,257	0	0	2,199,085	2,199,085	10,643,342
Finance & Administration, Department of	36,643,636	0	0	25,540,183	25,540,183	62,183,819
Mississippi Home Corporation	1,469,450	0	0	0	0	1,469,450
Status of Women, Commission on the	42,100	0	0	7,265	7,265	49,365
Information Technology Services, Dept of	26,057,352	0	0	20,570,031	20,570,031	46,627,383
Wireless Communication Commission	7,658,784	0	0	0	0	7,658,784
Personnel Board	3,989,423	0	0	0	0	3,989,423
Revenue, Mississippi Department of	40,122,599	0	0	17,598,099	17,598,099	57,720,698
License Tag Commission	3,214,190	0	0	0	0	3,214,190
Tax Appeals, Board of	489,401	0	0	0	0	489,401
TOTAL FISCAL AFFAIRS	**128,131,192**	**0**	**0**	**65,914,663**	**65,914,663**	**194,045,855**
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	113,857,557	49,910,885	820,411,210	37,937,069	908,259,164	1,022,116,721
Chickasaw Interest	18,866,383	0	0	0	0	18,866,383
Mississippi Adequate Education Program	1,975,857,356	231,431,187	0	20,000,000	251,431,187	2,227,288,543
Schools for the Blind & Deaf	9,627,395	1,207,037	620,381	100,000	1,927,418	11,554,813
Vocational & Technical Education	76,195,672	4,937,258	15,986,422	40,000	20,963,680	97,159,352
Educational Television Authority	3,756,569	2,118,966	0	5,564,606	7,683,572	11,440,141
Library Commission	9,328,593	493,847	2,381,531	87,500	2,962,878	12,291,471
TOTAL PUBLIC EDUCATION	**2,207,489,525**	**290,099,180**	**839,399,544**	**63,729,175**	**1,193,227,899**	**3,400,717,424**

Statement VI
Total State Budget Recommend for Fiscal Year 2020

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	292,371,744	58,535,862	137,520	847,953,973	906,627,355	1,198,999,099
Universities - Subsidiary Programs - Cons	32,039,570	830,742	16,980,672	26,568,921	44,380,335	76,419,905
Student Financial Aid	39,512,402	0	0	1,336,000	1,336,000	40,848,402
University of MS Medical Center - Cons	147,822,300	9,268,460	75,749,714	1,422,480,244	1,507,498,418	1,655,320,718
Community & Junior Colleges						
Board	6,009,545	256,000	7,927,072	95,112,037	103,295,109	109,304,654
Support	179,956,725	45,481,356	42,167,578	354,123,053	441,771,987	621,728,712
TOTAL HIGHER EDUCATION	**697,712,286**	**114,372,420**	**142,962,556**	**2,747,574,228**	**3,004,909,204**	**3,702,621,490**
PUBLIC HEALTH						
Health, State Department of	29,839,930	29,178,783	188,871,683	73,813,196	291,863,662	321,703,592
Health Information Network, Mississippi	558,663	0	0	1,250,000	1,250,000	1,808,663
TOTAL PUBLIC HEALTH	**30,398,593**	**29,178,783**	**188,871,683**	**75,063,196**	**293,113,662**	**323,512,255**
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	205,872,745	18,951,886	25,430,916	287,620,294	332,003,096	537,875,841
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	**205,872,745**	**18,951,886**	**25,430,916**	**287,620,294**	**332,003,096**	**537,875,841**
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	6,686,504	0	2,676,562	5,587,644	8,264,206	14,950,710
Animal Health, Board of	1,078,832	0	504,512	206,254	710,766	1,789,598
Fair Commission - County Livestock Shows	212,147	0	0	0	0	212,147
TOTAL AGRICULTURE AND COMMERCE UNITS	**7,977,483**	**0**	**3,181,074**	**5,793,898**	**8,974,972**	**16,952,455**
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,234,499	19,322	0	0	19,322	6,253,821
MSU - Agric & Forestry Experiment Station	21,647,800	1,165,578	4,729,610	4,339,993	10,235,181	31,882,981
MSU - Cooperative Extension Service	28,357,932	975,245	9,231,221	4,396,839	14,603,305	42,961,237
MSU - Forest & Wildlife Research Center	5,416,382	253,005	816,783	94,276	1,164,064	6,580,446
MSU - Veterinary Medicine, College of	16,850,110	552,920	0	23,775,737	24,328,657	41,178,767
TOTAL IHL - AGRICULTURAL UNITS	**78,506,723**	**2,966,070**	**14,777,614**	**32,606,845**	**50,350,529**	**128,857,252**
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	18,631,814	0	129,040,145	8,989,122	138,029,267	156,661,081
TOTAL ECON AND COMMERCE DEV UNITS	**18,631,814**	**0**	**129,040,145**	**8,989,122**	**138,029,267**	**156,661,081**
CONSERVATION						
Archives & History, Department of	9,430,500	0	843,284	6,578,979	7,422,263	16,852,763
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	9,927,182	0	90,843,287	162,634,581	253,477,868	263,405,050
Forestry Commission	12,653,989	0	5,967,789	8,324,211	14,292,000	26,945,989
Grand Gulf Military Monument Commission	241,996	0	0	87,789	87,789	329,785
Marine Resources, Department of	1,065,130	0	3,123,804	24,463,002	27,586,806	28,651,936
Oil & Gas Board	1,874,619	0	0	0	0	1,874,619
Soil & Water Conservation Commission	570,908	0	3,985,110	677,478	4,662,588	5,233,496
Tennessee-Tombigbee Waterway Dev Auth	150,644	0	0	285,356	285,356	436,000

Statement VI
Total State Budget Recommend for Fiscal Year 2020

	General Funds	Special Funds: State Support Special Funds	Special Funds: Federal Funds	Special Funds: Other Special Funds	Special Funds: Total Special Funds	Total State Budget
Wildlife, Fisheries, & Parks, Dept of - Cons	5,827,614	125,335	16,491,115	48,037,333	64,653,783	70,481,397
TOTAL CONSERVATION	**41,788,330**	**125,335**	**121,254,389**	**251,088,729**	**372,468,453**	**414,256,783**
INSURANCE AND BANKING						
Insurance, Department of	11,191,917	0	0	130,000	130,000	11,321,917
State Fire Academy	4,968,758	0	0	0	0	4,968,758
TOTAL INSURANCE AND BANKING	**16,160,675**	**0**	**0**	**130,000**	**130,000**	**16,290,675**
CORRECTIONS						
Corrections, Department of						
Central Office	23,780,541	0	0	4,828,644	4,828,644	28,609,185
Central Mississippi Correctional	26,277,458	0	0	618,028	618,028	26,895,486
Community Corrections	18,988,777	0	0	12,642,034	12,642,034	31,630,811
Medical Services	73,065,000	0	0	0	0	73,065,000
Parchman	33,153,893	0	0	1,352,349	1,352,349	34,506,242
Parole Board	663,587	0	0	0	0	663,587
Private Prisons	64,492,109	0	0	0	0	64,492,109
Regional Facilities	37,095,970	0	0	0	0	37,095,970
Reimbursement - Local Confinement	7,188,945	0	0	0	0	7,188,945
South Mississippi Correctional	18,840,549	0	0	443,136	443,136	19,283,685
TOTAL CORRECTIONS	**303,546,829**	**0**	**0**	**19,884,191**	**19,884,191**	**323,431,020**
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	848,555,241	67,296,091	4,774,617,420	497,215,972	5,339,129,483	6,187,684,724
Human Services, Department of - Cons	68,883,708	0	1,224,865,427	15,263,422	1,240,128,849	1,309,012,557
Child Protection Services, MS Department of	109,994,298	0	97,371,706	1,766,626	99,138,332	209,132,630
Rehabilitation Services, Department of - Cons	23,825,164	3,681,802	110,006,300	90,665,236	204,353,338	228,178,502
TOTAL SOCIAL WELFARE	**1,051,258,411**	**70,977,893**	**6,206,860,853**	**604,911,256**	**6,882,750,002**	**7,934,008,413**
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,674,207	0	25,196,394	1,022,823	26,219,217	29,893,424
Disaster Relief - Consolidated	585,056	0	438,481,730	13,602,509	452,084,239	452,669,295
Military Department - Cons	7,945,384	0	129,362,847	530,094	129,892,941	137,838,325
Public Safety, Department of						
Highway Safety Patrol, Division of	64,058,396	0	10,286,705	33,808,428	44,095,133	108,153,529
Crime Lab	6,631,083	0	0	2,803,971	2,803,971	9,435,054
Homeland Security, Office of	86,962	0	18,801,559	0	18,801,559	18,888,521
Law Enforcement Officers' Tng Academy	288,473	0	0	1,571,234	1,571,234	1,859,707
Narcotics, Bureau of	11,081,540	0	1,041,252	1,135,250	2,176,502	13,258,042
Public Safety Planning, Office of	3,146,218	0	26,322,278	944,977	27,267,255	30,413,473
State Medical Examiner	1,129,221	0	0	2,282,004	2,282,004	3,411,225
Support Services, Division of	3,810,997	0	0	4,941,269	4,941,269	8,752,266
Veterans' Affairs Board	5,164,958	0	27,864,194	9,038,485	36,902,679	42,067,637
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	**107,602,495**	**0**	**677,356,959**	**71,681,044**	**749,038,003**	**856,640,498**

Statement VI
Total State Budget Recommend for Fiscal Year 2020

	General Funds	Special Funds: State Support Special Funds	Special Funds: Federal Funds	Special Funds: Other Special Funds	Special Funds: Total Special Funds	Total State Budget
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	79,825,992	0	0	0	0	79,825,992
TOTAL LOCAL ASSISTANCE	**79,825,992**	**0**	**0**	**0**	**0**	**79,825,992**
MISCELLANEOUS						
Arts Commission	1,145,294	450,000	789,100	120,225	1,359,325	2,504,619
Gaming Commission	7,850,297	0	0	441,448	441,448	8,291,745
Public Service Commission	4,166,608	0	502,358	0	502,358	4,668,966
No-Call Telephone Solicitation	69,865	0	0	0	0	69,865
Public Utilities Staff	2,003,812	0	0	0	0	2,003,812
Workers' Compensation Commission	5,225,675	0	0	200,000	200,000	5,425,675
TOTAL MISCELLANEOUS	**20,461,551**	**450,000**	**1,291,458**	**761,673**	**2,503,131**	**22,964,682**
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	384,741,392	0	0	77,054,708	77,054,708	461,796,100
TOTAL DEBT SERVICE	**385,241,392**	**0**	**0**	**77,054,708**	**77,054,708**	**462,296,100**
TOTAL PART I - GENERAL FUND AGENCIES	**5,526,316,571**	**527,121,567**	**8,360,390,682**	**4,362,505,819**	**13,250,018,068**	**18,776,334,639**
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce						
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	352,994	352,994	352,994
Athletic Commission	0	0	0	135,095	135,095	135,095
Auctioneer Commission, Mississippi	0	0	0	117,418	117,418	117,418
Banking & Consumer Finance, Department of	0	0	0	10,003,919	10,003,919	10,003,919
Barber Examiners, Board of	0	0	0	281,330	281,330	281,330
Chiropractic Examiners, Board of	0	0	0	104,851	104,851	104,851
Corrections - Farming Operations	0	0	0	2,490,630	2,490,630	2,490,630
Cosmetology, Board of	0	0	0	600,470	600,470	600,470
Dental Examiners, Board of	0	0	0	898,033	898,033	898,033
Employment Security, Mississippi Department	0	0	108,633,994	20,011,314	128,645,308	128,645,308
Engineers & Land Surveyors, Board of	0	0	0	450,493	450,493	450,493
Fair & Coliseum Commission						
Support	0	0	0	5,679,308	5,679,308	5,679,308
Dixie National Livestock Show	0	0	0	954,150	954,150	954,150
Finance & Administration - Tort Claims Board	0	0	0	6,528,028	6,528,028	6,528,028
Foresters, Board of Registration for	0	0	0	41,765	41,765	41,765
Funeral Services, Board of	0	0	0	249,868	249,868	249,868
Geologists, Board of Registered Professional	0	0	0	130,895	130,895	130,895
Gulfport, Mississippi State Port Authority at	0	0	0	65,338,633	65,338,633	65,338,633
Health, State Department of						
Burn Care Fund, Mississippi	0	0	0	500,000	500,000	500,000
Local Governments and Rural Water	0	0	22,860,194	11,552,841	34,413,035	34,413,035

Statement VI
Total State Budget Recommend for Fiscal Year 2020

		Special Funds				
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
Marine Resources - Tidelands Projects	0	0	0	10,000,000	10,000,000	10,000,000
Massage Therapy, Board of	0	0	0	189,467	189,467	189,467
Medical Licensure, Board of	0	0	0	2,989,941	2,989,941	2,989,941
Motor Vehicle Commission	0	0	0	368,010	368,010	368,010
Nursing, Board of	0	0	0	4,348,494	4,348,494	4,348,494
Nursing Home Administrators, Board of	0	0	0	211,318	211,318	211,318
Optometry, Board of	0	0	0	130,415	130,415	130,415
Pat Harrison Waterway District	0	0	0	5,239,397	5,239,397	5,239,397
Pearl River Valley Water Supply District	0	0	0	17,099,037	17,099,037	17,099,037
Pharmacy, Board of	0	0	0	2,821,372	2,821,372	2,821,372
Physical Therapy, Board of	0	0	0	294,909	294,909	294,909
Professional Counselors, Board of Exam for Lic	0	0	0	159,726	159,726	159,726
Psychology, Board of	0	0	0	124,837	124,837	124,837
Public Accountancy, Board of	0	0	0	614,494	614,494	614,494
Public Contractors, Board of	0	0	0	3,727,961	3,727,961	3,727,961
Public Employees' Retirement System						
Administration	0	0	0	14,621,157	14,621,157	14,621,157
Building Repair & Maintenance	0	0	0	300,000	300,000	300,000
Computer Project	0	0	0	3,900,000	3,900,000	3,900,000
Real Estate Commission	0	0	0	1,621,554	1,621,554	1,621,554
Appraiser Licensing & Certification Board	0	0	0	392,778	392,778	392,778
Soc Workers/Marriage/Fmly Therapists, Exam	0	0	0	238,966	238,966	238,966
Supreme Court						
Bar Admissions, Board of	0	0	0	338,691	338,691	338,691
Continuing Legal Education	0	0	0	144,414	144,414	144,414
Tombigbee River Valley Water Mgmt District	0	0	475,000	8,036,539	8,511,539	8,511,539
Treasurer's Office, State	0	0	0	5,411,048	5,411,048	5,411,048
Investing Funds	0	0	0	150,000	150,000	150,000
MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000	35,000,000
Veterans' Home Purchase Board	0	0	0	49,280,135	49,280,135	49,280,135
Veterinary Medicine, Board of	0	0	0	197,350	197,350	197,350
Yellow Creek State Inland Port Authority	0	0	0	8,800,126	8,800,126	8,800,126
TOTAL PART II - SPECIAL FUND AGENCIES	**0**	**0**	**131,969,188**	**304,348,976**	**436,318,164**	**436,318,164**
PART III - TRANSPORTATION DEPARTMENT						
Mississippi Department of Transportation	0	0	524,194,944	541,000,000	1,065,194,944	1,065,194,944
State Aid Road Construction, Office of	0	0	70,000,000	155,055,562	225,055,562	225,055,562
TOTAL PART III - TRANSPORTATION	**0**	**0**	**594,194,944**	**696,055,562**	**1,290,250,506**	**1,290,250,506**
TOTAL STATE BUDGET	**5,526,316,571**	**527,121,567**	**9,086,554,814**	**5,362,910,357**	**14,976,586,738**	**20,502,903,309**

LEGISLATIVE

LEGISLATIVE OPERATIONS

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	67,477	67,477	67,477	67,477
Subsidies, Loans & Grants	24,800,283	28,170,289	29,298,548	28,718,419
Totals	**24,867,760**	**28,237,766**	**29,366,025**	**28,785,896**
To Be Funded As Follows:				
State Appropriations	24,838,763	28,187,766	29,316,025	28,735,896
Joint SF Authority for Gift Shop	28,997	50,000	50,000	50,000
Totals	**24,867,760**	**28,237,766**	**29,366,025**	**28,785,896**
General Fund Lapse	213,691	0	0	0
Summary Of Funding				
General Funds	24,838,763	28,187,766	29,316,025	28,735,896
State Support Funds	0	0	0	0
Special Funds	28,997	50,000	50,000	50,000
Totals	**24,867,760**	**28,237,766**	**29,366,025**	**28,785,896**

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 States Energy Board, and Commission on Uniform State Laws.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Legislative Operations				
Total Funds	24,867,760	28,237,766	29,366,025	28,785,896

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE
- JUDGMENTS & SETTLEMENTS

CAPITAL POST-CONVICTION COUNSEL, OFFICE OF

DISTRICT ATTORNEYS & STAFF

JUDICIAL PERFORMANCE COMMISSION

STATE PUBLIC DEFENDER, OFFICE OF

SUPREME COURT
- SUPREME COURT SERVICES, OFFICE OF
- ADMINISTRATIVE OFFICE OF COURTS
- COURT OF APPEALS
- TRIAL JUDGES

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,968,196	25,904,406	25,904,406	24,745,119
Travel	782,456	812,418	812,418	620,839
Contractual Services	1,976,938	2,863,225	2,666,225	1,940,076
Commodities	443,724	489,170	489,170	411,225
Capital Outlay - Equipment	125,755	205,379	238,024	71,744
Vehicles	64,649	134,941	134,941	0
Wireless Communication Devices	500	500	500	100
Subsidies, Loans & Grants	2,078,108	1,894,680	2,915,512	1,891,562
Totals	**29,440,326**	**32,304,719**	**33,161,196**	**29,680,665**
To Be Funded As Follows:				
Cash Balance - Unencumbered	4,196,114	3,355,000	885,526	885,526
State Appropriations	22,939,704	22,976,084	26,226,854	22,746,323
Federal Funds	4,168,392	5,059,161	4,876,911	4,876,911
Attorney General	1,491,116	1,800,000	1,800,000	1,800,000
Less: Est Cash Available	-3,355,000	-885,526	-628,095	-628,095
Totals	**29,440,326**	**32,304,719**	**33,161,196**	**29,680,665**
Summary Of Positions				
Permanent Full-Time	108	94	94	94
Part-Time	0	0	0	0
Time-Limited Full-Time	246	239	239	226
Part-Time	0	0	0	0
Totals	**354**	**333**	**333**	**320**
Summary Of Funding				
General Funds	22,939,704	22,976,084	26,226,854	22,746,323
State Support Funds	0	0	0	0
Special Funds	6,500,622	9,328,635	6,934,342	6,934,342
Totals	**29,440,326**	**32,304,719**	**33,161,196**	**29,680,665**

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, Mississippi Code of 1972. The Office of the Attorney General is responsible for representing 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 provides training to Mississippi Prosecutors with 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, Child Support Prosecution, and DUI Units), Consumer Protection Division, Alcohol and Tobacco Enforcement Division, and the Bureau of Victim Assistance (Domestic Violence Division and 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Supportive Services				
Total Funds	1,921,742	2,104,225	2,104,225	1,802,882
2. Training				
Total Funds	636,688	938,868	1,004,868	791,230
3. Litigation				
Total Funds	3,376,918	3,636,192	3,636,192	3,251,310
4. Opinions				
Total Funds	1,025,196	1,026,378	1,026,378	905,826
5. State Agency Contracts				
Total Funds	8,928,454	9,387,063	9,387,063	8,509,111
6. Insurance Integrity Enforcement				
Total Funds	329,977	386,640	386,640	349,362
7. Other Mandated Programs				
Total Funds	11,603,349	13,071,543	12,841,188	12,317,134
8. Crime Victims Compensation				
Total Funds	1,618,002	1,753,810	2,774,642	1,753,810

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	505,249	0	0	0
Subsidies, Loans & Grants	1,288,663	0	0	0
Totals	**1,793,912**	**0**	**0**	**0**
To Be Funded As Follows:				
State Appropriations	1,793,912	0	0	0
Totals	**1,793,912**	**0**	**0**	**0**
General Fund Lapse	21,282	0	0	0
Summary Of Funding				
General Funds	1,793,912	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**1,793,912**	**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, and expenses incurred by the Office of the Attorney General.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Court Granted Judgments				
Total Funds	1,793,912	0	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	956,080	1,039,608	1,054,229	1,048,521
Travel	57,028	94,000	94,000	93,406
Contractual Services	450,081	571,075	571,075	445,815
Commodities	8,545	33,758	33,758	33,758
Capital Outlay - Equipment	5,200	20,000	20,000	20,000
Totals	**1,476,934**	**1,758,441**	**1,773,062**	**1,641,500**
To Be Funded As Follows:				
Cash Balance - Unencumbered	255,108	225,366	225,366	225,366
State Appropriations	1,447,192	1,758,441	1,773,062	1,641,500
Less: Est Cash Available	-225,366	-225,366	-225,366	-225,366
Totals	**1,476,934**	**1,758,441**	**1,773,062**	**1,641,500**
Summary Of Positions				
Permanent Full-Time	9	9	9	9
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**9**	**9**	**9**	**9**
Summary Of Funding				
General Funds	1,447,192	1,758,441	1,773,062	1,641,500
State Support Funds	0	0	0	0
Special Funds	29,742	0	0	0
Totals	**1,476,934**	**1,758,441**	**1,773,062**	**1,641,500**

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. House Bill 1533 of the 2015 Regular Legislative Session provided general funds for continued operations of the agency.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Capital Post-Conviction Counsel				
Total Funds	1,476,934	1,758,441	1,773,062	1,641,500

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,013,086	23,837,486	24,165,339	23,952,474
Travel	439,743	440,500	440,500	440,500
Contractual Services	54,348	57,188	57,188	57,188
Subsidies, Loans & Grants	1,222,437	1,234,000	1,234,000	1,119,012
Totals	**24,729,614**	**25,569,174**	**25,897,027**	**25,569,174**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,114,605	1,511,740	814,931	814,931
State Appropriations	23,124,738	24,872,365	25,173,575	24,872,365
State Prosecutor Compensation Fund	2,011	0	0	0
Less: Est Cash Available	-1,511,740	-814,931	-91,479	-118,122
Totals	**24,729,614**	**25,569,174**	**25,897,027**	**25,569,174**
General Fund Lapse	14,562	0	0	0
Summary Of Positions				
Permanent Full-Time	183	183	183	183
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**183**	**183**	**183**	**183**
Summary Of Funding				
General Funds	23,124,738	24,872,365	25,173,575	24,872,365
State Support Funds	0	0	0	0
Special Funds	1,604,876	696,809	723,452	696,809
Totals	**24,729,614**	**25,569,174**	**25,897,027**	**25,569,174**

Agency Description and Programs

Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support				
Total Funds	24,729,614	25,569,174	25,897,027	25,569,174

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	380,853	517,898	529,168	441,658
Travel	4,346	5,500	18,500	5,500
Contractual Services	43,431	53,250	94,250	36,232
Commodities	2,954	7,470	15,800	7,470
Capital Outlay - Equipment	3,789	1,000	4,000	1,000
Totals	**435,373**	**585,118**	**661,718**	**491,860**
To Be Funded As Follows:				
Cash Balance - Unencumbered	192,800	137,556	120,538	120,538
State Appropriations	340,036	568,100	661,718	491,860
Judicial Special	31,000	0	0	0
Judicial Special	9,093	0	0	0
Less: Est Cash Available	-137,556	-120,538	-120,538	-120,538
Totals	**435,373**	**585,118**	**661,718**	**491,860**
Summary Of Positions				
Permanent Full-Time	5	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**5**	**5**	**5**	**5**
Summary Of Funding				
General Funds	340,036	568,100	661,718	491,860
State Support Funds	0	0	0	0
Special Funds	95,337	17,018	0	0
Totals	**435,373**	**585,118**	**661,718**	**491,860**

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.

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Investigation & Prosecution				
Total Funds	435,373	585,118	661,718	491,860

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,285,899	2,316,230	2,259,974	2,354,602
Travel	48,474	79,304	77,204	47,204
Contractual Services	330,628	504,750	504,750	373,147
Commodities	93,375	93,700	92,700	90,571
Capital Outlay - Equipment	1,748	0	7,500	0
Subsidies, Loans & Grants	124,481	278,500	278,500	200,000
Totals	**2,884,605**	**3,272,484**	**3,220,628**	**3,065,524**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	176,770	775	775
State Appropriations	2,782,100	3,096,489	3,220,628	3,065,524
Public Defender Grants/Donations	78,500	0	0	0
Public Defender Grants/Donations	200,000	0	0	0
Public Defender Grants/Donations	775	0	0	0
Less: Est Cash Available	-176,770	-775	-775	-775
Totals	**2,884,605**	**3,272,484**	**3,220,628**	**3,065,524**
General Fund Lapse	312,506	0	0	0
Summary Of Positions				
Permanent Full-Time	25	25	25	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**25**	**25**	**25**	**25**
Summary Of Funding				
General Funds	2,782,100	3,096,489	3,220,628	3,065,524
State Support Funds	0	0	0	0
Special Funds	102,505	175,995	0	0
Totals	**2,884,605**	**3,272,484**	**3,220,628**	**3,065,524**

Agency Description and Programs

Senate Bill 2563 amended Section 99-18-1 in the 2011 Regular Legislative Session, to create the Office of State Public Defender by combining the former Office of Capital Defense Counsel and Office of Indigent Appeals. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the State Public Defender will have their support provided by the General Fund.

1. Capital Defense

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. Public Defender Training

This program provides the Training Division of this Office with continuing professional legal education to public defenders of the state.

4. Indigent Parental Representation

This program provides funding and training for attorneys to represent parents in both, Youth Court abuse and neglect cases as well as Termination of Parental Rights cases. Additionally, this program ensures that the fundamental rights of parents are respected while facilitating the expedient movement of children within the system.

5. State Defender

This program provides a statewide Public Defender system that administers capital defense, indigent appeals, and training divisions.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Capital Defense				
Total Funds	804,790	1,017,879	1,034,084	1,001,731
2. Indigent Appeals				
Total Funds	1,130,180	1,021,335	1,040,591	1,021,866
3. Public Defender Training				
Total Funds	571,728	696,285	603,498	583,257
4. Indigent Parental Representation				
Total Funds	128,737	278,500	278,500	200,000
5. State Defender				
Total Funds	249,170	258,485	263,955	258,670

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,414,876	6,470,612	6,752,375	6,406,239
Travel	361,945	344,000	344,000	344,000
Contractual Services	233,421	237,609	238,926	237,609
Commodities	418,846	460,006	469,126	446,763
Capital Outlay - Equipment	28,130	0	0	0
Totals	**7,457,218**	**7,512,227**	**7,804,427**	**7,434,611**
To Be Funded As Follows:				
Cash Balance - Unencumbered	204,382	528,336	21,225	21,225
State Appropriations	7,111,192	6,605,116	6,897,316	6,527,500
Supreme Court	669,980	400,000	887,000	887,000
Less: Est Cash Available	-528,336	-21,225	-1,114	-1,114
Totals	**7,457,218**	**7,512,227**	**7,804,427**	**7,434,611**
Summary Of Positions				
Permanent Full-Time	70	70	72	70
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**70**	**70**	**72**	**70**
Summary Of Funding				
General Funds	7,111,192	6,605,116	6,897,316	6,527,500
State Support Funds	0	0	0	0
Special Funds	346,026	907,111	907,111	907,111
Totals	**7,457,218**	**7,512,227**	**7,804,427**	**7,434,611**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Supreme Court Services				
Total Funds	6,222,223	6,207,880	6,467,399	6,167,126
2. Supreme Court Clerk				
Total Funds	614,781	640,283	659,088	623,914
3. State Law Library				
Total Funds	620,214	664,064	677,940	643,570

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	15,941,432	19,787,617	20,006,266	19,829,830
Travel	72,904	95,450	95,450	95,450
Contractual Services	1,138,271	2,043,561	2,583,561	2,043,561
Commodities	91,868	113,600	113,600	113,600
Capital Outlay - Equipment	389,496	88,860	88,860	88,860
Subsidies, Loans & Grants	19,537,250	20,684,664	16,184,664	16,184,664
Totals	**37,171,221**	**42,813,752**	**39,072,401**	**38,355,965**
To Be Funded As Follows:				
Cash Balance - Unencumbered	17,159,601	10,223,185	3,606,836	3,606,836
State Appropriations	9,696,423	11,343,903	11,902,505	11,226,069
Federal Funds	447,707	0	0	0
Trial Judges Support Staff	13,794,159	17,597,000	17,796,800	17,796,800
Ct Reporters/Civil Legal/Drug Cts	704,120	641,500	591,500	591,500
Electronic Court System	1,288,502	1,330,000	1,430,000	1,430,000
Judicial System Operations	4,303,894	5,285,000	5,285,000	5,285,000
Less: Est Cash Available	-10,223,185	-3,606,836	-1,540,240	-1,580,240
Totals	**37,171,221**	**42,813,752**	**39,072,401**	**38,355,965**
Summary Of Positions				
Permanent Full-Time	30	30	33	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**30**	**30**	**33**	**25**
Summary Of Funding				
General Funds	9,696,423	11,343,903	11,902,505	11,226,069
State Support Funds	0	0	0	0
Special Funds	27,474,798	31,469,849	27,169,896	27,129,896
Totals	**37,171,221**	**42,813,752**	**39,072,401**	**38,355,965**

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 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. The Drug Court Fund currently services forty 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administrative Office of Courts				
Total Funds	29,096,484	34,183,302	29,882,097	29,731,351
2. Certified Court Reporters				
Total Funds	22,498	27,450	27,677	27,450
3. Court Improvement Program				
Total Funds	596,944	90,500	93,047	84,664
4. Drug Court Fund				
Total Funds	6,146,487	6,500,000	7,043,725	6,500,000
5. Electronic Case Management				
Total Funds	1,308,808	2,012,500	2,025,855	2,012,500

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,416,841	5,414,520	5,534,317	5,630,520
Travel	398,576	387,175	387,175	171,175
Contractual Services	94,837	65,775	65,775	65,775
Commodities	7,435	9,725	9,725	9,725
Subsidies, Loans & Grants	53	0	0	0
Totals	**5,917,742**	**5,877,195**	**5,996,992**	**5,877,195**
To Be Funded As Follows:				
Cash Balance - Unencumbered	32,940	85,989	0	0
State Appropriations	4,440,791	4,314,088	4,433,885	4,314,088
Court of Appeals Special Funds	1,530,000	1,477,118	1,563,107	1,563,107
Less: Est Cash Available	-85,989	0	0	0
Totals	**5,917,742**	**5,877,195**	**5,996,992**	**5,877,195**
Summary Of Positions				
Permanent Full-Time	58	58	58	58
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**58**	**58**	**58**	**58**
Summary Of Funding				
General Funds	4,440,791	4,314,088	4,433,885	4,314,088
State Support Funds	0	0	0	0
Special Funds	1,476,951	1,563,107	1,563,107	1,563,107
Totals	**5,917,742**	**5,877,195**	**5,996,992**	**5,877,195**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Court of Appeals				
Total Funds	5,737,878	5,705,013	5,819,668	5,705,013
2. Supreme Court Clerk				
Total Funds	179,864	172,182	177,324	172,182

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	27,731,971	27,875,824	28,210,155	27,875,824
Travel	700,741	854,586	854,586	854,586
Contractual Services	102,285	131,500	131,500	131,500
Commodities	599,339	1,089,000	1,089,000	1,089,000
Totals	**29,134,336**	**29,950,910**	**30,285,241**	**29,950,910**
To Be Funded As Follows:				
Cash Balance - Unencumbered	20,913	1,063,013	0	0
State Appropriations	21,846,436	21,402,467	26,147,063	25,902,467
Trial Judge Special Fund	8,330,000	7,485,430	4,138,178	4,048,443
Less: Est Cash Available	-1,063,013	0	0	0
Totals	**29,134,336**	**29,950,910**	**30,285,241**	**29,950,910**
Summary Of Positions				
Permanent Full-Time	109	109	109	109
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**109**	**109**	**109**	**109**
Summary Of Funding				
General Funds	21,846,436	21,402,467	26,147,063	25,902,467
State Support Funds	0	0	0	0
Special Funds	7,287,900	8,548,443	4,138,178	4,048,443
Totals	**29,134,336**	**29,950,910**	**30,285,241**	**29,950,910**

Agency Description and Programs

The Trial Judges budget provides the direct support of the constitutionally mandated duties for 109 current Chancery and Circuit Judges and their support staff. The salaries for Trial Judges are set by statute.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Trial Judges				
Total Funds	29,134,336	29,950,910	30,285,241	29,950,910

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION
GOVERNOR'S OFFICE SUPPORT & MANSION
SECRETARY OF STATE

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	436,440	512,281	666,794	527,251
Travel	2,207	6,548	6,794	2,152
Contractual Services	90,206	81,919	74,996	71,345
Commodities	6,253	5,245	5,245	5,245
Capital Outlay - Equipment	7,565	0	0	0
Totals	**542,671**	**605,993**	**753,829**	**605,993**
To Be Funded As Follows:				
State Appropriations	542,671	605,993	753,829	605,993
Totals	**542,671**	**605,993**	**753,829**	**605,993**
General Fund Lapse	30,739	0	0	0
Summary Of Positions				
Permanent Full-Time	6	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	542,671	605,993	753,829	605,993
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**542,671**	**605,993**	**753,829**	**605,993**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Oversight of Public Officials				
Total Funds	542,671	605,993	753,829	605,993

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,966,788	2,533,276	2,533,276	2,533,276
Travel	46,361	46,361	46,361	46,361
Contractual Services	340,104	295,393	295,393	545,393
Commodities	94,807	94,850	94,850	94,850
Capital Outlay - Equipment	11,586	2,275	2,275	2,275
Subsidies, Loans & Grants	9,599,335	275	275	275
Totals	**12,058,981**	**2,972,430**	**2,972,430**	**3,222,430**
To Be Funded As Follows:				
State Appropriations	2,149,390	2,369,391	2,369,391	2,619,391
Federal Funds	9,909,591	603,039	603,039	603,039
Totals	**12,058,981**	**2,972,430**	**2,972,430**	**3,222,430**
General Fund Lapse	1,632	0	0	0
Summary Of Positions				
Permanent Full-Time	38	38	38	38
Part-Time	1	1	1	1
Time-Limited Full-Time	7	7	7	7
Part-Time	0	0	0	0
Totals	**46**	**46**	**46**	**46**
Summary Of Funding				
General Funds	2,149,390	2,369,391	2,369,391	2,619,391
State Support Funds	0	0	0	0
Special Funds	9,909,591	603,039	603,039	603,039
Totals	**12,058,981**	**2,972,430**	**2,972,430**	**3,222,430**

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. 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. In Fiscal Year 2017, the Governor's Support and Mansion budgets were combined into one budget unit.

1. Support

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support & Mansion				
Total Funds	12,058,981	2,972,430	2,972,430	3,222,430

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,624,089	7,164,676	7,282,591	6,944,150
Travel	32,305	73,411	73,411	73,411
Contractual Services	4,537,733	5,328,659	5,188,238	5,188,238
Commodities	162,254	212,635	212,248	212,248
Capital Outlay - Equipment	931,841	142,600	67,600	67,600
Subsidies, Loans & Grants	11,240,422	18,210,329	18,209,453	18,209,453
Totals	**23,528,644**	**31,132,310**	**31,033,541**	**30,695,100**
To Be Funded As Follows:				
State Appropriations	12,775,429	13,398,769	13,300,000	12,961,559
Federal Funds	0	4,483,541	4,483,541	4,483,541
Land Records Maintenance Fund	1,000,000	1,750,000	1,750,000	1,750,000
Public Trust Tidelands Fund	8,253,215	10,000,000	10,000,000	10,000,000
Election Support Fund	1,500,000	1,500,000	1,500,000	1,500,000
Totals	**23,528,644**	**31,132,310**	**31,033,541**	**30,695,100**
General Fund Lapse	1,155,837	0	0	0
Summary Of Positions				
Permanent Full-Time	98	98	98	96
Part-Time	0	0	0	0
Time-Limited Full-Time	13	13	13	11
Part-Time	0	0	0	0
Totals	**111**	**111**	**111**	**107**
Summary Of Funding				
General Funds	12,775,429	13,398,769	13,300,000	12,961,559
State Support Funds	0	0	0	0
Special Funds	10,753,215	17,733,541	17,733,541	17,733,541
Totals	**23,528,644**	**31,132,310**	**31,033,541**	**30,695,100**

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. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Secretary of State will be provided by the General Fund.

Under the provisions of Senate Bill 2001, 2017 1st Extraordinary Session, effective July 1, 2018, the administrative duties of the Mississippi Autism Board were transferred from the Secretary of State to the Board of Psychology.

1. Business Services

This program provides a wide range of services to individuals and companies conducting business in Mississippi, including those starting a business within the State. It consists of five internal divisions: Business Services, Regulation/Enforcement, Securities, Charities, and Policy/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 oversees the publication and distribution of state and agency documents, including the General Laws, Local and Private Laws, House and Senate Journals and the Judiciary Directory, the Mississippi Guide Book, and the Official Statistical Register of the State of Mississippi.

4. Public Lands

This program has the constitutional and statutory authority for the enforcement of the Sixteenth 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/accounting, information systems, communications, purchasing, and property control.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Business Services				
Total Funds	3,474,386	3,892,931	3,857,024	3,791,768
2. Elections				
Total Funds	5,121,906	9,069,178	8,999,453	8,997,552
3. Publications				
Total Funds	544,879	695,892	698,934	677,721
4. Public Lands				
Total Funds	10,894,896	13,557,558	13,486,864	13,486,864
5. Support Services				
Total Funds	3,492,577	3,916,751	3,991,266	3,741,195

FISCAL AFFAIRS

AUDIT, DEPARTMENT OF
FINANCE & ADMINISTRATION, DEPARTMENT OF
    MISSISSIPPI HOME CORPORATION
    STATE PROPERTY INSURANCE
    STATUS OF WOMEN, COMMISSION ON
INFORMATION TECHNOLOGY SERVICES, DEPT OF
    WIRELESS COMMUNICATION COMMISSION
PERSONNEL BOARD
REVENUE, MISSISSIPPI DEPARTMENT OF
    LICENSE TAG COMMISSION
TAX APPEALS, BOARD OF

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,268,679	9,256,175	9,156,175	9,514,599
Travel	448,989	463,070	463,070	448,989
Contractual Services	397,399	597,432	597,432	397,399
Commodities	249,946	323,075	323,075	249,946
Capital Outlay - Equipment	40,723	98,718	98,718	31,186
Subsidies, Loans & Grants	1,223	4,872	4,872	1,223
Totals	**10,406,959**	**10,743,342**	**10,643,342**	**10,643,342**
To Be Funded As Follows:				
Cash Balance - Unencumbered	851,943	2,387,008	2,862,923	2,862,923
State Appropriations	8,608,803	8,544,257	8,444,257	8,444,257
Fee Collections	2,920,817	2,625,000	2,625,000	2,625,000
DAG (Asset Forfeiture)	412,404	50,000	50,000	50,000
Less: Est Cash Available	-2,387,008	-2,862,923	-3,338,838	-3,338,838
Totals	**10,406,959**	**10,743,342**	**10,643,342**	**10,643,342**
Summary Of Positions				
Permanent Full-Time	165	165	165	147
Part-Time	3	3	3	3
Time-Limited Full-Time	14	0	0	0
Part-Time	0	0	0	0
Totals	**182**	**168**	**168**	**150**
Summary Of Funding				
General Funds	8,608,803	8,544,257	8,444,257	8,444,257
State Support Funds	0	0	0	0
Special Funds	1,798,156	2,199,085	2,199,085	2,199,085
Totals	**10,406,959**	**10,743,342**	**10,643,342**	**10,643,342**

Agency Description and Programs

The Department of Audit, established under the supervision of the State Auditor, prescribes systems of accounting, budgeting, and financial reporting for public offices of the state. Its statutory responsibilities include study and analysis of policies and practices, pre-audit and post-audit functions, investigation of suspected fiscal violations, and recovering misspent and stolen funds. In addition to its statutory functions, the Department of Audit provides certain functions required by the federal sector, such as: audits of revenue sharing grants; accumulation of statistical information to provide the basis used by the United States Treasurer in the distribution of Federal Revenue Sharing Funds; and serves as the intermediary between state agencies and federal audit agencies.

1. Finance and Compliance

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

2. Technical Assistance

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

3. Investigations

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

4. Performance Audits

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

5. Administration

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Finance & Compliance				
Total Funds	5,935,483	5,633,333	6,134,844	5,533,333
2. Technical Assistance				
Total Funds	425,553	435,482	488,651	435,482
3. Investigations				
Total Funds	1,938,309	2,783,158	2,000,863	2,783,158
4. Performance Audits				
Total Funds	636,364	643,632	722,215	643,632
5. Administration				
Total Funds	1,471,250	1,247,737	1,296,769	1,247,737

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	25,169,729	27,931,040	28,270,607	26,320,287
Travel	82,083	125,490	125,490	125,490
Contractual Services	16,791,744	31,087,471	30,887,049	30,887,049
Commodities	1,207,672	1,354,631	1,354,631	1,354,631
Capital Outlay - Other Than Equipment	28,855	80,000	80,000	80,000
Capital Outlay - Equipment	506,389	491,537	541,537	541,537
Vehicles	0	116,000	116,000	116,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	7,452,898	2,757,803	2,758,225	2,758,225
Totals	**51,239,370**	**63,944,572**	**64,134,139**	**62,183,819**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,974,092	4,345,642	3,788,207	3,788,207
State Appropriations	42,989,663	37,761,385	38,076,742	36,643,636
State Support Special Funds	1,372,286	0	0	0
MMRS Revolving Fund - 33125	0	10,186,929	10,186,929	10,186,929
Statewide Cost Allocation Fund - 33143	2,215,960	4,500,000	4,500,000	4,500,000
Insurance Recovery Fund - 33144	2,350,826	2,691,823	2,691,823	2,691,823
Miscellaneous Special Funds	682,185	8,247,000	8,247,000	8,247,000
Less: Est Cash Available	-4,345,642	-3,788,207	-3,356,562	-3,873,776
Totals	**51,239,370**	**63,944,572**	**64,134,139**	**62,183,819**
Summary Of Positions				
Permanent Full-Time	463	470	470	456
Part-Time	3	3	3	3
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
Totals	**467**	**474**	**474**	**459**
Summary Of Funding				
General Funds	42,989,663	37,761,385	38,076,742	36,643,636
State Support Funds	1,372,286	0	0	0
Special Funds	6,877,421	26,183,187	26,057,397	25,540,183
Totals	**51,239,370**	**63,944,572**	**64,134,139**	**62,183,819**

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

5. Financial Management and Control

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

6. Insurance

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

7. MS Management and Reporting System (MMRS)

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

8. Purchasing, Travel, and Fleet Management

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

9. Surplus Property

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Supportive Services				
Total Funds	4,268,293	3,717,392	3,608,270	3,420,988
2. Air Transport				
Total Funds	839,009	1,133,576	1,138,943	1,114,354
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	1,954,348	9,051,255	9,075,922	8,925,290
4. Capitol Facilities				
Total Funds	20,738,355	21,269,513	21,361,618	20,939,644
5. Financial Mgmt & Control				
Total Funds	5,543,464	6,180,746	6,306,524	6,005,166
6. Insurance				
Total Funds	2,128,706	2,691,823	2,709,467	2,368,469
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	13,655,473	17,351,375	17,357,762	17,053,612
8. Purchasing, Travel & Fleet Mgmt				
Total Funds	1,407,142	1,714,988	1,735,163	1,642,732
9. Surplus Property				
Total Funds	704,580	833,904	840,470	713,563

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	1,507,435	1,484,450	0	1,469,450
Totals	**1,507,435**	**1,484,450**	**0**	**1,469,450**
To Be Funded As Follows:				
State Appropriations	1,507,435	1,484,450	0	1,469,450
Totals	**1,507,435**	**1,484,450**	**0**	**1,469,450**
Summary Of Funding				
General Funds	1,507,435	1,484,450	0	1,469,450
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**1,507,435**	**1,484,450**	**0**	**1,469,450**

Agency Description and Programs

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

1. Mississippi Home Corporation

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Mississippi Home Corporation				
Total Funds	1,507,435	1,484,450	0	1,469,450

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Travel	5,999	9,000	9,000	0
Contractual Services	6,079,605	2,662,855	15,002,220	0
Commodities	167	2,500	2,500	0
Subsidies, Loans & Grants	697,578	0	0	0
Totals	**6,783,349**	**2,674,355**	**15,013,720**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	1,423,599	0	0
State Support Special Funds	6,085,771	1,250,756	15,013,720	0
State Property Insurance Fund	2,121,177	0	0	0
Less: Est Cash Available	-1,423,599	0	0	0
Totals	**6,783,349**	**2,674,355**	**15,013,720**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	6,085,771	1,250,756	15,013,720	0
Special Funds	697,578	1,423,599	0	0
Totals	**6,783,349**	**2,674,355**	**15,013,720**	**0**

Agency Description and Programs

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

1. Finance and 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Fin & Admin - St Property Insurance				
Total Funds	6,783,349	2,674,355	15,013,720	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	18	42,100	42,100	42,214
Travel	0	1,000	1,000	886
Contractual Services	0	4,265	4,265	4,265
Commodities	0	2,000	2,000	2,000
Totals	**18**	**49,365**	**49,365**	**49,365**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,744	7,744	5,479	5,479
State Appropriations	18	42,100	42,100	42,100
Commission on the Status of Women	0	5,000	5,000	5,000
Less: Est Cash Available	-7,744	-5,479	-3,214	-3,214
Totals	**18**	**49,365**	**49,365**	**49,365**
General Fund Lapse	33,401	0	0	0
Summary Of Positions				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	18	42,100	42,100	42,100
State Support Funds	0	0	0	0
Special Funds	0	7,265	7,265	7,265
Totals	**18**	**49,365**	**49,365**	**49,365**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	18	49,365	49,365	49,365

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,511,670	10,544,145	10,687,881	9,092,983
Travel	18,617	68,676	68,676	68,676
Contractual Services	23,593,415	35,565,354	35,421,618	35,565,354
Commodities	199,929	231,700	231,700	231,700
Capital Outlay - Equipment	2,690,485	1,668,670	1,668,670	1,668,670
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	751,754	0	0	0
Totals	**36,766,100**	**48,078,545**	**48,078,545**	**46,627,383**
To Be Funded As Follows:				
State Appropriations	33,766,100	27,508,514	27,508,514	26,057,352
State Support Special Funds	3,000,000	0	0	0
ITS Revolving Fund	0	20,570,031	20,570,031	20,570,031
Totals	**36,766,100**	**48,078,545**	**48,078,545**	**46,627,383**
General Fund Lapse	18	0	0	0
Summary Of Positions				
Permanent Full-Time	147	140	141	134
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**147**	**140**	**141**	**134**
Summary Of Funding				
General Funds	33,766,100	27,508,514	27,508,514	26,057,352
State Support Funds	3,000,000	0	0	0
Special Funds	0	20,570,031	20,570,031	20,570,031
Totals	**36,766,100**	**48,078,545**	**48,078,545**	**46,627,383**

Agency Description and Programs

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

1. Administration

This program provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

2. Data Services

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

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

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

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

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

7. Electronic Government Services
This program maintained a focus on enhancing E-Government across Mississippi state government. This program currently has no funding.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administration				
Total Funds	2,831,105	2,917,448	2,971,702	2,694,094
2. Data Services				
Total Funds	11,785,970	16,054,125	16,076,205	15,557,751
3. Information System Services				
Total Funds	2,581,648	3,330,150	3,368,061	3,010,436
4. Education				
Total Funds	366,028	417,607	417,607	400,210
5. Telecommunications Services				
Total Funds	18,497,827	21,210,435	21,096,190	20,876,879
6. Information Security Services				
Total Funds	703,522	4,148,780	4,148,780	4,088,013

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	489,919	801,139	801,139	458,202
Travel	655	10,000	10,000	10,000
Contractual Services	9,639,258	7,063,498	9,761,776	7,063,498
Commodities	66,004	29,084	29,084	29,084
Capital Outlay - Equipment	10,573,774	98,000	98,000	98,000
Vehicles	0	0	25,000	0
Totals	**20,769,610**	**8,001,721**	**10,724,999**	**7,658,784**
To Be Funded As Follows:				
State Appropriations	7,817,222	8,001,721	10,724,999	7,658,784
State Support Special Funds	2,516,006	0	0	0
BTOP Federal Subgrant	8,567,676	0	0	0
MICG Federal Subgrant	1,868,706	0	0	0
Totals	**20,769,610**	**8,001,721**	**10,724,999**	**7,658,784**
General Fund Lapse	728	0	0	0
State Support Fund Lapse	1	0	0	0
Summary Of Positions				
Permanent Full-Time	10	10	10	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**10**	**10**	**10**	**5**
Summary Of Funding				
General Funds	7,817,222	8,001,721	10,724,999	7,658,784
State Support Funds	2,516,006	0	0	0
Special Funds	10,436,382	0	0	0
Totals	**20,769,610**	**8,001,721**	**10,724,999**	**7,658,784**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. MSWIN Implementation & Mgmt				
Total Funds	20,769,610	8,001,721	10,724,999	7,658,784

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,387,135	3,501,655	3,708,122	3,349,857
Travel	12,433	12,500	12,500	12,500
Contractual Services	581,920	602,166	641,717	602,166
Commodities	36,470	16,400	16,400	16,400
Capital Outlay - Equipment	13,563	8,500	25,000	8,500
Totals	**4,031,521**	**4,141,221**	**4,403,739**	**3,989,423**
To Be Funded As Follows:				
State Appropriations	4,031,521	4,141,221	4,403,739	3,989,423
Totals	**4,031,521**	**4,141,221**	**4,403,739**	**3,989,423**
General Fund Lapse	76,209	0	0	0
Summary Of Positions				
Permanent Full-Time	59	56	42	47
Part-Time	1	4	3	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**60**	**60**	**45**	**51**
Summary Of Funding				
General Funds	4,031,521	4,141,221	4,403,739	3,989,423
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**4,031,521**	**4,141,221**	**4,403,739**	**3,989,423**

Agency Description and Programs

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

1. Human Capital Core Processes

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

2. Employee Appeals Board

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

3. Workforce Development

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

4. Performance Division

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Human Capital Core Processes				
Total Funds	913,426	1,148,681	1,281,748	1,148,681
2. Employee Appeals Board				
Total Funds	294,691	200,435	203,284	184,195
3. Workforce Development				
Total Funds	639,690	687,847	734,339	671,784
4. Performance Division				
Total Funds	2,183,714	2,104,258	2,184,368	1,984,763

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	40,031,934	39,022,908	47,448,150	38,007,887
Travel	1,335,194	1,589,517	1,801,308	1,335,194
Contractual Services	17,729,084	21,476,517	20,456,219	16,539,900
Commodities	1,075,369	1,402,310	1,430,354	1,075,369
Capital Outlay - Equipment	930,529	1,004,190	589,291	549,291
Vehicles	0	180,000	736,100	0
Subsidies, Loans & Grants	191,203	215,190	233,514	213,057
Totals	**61,293,313**	**64,890,632**	**72,694,936**	**57,720,698**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,264,779	4,869,934	0	0
State Appropriations	38,118,874	38,322,599	55,096,837	40,122,599
State Support Special Funds	0	4,100,000	0	0
Sales Tax Fees	17,598,099	17,598,099	17,598,099	17,598,099
Special License Tag Fees	181,495	0	0	0
Less: Est Cash Available	-4,869,934	0	0	0
Totals	**61,293,313**	**64,890,632**	**72,694,936**	**57,720,698**
Summary Of Positions				
Permanent Full-Time	833	834	810	745
Part-Time	1	1	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**834**	**835**	**810**	**745**
Summary Of Funding				
General Funds	38,118,874	38,322,599	55,096,837	40,122,599
State Support Funds	0	4,100,000	0	0
Special Funds	23,174,439	22,468,033	17,598,099	17,598,099
Totals	**61,293,313**	**64,890,632**	**72,694,936**	**57,720,698**

Agency Description and Programs

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

1. General Administration

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

2. Tax Administration

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

3. Audit

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

4. Tax Enforcement

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

5. Property and Motor Vehicle Services

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

6. Alcohol Beverage Control

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	26,195,956	29,769,815	29,881,937	23,920,346
2. Tax Administration				
Total Funds	6,846,133	6,717,484	7,640,967	6,209,707
3. Audit				
Total Funds	9,312,134	9,200,825	12,000,489	9,069,947
4. Tax Enforcement				
Total Funds	7,220,594	7,163,764	8,805,451	6,972,582
5. Property & Motor Vehicle Services				
Total Funds	4,458,589	4,477,364	5,667,552	4,334,409
6. Alcohol Beverage Control				
Total Funds	7,259,907	7,561,380	8,698,540	7,213,707

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	318,525	750,000	625,000	625,000
Commodities	2,871,337	7,597,190	2,655,530	2,589,190
Totals	**3,189,862**	**8,347,190**	**3,280,530**	**3,214,190**
To Be Funded As Follows:				
State Appropriations	3,189,862	3,247,190	3,280,530	3,214,190
State Support Special Funds	0	5,100,000	0	0
Totals	**3,189,862**	**8,347,190**	**3,280,530**	**3,214,190**
General Fund Lapse	57,328	0	0	0
Summary Of Funding				
General Funds	3,189,862	3,247,190	3,280,530	3,214,190
State Support Funds	0	5,100,000	0	0
Special Funds	0	0	0	0
Totals	**3,189,862**	**8,347,190**	**3,280,530**	**3,214,190**

Agency Description and Programs

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

1. Tag Distributions

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Tag Distributions				
Total Funds	3,189,862	8,347,190	3,280,530	3,214,190

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	414,868	449,959	525,910	454,702
Travel	4,971	8,950	10,450	4,207
Contractual Services	50,987	25,820	39,120	25,820
Commodities	9,809	4,172	8,000	4,172
Capital Outlay - Equipment	5,690	500	3,500	500
Totals	**486,325**	**489,401**	**586,980**	**489,401**
To Be Funded As Follows:				
State Appropriations	486,325	489,401	586,980	489,401
Totals	**486,325**	**489,401**	**586,980**	**489,401**
General Fund Lapse	7,675	0	0	0
State Support Fund Lapse	134	0	0	0
Summary Of Positions				
Permanent Full-Time	6	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	486,325	489,401	586,980	489,401
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**486,325**	**489,401**	**586,980**	**489,401**

Agency Description and Programs

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

1. Tax Appeals

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Tax Appeals				
Total Funds	486,325	489,401	586,980	489,401

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF
- GENERAL EDUCATION PROGRAMS
- CHICKASAW INTEREST
- MISSISSIPPI ADEQUATE EDUCATION PROGRAM
- SCHOOLS FOR THE BLIND & DEAF
- VOCATIONAL & TECHNICAL EDUCATION

EDUCATIONAL TELEVISION AUTHORITY

LIBRARY COMMISSION

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	28,430,823	33,752,144	34,886,559	29,832,027
Travel	865,953	2,523,864	2,708,864	2,523,864
Contractual Services	38,889,364	50,202,261	58,610,573	50,202,261
Commodities	1,808,704	2,876,173	3,083,313	2,876,173
Capital Outlay - Equipment	669,043	1,070,875	1,095,875	1,070,875
Subsidies, Loans & Grants	797,275,311	938,611,521	940,129,578	935,611,521
Totals	**867,939,198**	**1,029,036,838**	**1,040,514,762**	**1,022,116,721**
To Be Funded As Follows:				
State Appropriations	114,627,401	122,146,899	133,624,823	113,857,557
State Support Special Funds	48,652,378	49,910,885	49,910,885	49,910,885
Federal Funds	686,997,205	820,411,210	790,411,210	820,411,210
Miscellaneous Grants	17,662,214	36,567,844	66,567,844	37,937,069
Totals	**867,939,198**	**1,029,036,838**	**1,040,514,762**	**1,022,116,721**
General Fund Lapse	1,458,823	0	0	0
State Support Fund Lapse	1,535,972	0	0	0
Summary Of Positions				
Permanent Full-Time	392	392	409	342
Part-Time	3	3	3	3
Time-Limited Full-Time	121	158	158	156
Part-Time	0	0	0	0
Totals	**516**	**553**	**570**	**501**
Summary Of Funding				
General Funds	114,627,401	122,146,899	133,624,823	113,857,557
State Support Funds	48,652,378	49,910,885	49,910,885	49,910,885
Special Funds	704,659,419	856,979,054	856,979,054	858,348,279
Totals	**867,939,198**	**1,029,036,838**	**1,040,514,762**	**1,022,116,721**

Agency Description and Programs

The General Education Consolidated budget includes all program areas administered by the State Department of Education except for the Mississippi Adequate Education Program, Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007, 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 provides financial oversight of state funds disbursed to entities who are not under administration of the Department of Education, as determined through appropriation by the Mississippi Legislature.

4. Compulsory School Attendance
This program is responsible for the administration of a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code) and for the supervision of school attendance officers throughout the state.

5. General Administration
This program is responsible for providing resources and technical support to Mississippi's public-school system.

6. Graduation and Career Readiness
This program is responsible for providing resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related).

7. Special Schools
This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the MS School for Math & Science and the MS School of the Arts.

8. Early Childhood Education
This program is responsible for providing early childhood education evaluation, professional development, policy development, resource development, stewardship, research, and advocacy strategies to produce high-quality early childhood education programs in public schools and collaboratives to increase access to high-quality programs.

9. Teacher Training and Professional Development
This program is responsible for providing training through the State Department of Education for local school district administrators and teachers to ensure that every school has effective teachers and leaders.

10. Elementary Education
This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision, and training of Mississippi Curriculum Frameworks. Through training development, help district personnel implement state standards, as well as best practices for improving student achievement.

11. Secondary Education
This program is responsible for providing assistance to district personnel in improving classroom instruction through the development, revision, and training on Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

12. Assessment and Development
This program is responsible for providing administration of all state and federally mandated assessment programs for students in Mississippi's public schools and the development of policy and accountability systems so that all students are prepared to compete in the global community.

13. Federal Program (COMP ED)

This program is responsible for providing technical assistance, monitoring, evaluation, and program improvement to school districts who are implementing Title I programs and to provide leadership in the effective use of federal funds so that all students are prepared to compete in the global community.

14. School Performance

This program is responsible for providing support for systemic improvement of the lowest performing schools and districts in the State of Mississippi, as well as all turnaround efforts in the state.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Special Education				
Total Funds	132,151,034	154,319,104	154,319,104	153,890,943
2. Child Nutrition				
Total Funds	319,700,872	331,824,755	331,824,755	331,824,755
3. Special Projects				
Total Funds	55,537,969	61,631,498	54,087,966	60,431,874
4. Compulsory School Attendance				
Total Funds	6,905,983	7,221,927	7,821,927	5,734,057
5. General Administration				
Total Funds	55,067,459	42,249,417	46,901,173	40,014,049
6. Graduation & Career Readiness				
Total Funds	1,507,478	1,764,935	1,764,935	1,685,302
7. Special Schools				
Total Funds	6,982,903	7,309,532	7,680,228	6,749,587
8. Early Childhood Education				
Total Funds	4,448,784	9,023,321	15,097,321	9,023,321
9. Teacher Tng & Professional Dev				
Total Funds	5,287,862	18,590,230	19,712,870	18,590,230
10. Elementary Education				
Total Funds	7,458,967	16,095,496	17,675,085	15,675,422
11. Secondary Education				
Total Funds	700,805	1,556,869	2,209,869	1,465,906
12. Assessment & Development				
Total Funds	23,829,157	18,857,226	22,168,417	18,670,865
13. Federal Program (COMP ED)				
Total Funds	246,989,154	356,642,090	356,642,090	356,642,090
14. School Performance				
Total Funds	1,370,771	1,950,438	2,609,022	1,718,320

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	19,573,344	20,535,504	18,866,383	18,866,383
Totals	**19,573,344**	**20,535,504**	**18,866,383**	**18,866,383**
To Be Funded As Follows:				
State Appropriations	19,573,344	20,535,504	18,866,383	18,866,383
Totals	**19,573,344**	**20,535,504**	**18,866,383**	**18,866,383**
Summary Of Funding				
General Funds	19,573,344	20,535,504	18,866,383	18,866,383
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**19,573,344**	**20,535,504**	**18,866,383**	**18,866,383**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Chickasaw School Fund				
Total Funds	19,573,344	20,535,504	18,866,383	18,866,383

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	196,516	200,000	200,000	200,000
Commodities	398,470	410,186	410,186	410,186
Subsidies, Loans & Grants	2,247,124,777	2,273,553,150	2,477,041,168	2,226,678,357
Totals	**2,247,719,763**	**2,274,163,336**	**2,477,651,354**	**2,227,288,543**
To Be Funded As Follows:				
State Appropriations	1,994,917,828	1,990,058,574	2,243,546,592	1,975,857,356
State Support Special Funds	204,493,377	214,104,762	214,104,762	231,431,187
Public School Building Fund	20,000,000	20,000,000	20,000,000	20,000,000
Special Fund Authority	28,308,558	50,000,000	0	0
Totals	**2,247,719,763**	**2,274,163,336**	**2,477,651,354**	**2,227,288,543**
General Fund Lapse	1,626,924	0	0	0
Summary Of Funding				
General Funds	1,994,917,828	1,990,058,574	2,243,546,592	1,975,857,356
State Support Funds	204,493,377	214,104,762	214,104,762	231,431,187
Special Funds	48,308,558	70,000,000	20,000,000	20,000,000
Totals	**2,247,719,763**	**2,274,163,336**	**2,477,651,354**	**2,227,288,543**

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.

3. Debt Service Program

This program provided for the payments of the long-term debt incurred during the phase-in period of the MAEP for capital improvements. The program ended in Fiscal Year 2019 because the bonds have been repaid.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Basic Program				
Total Funds	1,742,529,210	1,741,935,976	1,992,003,463	1,745,061,183
2. Add-On Programs				
Total Funds	476,881,995	482,227,360	485,647,891	482,227,360
3. Debt Service Program				
Total Funds	28,308,558	50,000,000	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,352,192	9,381,167	9,381,167	9,381,167
Travel	17,235	20,700	20,700	20,700
Contractual Services	1,970,744	1,990,537	1,990,537	1,990,537
Commodities	367,670	162,409	162,409	162,409
Capital Outlay - Equipment	223,733	0	0	0
Vehicles	223,750	0	0	0
Subsidies, Loans & Grants	1,505,862	0	0	0
Totals	**11,661,186**	**11,554,813**	**11,554,813**	**11,554,813**
To Be Funded As Follows:				
State Appropriations	9,618,184	9,627,395	9,627,395	9,627,395
State Support Special Funds	1,207,037	1,207,037	1,207,037	1,207,037
Federal Funds	835,965	620,381	620,381	620,381
Terminal Leave	0	100,000	100,000	100,000
Totals	**11,661,186**	**11,554,813**	**11,554,813**	**11,554,813**
Summary Of Positions				
Permanent Full-Time	181	181	181	179
Part-Time	18	18	18	18
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	**200**	**200**	**200**	**198**
Summary Of Funding				
General Funds	9,618,184	9,627,395	9,627,395	9,627,395
State Support Funds	1,207,037	1,207,037	1,207,037	1,207,037
Special Funds	835,965	720,381	720,381	720,381
Totals	**11,661,186**	**11,554,813**	**11,554,813**	**11,554,813**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	5,537,262	6,490,301	6,490,301	6,490,301
2. Student Services				
Total Funds	1,652,168	2,279,500	2,279,500	2,279,500
3. Operation & Maintenance				
Total Funds	4,471,756	2,785,012	2,785,012	2,785,012

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,841,537	3,353,651	3,353,651	3,353,651
Travel	240,301	353,616	353,616	353,616
Contractual Services	2,827,182	2,637,174	2,637,174	2,637,174
Commodities	175,140	161,421	161,421	161,421
Capital Outlay - Equipment	15,966	142,405	142,405	142,405
Subsidies, Loans & Grants	88,279,125	90,511,085	94,784,660	90,511,085
Totals	**94,379,251**	**97,159,352**	**101,432,927**	**97,159,352**
To Be Funded As Follows:				
State Appropriations	76,183,759	76,195,672	80,469,247	76,195,672
State Support Special Funds	4,938,472	4,937,258	4,937,258	4,937,258
Federal Funds	13,231,283	15,986,422	15,986,422	15,986,422
College Board Summer Institute	0	20,000	20,000	20,000
Terminal Leave	25,737	20,000	20,000	20,000
Totals	**94,379,251**	**97,159,352**	**101,432,927**	**97,159,352**
General Fund Lapse	9,999	0	0	0
Summary Of Positions				
Permanent Full-Time	51	50	50	49
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
Totals	**56**	**55**	**55**	**54**
Summary Of Funding				
General Funds	76,183,759	76,195,672	80,469,247	76,195,672
State Support Funds	4,938,472	4,937,258	4,937,258	4,937,258
Special Funds	13,257,020	16,026,422	16,026,422	16,026,422
Totals	**94,379,251**	**97,159,352**	**101,432,927**	**97,159,352**

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.

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 (Department of Corrections, Department of Youth Services, Schools for the Blind and Deaf) and provides support services for professional and curriculum development.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Secondary Programs				
Total Funds	93,288,343	47,929,722	52,203,297	47,929,722
2. Post-Secondary Programs				
Total Funds	970,624	44,748,470	44,748,470	44,748,470
3. Agencies & Institutions				
Total Funds	120,284	4,481,160	4,481,160	4,481,160

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,087,146	5,389,132	5,389,132	5,159,746
Travel	71,907	90,000	90,000	90,000
Contractual Services	4,108,695	6,062,992	6,062,992	5,562,992
Commodities	250,545	288,931	288,931	288,931
Capital Outlay - Equipment	179,950	293,472	293,472	293,472
Vehicles	0	45,000	45,000	45,000
Totals	**9,698,243**	**12,169,527**	**12,169,527**	**11,440,141**
To Be Funded As Follows:				
State Appropriations	3,981,001	3,985,955	4,485,955	3,756,569
State Support Special Funds	2,089,063	2,118,966	2,118,966	2,118,966
ETV Special	1,568,205	4,016,389	3,515,789	3,515,789
Non-Fed Grant Fds - Corp for Public	2,035,974	1,919,217	1,919,217	1,919,217
ETV Special - Ed Net	24,000	129,000	129,600	129,600
Totals	**9,698,243**	**12,169,527**	**12,169,527**	**11,440,141**
State Support Fund Lapse	29,903	0	0	0
Summary Of Positions				
Permanent Full-Time	110	110	110	83
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	10
Part-Time	0	0	0	0
Totals	**121**	**121**	**121**	**93**
Summary Of Funding				
General Funds	3,981,001	3,985,955	4,485,955	3,756,569
State Support Funds	2,089,063	2,118,966	2,118,966	2,118,966
Special Funds	3,628,179	6,064,606	5,564,606	5,564,606
Totals	**9,698,243**	**12,169,527**	**12,169,527**	**11,440,141**

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: 1) developing resources that complement MPB educational programming to be used in both educational and home settings: 2) educational outreach activities for children, parents, caregivers, and educators across the state; 3) statewide technology integration programs, and: 4) professional development opportunities for educators.

3. Technical Services

This program maintains a statewide network of eight (8) 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. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

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. The program oversees the agency's development and maintenance of public and private partnerships with external organizations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Content Operations				
Total Funds	4,628,660	4,641,267	4,641,267	4,302,150
2. Education Services				
Total Funds	626,496	936,514	936,514	888,600
3. Technical Services				
Total Funds	2,506,273	4,624,782	4,624,782	4,352,982
4. Administration				
Total Funds	1,936,814	1,966,964	1,966,964	1,896,409

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,067,571	2,357,298	2,507,757	2,306,619
Travel	26,315	40,592	40,592	40,592
Contractual Services	1,862,506	2,010,000	2,739,039	2,010,000
Commodities	129,204	220,050	220,050	220,050
Capital Outlay - Equipment	48,472	75,400	75,400	75,400
Subsidies, Loans & Grants	7,214,185	7,588,131	8,268,131	7,638,810
Totals	**11,348,253**	**12,291,471**	**13,850,969**	**12,291,471**
To Be Funded As Follows:				
Cash Balance - Unencumbered	188,717	198,467	120,967	120,967
State Appropriations	9,272,158	9,328,593	10,888,091	9,328,593
State Support Special Funds	493,847	493,847	493,847	493,847
Federal Funds	1,528,841	2,381,531	2,381,531	2,381,531
Miscellaneous	60,457	10,000	10,000	10,000
Other Grants	2,700	0	0	0
Less: Est Cash Available	-198,467	-120,967	-43,467	-43,467
Totals	**11,348,253**	**12,291,471**	**13,850,969**	**12,291,471**
Summary Of Positions				
Permanent Full-Time	48	48	48	48
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**48**	**48**	**48**	**48**
Summary Of Funding				
General Funds	9,272,158	9,328,593	10,888,091	9,328,593
State Support Funds	493,847	493,847	493,847	493,847
Special Funds	1,582,248	2,469,031	2,469,031	2,469,031
Totals	**11,348,253**	**12,291,471**	**13,850,969**	**12,291,471**

Agency Description and Programs

The Mississippi Library Commission is a state agency established in 1926 to develop and enhance library services statewide. The Mississippi Library Commission (MLC), as the state library agency, provides statewide leadership in library services, library planning, advocacy for libraries, and training for library professionals and paraprofessionals. The Commission uses state, federal, and special funds to support state-wide programs and initiatives and to deliver library services. The Mississippi Library Commission's overarching mission is to strengthen and enhance library services for Mississippians through direct and indirect services.

1. Administrative Services

This program, which includes the executive office, is responsible for the overall direction, management, and operations of the Mississippi Library Commission. The Administrative Services program also provides financial and administrative support in the areas of grants, financial management, purchasing, facility operations, human resources, and technology services.

2. Library Services

This program provides direct and indirect services to Mississippi's libraries and citizens to improve access to quality library services for all, including special populations. The Library Services program also provides consulting, continuing education, programming, and technical assistance and support to Mississippi's public libraries, staff, and trustees to improve library services to all Mississippians.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administrative Services				
Total Funds	8,803,140	9,503,536	10,733,246	9,503,536
2. Library Services				
Total Funds	2,545,113	2,787,935	3,117,723	2,787,935

HIGHER EDUCATION

INSTITUTES OF HIGHER LEARNING
- GENERAL SUPPORT - CONSOLIDATED
- GENERAL SUPPORT - PROGRAM ENHANCEMENTS
- ON-CAMPUS - CONSOLIDATED
- ON-CAMPUS - ALCORN STATE UNIVERSITY
- ON-CAMPUS - DELTA STATE UNIVERSITY
- ON-CAMPUS - JACKSON STATE UNIVERSITY
- ON-CAMPUS - MISSISSIPPI STATE UNIVERSITY
- ON-CAMPUS - MISSISSIPPI UNIVERSITY FOR WOMEN
- ON-CAMPUS - MISSISSIPPI VALLEY STATE UNIVERSITY
- ON-CAMPUS - UNIVERSITY OF MISSISSIPPI
- ON-CAMPUS - UNIVERSITY OF SOUTHERN MISS
- ON-CAMPUS - UNIVERSITY OF SO MISS - GULF PARK
- UNIVERSITIES - OFF-CAMPUS - CONSOLIDATED
- OFF-CAMPUS - JACKSON STATE UNIVERSITY
- OFF-CAMPUS - MSU - VICKSBURG AND MERIDIAN
- OFF-CAMPUS - DSU - GREENVILLE
- OFF-CAMPUS - MUW - TUPELO NURSING
- OFF-CAMPUS - UNIVERSITY OF MISSISSIPPI
- OFF-CAMPUS - ASU - NATCHEZ
- SUBSIDIARY PROGRAMS - CONSOLIDATED
- SUB PRGS - EXECUTIVE OFFICE
- SUB PRGS - VOLUNTEER SERVICE COMMISSION
- SUB PRGS - JSU - URBAN RESEARCH CENTER
- SUB PRGS - MSU - ALCOHOL SAFETY EDUC PROGRAM
- SUB PRGS - MSU - CTR FOR ADV VEHICULAR SYSTEMS
- SUB PRGS - MSU - STATE CHEMICAL LABORATORY
- SUB PRGS - MSU - STENNIS INST OF GOVERNMENT
- SUB PRGS - MSU - WATER RESOURCES RESEARCH INST
- SUB PRGS - UM - CTR FOR MANUFACTURING EXCELLENCE
- SUB PRGS - UM - LAW RESEARCH INSTITUTE
- SUB PRGS - UM - MINERAL RESOURCES INSTITUTE
- SUB PRGS - UM - RESEARCH INST OF PHARM SCIENCES
- SUB PRGS - UM - SMALL BUSINESS DEV CENTER
- SUB PRGS - UM - STATE COURT EDUCATION PROGRAM
- SUB PRGS - UM - SUPERCOMPUTER
- SUB PRGS - USM - GULF COAST RESEARCH LAB
- SUB PRGS - USM - MS POLYMER INSTITUTE
- SUB PRGS - USM - STENNIS CTR FOR HIGHER LEARN
- STUDENT FINANCIAL AID
- UNIVERSITY OF MISSISSIPPI MEDICAL CENTER - CON
- UMC - SCHOOL OF DENTISTRY, SCHOOL OF
- UMC - SCHOOL OF HEALTH RELATED PROFESSIONS
- UMC - SCHOOL OF MEDICINE
- UMC - MEDICAL CENTER SERVICE AREA
- UMC - SCHOOL OF NURSING
- UMC - SCHOOL OF POPULATION HEALTH
- UMC - TEACHING HOSPITAL

COMMUNITY AND 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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	742,160,485	774,855,316	783,775,984	756,608,364
Travel	7,754,332	8,563,195	8,557,695	8,542,795
Contractual Services	372,102,442	376,532,787	383,015,996	376,419,545
Commodities	17,797,778	18,777,642	18,776,076	18,767,576
Capital Outlay - Other Than Equipment	10,003,702	9,698,034	9,698,034	9,698,034
Capital Outlay - Equipment	4,825,660	5,448,793	5,649,793	5,448,793
Vehicles	241,968	233,773	233,773	233,773
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	33,779,757	29,075,930	74,118,184	23,280,219
Totals	**1,188,666,354**	**1,223,185,470**	**1,283,825,535**	**1,198,999,099**
To Be Funded As Follows:				
Cash Balance - Unencumbered	163,750	117,597	117,597	117,597
State Appropriations	301,622,712	292,941,594	350,871,121	292,371,744
State Support Special Funds	56,142,357	64,082,670	66,782,670	58,535,862
Federal Funds	200,870	137,520	137,520	137,520
Tuition	726,848,913	751,758,124	752,204,089	734,128,562
Other	48,953,531	51,026,167	51,026,167	51,026,167
Treasury Funds	54,087,391	62,621,364	62,185,937	62,181,213
Ayers Carryover	764,427	618,031	618,031	618,031
Less: Est Cash Available	-117,597	-117,597	-117,597	-117,597
Totals	**1,188,666,354**	**1,223,185,470**	**1,283,825,535**	**1,198,999,099**
General Fund Lapse	4,407	0	0	0
Summary Of Positions				
Permanent Full-Time	10,225	10,390	10,390	10,390
Part-Time	32	50	50	50
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**10,257**	**10,440**	**10,440**	**10,440**
Summary Of Funding				
General Funds	301,622,712	292,941,594	350,871,121	292,371,744
State Support Funds	56,142,357	64,082,670	66,782,670	58,535,862
Special Funds	830,901,285	866,161,206	866,171,744	848,091,493
Totals	**1,188,666,354**	**1,223,185,470**	**1,283,825,535**	**1,198,999,099**

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, 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 (9) campuses, six (6) 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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	477,030,901	496,840,492	502,146,968	486,167,918
2. Research				
Total Funds	34,648,442	34,832,690	35,062,128	34,114,295
3. Public Service				
Total Funds	4,697,124	4,956,335	5,005,307	4,842,868
4. Academic Support				
Total Funds	106,902,005	119,292,011	119,708,504	117,137,290
5. Student Services				
Total Funds	69,035,739	71,378,329	72,039,730	69,867,271
6. Institutional Support				
Total Funds	136,263,070	133,875,712	134,907,299	131,419,501
7. Operation & Maintenance				
Total Funds	117,734,985	121,409,220	128,006,975	120,075,143
8. Scholarship & Fellowships				
Total Funds	232,749,584	230,702,953	230,482,581	230,480,985
9. Mandatory Transfers				
Total Funds	1,474,461	1,470,014	4,510,228	1,470,014
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,790,714	2,790,714	2,790,714
11. Enhancements				
Total Funds	5,339,329	5,637,000	49,165,101	633,100

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	221,178	248,500	248,500	248,500
Travel	13,088	24,000	35,000	20,100
Contractual Services	92,790	353,500	2,278,965	353,500
Commodities	6,350	6,000	14,500	6,000
Capital Outlay - Equipment	5,923	5,000	6,000	5,000
Subsidies, Loans & Grants	5,000,000	5,000,000	46,582,136	0
Totals	**5,339,329**	**5,637,000**	**49,165,101**	**633,100**
To Be Funded As Follows:				
Cash Balance - Unencumbered	163,750	117,597	117,597	117,597
State Appropriations	237,000	237,000	48,319,136	233,100
State Support Special Funds	5,000,000	5,000,000	0	0
Charter School Fees	56,176	400,000	845,965	400,000
Less: Est Cash Available	-117,597	-117,597	-117,597	-117,597
Totals	**5,339,329**	**5,637,000**	**49,165,101**	**633,100**
Summary Of Positions				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	237,000	237,000	48,319,136	233,100
State Support Funds	5,000,000	5,000,000	0	0
Special Funds	102,329	400,000	845,965	400,000
Totals	**5,339,329**	**5,637,000**	**49,165,101**	**633,100**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Enhancements				
Total Funds	5,339,329	5,637,000	49,165,101	633,100

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	721,504,600	753,665,863	762,358,370	735,887,727
Travel	7,470,123	8,283,330	8,266,830	8,266,830
Contractual Services	368,616,416	372,827,504	377,498,490	372,827,504
Commodities	17,226,326	18,215,108	18,205,042	18,205,042
Capital Outlay - Other Than Equipment	9,975,418	9,669,750	9,669,750	9,669,750
Capital Outlay - Equipment	4,758,851	5,398,293	5,598,293	5,398,293
Vehicles	241,968	233,773	233,773	233,773
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	28,597,934	23,870,030	27,330,148	23,074,319
Totals	**1,158,391,866**	**1,192,163,651**	**1,209,160,696**	**1,173,563,238**
To Be Funded As Follows:				
State Appropriations	294,069,003	285,074,845	294,807,317	284,585,192
State Support Special Funds	49,852,464	57,745,682	65,445,682	57,198,874
Federal Funds	200,870	137,520	137,520	137,520
Tuition	710,559,346	735,040,797	735,040,797	717,916,996
Other	48,858,365	50,925,412	50,925,412	50,925,412
Treasury Funds	54,087,391	62,621,364	62,185,937	62,181,213
Ayers Carryover	764,427	618,031	618,031	618,031
Totals	**1,158,391,866**	**1,192,163,651**	**1,209,160,696**	**1,173,563,238**
General Fund Lapse	4,406	0	0	0
Summary Of Positions				
Permanent Full-Time	9,921	10,076	10,076	10,076
Part-Time	29	47	47	47
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**9,950**	**10,123**	**10,123**	**10,123**
Summary Of Funding				
General Funds	294,069,003	285,074,845	294,807,317	284,585,192
State Support Funds	49,852,464	57,745,682	65,445,682	57,198,874
Special Funds	814,470,399	849,343,124	848,907,697	831,779,172
Totals	**1,158,391,866**	**1,192,163,651**	**1,209,160,696**	**1,173,563,238**

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.

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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	457,131,044	476,760,865	481,991,207	466,581,933
2. Research				
Total Funds	34,648,442	34,832,690	35,062,128	34,114,295
3. Public Service				
Total Funds	4,312,492	4,582,728	4,625,200	4,476,499
4. Academic Support				
Total Funds	103,692,131	115,972,004	116,367,326	113,874,787
5. Student Services				
Total Funds	68,992,479	71,164,287	71,821,964	69,657,375
6. Institutional Support				
Total Funds	135,975,915	133,588,557	134,616,150	131,137,986
7. Operation & Maintenance				
Total Funds	116,683,604	120,357,839	126,952,198	119,036,054
8. Scholarship & Fellowships				
Total Funds	232,690,584	230,643,953	230,423,581	230,423,581
9. Mandatory Transfers				
Total Funds	1,474,461	1,470,014	4,510,228	1,470,014
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,790,714	2,790,714	2,790,714

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,143,063	29,209,603	29,339,410	0
Travel	1,163,631	1,213,298	1,196,798	0
Contractual Services	18,713,207	13,222,385	13,344,812	0
Commodities	1,082,693	1,590,625	1,585,559	0
Capital Outlay - Equipment	77,918	187,581	187,581	0
Subsidies, Loans & Grants	0	35,000	35,000	0
Totals	**47,180,512**	**45,458,492**	**45,689,160**	**0**
To Be Funded As Follows:				
State Appropriations	16,500,608	14,683,390	15,111,477	0
State Support Special Funds	2,799,103	3,803,075	3,605,656	0
Tuition & Other	27,591,661	26,972,027	26,972,027	0
Treasury Fd - Ayers Settlement Int	289,140	0	0	0
Totals	**47,180,512**	**45,458,492**	**45,689,160**	**0**
Summary Of Positions				
Permanent Full-Time	460	464	464	0
Part-Time	29	47	47	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**489**	**511**	**511**	**0**
Summary Of Funding				
General Funds	16,500,608	14,683,390	15,111,477	0
State Support Funds	2,799,103	3,803,075	3,605,656	0
Special Funds	27,880,801	26,972,027	26,972,027	0
Totals	**47,180,512**	**45,458,492**	**45,689,160**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	13,339,634	14,094,460	14,119,082	0
2. Research				
Total Funds	31,390	5,700	5,700	0
3. Public Service				
Total Funds	36,553	45,111	45,654	0
4. Academic Support				
Total Funds	4,485,544	5,461,644	5,163,065	0
5. Student Services				
Total Funds	5,203,325	6,666,616	6,728,582	0

6. Institutional Support				
Total Funds	7,123,215	7,734,539	7,811,359	0
7. Operation & Maintenance				
Total Funds	4,403,018	5,222,671	5,809,006	0
8. Scholarship & Fellowships				
Total Funds	12,557,833	6,227,751	6,006,712	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	30,665,457	31,800,224	32,242,298	0
Travel	649,590	794,543	794,543	0
Contractual Services	10,594,720	9,935,487	10,540,452	0
Commodities	1,166,842	984,446	984,446	0
Capital Outlay - Other Than Equipment	406,636	0	0	0
Capital Outlay - Equipment	442,052	864,706	864,706	0
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	1,183,711	815,598	815,598	0
Totals	**45,109,238**	**45,195,004**	**46,242,043**	**0**
To Be Funded As Follows:				
State Appropriations	17,044,108	16,937,660	17,379,734	0
State Support Special Funds	2,845,993	3,104,219	3,709,184	0
Federal Funds	200,870	137,520	137,520	0
Tuition	20,533,940	22,438,717	22,438,717	0
Other	4,484,327	2,576,888	2,576,888	0
Totals	**45,109,238**	**45,195,004**	**46,242,043**	**0**
Summary Of Positions				
Permanent Full-Time	514	514	514	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**514**	**514**	**514**	**0**
Summary Of Funding				
General Funds	17,044,108	16,937,660	17,379,734	0
State Support Funds	2,845,993	3,104,219	3,709,184	0
Special Funds	25,219,137	25,153,125	25,153,125	0
Totals	**45,109,238**	**45,195,004**	**46,242,043**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	17,460,074	17,648,438	18,090,512	0
2. Research				
Total Funds	2,994	4,700	4,700	0
3. Public Service				
Total Funds	149,214	6,836	6,836	0

4. Academic Support				
Total Funds	5,901,580	5,803,245	5,803,245	0
5. Student Services				
Total Funds	5,205,090	4,965,060	4,965,060	0
6. Institutional Support				
Total Funds	5,861,823	7,453,895	7,453,895	0
7. Operation & Maintenance				
Total Funds	5,354,374	5,234,507	5,839,472	0
8. Scholarship & Fellowships				
Total Funds	5,174,089	4,078,323	4,078,323	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	68,338,814	71,493,102	71,724,729	0
Travel	379,982	316,292	316,292	0
Contractual Services	30,367,304	34,162,127	34,162,127	0
Commodities	952,276	1,066,726	1,066,726	0
Capital Outlay - Other Than Equipment	74,923	10,000	10,000	0
Capital Outlay - Equipment	124,660	148,220	148,220	0
Subsidies, Loans & Grants	325,807	321,360	321,360	0
Totals	**100,563,766**	**107,517,827**	**107,749,454**	**0**
To Be Funded As Follows:				
State Appropriations	37,930,014	33,923,911	34,897,223	0
State Support Special Funds	5,343,395	7,628,218	6,886,533	0
Other	2,068,048	2,550,000	2,550,000	0
Ayers Endowment	659,631	611,730	611,730	0
Tuition	53,798,251	62,185,937	62,185,937	0
Ayers Carryover	764,427	618,031	618,031	0
Totals	**100,563,766**	**107,517,827**	**107,749,454**	**0**
Summary Of Positions				
Permanent Full-Time	939	932	932	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**939**	**932**	**932**	**0**
Summary Of Funding				
General Funds	37,930,014	33,923,911	34,897,223	0
State Support Funds	5,343,395	7,628,218	6,886,533	0
Special Funds	57,290,357	65,965,698	65,965,698	0
Totals	**100,563,766**	**107,517,827**	**107,749,454**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	41,200,114	41,390,161	41,621,788	0
2. Research				
Total Funds	229,594	291,319	291,319	0
3. Public Service				
Total Funds	406,229	275,033	275,033	0

4. Academic Support				
Total Funds	6,817,125	9,081,840	9,081,840	0
5. Student Services				
Total Funds	9,936,494	8,054,126	8,054,126	0
6. Institutional Support				
Total Funds	18,412,536	22,749,401	22,749,401	0
7. Operation & Maintenance				
Total Funds	10,670,585	11,307,740	11,307,740	0
8. Scholarship & Fellowships				
Total Funds	12,565,282	14,046,847	14,046,847	0
9. Mandatory Transfers				
Total Funds	325,807	321,360	321,360	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	200,507,384	205,511,911	208,041,864	0
Travel	1,028,195	1,045,525	1,045,525	0
Contractual Services	129,196,833	131,172,275	133,961,761	0
Commodities	3,430,210	3,505,403	3,505,403	0
Capital Outlay - Other Than Equipment	4,458,753	4,430,542	4,430,542	0
Capital Outlay - Equipment	1,356,222	1,359,152	1,359,152	0
Subsidies, Loans & Grants	6,922,696	8,089,093	8,089,093	0
Totals	**346,900,293**	**355,113,901**	**360,433,340**	**0**
To Be Funded As Follows:				
State Appropriations	71,033,928	70,287,535	72,817,488	0
State Support Special Funds	12,083,905	13,267,505	16,056,991	0
Tuition & Fees	239,826,709	247,646,412	247,646,412	0
Other	23,955,751	23,912,449	23,912,449	0
Totals	**346,900,293**	**355,113,901**	**360,433,340**	**0**
Summary Of Positions				
Permanent Full-Time	2,412	2,460	2,460	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2,412**	**2,460**	**2,460**	**0**
Summary Of Funding				
General Funds	71,033,928	70,287,535	72,817,488	0
State Support Funds	12,083,905	13,267,505	16,056,991	0
Special Funds	263,782,460	271,558,861	271,558,861	0
Totals	**346,900,293**	**355,113,901**	**360,433,340**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	128,012,247	131,588,014	133,048,932	0
2. Research				
Total Funds	19,599,567	19,617,865	19,749,690	0
3. Public Service				
Total Funds	1,638,177	1,780,657	1,788,581	0
4. Academic Support				
Total Funds	33,504,143	33,978,506	34,267,213	0

5. Student Services				
Total Funds	16,633,324	16,685,921	16,868,513	0
6. Institutional Support				
Total Funds	31,952,675	32,446,455	32,756,403	0
7. Operation & Maintenance				
Total Funds	31,305,655	31,483,894	34,421,419	0
8. Scholarship & Fellowships				
Total Funds	84,254,505	87,532,589	87,532,589	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	21,763,274	23,663,125	23,968,733	0
Travel	390,089	696,445	696,445	0
Contractual Services	13,189,319	10,622,855	10,622,855	0
Commodities	609,354	613,823	613,823	0
Capital Outlay - Other Than Equipment	34,437	40,000	40,000	0
Capital Outlay - Equipment	201,140	116,030	116,030	0
Vehicles	8,195	0	0	0
Subsidies, Loans & Grants	-422,843	-469,601	-49,697	0
Totals	**35,772,965**	**35,282,677**	**36,008,189**	**0**
To Be Funded As Follows:				
State Appropriations	11,984,297	12,029,671	12,335,279	0
State Support Special Funds	2,147,803	2,369,799	2,789,703	0
Tuition	20,461,860	19,607,308	19,607,308	0
Other	1,179,005	1,275,899	1,275,899	0
Totals	**35,772,965**	**35,282,677**	**36,008,189**	**0**
General Fund Lapse	4,406	0	0	0
Summary Of Positions				
Permanent Full-Time	347	359	359	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**347**	**359**	**359**	**0**
Summary Of Funding				
General Funds	11,984,297	12,029,671	12,335,279	0
State Support Funds	2,147,803	2,369,799	2,789,703	0
Special Funds	21,640,865	20,883,207	20,883,207	0
Totals	**35,772,965**	**35,282,677**	**36,008,189**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	12,357,835	13,176,490	13,344,646	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	207,669	255,627	258,016	0

4. Academic Support				
Total Funds	3,661,507	4,207,664	4,243,072	0
5. Student Services				
Total Funds	3,144,994	3,931,528	3,965,177	0
6. Institutional Support				
Total Funds	4,506,913	5,338,493	5,396,565	0
7. Operation & Maintenance				
Total Funds	4,467,917	4,690,116	5,117,954	0
8. Scholarship & Fellowships				
Total Funds	7,412,130	3,668,759	3,668,759	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	21,808,754	23,128,371	23,428,319	0
Travel	750,488	828,459	828,459	0
Contractual Services	7,619,479	8,651,335	8,081,985	0
Commodities	1,125,974	1,147,556	1,042,556	0
Capital Outlay - Other Than Equipment	96,553	219,962	219,962	0
Capital Outlay - Equipment	204,612	120,875	120,875	0
Subsidies, Loans & Grants	97,075	-46,558	-46,558	0
Totals	**31,702,935**	**34,050,000**	**33,675,598**	**0**
To Be Funded As Follows:				
State Appropriations	13,677,798	12,154,175	12,454,123	0
State Support Special Funds	1,957,360	2,884,958	2,646,035	0
Tuition	13,500,000	14,599,500	14,599,500	0
Other	2,278,637	3,975,940	3,975,940	0
Treasury Funds	289,140	435,427	0	0
Totals	**31,702,935**	**34,050,000**	**33,675,598**	**0**
Summary Of Positions				
Permanent Full-Time	381	381	381	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**381**	**381**	**381**	**0**
Summary Of Funding				
General Funds	13,677,798	12,154,175	12,454,123	0
State Support Funds	1,957,360	2,884,958	2,646,035	0
Special Funds	16,067,777	19,010,867	18,575,440	0
Totals	**31,702,935**	**34,050,000**	**33,675,598**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	12,315,238	12,996,777	13,152,990	0
2. Public Service				
Total Funds	88,962	92,681	94,004	0
3. Academic Support				
Total Funds	1,390,602	1,563,416	1,442,924	0
4. Student Services				
Total Funds	4,686,242	5,126,761	5,169,096	0

5. Institutional Support				
Total Funds	4,541,445	5,135,357	5,187,212	0
6. Operation & Maintenance				
Total Funds	5,233,577	4,913,665	4,407,362	0
7. Scholarship & Fellowships				
Total Funds	3,446,869	4,221,343	4,222,010	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	219,085,432	227,777,001	230,603,471	0
Travel	2,203,731	2,122,689	2,122,689	0
Contractual Services	118,001,327	121,723,948	121,723,948	0
Commodities	4,935,572	4,908,950	4,908,950	0
Capital Outlay - Other Than Equipment	4,745,477	4,745,477	4,745,477	0
Capital Outlay - Equipment	1,792,603	1,789,060	1,789,060	0
Vehicles	233,773	233,773	233,773	0
Subsidies, Loans & Grants	8,995,919	9,125,924	12,166,138	0
Totals	**359,993,834**	**372,426,822**	**378,293,506**	**0**
To Be Funded As Follows:				
State Appropriations	63,628,915	63,264,965	66,091,435	0
State Support Special Funds	11,497,675	12,496,532	15,536,746	0
Student Fees	274,713,041	285,370,840	285,370,840	0
Other	10,154,203	11,294,485	11,294,485	0
Totals	**359,993,834**	**372,426,822**	**378,293,506**	**0**
Summary Of Positions				
Permanent Full-Time	2,771	2,876	2,876	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2,771**	**2,876**	**2,876**	**0**
Summary Of Funding				
General Funds	63,628,915	63,264,965	66,091,435	0
State Support Funds	11,497,675	12,496,532	15,536,746	0
Special Funds	284,867,244	296,665,325	296,665,325	0
Totals	**359,993,834**	**372,426,822**	**378,293,506**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	150,963,101	157,236,815	159,020,035	0
2. Research				
Total Funds	7,674,058	8,040,734	8,099,807	0
3. Public Service				
Total Funds	856,454	921,080	932,103	0
4. Academic Support				
Total Funds	33,982,603	34,600,014	34,916,861	0

5. Student Services				
Total Funds	13,592,350	13,800,978	13,945,411	0
6. Institutional Support				
Total Funds	27,065,935	28,566,992	28,847,378	0
7. Operation & Maintenance				
Total Funds	35,450,297	35,965,092	36,196,580	0
8. Scholarship & Fellowships				
Total Funds	86,469,668	89,355,749	89,355,749	0
9. Mandatory Transfers				
Total Funds	1,148,654	1,148,654	4,188,868	0
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,790,714	2,790,714	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	118,950,489	124,942,443	126,674,443	0
Travel	836,075	1,117,893	1,117,893	0
Contractual Services	37,242,288	38,846,530	40,246,530	0
Commodities	3,329,635	3,726,853	3,826,853	0
Capital Outlay - Other Than Equipment	87,479	151,669	151,669	0
Capital Outlay - Equipment	553,194	777,827	977,827	0
Subsidies, Loans & Grants	7,509,059	4,869,825	4,869,825	0
Totals	**168,508,219**	**174,433,040**	**177,865,040**	**0**
To Be Funded As Follows:				
State Appropriations	57,262,995	57,278,938	59,010,938	0
State Support Special Funds	10,171,645	11,104,051	12,804,051	0
Tuition	95,734,791	99,259,951	99,259,951	0
Other	5,338,788	6,790,100	6,790,100	0
Totals	**168,508,219**	**174,433,040**	**177,865,040**	**0**
Summary Of Positions				
Permanent Full-Time	1,871	1,852	1,852	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1,871**	**1,852**	**1,852**	**0**
Summary Of Funding				
General Funds	57,262,995	57,278,938	59,010,938	0
State Support Funds	10,171,645	11,104,051	12,804,051	0
Special Funds	101,073,579	106,050,051	106,050,051	0
Totals	**168,508,219**	**174,433,040**	**177,865,040**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	72,121,349	77,587,395	78,453,395	0
2. Research				
Total Funds	6,971,320	6,699,956	6,734,596	0
3. Public Service				
Total Funds	571,085	699,171	716,491	0
4. Academic Support				
Total Funds	12,541,219	19,817,502	19,973,382	0

5. Student Services				
Total Funds	9,445,953	10,739,247	10,912,447	0
6. Institutional Support				
Total Funds	30,524,542	21,159,591	21,384,751	0
7. Operation & Maintenance				
Total Funds	16,674,717	17,689,586	19,649,386	0
8. Scholarship & Fellowships				
Total Funds	19,658,034	20,040,592	20,040,592	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,241,933	16,140,083	16,335,103	0
Travel	68,342	148,186	148,186	0
Contractual Services	3,691,939	4,490,562	4,814,020	0
Commodities	593,770	670,726	670,726	0
Capital Outlay - Other Than Equipment	71,160	72,100	72,100	0
Capital Outlay - Equipment	6,450	34,842	34,842	0
Subsidies, Loans & Grants	3,986,510	1,129,389	1,129,389	0
Totals	**22,660,104**	**22,685,888**	**23,204,366**	**0**
To Be Funded As Follows:				
State Appropriations	5,006,340	4,514,600	4,709,620	0
State Support Special Funds	1,005,585	1,087,325	1,410,783	0
Tuition	16,129,296	16,596,042	16,596,042	0
Other	518,883	487,921	487,921	0
Totals	**22,660,104**	**22,685,888**	**23,204,366**	**0**
Summary Of Positions				
Permanent Full-Time	226	238	238	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**226**	**238**	**238**	**0**
Summary Of Funding				
General Funds	5,006,340	4,514,600	4,709,620	0
State Support Funds	1,005,585	1,087,325	1,410,783	0
Special Funds	16,648,179	17,083,963	17,083,963	0
Totals	**22,660,104**	**22,685,888**	**23,204,366**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	9,361,452	11,042,315	11,139,827	0
2. Research				
Total Funds	125,519	158,416	162,316	0
3. Public Service				
Total Funds	358,149	506,532	508,482	0
4. Academic Support				
Total Funds	1,407,808	1,458,173	1,475,724	0

5. Student Services				
Total Funds	1,144,707	1,194,050	1,213,552	0
6. Institutional Support				
Total Funds	5,986,831	3,003,834	3,029,186	0
7. Operation & Maintenance				
Total Funds	3,123,464	3,850,568	4,203,279	0
8. Scholarship & Fellowships				
Total Funds	1,152,174	1,472,000	1,472,000	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	20,434,707	20,940,953	21,169,114	20,472,137
Travel	271,121	255,865	255,865	255,865
Contractual Services	3,393,236	3,351,783	3,238,541	3,238,541
Commodities	565,102	556,534	556,534	556,534
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	60,886	45,500	45,500	45,500
Subsidies, Loans & Grants	181,823	205,900	205,900	205,900
Totals	**24,935,159**	**25,384,819**	**25,499,738**	**24,802,761**
To Be Funded As Follows:				
State Appropriations	7,316,709	7,629,749	7,744,668	7,553,452
State Support Special Funds	1,289,893	1,336,988	1,336,988	1,336,988
Tuition & Other	16,233,391	16,317,327	16,317,327	15,811,566
Tuition	95,166	100,755	100,755	100,755
Totals	**24,935,159**	**25,384,819**	**25,499,738**	**24,802,761**
Summary Of Positions				
Permanent Full-Time	302	312	312	312
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**305**	**315**	**315**	**315**
Summary Of Funding				
General Funds	7,316,709	7,629,749	7,744,668	7,553,452
State Support Funds	1,289,893	1,336,988	1,336,988	1,336,988
Special Funds	16,328,557	16,418,082	16,418,082	15,912,321
Totals	**24,935,159**	**25,384,819**	**25,499,738**	**24,802,761**

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.

2. 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.

3. 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.

4. 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.

5. 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.

6. 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.

7. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	19,899,857	20,079,627	20,155,761	19,585,985
2. Public Service				
Total Funds	384,632	373,607	380,107	366,369
3. Academic Support				
Total Funds	3,209,874	3,320,007	3,341,178	3,262,503
4. Student Services				
Total Funds	43,260	214,042	217,766	209,896
5. Institutional Support				
Total Funds	287,155	287,155	291,149	281,515
6. Operation & Maintenance				
Total Funds	1,051,381	1,051,381	1,054,777	1,039,089
7. Scholarship & Fellowships				
Total Funds	59,000	59,000	59,000	57,404

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	73,080	73,012	73,012	0
Contractual Services	1,418	673	673	0
Totals	**74,498**	**73,685**	**73,685**	**0**
To Be Funded As Follows:				
State Appropriations	74,498	73,685	73,685	0
Totals	**74,498**	**73,685**	**73,685**	**0**
Summary Of Positions				
Permanent Full-Time	0	1	1	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**0**	**1**	**1**	**0**
Summary Of Funding				
General Funds	74,498	73,685	73,685	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**74,498**	**73,685**	**73,685**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Academic Support				
Total Funds	74,498	73,685	73,685	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,609,287	6,929,030	7,027,456	0
Travel	76,300	76,900	76,900	0
Contractual Services	1,097,023	1,131,195	1,131,195	0
Commodities	302,832	299,240	299,240	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Subsidies, Loans & Grants	108,748	132,825	132,825	0
Totals	**8,222,474**	**8,597,474**	**8,695,900**	**0**
To Be Funded As Follows:				
State Appropriations	2,958,062	3,206,773	3,305,199	0
State Support Special Funds	960,918	960,918	960,918	0
Tuition (Off-Campus E&G)	4,257,681	4,383,970	4,383,970	0
Other (Off-Campus E&G)	45,813	45,813	45,813	0
Totals	**8,222,474**	**8,597,474**	**8,695,900**	**0**
Summary Of Positions				
Permanent Full-Time	94	103	103	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**94**	**103**	**103**	**0**
Summary Of Funding				
General Funds	2,958,062	3,206,773	3,305,199	0
State Support Funds	960,918	960,918	960,918	0
Special Funds	4,303,494	4,429,783	4,429,783	0
Totals	**8,222,474**	**8,597,474**	**8,695,900**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	5,428,142	5,585,672	5,645,313	0
2. Public Service				
Total Funds	384,632	373,607	380,107	0
3. Academic Support				
Total Funds	1,568,904	1,626,617	1,647,788	0
4. Student Services				
Total Funds	43,260	214,042	217,766	0
5. Institutional Support				
Total Funds	287,155	287,155	291,149	0

6. Operation & Maintenance				
Total Funds	451,381	451,381	454,777	0
7. Scholarship & Fellowships				
Total Funds	59,000	59,000	59,000	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	289,245	389,127	389,127	0
Travel	68,420	33,500	33,500	0
Contractual Services	20,428	0	0	0
Commodities	1,174	0	0	0
Capital Outlay - Equipment	366	0	0	0
Totals	**379,633**	**422,627**	**422,627**	**0**
To Be Funded As Follows:				
Tuition	330,280	367,685	367,685	0
Other	49,353	54,942	54,942	0
Totals	**379,633**	**422,627**	**422,627**	**0**
Summary Of Positions				
Permanent Full-Time	8	10	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**10**	**10**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	379,633	422,627	422,627	0
Totals	**379,633**	**422,627**	**422,627**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	379,633	422,627	422,627	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,146,047	1,243,002	1,259,495	0
Travel	8,695	25,000	25,000	0
Contractual Services	282,907	139,326	139,326	0
Commodities	11,018	17,375	17,375	0
Totals	**1,448,667**	**1,424,703**	**1,441,196**	**0**
To Be Funded As Follows:				
State Appropriations	616,547	479,537	496,030	0
State Support Special Funds	112,566	95,660	95,660	0
Tuition	719,554	849,506	849,506	0
Totals	**1,448,667**	**1,424,703**	**1,441,196**	**0**
Summary Of Positions				
Permanent Full-Time	15	15	15	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**15**	**15**	**15**	**0**
Summary Of Funding				
General Funds	616,547	479,537	496,030	0
State Support Funds	112,566	95,660	95,660	0
Special Funds	719,554	849,506	849,506	0
Totals	**1,448,667**	**1,424,703**	**1,441,196**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,448,667	1,424,703	1,441,196	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,839,896	9,471,302	9,584,544	0
Travel	95,350	82,900	82,900	0
Contractual Services	1,863,646	1,889,589	1,776,347	0
Commodities	216,815	181,600	181,600	0
Capital Outlay - Equipment	58,500	45,500	45,500	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
Totals	**12,147,282**	**11,743,966**	**11,743,966**	**0**
To Be Funded As Follows:				
State Appropriations	1,594,483	1,530,482	1,530,482	0
State Support Special Funds	216,409	280,410	280,410	0
Tuition	10,336,390	9,933,074	9,933,074	0
Totals	**12,147,282**	**11,743,966**	**11,743,966**	**0**
Summary Of Positions				
Permanent Full-Time	146	142	142	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**146**	**142**	**142**	**0**
Summary Of Funding				
General Funds	1,594,483	1,530,482	1,530,482	0
State Support Funds	216,409	280,410	280,410	0
Special Funds	10,336,390	9,933,074	9,933,074	0
Totals	**12,147,282**	**11,743,966**	**11,743,966**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	11,547,282	11,143,966	11,143,966	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,477,152	2,835,480	2,835,480	0
Travel	22,356	37,565	37,565	0
Contractual Services	127,814	191,000	191,000	0
Commodities	33,263	58,319	58,319	0
Capital Outlay - Equipment	2,020	0	0	0
Totals	**2,662,605**	**3,122,364**	**3,122,364**	**0**
To Be Funded As Follows:				
State Appropriations	2,073,119	2,339,272	2,339,272	0
Tuition & Other	589,486	783,092	783,092	0
Totals	**2,662,605**	**3,122,364**	**3,122,364**	**0**
Summary Of Positions				
Permanent Full-Time	39	41	41	0
Part-Time	3	3	3	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**42**	**44**	**44**	**0**
Summary Of Funding				
General Funds	2,073,119	2,339,272	2,339,272	0
State Support Funds	0	0	0	0
Special Funds	589,486	783,092	783,092	0
Totals	**2,662,605**	**3,122,364**	**3,122,364**	**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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,096,133	1,502,659	1,502,659	0
2. Academic Support				
Total Funds	1,566,472	1,619,705	1,619,705	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	33,120,918	36,845,500	39,650,391	36,692,755
Travel	904,013	948,834	1,018,523	950,791
Contractual Services	23,148,140	26,170,778	27,344,115	25,584,359
Commodities	3,371,851	3,545,283	3,835,444	3,500,055
Capital Outlay - Other Than Equipment	9,627	60,000	10,000	10,000
Capital Outlay - Equipment	1,295,870	1,243,738	1,307,991	1,017,574
Subsidies, Loans & Grants	7,350,262	11,664,578	9,532,064	8,664,371
Totals	**69,200,681**	**80,478,711**	**82,698,528**	**76,419,905**
To Be Funded As Follows:				
Cash Balance - Unencumbered	46,685,409	53,609,129	53,715,581	53,715,581
State Appropriations	31,903,702	33,054,556	36,339,748	32,039,570
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	15,745,593	19,770,109	17,960,325	16,980,672
Overhead	6,982,708	7,652,414	8,092,803	7,698,380
ECOGIG II	16,579,373	16,763,230	16,898,913	16,624,531
SPECTIR, LLC	333,382	0	0	0
RESTORE	3,748,901	2,514,112	2,692,446	2,246,010
Less: Est Cash Available	-53,609,129	-53,715,581	-53,832,030	-53,715,581
Totals	**69,200,681**	**80,478,711**	**82,698,528**	**76,419,905**
General Fund Lapse	20,628	0	0	0
Summary Of Positions				
Permanent Full-Time	416	441	443	441
Part-Time	28	27	28	27
Time-Limited Full-Time	0	0	0	0
Part-Time	9	10	10	4
Totals	**453**	**478**	**481**	**472**
Summary Of Funding				
General Funds	31,903,702	33,054,556	36,339,748	32,039,570
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	36,466,237	46,593,413	45,528,038	43,549,593
Totals	**69,200,681**	**80,478,711**	**82,698,528**	**76,419,905**

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, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	22,046,940	24,849,814	27,161,314	24,202,796
2. Public Service				
Total Funds	3,374,904	3,310,268	3,627,998	3,358,983
3. Academic Support				
Total Funds	631,560	631,890	710,167	528,555
4. Instruction				
Total Funds	6,217,801	6,822,305	7,219,634	6,388,311
5. Public Service - Alcohol Safety				
Total Funds	1,782,594	1,784,244	2,195,681	1,785,894
6. Executive Office				
Total Funds	3,971,585	3,019,058	3,089,220	2,948,149
7. Finance & Administration				
Total Funds	11,119,764	15,336,514	15,382,218	15,290,698
8. Planning & Research				
Total Funds	1,244,077	1,419,773	1,467,123	1,402,840
9. Facilities				
Total Funds	1,694,275	2,120,301	2,351,893	2,110,963
10. Academic Affairs				
Total Funds	5,194,210	6,054,671	6,006,850	5,909,619
11. Maris				
Total Funds	734,373	514,821	514,821	496,037
12. Volunteer Service				
Total Funds	3,999,346	7,002,380	4,570,144	4,533,798
13. Institutional Support				
Total Funds	1,937,718	1,646,709	1,878,738	1,584,555
14. Operation & Maintenance				
Total Funds	3,030,509	3,448,571	3,688,254	3,378,593
15. Research & Technology Transfer				
Total Funds	357,031	357,031	364,172	353,431
16. Regulatory & Oth Tech Services				
Total Funds	1,789,434	2,073,947	2,371,490	2,060,816
17. Sponsored Research				
Total Funds	74,560	86,414	98,811	85,867

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,435,982	8,936,223	9,162,330	8,707,991
Travel	136,160	163,857	163,857	163,857
Contractual Services	13,438,060	16,545,363	16,744,843	16,545,363
Commodities	125,717	143,466	143,466	143,466
Capital Outlay - Equipment	84,983	46,835	46,835	46,835
Subsidies, Loans & Grants	1,737,382	2,629,394	2,550,794	2,550,794
Totals	**23,958,284**	**28,465,138**	**28,812,125**	**28,158,306**
To Be Funded As Follows:				
Cash Balance - Unencumbered	46,685,409	53,609,129	53,715,581	53,715,581
State Appropriations	6,291,244	6,853,928	7,113,753	6,772,209
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	2,164,756	1,021,044	938,435	938,435
State & Private Grants	3,691,040	4,086,655	4,086,655	4,086,655
Tort/Unemployment/Wkrs' Comp	14,363,812	13,879,889	13,879,889	13,879,889
Master Lease Payments	294,838	0	0	0
Other Funds	3,673,918	2,327,678	2,507,446	2,078,722
Less: Est Cash Available	-53,609,129	-53,715,581	-53,832,030	-53,715,581
Totals	**23,958,284**	**28,465,138**	**28,812,125**	**28,158,306**
Summary Of Positions				
Permanent Full-Time	68	68	68	68
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**70**	**70**	**70**	**70**
Summary Of Funding				
General Funds	6,291,244	6,853,928	7,113,753	6,772,209
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	17,264,644	21,208,814	21,295,976	20,983,701
Totals	**23,958,284**	**28,465,138**	**28,812,125**	**28,158,306**

Agency Description and Programs

1. Executive Office

This program is responsible for the supervision, management, and control of the eight (8) public universities and related units that comprise the Institutions of Higher Learning system. The Board 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 the 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Executive Office				
Total Funds	3,971,585	3,019,058	3,089,220	2,948,149
2. Finance & Administration				
Total Funds	11,119,764	15,336,514	15,382,218	15,290,698

3. Planning & Research				
Total Funds	1,244,077	1,419,773	1,467,123	1,402,840
4. Facilities				
Total Funds	1,694,275	2,120,301	2,351,893	2,110,963
5. Academic Affairs				
Total Funds	5,194,210	6,054,671	6,006,850	5,909,619
6. Maris				
Total Funds	734,373	514,821	514,821	496,037

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	819,581	869,853	882,194	914,399
Travel	49,756	62,389	62,389	62,389
Contractual Services	366,102	173,285	241,836	173,285
Commodities	137,679	86,363	86,363	86,363
Subsidies, Loans & Grants	2,626,228	5,810,490	3,297,362	3,297,362
Totals	**3,999,346**	**7,002,380**	**4,570,144**	**4,533,798**
To Be Funded As Follows:				
State Appropriations	662,657	681,449	762,341	675,123
Federal Funds	3,269,686	6,320,931	3,807,803	3,858,675
Commissioners Restricted Fd	67,003	0	0	0
Totals	**3,999,346**	**7,002,380**	**4,570,144**	**4,533,798**
Summary Of Positions				
Permanent Full-Time	11	11	11	11
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**11**	**11**	**11**	**11**
Summary Of Funding				
General Funds	662,657	681,449	762,341	675,123
State Support Funds	0	0	0	0
Special Funds	3,336,689	6,320,931	3,807,803	3,858,675
Totals	**3,999,346**	**7,002,380**	**4,570,144**	**4,533,798**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Volunteer Service				
Total Funds	3,999,346	7,002,380	4,570,144	4,533,798

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	412,200	440,496	487,636	387,526
Travel	0	535	535	535
Contractual Services	1,074	5,850	5,850	5,850
Commodities	35,306	2,095	2,095	2,095
Totals	**448,580**	**448,976**	**496,116**	**396,006**
To Be Funded As Follows:				
State Appropriations	448,580	448,976	496,116	396,006
Totals	**448,580**	**448,976**	**496,116**	**396,006**
Summary Of Positions				
Permanent Full-Time	6	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**6**	**6**	**6**	**6**
Summary Of Funding				
General Funds	448,580	448,976	496,116	396,006
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**448,580**	**448,976**	**496,116**	**396,006**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	448,580	448,976	496,116	396,006

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,082,773	1,134,621	1,182,721	1,136,271
Travel	91,900	95,000	98,000	95,000
Contractual Services	204,084	246,077	283,481	246,077
Commodities	41,037	84,277	89,533	84,277
Subsidies, Loans & Grants	362,800	224,269	541,946	224,269
Totals	**1,782,594**	**1,784,244**	**2,195,681**	**1,785,894**
To Be Funded As Follows:				
Alcohol Safety	1,782,594	1,784,244	2,195,681	1,785,894
Totals	**1,782,594**	**1,784,244**	**2,195,681**	**1,785,894**
Summary Of Positions				
Permanent Full-Time	8	8	8	8
Part-Time	21	21	22	21
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**29**	**29**	**30**	**29**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,782,594	1,784,244	2,195,681	1,785,894
Totals	**1,782,594**	**1,784,244**	**2,195,681**	**1,785,894**

Agency Description and Programs

The primary goal of the Mississippi Alcohol Safety Education Program (MASEP) 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 the 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 the MASEP. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective for Fiscal Year 2017, the Alcohol Safety Education Program will generate all their funding from fees assessed to DUI offenders participating in the program.

1. Public Service - Alcohol Safety

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Public Service - Alcohol Safety				
Total Funds	1,782,594	1,784,244	2,195,681	1,785,894

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,547,575	2,402,313	2,955,459	3,314,437
Travel	21,110	32,000	32,000	32,000
Contractual Services	941,466	801,592	801,592	298,373
Commodities	227,339	289,700	289,700	245,339
Subsidies, Loans & Grants	688,968	904,879	904,879	500,000
Totals	**4,426,458**	**4,430,484**	**4,983,630**	**4,390,149**
To Be Funded As Follows:				
State Appropriations	4,283,676	4,287,702	4,840,848	4,247,367
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	**4,426,458**	**4,430,484**	**4,983,630**	**4,390,149**
Summary Of Positions				
Permanent Full-Time	59	59	59	59
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	2	2	2	2
Totals	**61**	**61**	**61**	**61**
Summary Of Funding				
General Funds	4,283,676	4,287,702	4,840,848	4,247,367
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	**4,426,458**	**4,430,484**	**4,983,630**	**4,390,149**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	3,399,235	3,401,994	3,826,755	3,233,274
2. Public Service				
Total Funds	1,027,223	1,028,490	1,156,875	1,156,875

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,294,265	1,611,234	1,636,077	1,671,193
Travel	10,956	10,000	10,000	10,000
Contractual Services	156,917	139,510	139,510	65,873
Commodities	294,756	285,617	383,384	285,617
Capital Outlay - Equipment	68,100	75,000	262,330	75,000
Subsidies, Loans & Grants	39,000	39,000	39,000	39,000
Totals	**1,863,994**	**2,160,361**	**2,470,301**	**2,146,683**
To Be Funded As Follows:				
State Appropriations	1,601,638	1,603,486	1,913,426	1,574,444
Industrial & Agric Services (IAS)	262,356	556,875	556,875	572,239
Totals	**1,863,994**	**2,160,361**	**2,470,301**	**2,146,683**
Summary Of Positions				
Permanent Full-Time	24	24	24	24
Part-Time	4	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**28**	**27**	**27**	**27**
Summary Of Funding				
General Funds	1,601,638	1,603,486	1,913,426	1,574,444
State Support Funds	0	0	0	0
Special Funds	262,356	556,875	556,875	572,239
Totals	**1,863,994**	**2,160,361**	**2,470,301**	**2,146,683**

Agency Description and Programs

Section 57-21-1, 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 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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Regulatory & Oth Tech Services				
Total Funds	1,789,434	2,073,947	2,371,490	2,060,816
2. Sponsored Research				
Total Funds	74,560	86,414	98,811	85,867

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	364,727	490,363	498,083	427,726
Travel	55,568	41,880	59,696	41,880
Contractual Services	167,582	100,575	149,743	100,575
Commodities	138,460	104,651	148,217	104,651
Capital Outlay - Equipment	24,592	14,450	16,815	16,815
Totals	**750,929**	**751,919**	**872,554**	**691,647**
To Be Funded As Follows:				
State Appropriations	750,929	751,919	872,554	691,647
Totals	**750,929**	**751,919**	**872,554**	**691,647**
Summary Of Positions				
Permanent Full-Time	3	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	5	6	6	0
Totals	**8**	**11**	**11**	**5**
Summary Of Funding				
General Funds	750,929	751,919	872,554	691,647
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**750,929**	**751,919**	**872,554**	**691,647**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Public Service				
Total Funds	750,929	751,919	872,554	691,647

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	357,031	357,031	364,172	353,431
Totals	**357,031**	**357,031**	**364,172**	**353,431**
To Be Funded As Follows:				
State Appropriations	357,031	357,031	364,172	353,431
Totals	**357,031**	**357,031**	**364,172**	**353,431**
Summary Of Funding				
General Funds	357,031	357,031	364,172	353,431
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**357,031**	**357,031**	**364,172**	**353,431**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research & Technology Transfer				
Total Funds	357,031	357,031	364,172	353,431

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,827,761	2,331,812	2,388,143	2,117,800
Travel	35,924	50,000	50,000	50,000
Contractual Services	145,253	113,572	132,370	113,572
Commodities	201,241	121,291	146,995	121,291
Capital Outlay - Equipment	357,782	92,474	73,462	73,462
Totals	**2,567,961**	**2,709,149**	**2,790,970**	**2,476,125**
To Be Funded As Follows:				
State Appropriations	2,425,179	2,566,367	2,648,188	2,333,343
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	**2,567,961**	**2,709,149**	**2,790,970**	**2,476,125**
Summary Of Positions				
Permanent Full-Time	17	20	21	20
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**17**	**20**	**21**	**20**
Summary Of Funding				
General Funds	2,425,179	2,566,367	2,648,188	2,333,343
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	**2,567,961**	**2,709,149**	**2,790,970**	**2,476,125**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	2,567,961	2,709,149	2,790,970	2,476,125

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,273,636	1,330,695	1,366,246	1,331,553
Travel	47,977	49,000	58,000	49,000
Contractual Services	257,490	507,010	580,170	498,537
Commodities	45,220	21,126	28,500	21,126
Capital Outlay - Equipment	16,114	1,000	8,370	1,000
Totals	**1,640,437**	**1,908,831**	**2,041,286**	**1,901,216**
To Be Funded As Follows:				
State Appropriations	778,882	779,740	831,116	772,125
Federal Funds	777,824	1,129,091	1,210,170	1,129,091
Federal Overhead	74,523	0	0	0
Other	9,208	0	0	0
Totals	**1,640,437**	**1,908,831**	**2,041,286**	**1,901,216**
Summary Of Positions				
Permanent Full-Time	13	15	15	15
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**13**	**15**	**15**	**15**
Summary Of Funding				
General Funds	778,882	779,740	831,116	772,125
State Support Funds	0	0	0	0
Special Funds	861,555	1,129,091	1,210,170	1,129,091
Totals	**1,640,437**	**1,908,831**	**2,041,286**	**1,901,216**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	1,640,437	1,908,831	2,041,286	1,901,216

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	334,724	415,906	463,348	357,738
Travel	1,529	2,500	3,500	2,500
Contractual Services	75,008	126,460	126,807	126,460
Commodities	27,622	55,920	57,766	55,920
Capital Outlay - Other Than Equipment	0	50,000	0	0
Capital Outlay - Equipment	12,335	5,000	15,000	5,000
Totals	**451,218**	**655,786**	**666,421**	**547,618**
To Be Funded As Follows:				
State Appropriations	336,795	337,191	392,921	295,397
Federal Funds	0	82,161	83,500	79,933
Overhead	1,986	50,000	5,000	5,000
ECOGIG II	366	0	0	0
SPECTIR, LLC	37,088	0	0	0
RESTORE	74,983	186,434	185,000	167,288
Totals	**451,218**	**655,786**	**666,421**	**547,618**
Summary Of Positions				
Permanent Full-Time	2	3	4	3
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	2	2	2	2
Totals	**5**	**6**	**7**	**6**
Summary Of Funding				
General Funds	336,795	337,191	392,921	295,397
State Support Funds	0	0	0	0
Special Funds	114,423	318,595	273,500	252,221
Totals	**451,218**	**655,786**	**666,421**	**547,618**

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 is to provide the citizens of Mississippi, both the public and private sectors, with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	451,218	655,786	666,421	547,618

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,084,701	8,190,590	9,143,832	8,157,533
Travel	257,168	299,287	327,602	299,287
Contractual Services	3,495,258	3,910,884	4,288,441	3,910,884
Commodities	950,152	1,112,635	1,217,602	1,112,635
Capital Outlay - Equipment	368,037	654,849	445,332	445,332
Subsidies, Loans & Grants	1,297,469	1,333,060	1,458,972	1,333,060
Totals	**13,452,785**	**15,501,305**	**16,881,781**	**15,258,731**
To Be Funded As Follows:				
State Appropriations	3,058,808	3,164,616	3,631,922	3,160,694
Federal Funds	8,488,440	10,240,439	10,943,974	9,999,560
Business & Industry	671,721	738,940	812,892	812,892
Indirect Cost Recovery & Other	1,233,816	1,357,310	1,492,993	1,285,585
Totals	**13,452,785**	**15,501,305**	**16,881,781**	**15,258,731**
Summary Of Positions				
Permanent Full-Time	91	87	87	87
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**91**	**87**	**87**	**87**
Summary Of Funding				
General Funds	3,058,808	3,164,616	3,631,922	3,160,694
State Support Funds	0	0	0	0
Special Funds	10,393,977	12,336,689	13,249,859	12,098,037
Totals	**13,452,785**	**15,501,305**	**16,881,781**	**15,258,731**

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 four (4) major research divisions: The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), and the Center for Clinical and Translational Science (CCTS). These programs conduct research to improve human health and agricultural productivity.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	13,452,785	15,501,305	16,881,781	15,258,731

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	751,427	864,063	929,713	857,339
Travel	88,869	33,043	35,000	35,000
Contractual Services	447,859	356,933	355,843	355,843
Commodities	34,914	11,368	10,501	10,501
Capital Outlay - Equipment	11,446	0	0	0
Totals	**1,334,515**	**1,265,407**	**1,331,057**	**1,258,683**
To Be Funded As Follows:				
State Appropriations	245,641	246,433	312,083	241,685
Federal Funds	1,044,887	976,443	976,443	974,978
University of Mississippi	30,000	30,000	30,000	30,000
School of Business Administration	12,531	12,531	12,531	12,020
School of Business Administration	1,456	0	0	0
Totals	**1,334,515**	**1,265,407**	**1,331,057**	**1,258,683**
Summary Of Positions				
Permanent Full-Time	13	14	14	14
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**13**	**14**	**14**	**14**
Summary Of Funding				
General Funds	245,641	246,433	312,083	241,685
State Support Funds	0	0	0	0
Special Funds	1,088,874	1,018,974	1,018,974	1,016,998
Totals	**1,334,515**	**1,265,407**	**1,331,057**	**1,258,683**

Agency Description and Programs

Section 57-55-11, Mississippi Code of 1972, 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.

1. Public Service

This program delivers business assistance, technical assistance and management training to individuals, entrepreneurs, and small business owners in all eighty-two (82) counties of the state.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Public Service				
Total Funds	1,334,515	1,265,407	1,331,057	1,258,683

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	709,079	748,576	758,219	700,112
Travel	28,036	22,000	22,000	22,000
Contractual Services	632,460	625,104	656,538	625,104
Commodities	184,309	225,000	225,000	225,000
Capital Outlay - Equipment	0	1,000	2,000	1,000
Totals	**1,553,884**	**1,621,680**	**1,663,757**	**1,573,216**
To Be Funded As Follows:				
State Appropriations	1,553,884	1,621,680	1,663,757	1,573,216
Totals	**1,553,884**	**1,621,680**	**1,663,757**	**1,573,216**
General Fund Lapse	20,628	0	0	0
Summary Of Positions				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	1,553,884	1,621,680	1,663,757	1,573,216
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**1,553,884**	**1,621,680**	**1,663,757**	**1,573,216**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,553,884	1,621,680	1,663,757	1,573,216

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	184,483	314,397	319,473	211,062
Travel	2,941	4,500	4,500	4,500
Contractual Services	101,464	105,000	105,000	105,000
Commodities	4,078	5,000	5,000	5,000
Capital Outlay - Equipment	268,960	133,359	198,076	133,359
Subsidies, Loans & Grants	69,634	69,634	78,118	69,634
Totals	**631,560**	**631,890**	**710,167**	**528,555**
To Be Funded As Follows:				
State Appropriations	631,560	631,890	710,167	528,555
Totals	**631,560**	**631,890**	**710,167**	**528,555**
Summary Of Positions				
Permanent Full-Time	4	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**4**	**5**	**5**	**5**
Summary Of Funding				
General Funds	631,560	631,890	710,167	528,555
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**631,560**	**631,890**	**710,167**	**528,555**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Academic Support				
Total Funds	631,560	631,890	710,167	528,555

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,228,493	5,969,259	6,625,751	5,655,283
Travel	65,779	82,843	82,843	82,843
Contractual Services	2,538,818	2,316,515	2,606,505	2,316,515
Commodities	896,587	994,072	994,072	994,072
Capital Outlay - Other Than Equipment	9,627	10,000	10,000	10,000
Capital Outlay - Equipment	83,521	214,771	214,771	214,771
Subsidies, Loans & Grants	259,091	296,821	296,821	296,821
Totals	**9,081,916**	**9,884,281**	**10,830,763**	**9,570,305**
To Be Funded As Follows:				
State Appropriations	7,578,009	7,822,299	8,768,781	7,574,786
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	401,485	405,700	405,700	405,700
Other	959,640	1,513,500	1,513,500	1,447,037
Totals	**9,081,916**	**9,884,281**	**10,830,763**	**9,570,305**
Summary Of Positions				
Permanent Full-Time	79	98	98	98
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**79**	**98**	**98**	**98**
Summary Of Funding				
General Funds	7,578,009	7,822,299	8,768,781	7,574,786
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,361,125	1,919,200	1,919,200	1,852,737
Totals	**9,081,916**	**9,884,281**	**10,830,763**	**9,570,305**

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, 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 (8) State supported universities, five (5) private Mississippi universities and forty-eight (48) 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 Halstead and Cedar Point campuses in Ocean Springs.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	1,784,392	2,179,714	2,415,569	2,077,515
2. Research				
Total Funds	2,067,060	2,344,835	2,580,690	2,277,864
3. Public Service				
Total Funds	262,237	264,452	267,512	251,778
4. Institutional Support				
Total Funds	1,937,718	1,646,709	1,878,738	1,584,555
5. Operation & Maintenance				
Total Funds	3,030,509	3,448,571	3,688,254	3,378,593

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	561,630	588,087	641,126	588,087
Travel	10,340	0	7,601	0
Contractual Services	76,961	0	19,538	0
Commodities	23,869	0	0	0
Subsidies, Loans & Grants	-85,175	0	0	0
Totals	**587,625**	**588,087**	**668,265**	**588,087**
To Be Funded As Follows:				
State Appropriations	587,625	588,087	668,265	588,087
Totals	**587,625**	**588,087**	**668,265**	**588,087**
Summary Of Positions				
Permanent Full-Time	7	7	7	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**7**	**7**	**7**	**7**
Summary Of Funding				
General Funds	587,625	588,087	668,265	588,087
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**587,625**	**588,087**	**668,265**	**588,087**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	587,625	588,087	668,265	588,087

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	207,881	207,012	210,040	156,705
Travel	0	0	1,000	0
Contractual Services	102,284	97,048	106,048	97,048
Commodities	3,565	2,702	7,250	2,702
Capital Outlay - Equipment	0	5,000	25,000	5,000
Subsidies, Loans & Grants	-2,166	0	0	0
Totals	**311,564**	**311,762**	**349,338**	**261,455**
To Be Funded As Follows:				
State Appropriations	311,564	311,762	349,338	261,455
Totals	**311,564**	**311,762**	**349,338**	**261,455**
Summary Of Positions				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	311,564	311,762	349,338	261,455
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**311,564**	**311,762**	**349,338**	**261,455**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	311,564	311,762	349,338	261,455

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	672,019	699,972	748,206	700,500
Travel	5,245	8,000	8,000	8,000
Contractual Services	429,014	700,000	550,000	550,000
Commodities	2,390	10,000	10,000	10,000
Capital Outlay - Equipment	22,098	10,000	10,000	10,000
Subsidies, Loans & Grants	38,137,921	40,842,902	49,784,955	39,569,902
Totals	**39,268,687**	**42,270,874**	**51,111,161**	**40,848,402**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,405,795	5,628,640	4,909,140	4,909,140
State Appropriations	37,661,346	39,661,874	49,775,161	39,512,402
Loan Repayment Principal & Interest	1,686,481	1,700,000	1,700,000	1,203,000
Interest Income/Private Grant	30,303	20,000	20,000	20,000
LEO & Firefighters Scholarships	113,402	169,500	230,000	113,000
Less: Est Cash Available	-5,628,640	-4,909,140	-5,523,140	-4,909,140
Totals	**39,268,687**	**42,270,874**	**51,111,161**	**40,848,402**
Summary Of Positions				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	37,661,346	39,661,874	49,775,161	39,512,402
State Support Funds	0	0	0	0
Special Funds	1,607,341	2,609,000	1,336,000	1,336,000
Totals	**39,268,687**	**42,270,874**	**51,111,161**	**40,848,402**

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 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. Forgivable Loan and Repayment Programs

This program operates the following student financial aid teacher programs: Graduate Teacher Forgivable Loan Program (GTS), Counselor and School Administrator Forgivable Loan Program (CSA); William F. Winter Teacher Forgivable Loan Program (WWTS) and William Winter Alternate Route Teacher Forgivable Loan Program (WWAR); Critical Needs Teacher Forgivable Loan Program (CNTP) and Critical Needs Alternate Route Teacher Forgivable Loan Program (CNAR); Critical Needs Dyslexia Therapy Teacher Forgivable Loan Program (CNDT); Mississippi Teacher Loan Repayment Program (MTLR); the Southern Regional Education Board Doctoral Scholars Forgivable Loan Program (SREB), the Teacher Education Scholars Forgivable Loan (TES) Program, Alternate Route Teacher Education Scholars Forgivable Loan, and the Mississippi Teacher Fellows Program. MOSFA operates the following student financial aid nursing programs: Nursing Education Forgivable Loan Programs for baccalaureate, masters, and Ph.D. study (NELB, NELR, NELM, NERM, and NELP), and Nursing Teacher Stipends (NTSP). MOSFA operates the following student financial aid health/science related programs: Speech-Language Pathologist Forgivable Loan Program (SLPL); Southern Regional Education Board Forgivable Loan Program for optometry (SREB); Graduate and Professional Degree Forgivable Loan Program for study in chiropractic medicine, orthotics, prosthetics, or podiatrics (STSC); Medical and Dental Education Forgivable Loan Programs (MED and DENT); Health Care Professions Forgivable Loan Program (HCP); Veterinary Medicine for Minorities Forgivable Loan Program (VMMP); and Family Protection Specialist Social Worker Forgivable Loan Program (SWOR).

4. Other

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which MOSFA must request spending authority: GEAR UP Scholarships and Nissan Scholarships. Fiscal Year 2018 represented the fourth and final year of awards to the second cohort of GEAR UP students.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administration				
Total Funds	1,130,766	1,427,972	1,326,206	1,278,500

2. MTAG/MESG & HELP				
Total Funds	36,284,073	39,812,952	44,690,955	38,641,685
3. Forgivable Loan & Repayment Prg				
Total Funds	1,570,813	821,450	4,828,000	821,450
4. Other				
Total Funds	283,035	208,500	266,000	106,767

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	921,097,151	943,997,687	986,423,614	897,777,083
Travel	5,864,463	5,574,375	5,574,375	5,574,375
Contractual Services	333,375,707	307,299,502	307,299,502	307,273,502
Commodities	278,034,394	287,811,529	287,811,529	287,811,529
Capital Outlay - Other Than Equipment	16,285,595	18,336,194	18,336,194	18,336,194
Capital Outlay - Equipment	48,521,436	39,585,650	39,585,650	39,585,650
Wireless Communication Devices	63,807	0	0	0
Subsidies, Loans & Grants	97,146,791	98,962,385	98,962,385	98,962,385
Totals	**1,700,389,344**	**1,701,567,322**	**1,743,993,249**	**1,655,320,718**
To Be Funded As Follows:				
State Appropriations	148,592,525	149,221,241	191,647,168	147,822,300
State Support Special Funds	9,268,460	9,268,460	9,268,460	9,268,460
Federal Funds	75,535,355	75,749,714	75,749,714	75,749,714
Tuition	36,846,406	37,434,272	37,434,272	183,570,514
Other	1,430,146,598	1,429,893,635	1,429,893,635	1,238,909,730
Totals	**1,700,389,344**	**1,701,567,322**	**1,743,993,249**	**1,655,320,718**
Summary Of Positions				
Permanent Full-Time	9,549	9,899	10,241	9,899
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**9,549**	**9,899**	**10,241**	**9,899**
Summary Of Funding				
General Funds	148,592,525	149,221,241	191,647,168	147,822,300
State Support Funds	9,268,460	9,268,460	9,268,460	9,268,460
Special Funds	1,542,528,359	1,543,077,621	1,543,077,621	1,498,229,958
Totals	**1,700,389,344**	**1,701,567,322**	**1,743,993,249**	**1,655,320,718**

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, School of Population Health, and School of Health-Related Professions.

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. 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.

5. Professional Services
This program provides the personnel with supplies and skills necessary for patient care in professionally directed departments. This includes departments such as Surgical Suite, Clinical Laboratories, Blood Blank, 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.

6. 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.

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. 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.

9. 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.

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

11. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	201,788,305	178,858,189	200,885,725	173,931,980
2. Research				
Total Funds	82,786,463	82,344,360	82,345,365	82,290,360

3. Academic Support				
Total Funds	19,847,257	15,461,403	16,149,186	15,144,719
4. In-patient Nursing Services				
Total Funds	145,375,400	166,867,898	168,766,136	159,501,214
5. Professional Services				
Total Funds	360,242,719	362,736,994	364,251,982	356,848,006
6. Patient & General Support				
Total Funds	44,185,148	36,031,482	36,205,229	35,376,889
7. Operational Services				
Total Funds	290,313,835	268,894,387	270,151,062	263,909,382
8. Ambulatory Patient Services				
Total Funds	388,338,926	390,196,799	394,031,110	374,978,085
9. Student Services				
Total Funds	1,189,795	1,296,464	1,433,063	1,274,391
10. Operation & Maintenance				
Total Funds	40,244,236	49,288,559	50,550,489	47,623,797
11. Institutional Support				
Total Funds	126,077,260	149,590,787	159,223,902	144,441,894

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,339,552	12,893,589	14,790,633	12,050,914
Travel	111,895	50,000	50,000	50,000
Contractual Services	659,416	534,021	534,021	534,021
Commodities	1,159,417	1,159,129	1,159,129	1,159,129
Capital Outlay - Other Than Equipment	16,700	0	0	0
Capital Outlay - Equipment	331,376	353,136	353,136	353,136
Subsidies, Loans & Grants	4,488,665	1,874,516	1,874,516	1,874,516
Totals	**21,107,021**	**16,864,391**	**18,761,435**	**16,021,716**
To Be Funded As Follows:				
State Appropriations	8,731,589	9,789,707	11,686,751	9,786,235
State Support Special Funds	382,887	382,887	382,887	382,887
Federal Funds	4,390,635	1,759,835	1,759,835	1,759,835
Tuition	4,699,778	4,899,903	4,899,903	4,060,700
Other	2,902,132	32,059	32,059	32,059
Totals	**21,107,021**	**16,864,391**	**18,761,435**	**16,021,716**
Summary Of Positions				
Permanent Full-Time	139	132	150	132
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**139**	**132**	**150**	**132**
Summary Of Funding				
General Funds	8,731,589	9,789,707	11,686,751	9,786,235
State Support Funds	382,887	382,887	382,887	382,887
Special Funds	11,992,545	6,691,797	6,691,797	5,852,594
Totals	**21,107,021**	**16,864,391**	**18,761,435**	**16,021,716**

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.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	14,142,803	12,824,782	14,720,602	12,079,504
2. Research				
Total Funds	5,789,866	3,015,573	3,016,295	2,961,573

3. Academic Support				
Total Funds	1,174,352	1,024,036	1,024,538	980,638

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,836,654	7,791,217	10,029,455	7,749,223
Travel	76,189	78,948	78,948	78,948
Contractual Services	498,894	213,968	213,968	213,968
Commodities	776,133	407,183	407,183	407,183
Capital Outlay - Other Than Equipment	500,000	0	0	0
Capital Outlay - Equipment	182,114	28,176	28,176	28,176
Subsidies, Loans & Grants	1,646,488	144,031	144,031	144,031
Totals	**11,516,472**	**8,663,523**	**10,901,761**	**8,621,529**
To Be Funded As Follows:				
State Appropriations	3,055,063	1,517,789	3,756,027	1,493,049
State Support Special Funds	482,035	482,035	482,035	482,035
Federal Funds	1,646,488	144,031	144,031	144,031
Tuition	6,332,486	6,517,080	6,517,080	6,499,826
Other	400	2,588	2,588	2,588
Totals	**11,516,472**	**8,663,523**	**10,901,761**	**8,621,529**
Summary Of Positions				
Permanent Full-Time	75	77	92	77
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**75**	**77**	**92**	**77**
Summary Of Funding				
General Funds	3,055,063	1,517,789	3,756,027	1,493,049
State Support Funds	482,035	482,035	482,035	482,035
Special Funds	7,979,374	6,663,699	6,663,699	6,646,445
Totals	**11,516,472**	**8,663,523**	**10,901,761**	**8,621,529**

Agency Description and Programs

The School of Population Health's goal is to educate and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals to conduct pioneering population-based research and provide high quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	9,767,081	8,432,031	10,669,166	8,390,272

2. Research				
Total Funds	1,646,488	149,197	149,197	149,197
3. Academic Support				
Total Funds	102,903	82,295	83,398	82,060

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	105,225,869	92,301,882	106,455,681	90,143,482
Travel	3,059,577	3,145,202	3,145,202	3,145,202
Contractual Services	13,636,804	7,540,348	7,540,348	7,540,348
Commodities	2,853,488	2,802,376	2,802,376	2,802,376
Capital Outlay - Other Than Equipment	815,404	0	0	0
Capital Outlay - Equipment	910,866	679,410	679,410	679,410
Subsidies, Loans & Grants	54,213,864	55,685,254	55,685,254	55,685,254
Totals	**180,715,872**	**162,154,472**	**176,308,271**	**159,996,072**
To Be Funded As Follows:				
State Appropriations	75,826,972	75,826,975	89,980,774	75,068,575
State Support Special Funds	6,833,465	6,833,465	6,833,465	6,833,465
Federal Funds	52,468,088	55,090,254	55,090,254	55,090,254
Tuition	18,010,393	18,327,141	18,327,141	16,927,141
Other	27,576,954	6,076,637	6,076,637	6,076,637
Totals	**180,715,872**	**162,154,472**	**176,308,271**	**159,996,072**
Summary Of Positions				
Permanent Full-Time	845	826	946	826
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**845**	**826**	**946**	**826**
Summary Of Funding				
General Funds	75,826,972	75,826,975	89,980,774	75,068,575
State Support Funds	6,833,465	6,833,465	6,833,465	6,833,465
Special Funds	98,055,435	79,494,032	79,494,032	78,094,032
Totals	**180,715,872**	**162,154,472**	**176,308,271**	**159,996,072**

Agency Description and Programs

Section 37-115-21 through 37-115-35, Mississippi Code of 1972, 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.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	121,205,659	100,304,746	114,456,111	98,295,177

2. Research				
Total Funds	54,059,294	56,126,175	56,126,458	56,126,175
3. Academic Support				
Total Funds	5,450,919	5,723,551	5,725,702	5,574,720

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	94,836,269	90,962,118	102,669,852	84,017,142
Travel	758,471	837,510	837,510	837,510
Contractual Services	69,367,188	78,139,540	78,139,540	78,139,540
Commodities	5,334,868	8,140,460	8,140,460	8,140,460
Capital Outlay - Other Than Equipment	3,875,646	13,841,557	13,841,557	13,841,557
Capital Outlay - Equipment	2,641,712	13,013,201	13,013,201	13,013,201
Wireless Communication Devices	63,807	0	0	0
Subsidies, Loans & Grants	20,528,425	23,432,863	23,432,863	23,432,863
Totals	**197,406,386**	**228,367,249**	**240,074,983**	**221,422,273**
To Be Funded As Follows:				
State Appropriations	54,321,806	55,723,677	67,431,411	55,215,742
State Support Special Funds	1,193,735	1,193,735	1,193,735	1,193,735
Federal Funds	13,737,168	16,528,462	16,528,462	16,528,462
Other	128,153,677	154,921,375	154,921,375	148,484,334
Totals	**197,406,386**	**228,367,249**	**240,074,983**	**221,422,273**
Summary Of Positions				
Permanent Full-Time	1,182	1,182	1,352	1,182
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1,182**	**1,182**	**1,352**	**1,182**
Summary Of Funding				
General Funds	54,321,806	55,723,677	67,431,411	55,215,742
State Support Funds	1,193,735	1,193,735	1,193,735	1,193,735
Special Funds	141,890,845	171,449,837	171,449,837	165,012,796
Totals	**197,406,386**	**228,367,249**	**240,074,983**	**221,422,273**

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.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	17,987,168	20,778,462	20,778,462	20,778,462
2. Academic Support				
Total Funds	11,907,927	7,412,977	8,089,067	7,303,729

3. Student Services				
Total Funds	1,189,795	1,296,464	1,433,063	1,274,391
4. Institutional Support				
Total Funds	126,077,260	149,590,787	159,223,902	144,441,894
5. Operation & Maintenance				
Total Funds	40,244,236	49,288,559	50,550,489	47,623,797

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,897,381	10,021,592	12,219,908	9,885,563
Travel	70,577	50,500	50,500	50,500
Contractual Services	501,607	482,823	482,823	482,823
Commodities	261,355	169,777	169,777	169,777
Capital Outlay - Other Than Equipment	2,000,000	0	0	0
Capital Outlay - Equipment	119,987	42,115	42,115	42,115
Subsidies, Loans & Grants	3,292,976	1,218,487	1,218,487	1,218,487
Totals	**15,143,883**	**11,985,294**	**14,183,610**	**11,849,265**
To Be Funded As Follows:				
State Appropriations	3,697,002	2,723,548	4,921,864	2,679,154
State Support Special Funds	376,338	376,338	376,338	376,338
Federal Funds	3,292,976	1,218,487	1,218,487	1,218,487
Tuition	7,777,567	7,664,862	7,664,862	7,573,227
Other	0	2,059	2,059	2,059
Totals	**15,143,883**	**11,985,294**	**14,183,610**	**11,849,265**
Summary Of Positions				
Permanent Full-Time	84	93	102	93
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**84**	**93**	**102**	**93**
Summary Of Funding				
General Funds	3,697,002	2,723,548	4,921,864	2,679,154
State Support Funds	376,338	376,338	376,338	376,338
Special Funds	11,070,543	8,885,408	8,885,408	8,793,773
Totals	**15,143,883**	**11,985,294**	**14,183,610**	**11,849,265**

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.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	11,227,638	10,124,314	12,315,039	9,995,549
2. Research				
Total Funds	3,303,647	1,266,308	1,266,308	1,266,308

3. Academic Support				
Total Funds	612,598	594,672	602,263	587,408

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,721,043	3,404,876	4,447,438	3,370,876
Travel	68,858	38,940	38,940	38,940
Contractual Services	160,066	185,999	185,999	159,999
Commodities	32,391	35,152	35,152	35,152
Capital Outlay - Equipment	24,000	0	0	0
Subsidies, Loans & Grants	0	1,008,645	1,008,645	1,008,645
Totals	**3,006,358**	**4,673,612**	**5,716,174**	**4,613,612**
To Be Funded As Follows:				
State Appropriations	2,960,093	3,639,545	4,682,107	3,579,545
Federal Funds	0	1,008,645	1,008,645	1,008,645
Tuition	26,182	25,286	25,286	25,286
Other	20,083	136	136	136
Totals	**3,006,358**	**4,673,612**	**5,716,174**	**4,613,612**
Summary Of Positions				
Permanent Full-Time	30	37	47	37
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**30**	**37**	**47**	**37**
Summary Of Funding				
General Funds	2,960,093	3,639,545	4,682,107	3,579,545
State Support Funds	0	0	0	0
Special Funds	46,265	1,034,067	1,034,067	1,034,067
Totals	**3,006,358**	**4,673,612**	**5,716,174**	**4,613,612**

Agency Description and Programs

The School of Population Health's goal is to educate and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals to conduct pioneering population-based research and provide high quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	2,407,800	3,041,095	4,083,312	2,988,803
2. Academic Support				
Total Funds	598,558	623,872	624,217	616,164

3. Research				
Total Funds	0	1,008,645	1,008,645	1,008,645

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	687,240,383	726,622,413	735,810,647	690,559,883
Travel	1,718,896	1,373,275	1,373,275	1,373,275
Contractual Services	248,551,732	220,202,803	220,202,803	220,202,803
Commodities	267,616,742	275,097,452	275,097,452	275,097,452
Capital Outlay - Other Than Equipment	9,077,845	4,494,637	4,494,637	4,494,637
Capital Outlay - Equipment	44,311,381	25,469,612	25,469,612	25,469,612
Subsidies, Loans & Grants	12,976,373	15,598,589	15,598,589	15,598,589
Totals	**1,271,493,352**	**1,268,858,781**	**1,278,047,015**	**1,232,796,251**
To Be Funded As Follows:				
State Appropriations	0	0	9,188,234	0
Other	1,271,493,352	1,268,858,781	1,268,858,781	1,232,796,251
Totals	**1,271,493,352**	**1,268,858,781**	**1,278,047,015**	**1,232,796,251**
Summary Of Positions				
Permanent Full-Time	7,194	7,552	7,552	7,552
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**7,194**	**7,552**	**7,552**	**7,552**
Summary Of Funding				
General Funds	0	0	9,188,234	0
State Support Funds	0	0	0	0
Special Funds	1,271,493,352	1,268,858,781	1,268,858,781	1,232,796,251
Totals	**1,271,493,352**	**1,268,858,781**	**1,278,047,015**	**1,232,796,251**

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.

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."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	43,037,324	44,131,221	44,641,496	42,182,675
2. Operational Services				
Total Funds	290,313,835	268,894,387	270,151,062	263,909,382

3. In-patient Nursing Services				
Total Funds	145,375,400	166,867,898	168,766,136	159,501,214
4. Professional Services				
Total Funds	360,242,719	362,736,994	364,251,982	356,848,006
5. Patient & General Support				
Total Funds	44,185,148	36,031,482	36,205,229	35,376,889
6. Ambulatory Patient Services				
Total Funds	388,338,926	390,196,799	394,031,110	374,978,085

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,689,587	7,629,077	8,119,643	7,442,579
Travel	222,902	559,498	543,024	559,498
Contractual Services	4,622,448	7,519,968	9,552,585	7,519,968
Commodities	210,167	1,088,086	1,078,086	1,088,086
Capital Outlay - Equipment	419,519	795,878	3,935,878	795,878
Subsidies, Loans & Grants	68,568,349	91,898,645	91,904,086	91,898,645
Totals	**78,732,972**	**109,491,152**	**115,133,302**	**109,304,654**
To Be Funded As Follows:				
Cash Balance - Unencumbered	26,200,765	22,169,725	14,939,725	14,939,725
State Appropriations	5,827,302	6,196,043	11,819,097	6,009,545
State Support Special Funds	234,589	256,000	275,096	256,000
Federal Funds	7,191,113	7,927,072	7,927,072	7,927,072
Special Other	42,292,743	58,307,651	58,307,651	58,307,651
Workforce Carryover	62,558	1,000,000	1,000,000	1,000,000
Proprietary Schools	258,683	574,386	574,386	574,386
MDES - Wet Funds	18,834,944	28,000,000	28,000,000	28,000,000
Less: Est Cash Available	-22,169,725	-14,939,725	-7,709,725	-7,709,725
Totals	**78,732,972**	**109,491,152**	**115,133,302**	**109,304,654**
General Fund Lapse	66,982	0	0	0
State Support Fund Lapse	21,411	0	0	0
Summary Of Positions				
Permanent Full-Time	52	52	52	52
Part-Time	0	0	0	0
Time-Limited Full-Time	1	9	35	9
Part-Time	0	0	0	0
Totals	**53**	**61**	**87**	**61**
Summary Of Funding				
General Funds	5,827,302	6,196,043	11,819,097	6,009,545
State Support Funds	234,589	256,000	275,096	256,000
Special Funds	72,671,081	103,039,109	103,039,109	103,039,109
Totals	**78,732,972**	**109,491,152**	**115,133,302**	**109,304,654**

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. The Board is charged with the general 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, High School Equivalency (HSE) preparation and testing, customized workforce skills training and advanced skills training. The objective is to support a regionally based education and training system that responds to the needs of Mississippians; is demand driven by regional needs; and provides for continuing improvement through on-going assessment and accountability.

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 161 different career and technical programs areas at the various Community and Junior College campuses, comprehensive center, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administration				
Total Funds	7,970,264	11,749,936	17,259,731	11,650,369
2. Workforce Education				
Total Funds	40,034,474	56,649,307	56,778,005	56,566,753
3. Proprietary Schs & College Reg				
Total Funds	428,994	574,386	574,386	574,386
4. Career & Technical Education				
Total Funds	30,299,240	40,517,523	40,521,180	40,513,146

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	413,789,651	427,016,819	433,414,972	421,209,929
Travel	6,237,257	7,262,688	7,652,895	7,262,688
Contractual Services	88,120,357	94,042,006	102,617,369	92,859,356
Commodities	30,310,809	33,227,912	38,869,541	33,207,456
Capital Outlay - Other Than Equipment	6,835,879	5,513,941	1,147,250	1,147,250
Capital Outlay - Equipment	14,839,166	13,102,979	41,607,232	13,102,979
Vehicles	189,616	90,000	162,521	90,000
Subsidies, Loans & Grants	52,738,927	52,849,054	80,232,653	52,849,054
Totals	**613,061,662**	**633,105,399**	**705,704,433**	**621,728,712**
To Be Funded As Follows:				
Cash Balance - Unencumbered	164,891,446	177,225,632	175,730,256	175,730,256
State Appropriations	190,424,570	187,397,548	264,992,893	179,956,725
State Support Special Funds	40,658,341	43,685,363	43,685,363	45,481,356
Federal Funds	44,156,435	46,910,093	42,167,578	42,167,578
Indirect State	55,487,062	54,011,343	54,034,212	54,034,212
Local	294,479,440	299,045,676	299,528,841	299,528,841
Health & Life Insurance Carryover	190,000	560,000	560,000	560,000
Less: Est Cash Available	-177,225,632	-175,730,256	-174,994,710	-175,730,256
Totals	**613,061,662**	**633,105,399**	**705,704,433**	**621,728,712**
Summary Of Positions				
Permanent Full-Time	5,805	5,848	5,943	5,848
Part-Time	2,332	2,389	2,389	2,389
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8,137**	**8,237**	**8,332**	**8,237**
Summary Of Funding				
General Funds	190,424,570	187,397,548	264,992,893	179,956,725
State Support Funds	40,658,341	43,685,363	43,685,363	45,481,356
Special Funds	381,978,751	402,022,488	397,026,177	396,290,631
Totals	**613,061,662**	**633,105,399**	**705,704,433**	**621,728,712**

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 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 (15) community and junior college districts which operate under the control of local Boards of Trustees.

1. Instruction

This program provides affordable access to courses at the freshman and sophomore level and to award associate degrees to those who successfully complete the required courses of study. The objectives of the Career and Technical Instruction programs are to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree.

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. Other areas include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

3. Student Services

This program provides access and assistance for students to library materials and learning resources which may include learning resource laboratories and materials for special application of studies. Instructional Support also includes: 1) Library Services (print and non-print formats) and resource sharing of print materials; 2) All organized laboratory facilities that support instruction; 3) Interactive and Distance learning services and facilities; and 4) Support Personnel.

4. Institutional Support

This program provides for the executive-managerial operations which are applied to all institutions of the public community and 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 (4) priority areas over the next five (5) 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 Mid-Point Salaries.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	333,639,785	340,728,281	383,424,209	334,860,391
2. Instructional Support				
Total Funds	20,379,387	22,272,908	22,272,908	22,158,784
3. Student Services				
Total Funds	88,607,431	91,059,971	90,684,147	90,857,555
4. Institutional Support				
Total Funds	94,968,110	99,307,633	108,953,254	98,939,793

5. Physical Plant Operation				
Total Funds	75,466,949	79,736,606	75,369,915	74,912,189
6. Program Enhancements				
Total Funds	0	0	25,000,000	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,523,329	15,211,875	15,786,075	0
Travel	260,230	337,086	348,586	0
Contractual Services	4,978,213	5,303,974	6,473,215	0
Commodities	1,452,699	1,246,472	1,284,955	0
Capital Outlay - Other Than Equipment	154,386	0	0	0
Capital Outlay - Equipment	721,526	615,966	815,883	0
Vehicles	60,078	0	0	0
Subsidies, Loans & Grants	1,343,650	1,194,030	1,384,030	0
Totals	**23,494,111**	**23,909,403**	**26,092,744**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,103,053	9,103,053	9,103,053	0
State Appropriations	6,587,799	6,393,664	8,577,005	0
State Support Special Funds	1,323,021	1,402,578	1,402,578	0
Federal Funds	4,326,419	4,287,421	4,287,421	0
Indirect State	1,906,101	1,906,101	1,903,101	0
Local	9,350,771	9,919,639	9,922,639	0
Less: Est Cash Available	-9,103,053	-9,103,053	-9,103,053	0
Totals	**23,494,111**	**23,909,403**	**26,092,744**	**0**
Summary Of Positions				
Permanent Full-Time	209	210	219	0
Part-Time	33	37	37	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**242**	**247**	**256**	**0**
Summary Of Funding				
General Funds	6,587,799	6,393,664	8,577,005	0
State Support Funds	1,323,021	1,402,578	1,402,578	0
Special Funds	15,583,291	16,113,161	16,113,161	0
Totals	**23,494,111**	**23,909,403**	**26,092,744**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	10,917,211	10,767,308	12,950,649	0
2. Instructional Support				
Total Funds	2,718,553	2,830,507	2,830,507	0

3. Student Services				
Total Funds	3,838,940	4,012,517	4,012,517	0
4. Institutional Support				
Total Funds	2,771,555	2,938,187	2,938,187	0
5. Physical Plant Operation				
Total Funds	3,247,852	3,360,884	3,360,884	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	18,708,775	18,710,700	19,158,666	0
Travel	432,810	434,243	457,243	0
Contractual Services	3,905,914	3,917,488	4,023,488	0
Commodities	1,197,138	1,221,050	1,373,550	0
Capital Outlay - Other Than Equipment	13,053	19,100	19,100	0
Capital Outlay - Equipment	318,520	320,587	1,874,620	0
Subsidies, Loans & Grants	1,467,450	1,494,500	2,157,777	0
Totals	**26,043,660**	**26,117,668**	**29,064,444**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,151,461	7,021,325	6,811,317	0
State Appropriations	8,981,404	8,741,084	11,687,860	0
State Support Special Funds	1,867,820	1,966,076	1,966,076	0
Federal Funds	1,878,092	1,903,500	1,903,500	0
Indirect State	2,044,566	2,056,000	2,056,000	0
Local	11,141,642	11,241,000	11,341,000	0
Less: Est Cash Available	-7,021,325	-6,811,317	-6,701,309	0
Totals	**26,043,660**	**26,117,668**	**29,064,444**	**0**
Summary Of Positions				
Permanent Full-Time	282	281	288	0
Part-Time	152	155	155	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**434**	**436**	**443**	**0**
Summary Of Funding				
General Funds	8,981,404	8,741,084	11,687,860	0
State Support Funds	1,867,820	1,966,076	1,966,076	0
Special Funds	15,194,436	15,410,508	15,410,508	0
Totals	**26,043,660**	**26,117,668**	**29,064,444**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	13,672,482	14,012,826	16,193,303	0
2. Instructional Support				
Total Funds	788,018	997,789	997,789	0
3. Student Services				
Total Funds	3,984,440	3,686,622	3,686,622	0

4. Institutional Support				
Total Funds	4,332,403	4,081,165	4,847,464	0
5. Physical Plant Operation				
Total Funds	3,266,317	3,339,266	3,339,266	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,854,912	15,537,786	15,835,186	0
Travel	148,171	241,600	244,100	0
Contractual Services	2,696,160	3,030,688	3,625,887	0
Commodities	596,822	724,383	1,148,916	0
Capital Outlay - Other Than Equipment	8,030	17,120	17,120	0
Capital Outlay - Equipment	533,024	792,822	1,892,455	0
Subsidies, Loans & Grants	2,305,103	2,296,056	2,296,056	0
Totals	**19,142,222**	**22,640,455**	**25,059,720**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,625,704	7,689,641	10,108,906	0
State Support Special Funds	1,597,713	1,743,989	1,743,989	0
Federal Funds	697,946	294,032	294,032	0
Indirect State	1,735,367	2,957,000	2,907,000	0
Local	7,485,492	9,955,793	10,005,793	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
Totals	**19,142,222**	**22,640,455**	**25,059,720**	**0**
Summary Of Positions				
Permanent Full-Time	206	216	222	0
Part-Time	155	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**361**	**377**	**383**	**0**
Summary Of Funding				
General Funds	7,625,704	7,689,641	10,108,906	0
State Support Funds	1,597,713	1,743,989	1,743,989	0
Special Funds	9,918,805	13,206,825	13,206,825	0
Totals	**19,142,222**	**22,640,455**	**25,059,720**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	10,729,082	13,564,405	15,983,670	0
2. Instructional Support				
Total Funds	467,625	508,035	508,035	0
3. Student Services				
Total Funds	2,998,344	3,301,915	3,301,915	0

4. Institutional Support				
Total Funds	2,708,592	3,007,331	3,007,331	0
5. Physical Plant Operation				
Total Funds	2,238,579	2,258,769	2,258,769	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	24,888,446	24,277,632	24,352,632	0
Travel	292,712	255,834	255,834	0
Contractual Services	7,058,820	6,827,339	7,867,102	0
Commodities	2,277,623	2,254,271	2,560,271	0
Capital Outlay - Other Than Equipment	5,394,840	4,429,191	62,500	0
Capital Outlay - Equipment	1,766,174	646,380	2,321,280	0
Subsidies, Loans & Grants	2,866,922	3,029,489	3,029,489	0
Totals	**44,545,537**	**41,720,136**	**40,449,108**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	18,096,005	14,828,805	12,518,461	0
State Appropriations	10,717,052	10,277,130	13,372,793	0
State Support Special Funds	2,342,181	2,422,053	2,422,053	0
Federal Funds	7,705,859	7,188,817	2,822,126	0
Indirect State	2,656,022	2,214,685	2,214,685	0
Local	17,857,223	17,307,107	17,307,107	0
Less: Est Cash Available	-14,828,805	-12,518,461	-10,208,117	0
Totals	**44,545,537**	**41,720,136**	**40,449,108**	**0**
Summary Of Positions				
Permanent Full-Time	296	287	288	0
Part-Time	162	156	156	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**458**	**443**	**444**	**0**
Summary Of Funding				
General Funds	10,717,052	10,277,130	13,372,793	0
State Support Funds	2,342,181	2,422,053	2,422,053	0
Special Funds	31,486,304	29,020,953	24,654,262	0
Totals	**44,545,537**	**41,720,136**	**40,449,108**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	21,396,468	19,422,521	21,359,784	0
2. Instructional Support				
Total Funds	458,141	425,411	425,411	0
3. Student Services				
Total Funds	6,259,993	6,533,770	6,533,770	0

4. Institutional Support				
Total Funds	7,069,569	6,757,574	7,915,974	0
5. Physical Plant Operation				
Total Funds	9,361,366	8,580,860	4,214,169	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	71,793,891	72,784,551	72,884,551	0
Travel	1,146,885	1,148,100	1,158,100	0
Contractual Services	10,654,395	10,655,100	11,912,886	0
Commodities	4,411,122	4,409,000	5,844,500	0
Capital Outlay - Other Than Equipment	164,884	164,700	164,700	0
Capital Outlay - Equipment	3,336,187	3,336,100	7,149,338	0
Vehicles	500	0	0	0
Subsidies, Loans & Grants	7,212,332	7,212,300	7,212,300	0
Totals	**98,720,196**	**99,709,851**	**106,326,375**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,338,707	10,879,483	11,356,872	0
State Appropriations	25,693,119	25,446,826	32,063,350	0
State Support Special Funds	5,671,237	6,217,924	6,217,924	0
Federal Funds	10,837,334	11,130,490	11,130,490	0
Indirect State	8,308,527	7,382,000	7,382,000	0
Local	48,560,755	49,450,000	49,450,000	0
Health & Life Insurance Carryover	190,000	560,000	560,000	0
Less: Est Cash Available	-10,879,483	-11,356,872	-11,834,261	0
Totals	**98,720,196**	**99,709,851**	**106,326,375**	**0**
Summary Of Positions				
Permanent Full-Time	990	981	983	0
Part-Time	590	583	583	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1,580**	**1,564**	**1,566**	**0**
Summary Of Funding				
General Funds	25,693,119	25,446,826	32,063,350	0
State Support Funds	5,671,237	6,217,924	6,217,924	0
Special Funds	67,355,840	68,045,101	68,045,101	0
Totals	**98,720,196**	**99,709,851**	**106,326,375**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	58,779,925	59,178,611	63,681,897	0

2. Instructional Support				
Total Funds	2,024,866	2,039,692	2,039,692	0
3. Student Services				
Total Funds	13,874,120	14,024,060	14,024,060	0
4. Institutional Support				
Total Funds	13,486,435	13,842,132	15,955,370	0
5. Physical Plant Operation				
Total Funds	10,554,850	10,625,356	10,625,356	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	27,710,401	30,234,541	30,828,541	0
Travel	336,009	470,895	523,895	0
Contractual Services	5,655,178	6,254,983	6,679,983	0
Commodities	2,078,038	2,735,637	2,961,637	0
Capital Outlay - Other Than Equipment	164,832	179,405	179,405	0
Capital Outlay - Equipment	649,719	578,594	3,231,120	0
Subsidies, Loans & Grants	3,425,654	2,944,302	2,944,302	0
Totals	**40,019,831**	**43,398,357**	**47,348,883**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	13,996,066	19,567,270	22,181,710	0
State Appropriations	14,385,237	14,463,077	18,413,603	0
State Support Special Funds	3,269,979	3,577,720	3,577,720	0
Federal Funds	936,504	930,000	930,000	0
Indirect State	3,921,848	3,942,000	3,942,000	0
Local	23,077,467	23,100,000	23,100,000	0
Less: Est Cash Available	-19,567,270	-22,181,710	-24,796,150	0
Totals	**40,019,831**	**43,398,357**	**47,348,883**	**0**
Summary Of Positions				
Permanent Full-Time	374	368	377	0
Part-Time	140	155	155	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**514**	**523**	**532**	**0**
Summary Of Funding				
General Funds	14,385,237	14,463,077	18,413,603	0
State Support Funds	3,269,979	3,577,720	3,577,720	0
Special Funds	22,364,615	25,357,560	25,357,560	0
Totals	**40,019,831**	**43,398,357**	**47,348,883**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	23,653,366	26,514,368	30,464,894	0
2. Instructional Support				
Total Funds	781,663	779,838	779,838	0
3. Student Services				
Total Funds	5,176,199	4,711,756	4,711,756	0

4. Institutional Support				
Total Funds	5,919,266	6,731,388	6,731,388	0
5. Physical Plant Operation				
Total Funds	4,489,337	4,661,007	4,661,007	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	30,738,113	32,393,866	33,166,866	0
Travel	246,137	392,252	397,752	0
Contractual Services	6,711,974	6,669,264	7,205,329	0
Commodities	2,494,337	2,521,146	3,060,212	0
Capital Outlay - Other Than Equipment	40,060	94,941	94,941	0
Capital Outlay - Equipment	264,249	200,071	1,550,127	0
Vehicles	0	0	45,000	0
Subsidies, Loans & Grants	3,817,213	4,519,250	4,519,250	0
Totals	**44,312,083**	**46,790,790**	**50,039,477**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,754,020	9,728,194	8,501,813	0
State Appropriations	14,033,726	13,498,918	16,747,605	0
State Support Special Funds	3,143,592	3,263,734	3,263,734	0
Federal Funds	1,883,791	2,561,323	2,561,323	0
Indirect State	4,763,375	4,878,205	4,878,205	0
Local	20,461,773	21,362,229	21,931,029	0
Less: Est Cash Available	-9,728,194	-8,501,813	-7,844,232	0
Totals	**44,312,083**	**46,790,790**	**50,039,477**	**0**
State Support Fund Lapse	3,143,592	0	0	0
Summary Of Positions				
Permanent Full-Time	412	421	431	0
Part-Time	154	187	187	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**566**	**608**	**618**	**0**
Summary Of Funding				
General Funds	14,033,726	13,498,918	16,747,605	0
State Support Funds	3,143,592	3,263,734	3,263,734	0
Special Funds	27,134,765	30,028,138	30,028,138	0
Totals	**44,312,083**	**46,790,790**	**50,039,477**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	27,743,043	28,169,746	30,085,377	0

2. Instructional Support				
Total Funds	1,102,913	1,165,445	1,165,445	0
3. Student Services				
Total Funds	4,653,416	5,483,099	5,483,099	0
4. Institutional Support				
Total Funds	6,284,695	6,158,752	7,491,808	0
5. Physical Plant Operation				
Total Funds	4,528,016	5,813,748	5,813,748	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	25,953,529	25,573,264	25,573,264	0
Travel	346,650	561,583	561,583	0
Contractual Services	5,321,415	5,458,560	6,144,060	0
Commodities	2,643,994	2,935,288	3,230,177	0
Capital Outlay - Other Than Equipment	20,190	45,200	45,200	0
Capital Outlay - Equipment	1,343,524	1,364,548	2,764,548	0
Vehicles	36,500	45,000	45,000	0
Subsidies, Loans & Grants	4,602,327	4,367,178	4,367,178	0
Totals	**40,268,129**	**40,350,621**	**42,731,010**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	11,111,694	11,839,564	12,452,465	0
State Appropriations	12,859,908	12,458,482	15,092,667	0
State Support Special Funds	2,852,900	2,993,794	2,993,794	0
Federal Funds	1,192,291	1,183,042	1,183,042	0
Indirect State	4,326,948	4,160,000	4,160,000	0
Local	19,763,952	20,168,204	19,970,000	0
Less: Est Cash Available	-11,839,564	-12,452,465	-13,120,958	0
Totals	**40,268,129**	**40,350,621**	**42,731,010**	**0**
Summary Of Positions				
Permanent Full-Time	321	316	316	0
Part-Time	145	136	136	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**466**	**452**	**452**	**0**
Summary Of Funding				
General Funds	12,859,908	12,458,482	15,092,667	0
State Support Funds	2,852,900	2,993,794	2,993,794	0
Special Funds	24,555,321	24,898,345	24,644,549	0
Totals	**40,268,129**	**40,350,621**	**42,731,010**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	22,523,494	22,641,092	25,021,481	0
2. Instructional Support				
Total Funds	820,696	867,203	867,203	0

3. Student Services				
Total Funds	5,773,333	5,471,828	5,471,828	0
4. Institutional Support				
Total Funds	6,566,511	6,838,197	6,838,197	0
5. Physical Plant Operation				
Total Funds	4,584,095	4,532,301	4,532,301	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	21,260,872	22,128,017	23,208,595	0
Travel	621,932	698,046	770,253	0
Contractual Services	3,813,632	4,422,800	4,981,729	0
Commodities	1,720,594	1,394,209	1,491,104	0
Capital Outlay - Other Than Equipment	179,594	83,900	83,900	0
Capital Outlay - Equipment	1,030,408	631,542	1,365,975	0
Vehicles	6,100	0	27,521	0
Subsidies, Loans & Grants	1,599,730	1,661,106	1,661,106	0
Totals	**30,232,862**	**31,019,620**	**33,590,183**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,172,734	11,019,358	10,365,667	0
State Appropriations	10,562,318	10,456,120	13,026,683	0
State Support Special Funds	2,274,475	2,466,050	2,466,050	0
Federal Funds	1,176,391	1,322,725	1,322,725	0
Indirect State	3,151,939	2,565,875	2,565,875	0
Local	13,914,363	13,555,159	13,555,159	0
Less: Est Cash Available	-11,019,358	-10,365,667	-9,711,976	0
Totals	**30,232,862**	**31,019,620**	**33,590,183**	**0**
Summary Of Positions				
Permanent Full-Time	327	331	348	0
Part-Time	97	98	98	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**424**	**429**	**446**	**0**
Summary Of Funding				
General Funds	10,562,318	10,456,120	13,026,683	0
State Support Funds	2,274,475	2,466,050	2,466,050	0
Special Funds	17,396,069	18,097,450	18,097,450	0
Totals	**30,232,862**	**31,019,620**	**33,590,183**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	15,070,849	14,946,351	16,451,895	0
2. Instructional Support				
Total Funds	2,764,848	3,533,165	3,533,165	0

3. Student Services				
Total Funds	5,166,430	5,471,820	5,471,820	0
4. Institutional Support				
Total Funds	4,389,785	3,993,223	5,058,242	0
5. Physical Plant Operation				
Total Funds	2,840,950	3,075,061	3,075,061	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	16,846,149	17,635,233	17,924,613	0
Travel	274,576	332,403	427,403	0
Contractual Services	3,418,580	3,705,418	3,916,623	0
Commodities	1,908,317	1,799,090	1,947,694	0
Capital Outlay - Other Than Equipment	18,629	24,000	24,000	0
Capital Outlay - Equipment	817,044	194,326	1,569,326	0
Vehicles	44,900	0	0	0
Subsidies, Loans & Grants	1,142,441	1,347,750	1,647,737	0
Totals	**24,470,636**	**25,038,220**	**27,457,396**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,258,457	3,643,913	2,707,264	0
State Appropriations	7,847,931	7,877,490	10,672,490	0
State Support Special Funds	1,629,585	1,753,735	1,753,735	0
Federal Funds	2,091,514	1,908,433	1,532,609	0
Indirect State	3,243,463	2,435,942	2,435,942	0
Local	10,043,599	10,125,971	10,125,971	0
Less: Est Cash Available	-3,643,913	-2,707,264	-1,770,615	0
Totals	**24,470,636**	**25,038,220**	**27,457,396**	**0**
Summary Of Positions				
Permanent Full-Time	235	248	251	0
Part-Time	68	72	72	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**303**	**320**	**323**	**0**
Summary Of Funding				
General Funds	7,847,931	7,877,490	10,672,490	0
State Support Funds	1,629,585	1,753,735	1,753,735	0
Special Funds	14,993,120	15,406,995	15,031,171	0
Totals	**24,470,636**	**25,038,220**	**27,457,396**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	13,843,823	13,461,913	15,297,400	0
2. Instructional Support				
Total Funds	534,412	555,693	555,693	0

3. Student Services				
Total Funds	3,357,482	3,750,813	3,374,989	0
4. Institutional Support				
Total Funds	4,440,610	4,553,743	5,513,256	0
5. Physical Plant Operation				
Total Funds	2,294,309	2,716,058	2,716,058	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	50,127,113	51,758,525	51,830,025	0
Travel	398,288	465,037	470,537	0
Contractual Services	15,403,000	18,602,465	19,739,441	0
Commodities	3,111,920	4,891,257	6,160,757	0
Capital Outlay - Other Than Equipment	463,138	220,822	220,822	0
Capital Outlay - Equipment	2,307,694	1,789,766	3,426,890	0
Subsidies, Loans & Grants	5,992,927	6,109,108	6,109,108	0
Totals	**77,804,080**	**83,836,980**	**87,957,580**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	41,654,392	45,501,048	45,278,807	0
State Appropriations	21,059,068	20,668,218	24,788,818	0
State Support Special Funds	4,716,998	5,037,715	5,037,715	0
Federal Funds	3,908,998	4,169,327	4,169,327	0
Indirect State	8,044,778	8,565,909	8,565,909	0
Local	43,920,894	45,173,570	45,173,570	0
Less: Est Cash Available	-45,501,048	-45,278,807	-45,056,566	0
Totals	**77,804,080**	**83,836,980**	**87,957,580**	**0**
Summary Of Positions				
Permanent Full-Time	715	737	738	0
Part-Time	173	185	185	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**888**	**922**	**923**	**0**
Summary Of Funding				
General Funds	21,059,068	20,668,218	24,788,818	0
State Support Funds	4,716,998	5,037,715	5,037,715	0
Special Funds	52,028,014	58,131,047	58,131,047	0
Totals	**77,804,080**	**83,836,980**	**87,957,580**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	42,302,395	43,332,696	45,632,172	0
2. Instructional Support				
Total Funds	2,850,109	3,110,968	3,110,968	0
3. Student Services				
Total Funds	8,249,696	8,419,666	8,419,666	0

4. Institutional Support				
Total Funds	14,112,318	16,205,620	18,026,744	0
5. Physical Plant Operation				
Total Funds	10,289,562	12,768,030	12,768,030	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	20,422,271	21,343,675	22,217,404	0
Travel	416,618	556,766	596,766	0
Contractual Services	4,110,029	4,652,053	5,041,053	0
Commodities	1,043,982	1,215,873	1,315,873	0
Capital Outlay - Other Than Equipment	14,719	20,200	20,200	0
Capital Outlay - Equipment	624,590	1,168,887	6,729,901	0
Vehicles	41,538	45,000	45,000	0
Subsidies, Loans & Grants	2,689,234	3,104,151	3,104,151	0
Totals	**29,362,981**	**32,106,605**	**39,070,348**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,816,250	9,363,795	9,363,795	0
State Appropriations	10,016,988	10,064,610	17,028,353	0
State Support Special Funds	2,152,768	2,368,923	2,368,923	0
Federal Funds	1,790,713	3,640,417	3,640,417	0
Indirect State	2,839,618	2,616,773	2,616,773	0
Local	14,110,439	13,415,882	13,415,882	0
Less: Est Cash Available	-9,363,795	-9,363,795	-9,363,795	0
Totals	**29,362,981**	**32,106,605**	**39,070,348**	**0**
Summary Of Positions				
Permanent Full-Time	287	299	314	0
Part-Time	96	98	98	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**383**	**397**	**412**	**0**
Summary Of Funding				
General Funds	10,016,988	10,064,610	17,028,353	0
State Support Funds	2,152,768	2,368,923	2,368,923	0
Special Funds	17,193,225	19,673,072	19,673,072	0
Totals	**29,362,981**	**32,106,605**	**39,070,348**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	17,161,676	18,113,503	25,077,246	0
2. Instructional Support				
Total Funds	616,345	673,315	673,315	0

3. Student Services				
Total Funds	3,875,344	4,330,145	4,330,145	0
4. Institutional Support				
Total Funds	4,480,377	5,689,508	5,689,508	0
5. Physical Plant Operation				
Total Funds	3,229,239	3,300,134	3,300,134	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	39,280,894	39,309,824	39,831,224	0
Travel	583,684	595,358	607,358	0
Contractual Services	6,960,139	7,099,341	7,160,341	0
Commodities	2,792,187	2,861,384	2,913,384	0
Capital Outlay - Other Than Equipment	166,041	169,362	169,362	0
Capital Outlay - Equipment	491,629	501,462	2,375,634	0
Subsidies, Loans & Grants	4,094,543	4,175,894	5,331,229	0
Totals	**54,369,117**	**54,712,625**	**58,388,532**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,882,744	8,886,919	8,840,298	0
State Appropriations	17,196,311	16,953,920	20,629,827	0
State Support Special Funds	3,816,188	4,093,437	4,093,437	0
Federal Funds	3,490,482	3,560,292	3,560,292	0
Indirect State	3,719,035	3,793,416	3,869,285	0
Local	27,151,276	26,264,939	26,292,508	0
Less: Est Cash Available	-8,886,919	-8,840,298	-8,897,115	0
Totals	**54,369,117**	**54,712,625**	**58,388,532**	**0**
Summary Of Positions				
Permanent Full-Time	569	569	576	0
Part-Time	235	235	235	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**804**	**804**	**811**	**0**
Summary Of Funding				
General Funds	17,196,311	16,953,920	20,629,827	0
State Support Funds	3,816,188	4,093,437	4,093,437	0
Special Funds	33,356,618	33,665,268	33,665,268	0
Totals	**54,369,117**	**54,712,625**	**58,388,532**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	28,797,883	28,998,609	32,245,544	0
2. Instructional Support				
Total Funds	1,449,464	1,641,396	1,641,396	0
3. Student Services				
Total Funds	9,286,652	9,301,238	9,301,238	0

4. Institutional Support				
Total Funds	7,210,161	7,112,171	7,541,143	0
5. Physical Plant Operation				
Total Funds	7,624,957	7,659,211	7,659,211	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,415,172	27,425,470	27,605,470	0
Travel	450,212	442,499	462,499	0
Contractual Services	4,919,305	5,077,248	5,405,447	0
Commodities	1,873,255	2,127,375	2,470,574	0
Capital Outlay - Equipment	278,869	400,290	2,298,940	0
Subsidies, Loans & Grants	4,458,940	4,458,940	4,533,940	0
Totals	**38,395,753**	**39,931,822**	**42,776,870**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,520,055	5,949,351	6,355,180	0
State Appropriations	12,020,106	12,181,657	15,026,705	0
State Support Special Funds	2,613,828	2,890,123	2,890,123	0
Federal Funds	1,706,037	1,970,468	1,970,468	0
Indirect State	3,272,087	3,272,087	3,272,087	0
Local	19,212,991	20,023,316	19,955,316	0
Less: Est Cash Available	-5,949,351	-6,355,180	-6,693,009	0
Totals	**38,395,753**	**39,931,822**	**42,776,870**	**0**
Summary Of Positions				
Permanent Full-Time	413	413	416	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**526**	**526**	**529**	**0**
Summary Of Funding				
General Funds	12,020,106	12,181,657	15,026,705	0
State Support Funds	2,613,828	2,890,123	2,890,123	0
Special Funds	23,761,819	24,860,042	24,860,042	0
Totals	**38,395,753**	**39,931,822**	**42,776,870**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	16,879,307	17,622,954	20,468,002	0
2. Instructional Support				
Total Funds	2,494,246	2,606,659	2,606,659	0
3. Student Services				
Total Funds	8,736,205	8,967,097	8,967,097	0

4. Institutional Support				
Total Funds	5,341,569	5,550,205	5,550,205	0
5. Physical Plant Operation				
Total Funds	4,944,426	5,184,907	5,184,907	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,265,784	12,691,860	13,211,860	0
Travel	282,343	330,986	370,986	0
Contractual Services	2,513,603	2,365,285	2,440,785	0
Commodities	708,781	891,477	1,105,937	0
Capital Outlay - Other Than Equipment	33,483	46,000	46,000	0
Capital Outlay - Equipment	356,009	561,638	2,241,195	0
Subsidies, Loans & Grants	1,696,582	1,475,000	1,475,000	0
Totals	**17,856,585**	**18,362,246**	**20,891,763**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,535,808	8,393,554	8,393,554	0
State Appropriations	6,814,020	6,766,711	9,296,228	0
State Support Special Funds	1,386,056	1,487,512	1,487,512	0
Federal Funds	534,064	859,806	859,806	0
Indirect State	1,553,388	1,265,350	1,265,350	0
Local	8,426,803	7,982,867	7,982,867	0
Less: Est Cash Available	-8,393,554	-8,393,554	-8,393,554	0
Totals	**17,856,585**	**18,362,246**	**20,891,763**	**0**
Summary Of Positions				
Permanent Full-Time	169	171	176	0
Part-Time	19	18	18	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**188**	**189**	**194**	**0**
Summary Of Funding				
General Funds	6,814,020	6,766,711	9,296,228	0
State Support Funds	1,386,056	1,487,512	1,487,512	0
Special Funds	9,656,509	10,108,023	10,108,023	0
Totals	**17,856,585**	**18,362,246**	**20,891,763**	**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 "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	9,604,902	9,981,378	12,510,895	0
2. Instructional Support				
Total Funds	507,488	537,792	537,792	0
3. Student Services				
Total Funds	3,376,837	3,593,625	3,593,625	0

4. Institutional Support				
Total Funds	2,394,264	2,388,437	2,388,437	0
5. Physical Plant Operation				
Total Funds	1,973,094	1,861,014	1,861,014	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF
HEALTH INFORMATION NETWORK

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	92,291,758	110,240,947	112,974,201	92,326,811
Travel	4,616,385	8,346,130	8,442,130	8,346,130
Contractual Services	34,455,185	52,844,494	52,844,494	52,844,494
Commodities	35,686,281	42,854,749	43,773,349	42,854,749
Capital Outlay - Equipment	1,760,967	2,687,781	2,702,781	2,687,781
Wireless Communication Devices	1,860	10,000	10,000	10,000
Subsidies, Loans & Grants	95,539,560	122,633,627	145,959,627	122,633,627
Totals	**264,351,996**	**339,617,728**	**366,706,582**	**321,703,592**
To Be Funded As Follows:				
Cash Balance - Unencumbered	20,679,626	81,434,304	94,498,936	94,498,936
State Appropriations	27,838,404	30,155,562	33,164,416	29,839,930
State Support Special Funds	25,479,893	29,178,783	29,178,783	29,178,783
Federal Funds	181,986,804	199,000,000	205,624,370	188,530,828
Local	5,088,939	5,000,000	4,000,000	4,000,000
Other Special Funds/Fees	66,003,306	70,565,015	70,565,015	45,980,053
Domestic Violence	645,018	666,000	666,000	666,000
Trauma Care Escrow	18,064,310	18,117,000	18,117,000	18,117,000
Less: Est Cash Available	-81,434,304	-94,498,936	-89,107,938	-89,107,938
Totals	**264,351,996**	**339,617,728**	**366,706,582**	**321,703,592**
State Support Fund Lapse	3,698,890	0	0	0
Summary Of Positions				
Permanent Full-Time	1,202	1,072	1,093	980
Part-Time	5	5	5	4
Time-Limited Full-Time	953	932	934	960
Part-Time	5	5	5	5
Totals	**2,165**	**2,014**	**2,037**	**1,949**
Summary Of Funding				
General Funds	27,838,404	30,155,562	33,164,416	29,839,930
State Support Funds	25,479,893	29,178,783	29,178,783	29,178,783
Special Funds	211,033,699	280,283,383	304,363,383	262,684,879
Totals	**264,351,996**	**339,617,728**	**366,706,582**	**321,703,592**

Agency Description and Programs

The State Department of Health promotes and protects the health of all Mississippians. The budget includes all existing public health programs managed by the department of health and county health departments. The administration of these programs is accomplished through four (4) central office bureaus, three (3) district offices, and one-hundred and four (104) county health departments.

1. Health Services

This program is comprised of: Women's Health and Child/Adolescent Health, which include programs to reduce maternal and infant mortality and to provide reproductive health services, targeted screening and referral for breast and cervical cancer, and early detection/referral for infants with genetic disorders; WIC (Supplemental Food Program for Women, Infants, and Children), which provides nutrition education and supplemental foods to eligible women and children and promotes breastfeeding to improve infant health; and Preventive Health, which collaborates with other agencies and organizations to improve environments and policies that support and encourage healthful behaviors through population and evidence-based interventions.

2. Health Protection

This program through the goals of Environmental Health helps prevent adverse health effects from environmental hazards that can spread disease, which is accomplished through regulation of food service and processing establishments, milk and dairy products and distribution systems, the public water supply, and onsite wastewater disposal systems. One objective within this goal is to assure that public water supplies routinely provide safe drinking water to the citizens of Mississippi; another is to improve the oral health of Mississippians through the proven preventive strategy of community water fluoridation. The objective of the Trauma Care Program is to assure that trauma patients arrive at the facility most appropriate for the treatment of their injury as quickly as possible.

3. Communicable Disease

This program provides services to reduce the rate of premature death and improve quality of life for Mississippians in a variety of areas. Services are intended to control the disease transmission process through effective intervention and treatment and, where available, through immunization. The Office of Epidemiology identifies disease outbreaks through case investigation and surveillance and implements appropriate disease interventions. HIV/Sexually Transmitted Disease Prevention and Control and Tuberculosis Control seek to reduce the incidence of HIV, STDs, and TB through screening, diagnosis, surveillance, intervention, and treatment. The Immunization Program strives to eliminate morbidity and mortality due to childhood vaccine-preventable diseases and to increase adult immunizations for influenza and pneumonia.

4. Tobacco Control

This program during the 2007 Regular Legislative Session, was created by the Legislature to reduce the prevalence of tobacco use among youth and adults in Mississippi. The objective of the Office of Tobacco Control is to refine and implement a statewide comprehensive tobacco education, prevention, and cessation program in accordance with the CDC's "Best Practices for Comprehensive Tobacco Control Programs" as periodically amended.

5. Public Health Emergency Preparedness and Response

This program provides to establish, maintain, and test plans and procedures to protect Mississippians in the event of natural or human-caused disasters.

6. Administration and Support Services

This program provides essential functions for the agency, such as finance, personnel, and property management. This budget area also includes Health Care Planning and System Development programs, such as Primary Care Development.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Health Services				
Total Funds	126,062,842	168,024,881	182,334,600	160,240,196

2. Health Protection				
Total Funds	33,422,544	42,954,151	51,534,397	37,649,715
3. Communicable Disease				
Total Funds	40,476,442	49,725,515	53,354,826	49,185,233
4. Tobacco Control				
Total Funds	20,574,122	24,672,360	24,786,755	24,650,095
5. Public Health Emerg Prep/Resp				
Total Funds	6,876,304	8,667,521	8,777,131	8,546,003
6. Admin & Support Services				
Total Funds	36,939,742	45,573,300	45,918,873	41,432,350

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	32,272	80,000	80,000	139,549
Contractual Services	1,083,447	1,480,114	1,480,114	1,480,114
Subsidies, Loans & Grants	194,361	189,000	189,000	189,000
Totals	**1,310,080**	**1,749,114**	**1,749,114**	**1,808,663**
To Be Funded As Follows:				
Cash Balance - Unencumbered	915,582	889,300	639,300	639,300
State Appropriations	499,114	499,114	499,114	558,663
MSHIN Fees	778,954	1,000,000	1,100,000	1,100,000
MS-HIN Indirect Cost	5,730	0	0	0
Less: Est Cash Available	-889,300	-639,300	-489,300	-489,300
Totals	**1,310,080**	**1,749,114**	**1,749,114**	**1,808,663**
Summary Of Positions				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	499,114	499,114	499,114	558,663
State Support Funds	0	0	0	0
Special Funds	810,966	1,250,000	1,250,000	1,250,000
Totals	**1,310,080**	**1,749,114**	**1,749,114**	**1,808,663**

Agency Description and Programs

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

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. The MS-HIN makes all relevant patient information available to all participating healthcare providers treating a patient. This availability improves quality of care, can reduce healthcare costs, and improves operating efficiencies.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Health Information Network				
Total Funds	1,310,080	1,749,114	1,749,114	1,808,663

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH, DEPARTMENT OF - CONS
- CENTRAL OFFICE
  - SERVICE BUDGET
- BOSWELL REGIONAL CENTER
- EAST MISSISSIPPI STATE HOSPITAL
- ELLISVILLE STATE SCHOOL
- HUDSPETH REGIONAL CENTER
- MISSISSIPPI STATE HOSPITAL
- NORTH MISSISSIPPI REGIONAL CENTER
- SOUTH MISSISSIPPI REGIONAL CENTER

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	279,319,769	309,241,117	311,046,597	270,023,689
Travel	280,137	461,720	461,720	461,720
Contractual Services	53,428,135	58,247,635	57,388,014	57,388,014
Commodities	28,253,737	28,953,583	28,703,583	28,703,583
Capital Outlay - Other Than Equipment	229,409	438,000	438,000	438,000
Capital Outlay - Equipment	3,043,746	3,450,543	5,156,343	3,450,543
Vehicles	0	986,842	877,266	986,842
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	183,206,635	183,161,786	178,919,149	176,422,450
Totals	**547,761,568**	**584,942,226**	**582,991,672**	**537,875,841**
To Be Funded As Follows:				
Cash Balance - Unencumbered	40,174,973	40,644,480	38,262,977	38,262,977
State Appropriations	213,932,691	208,001,565	209,826,496	205,872,745
State Support Special Funds	18,951,886	18,951,886	18,951,886	18,951,886
Federal Funds	24,775,588	30,458,151	25,448,916	52,819,122
Medicaid	249,429,279	267,219,645	267,827,968	204,080,433
Facility Cost Allocation	41,526,189	41,319,809	41,369,809	35,740,127
Sewer/EHR/Kronos Pass Through	-5,554,369	10,530,753	10,530,753	10,295,753
Other	5,169,811	6,078,914	6,008,015	6,008,015
Less: Est Cash Available	-40,644,480	-38,262,977	-35,235,148	-35,235,148
Totals	**547,761,568**	**584,942,226**	**582,991,672**	**536,795,910**
Summary Of Positions				
Permanent Full-Time	7,087	7,112	7,112	6,423
Part-Time	46	40	40	28
Time-Limited Full-Time	614	600	600	487
Part-Time	18	18	18	11
Totals	**7,765**	**7,770**	**7,770**	**6,949**
Summary Of Funding				
General Funds	213,932,691	208,001,565	209,826,496	205,872,745
State Support Funds	18,951,886	18,951,886	18,951,886	18,951,886
Special Funds	314,876,991	357,988,775	354,213,290	313,051,210
Totals	**547,761,568**	**584,942,226**	**582,991,672**	**537,875,841**

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 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 to seek means for the prevention of these disabilities.

The individual budgets for each institution are reflected on the following pages. During the 2010 Regular Legislative Session, the Legislature gave Mental Health the authority to contract all Crisis Intervention Centers to Community Mental Health Centers which are now funded through the Service Budget (371-01). Starting with Fiscal Year 2017, the Mississippi Adolescent Center is administratively handled by Boswell Regional Center. During Fiscal Year 2018, the Crisis Stabilization Unit at Newton was also contracted to the local Community Mental Health Centers. In Fiscal Year 2018, several budget units (facilities) were administratively combined with other budget units. Central Mississippi Residential Center (375-00), North Mississippi State Hospital (384-00), and South Mississippi State Hospital (388-00) are now a part of East Mississippi State Hospital (372-00); the Alcohol and Drug Abuse Program (3% Alcohol Tax Program) (379-00) is now a part of the Service Budget (371-01); and the Specialized Treatment Facility (377-00) is now part of Mississippi State Hospital (374-00). For Fiscal Year 2019, South Mississippi Regional Center was administratively combined with Ellisville State School and Hudspeth Regional Center was combined with Boswell Regional Center.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Services Management				
Total Funds	8,027,098	9,145,775	9,340,277	9,330,425
2. Direct Client Services				
Total Funds	6,923,182	8,627,212	3,617,977	4,217,598
3. Mental Health Services				
Total Funds	21,577,394	32,777,565	32,777,565	32,777,565
4. IDD Services				
Total Funds	29,302,827	29,133,363	31,633,363	29,133,363
5. Children & Youth Services				
Total Funds	3,216,393	3,216,393	3,216,393	3,216,393
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,189,606	21,023,058	21,038,058	19,958,127
7. Crisis Stabilization Units				
Total Funds	11,152,121	11,152,121	11,152,121	11,152,121
8. MI - Institutional Care				
Total Funds	144,664,148	150,873,502	151,377,746	132,622,196
9. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	1,809,371	0	0	0
10. MI - Support Services				
Total Funds	8,896,134	8,998,113	9,599,726	8,392,582
11. Central Mississippi Residential Ctr				
Total Funds	3,013,472	6,294,864	6,294,864	4,839,598
12. North Mississippi State Hospital				
Total Funds	6,260,288	8,295,619	8,295,619	7,513,947
13. South Mississippi State Hospital				
Total Funds	7,511,201	8,532,379	8,532,379	7,118,218
14. IDD - Institutional Care				
Total Funds	154,053,498	105,106,221	103,417,814	99,015,653
15. IDD - Group Homes				
Total Funds	64,214,623	73,891,471	74,246,831	69,115,987
16. IDD - Community Programs				
Total Funds	25,054,700	27,497,173	27,657,686	25,956,688
17. IDD - Support Services				
Total Funds	13,459,079	11,901,465	11,989,660	10,753,371

18. South Mississippi Regional Center				
Total Funds	0	23,091,975	22,832,455	22,178,653
19. Specialized Treatment Facility				
Total Funds	13,749,704	8,346,595	8,631,188	7,392,332
20. Mississippi Adolescent Center				
Total Funds	5,686,729	4,972,379	5,005,391	4,555,196
21. Hudspeth Regional Center				
Total Funds	0	32,064,983	32,334,559	28,635,828

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,827,435	5,683,566	5,748,028	6,337,797
Travel	142,250	147,500	147,500	147,500
Contractual Services	2,199,251	2,330,293	2,330,293	2,330,293
Commodities	37,400	38,700	38,700	38,700
Capital Outlay - Equipment	0	12,000	12,000	12,000
Subsidies, Loans & Grants	7,743,944	9,560,928	4,681,733	4,681,733
Totals	**14,950,280**	**17,772,987**	**12,958,254**	**13,548,023**
To Be Funded As Follows:				
Cash Balance - Unencumbered	333,832	609,871	407,635	407,635
State Appropriations	2,311,719	2,311,719	2,376,181	2,287,038
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	8,776,903	11,089,927	6,080,692	6,080,692
Medicaid	898,000	650,000	650,000	650,000
Facility Cost Allocation	1,800,000	2,000,000	2,000,000	1,598,981
Sewer/EHR/Kronos Pass Through	350,150	450,000	450,000	450,000
Other	428,341	407,899	337,000	337,000
Less: Est Cash Available	-609,871	-407,635	-4,460	-4,460
Totals	**14,950,280**	**17,772,987**	**12,958,254**	**12,468,092**
Summary Of Positions				
Permanent Full-Time	50	50	50	51
Part-Time	0	0	0	0
Time-Limited Full-Time	35	32	32	37
Part-Time	0	0	0	0
Totals	**85**	**82**	**82**	**88**
Summary Of Funding				
General Funds	2,311,719	2,311,719	2,376,181	2,287,038
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	11,977,355	14,800,062	9,920,867	10,599,779
Totals	**14,950,280**	**17,772,987**	**12,958,254**	**13,548,023**

Agency Description and Programs

The Central Office serves as the executive level management of Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and seven (7) Bureaus: Bureau of Mental Health, Bureau of Intellectual and Developmental Disabilities, Bureau of Administration, Bureau of Alcohol and Drug Services, Bureau of Community Mental Health Services, Bureau of Human Resources, and the Bureau of Outreach, Planning and Development.

1. Services Management

The functions of the Central Office can be summarized into 3 main areas: 1) Institutional Services - DMH currently operates seven (7) residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional

Center near Jackson, North Mississippi Regional Center in Oxford, and South Mississippi Regional Center in Long Beach; 2) Auditing, Monitoring, and Certification - the Department of Mental Health licenses service providers throughout the entire state; and 3) Grants Management - DMH funds nearly 500 separate grants with service providers. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting.

2. Direct Client Services

The Central Office of DMH is the conduit through which certain federal funds for persons with intellectual and developmental disabilities flow to various sub-grantees.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Services Management				
Total Funds	8,027,098	9,145,775	9,340,277	9,330,425
2. Direct Client Services				
Total Funds	6,923,182	8,627,212	3,617,977	4,217,598

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,535,061	1,064,931	1,079,931	0
Travel	11,669	15,000	15,000	15,000
Contractual Services	458,561	1,231,573	1,231,573	1,231,573
Commodities	30,963	34,000	34,000	34,000
Capital Outlay - Equipment	0	6,000	6,000	6,000
Subsidies, Loans & Grants	82,402,087	94,950,996	97,450,996	94,950,996
Totals	**84,438,341**	**97,302,500**	**99,817,500**	**96,237,569**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,922,150	7,521,416	6,880,535	6,880,535
State Appropriations	51,379,431	58,509,872	61,009,872	58,509,872
State Support Special Funds	9,001,747	9,001,747	9,001,747	9,001,747
Federal Funds	15,891,685	19,300,000	19,300,000	19,300,000
MH Service Special Revenue	2,000,000	2,000,000	2,000,000	2,000,000
MH Service SF Alcohol & Drug	11,886,679	7,850,000	7,900,000	6,820,069
MH Alcohol Tax Special Revenue	-7,121,935	0	0	0
Less: Est Cash Available	-7,521,416	-6,880,535	-6,274,654	-6,274,654
Totals	**84,438,341**	**97,302,500**	**99,817,500**	**96,237,569**
Summary Of Positions				
Permanent Full-Time	9	9	9	0
Part-Time	0	0	0	0
Time-Limited Full-Time	7	7	7	0
Part-Time	0	0	0	0
Totals	**16**	**16**	**16**	**0**
Summary Of Funding				
General Funds	51,379,431	58,509,872	61,009,872	58,509,872
State Support Funds	9,001,747	9,001,747	9,001,747	9,001,747
Special Funds	24,057,163	29,790,881	29,805,881	28,725,950
Totals	**84,438,341**	**97,302,500**	**99,817,500**	**96,237,569**

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. During Fiscal Year 2018, the Alcohol and Drug Program (3% Alcohol Tax Program) was administratively combined with the Service Budget.

1. Mental Health Services

The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through fourteen (14) regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several 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, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

2. IDD Services

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations to maintain maximum development and independence.

There are five (5) residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

The Division of Children and Youth Services is responsible for determining the mental health services needs of children and youth in Mississippi and for planning and developing programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of department funded children and youth mental health programs that are operated by community mental health service providers. The Division develops and supervises evaluation procedures for these programs to ensure their quality and oversees the enforcement of federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

The Bureau of Alcohol and Drug Abuse is responsible for establishing, maintaining, monitoring, and evaluating a statewide system of alcohol and drug abuse services including prevention, treatment, and rehabilitation.

5. Crisis Stabilization Units

This program consists of seven (7) Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. There are seven (7) of these units operated by local Community Mental Health Centers and are located in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Mental Health Services				
Total Funds	21,577,394	32,777,565	32,777,565	32,777,565
2. IDD Services				
Total Funds	29,302,827	29,133,363	31,633,363	29,133,363
3. Children & Youth Services				
Total Funds	3,216,393	3,216,393	3,216,393	3,216,393
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,189,606	21,023,058	21,038,058	19,958,127
5. Crisis Stabilization Units				
Total Funds	11,152,121	11,152,121	11,152,121	11,152,121

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,692,649	62,200,000	62,811,624	53,001,186
Travel	23,015	80,000	80,000	80,000
Contractual Services	9,033,567	14,376,435	14,376,435	14,376,435
Commodities	2,225,437	6,625,000	6,625,000	6,625,000
Capital Outlay - Other Than Equipment	958	230,000	230,000	230,000
Capital Outlay - Equipment	299,328	670,000	670,000	670,000
Vehicles	0	500,000	500,000	500,000
Subsidies, Loans & Grants	11,802,496	22,121,620	21,464,457	21,464,457
Totals	**47,077,450**	**106,803,055**	**106,757,516**	**96,947,078**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,918,398	3,975,933	4,943,350	4,943,350
State Appropriations	5,825,751	16,139,755	15,482,592	15,982,592
State Support Special Funds	406,607	978,814	978,814	978,814
Medicaid	25,977,877	69,525,903	70,137,527	59,827,089
Medicaid HCBW	11,465,933	15,999,094	15,999,094	15,999,094
Medicaid Other	0	990,000	990,000	990,000
Other	1,458,817	4,136,906	4,136,906	4,136,906
Less: Est Cash Available	-3,975,933	-4,943,350	-5,910,767	-5,910,767
Totals	**47,077,450**	**106,803,055**	**106,757,516**	**96,947,078**
Summary Of Positions				
Permanent Full-Time	544	1,410	1,410	1,371
Part-Time	1	18	18	17
Time-Limited Full-Time	80	99	99	94
Part-Time	0	0	0	0
Totals	**625**	**1,527**	**1,527**	**1,482**
Summary Of Funding				
General Funds	5,825,751	16,139,755	15,482,592	15,982,592
State Support Funds	406,607	978,814	978,814	978,814
Special Funds	40,845,092	89,684,486	90,296,110	79,985,672
Totals	**47,077,450**	**106,803,055**	**106,757,516**	**96,947,078**

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 diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. During Fiscal Year 2017, the Mississippi Adolescent Center was administratively combined with Boswell Regional Center.

1. IDD - Institutional Care

This program provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a residential therapeutic setting to individuals who are twenty-one (21) years of age or older who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. Boswell Regional Center serves up to one hundred forty (140) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program currently provides housing for up to fifty (50) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi.

3. IDD - Community Programs

This program provides comprehensive residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention, and Crisis Support. Boswell Regional Center currently operates twenty-seven (27) group homes and fifty-four (54) supported/supervised apartment complexes licensed through the Mississippi Department of Mental Health for residential purposes. Group homes are operated in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are located in Magee.

4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Boswell Regional Center's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (Department of Finance and Administration. State Personnel Board, etc.) within state government.

5. Mississippi Adolescent Center

This is an institutional care program that provides comprehensive 24-hour care per day, 7 days per week, treatment, and habilitation in a residential therapeutic setting to adolescents who have Intellectual Disabilities/Developmental Disabilities (ID/DD) and who are legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to seventy-one (71) clients on campus in a program that is fully licensed and certified as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) and complies with applicable federal and state regulations and standards promulgated for the operation of such facilities.

6. Hudspeth Regional Center

This program provides individualized support and services for individuals with intellectual and/or developmental disabilities (IDD).

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	19,582,773	21,525,835	20,853,101	19,476,154
2. IDD - Group Homes				
Total Funds	5,924,843	22,483,221	22,655,820	20,400,771

3. IDD - Community Programs				
Total Funds	10,117,770	19,547,705	19,648,524	18,450,669
4. IDD - Support Services				
Total Funds	5,765,335	6,208,932	6,260,121	5,428,460
5. Mississippi Adolescent Center				
Total Funds	5,686,729	4,972,379	5,005,391	4,555,196
6. Hudspeth Regional Center				
Total Funds	0	32,064,983	32,334,559	28,635,828

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	46,312,781	55,144,980	55,751,841	44,942,507
Travel	30,203	39,650	39,650	39,650
Contractual Services	10,629,199	12,791,222	12,791,222	12,791,222
Commodities	4,246,748	4,841,132	4,841,132	4,841,132
Capital Outlay - Equipment	506,078	307,466	307,466	307,466
Subsidies, Loans & Grants	5,605,227	5,835,645	5,835,645	5,835,645
Totals	**67,330,236**	**78,960,095**	**79,566,956**	**68,757,622**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,677,415	14,484,500	14,484,500	14,484,500
State Appropriations	43,853,108	43,022,805	43,508,230	42,581,533
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	68,224	68,224	68,224	68,224
Medicaid	16,846,330	25,499,407	25,499,407	15,616,770
Patient Fees	7,023,768	7,023,768	7,023,768	7,023,768
Other	190,664	190,664	190,664	190,664
Less: Est Cash Available	-14,484,500	-14,484,500	-14,363,064	-14,363,064
Totals	**67,330,236**	**78,960,095**	**79,566,956**	**68,757,622**
Summary Of Positions				
Permanent Full-Time	1,129	1,129	1,129	998
Part-Time	1	1	1	1
Time-Limited Full-Time	94	83	83	76
Part-Time	10	10	10	8
Totals	**1,234**	**1,223**	**1,223**	**1,083**
Summary Of Funding				
General Funds	43,853,108	43,022,805	43,508,230	42,581,533
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	20,321,901	32,782,063	32,903,499	23,020,862
Totals	**67,330,236**	**78,960,095**	**79,566,956**	**68,757,622**

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 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. During Fiscal Year 2018, Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital were administratively combined with East Mississippi State Hospital.

1. MI - Institutional Care

The Institutional Care Program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) who reside in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two certified nursing facilities: James T. Champion Nursing Facility and

Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program may receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills, and pastoral care.

2. MI - Pre/Post Institutional Care (Community Services)

East Mississippi State Hospital Community Services Program (Pre/Post Institutional Care) consists of a comprehensive network of community-based programs and services designed to maintain residents/clients in the community as long as possible. This program provides transitional community-based care to the mentally ill through a network of group home services and other community resources for continuing treatment and support.

3. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian. The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program, and the Satellite programs. The Fiscal Year 2017 Actual amounts are pre-consolidation of behavioral health services which include administration, fiscal, and personnel responsibilities of East Mississippi State Hospital alone. The Fiscal Year 2018 Estimated and Fiscal Year 2019 Requested amounts are the post-consolidation behavioral health amounts include the satellite programs of East Mississippi State Hospital.

4. Central Mississippi Residential Center

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian.

5. North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

6. South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	41,814,172	48,899,657	48,899,657	42,684,723
2. MI - Pre/Post Inst Care (Comm Svs)				
Total Funds	1,809,371	0	0	0
3. MI - Support Services				
Total Funds	6,921,732	6,937,576	7,544,437	6,601,136
4. Central Mississippi Residential Ctr				
Total Funds	3,013,472	6,294,864	6,294,864	4,839,598

5. North Mississippi State Hospital				
Total Funds	6,260,288	8,295,619	8,295,619	7,513,947
6. South Mississippi State Hospital				
Total Funds	7,511,201	8,532,379	8,532,379	7,118,218

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	46,971,335	62,831,625	62,831,625	59,034,380
Travel	13,688	144,070	144,070	144,070
Contractual Services	4,550,184	11,174,941	11,174,941	11,174,941
Commodities	4,692,218	7,810,037	7,810,037	7,810,037
Capital Outlay - Equipment	691,814	1,661,718	1,919,464	1,661,718
Vehicles	0	257,746	0	257,746
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	17,101,324	21,823,467	21,192,503	21,192,503
Totals	**74,020,563**	**105,704,604**	**105,073,640**	**101,276,395**
To Be Funded As Follows:				
Cash Balance - Unencumbered	129,450	129,450	129,450	129,450
State Appropriations	15,185,205	16,212,117	15,581,153	16,059,153
State Support Special Funds	471,852	788,787	788,787	788,787
Federal Funds	38,776	0	0	0
Medicaid	51,102,714	79,220,535	79,220,535	74,945,290
Medicaid Other	3,299,943	4,298,215	4,298,215	4,298,215
Client/Patient Funds	2,600,223	4,054,991	4,054,991	4,054,991
All Other	1,321,850	1,129,959	1,129,959	1,129,959
Less: Est Cash Available	-129,450	-129,450	-129,450	-129,450
Totals	**74,020,563**	**105,704,604**	**105,073,640**	**101,276,395**
Summary Of Positions				
Permanent Full-Time	1,423	1,714	1,714	1,570
Part-Time	15	18	18	10
Time-Limited Full-Time	64	126	126	90
Part-Time	0	2	2	1
Totals	**1,502**	**1,860**	**1,860**	**1,671**
Summary Of Funding				
General Funds	15,185,205	16,212,117	15,581,153	16,059,153
State Support Funds	471,852	788,787	788,787	788,787
Special Funds	58,363,506	88,703,700	88,703,700	84,428,455
Totals	**74,020,563**	**105,704,604**	**105,073,640**	**101,276,395**

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) in the facility's designated catchment service area.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31 county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy,

occupational therapy, special education, vocational training, and employment training services. The facility has three (3) active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

The ICF/IID Community Home Program provides community living arrangement at seventeen (17) homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L.C. Supreme Court Ruling of 1999.

3. IDD - Community Programs

This program provides Home and Community Based Waiver Program Support Coordination Services. Targeted Case Management Services under the provisions of Section 1915i of the Home and Community Based Waiver State Plan Amendment (Medicaid program), and Diagnostic and Evaluation Services to the citizens of the catchment area.

4. IDD - Support Services

This program provides administrative support to the other programs. It includes the Director's Office, Human Resources Office, Business Services Office, Public Relations, and Internal Audit Services. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program supports Mississippians with intellectual and other developmental disabilities (IDD) providing comprehensive individualized service option in the southern most counties.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	46,150,197	49,252,603	48,810,022	47,126,329
2. IDD - Group Homes				
Total Funds	20,556,590	25,312,522	25,360,934	24,268,744
3. IDD - Community Programs				
Total Funds	4,171,929	4,446,010	4,455,703	4,296,727
4. IDD - Support Services				
Total Funds	3,141,847	3,601,494	3,614,526	3,405,942
5. South Mississippi Regional Center				
Total Funds	0	23,091,975	22,832,455	22,178,653

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	29,872,646	0	0	0
Travel	23,144	0	0	0
Contractual Services	4,037,711	0	0	0
Commodities	4,221,702	0	0	0
Capital Outlay - Other Than Equipment	20,116	0	0	0
Capital Outlay - Equipment	159,143	0	0	0
Subsidies, Loans & Grants	11,812,615	0	0	0
Totals	**50,147,077**	**0**	**0**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	6,040,898	0	0	0
State Appropriations	9,595,484	0	0	0
State Support Special Funds	572,207	0	0	0
Medicaid/Medicare	38,492,075	0	0	0
Supported Employment	23,961	0	0	0
Ending Cash Transfer	-6,474,005	0	0	0
Patient Client Fees	1,896,457	0	0	0
Totals	**50,147,077**	**0**	**0**	**0**
Summary Of Positions				
Permanent Full-Time	832	0	0	0
Part-Time	23	0	0	0
Time-Limited Full-Time	17	0	0	0
Part-Time	0	0	0	0
Totals	**872**	**0**	**0**	**0**
Summary Of Funding				
General Funds	9,595,484	0	0	0
State Support Funds	572,207	0	0	0
Special Funds	39,979,386	0	0	0
Totals	**50,147,077**	**0**	**0**	**0**

Agency Description and Programs

Hudspeth Regional Center was consolidated under the umbrella of Boswell Regional Center and became a satellite program of Boswell effective July 1, 2019. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (386-00). All funding requests for Hudspeth Regional Center for Fiscal Year 2020 will be made in Boswell Regional Center's (382-00) Fiscal Year 2020 Budget Request as Program number 6 - Hudspeth Regional Center.

1. IDD - Institutional Care

This program component provides a comprehensive person-centered system of care to people requiring specialized residential care and supervision to meet their individual daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level, and medical supervision of daily life activities.

2. IDD - Group Homes

This program component provides a comprehensive person-centered system of support and care to people living in a community based ICF/IDD Home. This type of residential program provides placement for people with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support only available in an institutional setting. This program is also designed to provide needed services as close to the individual's home community as possible to facilitate ongoing family support for the client and family members.

3. IDD - Community Programs

This program provides a comprehensive array of community programs and services that are committed to a person-centered system of care to people with intellectual and developmental disabilities who do not require residential placement. This program provides community based services which include workshops, supported employment and job placement services, case management services, community based respite services, and Home and Community based Waiver services.

4. IDD - Support Services

This program provides administrative oversight and management in concert with the direct services components to effectively and efficiently administer services related to State and Federal licensing and certification, regulatory standards, and other governmental requirements applicable to the agency. Organizational units assigned to this program component include the Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	36,364,774	0	0	0
2. IDD - Group Homes				
Total Funds	8,366,070	0	0	0
3. IDD - Community Programs				
Total Funds	3,948,890	0	0	0
4. IDD - Support Services				
Total Funds	1,467,343	0	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	72,417,183	81,700,000	82,483,589	70,121,909
Travel	16,877	16,000	16,000	16,000
Contractual Services	13,658,118	10,090,171	9,230,550	9,230,550
Commodities	6,295,798	5,009,714	4,759,714	4,759,714
Capital Outlay - Other Than Equipment	208,335	208,000	208,000	208,000
Capital Outlay - Equipment	678,049	550,011	2,116,646	550,011
Vehicles	0	135,000	250,000	135,000
Subsidies, Loans & Grants	25,299,722	14,672,081	14,100,067	14,100,067
Totals	**118,574,082**	**112,380,977**	**113,164,566**	**99,121,251**
To Be Funded As Follows:				
Cash Balance - Unencumbered	7,114,245	12,142,937	9,637,134	9,637,134
State Appropriations	70,001,476	61,701,433	62,485,022	61,069,111
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Federal Funds	0	0	0	27,370,206
Medicaid	40,593,058	35,613,878	35,613,878	0
Medicare	4,179,342	4,148,732	4,148,732	0
Patient/Client Fees	4,860,577	4,845,098	4,845,098	4,610,098
Other	806,438	404,150	404,150	404,150
Less: Est Cash Available	-12,142,937	-9,637,134	-7,131,331	-7,131,331
Totals	**118,574,082**	**112,380,977**	**113,164,566**	**99,121,251**
Summary Of Positions				
Permanent Full-Time	1,769	1,890	1,890	1,598
Part-Time	0	0	0	0
Time-Limited Full-Time	95	96	96	77
Part-Time	0	0	0	0
Totals	**1,864**	**1,986**	**1,986**	**1,675**
Summary Of Funding				
General Funds	70,001,476	61,701,433	62,485,022	61,069,111
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	45,410,723	47,517,661	47,517,661	34,890,257
Totals	**118,574,082**	**112,380,977**	**113,164,566**	**99,121,251**

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, 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. During Fiscal Year 2018, the Specialized Treatment Facility (Gulfport) was administratively combined with Mississippi State Hospital.

1. MI - Institutional Care

The Institutional Care Program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of individuals between the ages of 4 and 12 (children), individuals between 12 years and 17 years and 11 months (adolescents), and individuals 18 years of age or older (adults) who reside in any of the ten (10) community mental health regions assigned to Mississippi State Hospital's catchment area. Mississippi State Hospital operates a chemical dependency unit for female adults and is the statewide service facility for forensic services. In addition, the hospital operates acute and continued care psychiatric units, a medical surgical hospital, a certified nursing facility, and an acute child/adolescent psychiatric unit designed to provide diagnostic evaluation and short-term treatment for children and adolescents with impaired emotional, social, psychological, and academic functioning. Many units at Mississippi State Hospital also serve as training facilities for professionals interested in providing services to the mentally ill. Patients admitted to Mississippi State Hospital's Institutional Care Program may receive the following services: medical evaluation and treatment, psychiatric evaluation and treatment, psychological evaluation and treatment, social services, dietary, educational, recreational, physical therapy, music therapy, job training, vocational rehabilitation, occupational therapy, residential living, and pastoral care.

2. MI - Support Services

Support Services includes those individuals and activities which provide the staffing, public relations, logistics, finances, and administrative coordination vital for the operations of Mississippi State Hospital. This program coordinates Mississippi State Hospital's efforts to meet the objectives of the Department of Mental Health and to report to administrative agencies (Department of Finance and Administration. State Personnel Board. etc.) within state government.

3. Specialized Treatment Facility

The Specialized Treatment Facility (STF) MI-Institutional Care Program provides psychiatric residential treatment services for up to 48 adolescent Mississippians who are diagnosed with a mental disorder and present a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The STF program is operated as a medical model and may serve adolescent offenders with mental illness. STF offers priority admissions to those adolescents who have some involvement in the judicial system. Medical (medication, physical, dental, speech) treatment is provided by a full-time psychiatric nurse practitioner, part-time contracted child adolescent psychiatrist, a contracted back-up child adolescent psychiatrist, two contracted 24-hour on-call family practitioner physicians, full-time registered nurses, a community based dentist, as well as contracted speech therapist, pharmacy, and licensed dietician. Mental health treatment is provided through evidence based and best-practice treatment. Educational services are provided on-site by the STF operated accredited school for middle school, high school, GED, and college students.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	102,849,976	101,973,845	102,478,089	89,937,473
2. MI - Support Services				
Total Funds	1,974,402	2,060,537	2,055,289	1,791,446
3. Specialized Treatment Facility				
Total Funds	13,749,704	8,346,595	8,631,188	7,392,332

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	34,629,119	40,616,015	40,339,959	36,585,910
Travel	15,717	19,500	19,500	19,500
Contractual Services	5,436,802	6,253,000	6,253,000	6,253,000
Commodities	4,321,400	4,595,000	4,595,000	4,595,000
Capital Outlay - Equipment	577,099	243,348	124,767	243,348
Vehicles	0	94,096	127,266	94,096
Subsidies, Loans & Grants	13,599,839	14,197,049	14,193,748	14,197,049
Totals	**58,579,976**	**66,018,008**	**65,653,240**	**61,987,903**
To Be Funded As Follows:				
Cash Balance - Unencumbered	15,958	1,780,373	1,780,373	1,780,373
State Appropriations	9,509,987	10,103,864	9,383,446	9,383,446
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Patient/Client Fees	49,630,182	54,709,922	54,706,621	51,041,284
Less: Est Cash Available	-1,780,373	-1,780,373	-1,421,422	-1,421,422
Totals	**58,579,976**	**66,018,008**	**65,653,240**	**61,987,903**
Summary Of Positions				
Permanent Full-Time	853	910	910	835
Part-Time	3	3	3	0
Time-Limited Full-Time	155	157	157	113
Part-Time	6	6	6	2
Totals	**1,017**	**1,076**	**1,076**	**950**
Summary Of Funding				
General Funds	9,509,987	10,103,864	9,383,446	9,383,446
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	47,865,767	54,709,922	55,065,572	51,400,235
Totals	**58,579,976**	**66,018,008**	**65,653,240**	**61,987,903**

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.

1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program provides the following services: Medical (Physician Services), Nursing, Nutritional Services, Occupational Therapy, Physical Therapy, Pharmaceutical Therapy, Psychiatric Services, Psychological Therapy and Treatment, Pre-Vocational/Vocational, Recreational Therapy, Residential Living, Speech and Language Treatment, and Social Services. These services are provided to citizens who reside in the northern twenty-three (23) counties of Mississippi.

2. IDD - Group Homes

The North Mississippi Regional Center provides residential services in communities to twenty-four (24) individuals by operating six (6) group homes located in Bruce, Corinth, Oxford, and Tupelo. Additionally, twenty (20) community ICF/MR homes operate under the IDD - Group Homes Program Component. These community programs allow individuals the opportunity to live and receive services nearer their families and loved ones. The clients are offered the opportunity to work at local work activity centers operated by the North Mississippi Regional Center and/or competitive employment placement.

3. IDD - Community Programs

NMRC's Diagnostic Services Department offers evaluations, diagnoses, and referrals for appropriate Center or community-based services. Referrals are made to both public and private providers. The Community Home Based Wavier Department provides support coordination for approximately 550 people receiving IDD services through the Medicaid wavier program. Targeted case management is provided to individuals living in the community receiving IDD services.

4. IDD - Support Services

This program provides administrative departmental oversight and responsibility for the entire operation of the North Mississippi Regional Center. This oversight includes departments whose specific job functions are utilized with all three (3) of the other program components. It is the primary responsibility of the administrative staff to ensure continued licensure so that clients with intellectual and developmental disabilities receive appropriate care and services to meet their identified needs. In addition, the administrative staff is responsible for meeting all regulatory and administrative requirements including the fiscal operation of the facility.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	32,919,434	34,327,783	33,754,691	32,413,170
2. IDD - Group Homes				
Total Funds	19,426,352	26,095,728	26,230,077	24,446,472
3. IDD - Community Programs				
Total Funds	4,447,679	3,503,458	3,553,459	3,209,292
4. IDD - Support Services				
Total Funds	1,786,511	2,091,039	2,115,013	1,918,969

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	19,061,560	0	0	0
Travel	3,574	0	0	0
Contractual Services	3,424,742	0	0	0
Commodities	2,182,071	0	0	0
Capital Outlay - Equipment	132,235	0	0	0
Subsidies, Loans & Grants	7,839,381	0	0	0
Totals	**32,643,563**	**0**	**0**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,022,627	0	0	0
State Appropriations	6,270,530	0	0	0
State Support Special Funds	316,935	0	0	0
Medicaid ICF/IID	23,889,043	0	0	0
Medicaid HCW	1,846,563	0	0	0
Medicaid Other	39,957	0	0	0
Client Fees	-742,092	0	0	0
Totals	**32,643,563**	**0**	**0**	**0**
Summary Of Positions				
Permanent Full-Time	478	0	0	0
Part-Time	3	0	0	0
Time-Limited Full-Time	67	0	0	0
Part-Time	2	0	0	0
Totals	**550**	**0**	**0**	**0**
Summary Of Funding				
General Funds	6,270,530	0	0	0
State Support Funds	316,935	0	0	0
Special Funds	26,056,098	0	0	0
Totals	**32,643,563**	**0**	**0**	**0**

Agency Description and Programs

South Mississippi Regional Center was consolidated under the umbrella of Ellisville State School and became a satellite program of Ellisville effective July 1, 2019. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (387-00). All funding requests for South Mississippi Regional Center for Fiscal Year 2020 will be made in Ellisville State School's (373-00) Fiscal Year 2020 Budget Request as Program number 5 - South Mississippi Regional Center.

1. IDD - Institutional Care

This program provides comprehensive, person-centered supports and services to people with intellectual and developmental disabilities who live within a residential program supported through interdisciplinary team 24 hours per day, 7 days per week. This program is licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). A major component of services provided through this program is active treatment which maximizes living, learning, and working opportunities within an integrated service setting. Participants receive services such as assistive technology, audiological evaluation and aural rehabilitation, dietary management,

education, medical care including physician services for dental, general medical, and psychiatric care. Also included are nursing services, occupational therapy, pharmaceutical services, physical therapy, psychological therapy, recreation, residential services, social services, and speech/language therapy.

2. IDD - Group Homes

This residential program provides support through an interdisciplinary team approach 24 hours per day, 7 days per week. It is designed to prevent reliance on more restrictive living options in favor of integrating people served into the community. The program offers day services and work options with local employers supported through job coaches. People living within these programs are afforded regular opportunities to engage in community activities such as shopping, eating out, going to church, and participation in many other social events. As people served are transitioned from 10-bed programs into other community living options, SMRC will rely on those vacancies to create transition opportunities for people being served within the IDD - Institutional program.

3. IDD - Community Programs

This program provides a comprehensive array of community programs and services designed and implemented via a person-centered system of care. These programs are designed to divert institutionalization and to support people who transition from an institutional model of care to community-based care systems. The array of services and supports are designed around each person's needs to maximize living, learning, and working within the most integrated setting possible. Services provided include ID/DD Waiver support coordination, supervised living, supported living, behavior support, crisis support, community support services, targeted case management, day services adult, supported employment services, pre-vocational services, and work activity services. During the fiscal year, SMRC discontinued certifications for community support services and work activity as the number of people in need of these service options had reduced and other service options such as targeted case management are now available to meet the needs for those persons. SMRC provides diagnostic services which is a required component of the Medicaid State Plan and Amendments. The diagnostic services component ensures a comprehensive evaluation is conducted prior to admission to programs to determine eligibility for services.

4. IDD - Support Services

This program includes operational and management activities which support the agency's three programmatic components. Located on the Long Beach campus, administrative support activities include auditing, accounting, budgeting, human resources, purchasing, training, and other related activities. This program is charged with the federal and state regulatory oversight of the ICF/IID services in Biloxi, Gautier, Long Beach, Poplarville, Wiggins, the BIDD certified residential program located in Gulfport, the HCBS ID/DD Waiver program, state grants programs, and other assigned regulatory responsibilities within the MDMH.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	19,868,820	0	0	0
2. IDD - Group Homes				
Total Funds	9,940,768	0	0	0
3. IDD - Community Programs				
Total Funds	1,535,932	0	0	0
4. IDD - Support Services				
Total Funds	1,298,043	0	0	0

AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE, DEPARTMENT OF
- ANIMAL HEALTH, BOARD OF
- FAIR COMM - 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 & COMMERCE DEV UNITS
- MISSISSIPPI DEVELOPMENT AUTHORITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	8,993,125	9,940,236	9,940,236	9,003,612
Travel	100,821	177,850	177,850	177,850
Contractual Services	1,879,533	2,489,300	2,489,300	2,489,300
Commodities	558,496	1,080,582	1,080,582	1,080,582
Capital Outlay - Other Than Equipment	1,090	0	0	0
Capital Outlay - Equipment	57,154	1,000,000	1,000,000	1,000,000
Vehicles	12,747	8,050	8,050	8,050
Subsidies, Loans & Grants	773,089	1,191,316	1,191,316	1,191,316
Totals	**12,376,055**	**15,887,334**	**15,887,334**	**14,950,710**
To Be Funded As Follows:				
Cash Balance - Unencumbered	6,499,083	7,351,131	7,351,131	7,351,131
State Appropriations	6,734,688	6,751,504	6,751,504	6,686,504
Federal Funds	3,082,217	3,011,153	3,011,153	2,676,562
Groundwater	1,625,011	2,000,000	2,000,000	2,000,000
Market Bulletin	328,871	325,000	325,000	325,000
Other Special Funds	1,218,155	3,549,677	3,549,677	3,549,677
Seed Testing Lab	239,161	250,000	250,000	250,000
Less: Est Cash Available	-7,351,131	-7,351,131	-7,351,131	-7,888,164
Totals	**12,376,055**	**15,887,334**	**15,887,334**	**14,950,710**
Summary Of Positions				
Permanent Full-Time	230	230	230	171
Part-Time	2	2	2	0
Time-Limited Full-Time	19	19	19	14
Part-Time	4	4	4	4
Totals	**255**	**255**	**255**	**189**
Summary Of Funding				
General Funds	6,734,688	6,751,504	6,751,504	6,686,504
State Support Funds	0	0	0	0
Special Funds	5,641,367	9,135,830	9,135,830	8,264,206
Totals	**12,376,055**	**15,887,334**	**15,887,334**	**14,950,710**

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.

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 a unique agricultural and educational setting.

3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures Division, 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 the investigative support to all agricultural related thefts.

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 Mississippi Seed Industry. The program regulates the sale and use of seed and insures compliance with state and federal laws and regulations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Plant Industry				
Total Funds	2,675,607	2,459,733	2,459,733	2,155,470
2. Museum				
Total Funds	567,282	787,978	787,978	781,314
3. Regulatory				
Total Funds	4,624,502	5,112,824	5,112,824	4,847,108
4. Marketing				
Total Funds	1,294,147	1,312,490	1,312,490	1,293,080
5. Administration				
Total Funds	2,283,238	5,035,541	5,035,541	4,757,912
6. Livestock Theft				
Total Funds	490,078	636,991	636,991	619,224
7. Farmer's Market				
Total Funds	104,734	127,359	127,359	126,809
8. Seed Testing Lab				
Total Funds	336,467	414,418	414,418	369,793

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,383,652	1,496,386	1,496,386	1,286,358
Travel	22,318	30,000	30,000	30,000
Contractual Services	118,878	100,000	100,000	100,000
Commodities	127,679	204,479	204,479	204,479
Capital Outlay - Equipment	38,699	86,000	99,500	86,000
Subsidies, Loans & Grants	68,803	82,761	84,261	82,761
Totals	**1,760,029**	**1,999,626**	**2,014,626**	**1,789,598**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,076,158	985,756	916,481	916,481
State Appropriations	1,111,780	1,120,391	1,155,391	1,078,832
State Support Special Funds	0	20,000	0	0
Federal Funds	472,537	603,706	603,706	504,512
Animal Care Fund (33426)	58,700	80,000	80,000	80,000
Board of Animal Health (33428)	26,610	106,254	106,254	106,254
Less: Est Cash Available	-985,756	-916,481	-847,206	-896,481
Totals	**1,760,029**	**1,999,626**	**2,014,626**	**1,789,598**
General Fund Lapse	6,861	0	0	0
Summary Of Positions				
Permanent Full-Time	22	22	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	6
Part-Time	0	0	0	0
Totals	**28**	**28**	**28**	**26**
Summary Of Funding				
General Funds	1,111,780	1,120,391	1,155,391	1,078,832
State Support Funds	0	20,000	0	0
Special Funds	648,249	859,235	859,235	710,766
Totals	**1,760,029**	**1,999,626**	**2,014,626**	**1,789,598**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Disease Control				
Total Funds	1,760,029	1,999,626	2,014,626	1,789,598

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	150,114	154,659	154,659	154,659
Subsidies, Loans & Grants	57,488	57,488	57,488	57,488
Totals	**207,602**	**212,147**	**212,147**	**212,147**
To Be Funded As Follows:				
State Appropriations	207,602	212,147	212,147	212,147
Totals	**207,602**	**212,147**	**212,147**	**212,147**
General Fund Lapse	4,545	0	0	0
Summary Of Funding				
General Funds	207,602	212,147	212,147	212,147
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**207,602**	**212,147**	**212,147**	**212,147**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. State Livestock Shows				
Total Funds	207,602	212,147	212,147	212,147

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,250,847	4,839,600	5,119,065	4,844,021
Travel	140,112	203,500	212,595	140,168
Contractual Services	1,443,677	982,500	1,026,406	977,500
Commodities	241,089	240,564	251,315	240,564
Capital Outlay - Equipment	114,969	51,568	53,872	51,568
Totals	**6,190,694**	**6,317,732**	**6,663,253**	**6,253,821**
To Be Funded As Follows:				
State Appropriations	6,171,372	6,298,410	6,643,931	6,234,499
State Support Special Funds	19,322	19,322	19,322	19,322
Totals	**6,190,694**	**6,317,732**	**6,663,253**	**6,253,821**
Summary Of Positions				
Permanent Full-Time	57	63	63	63
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**59**	**65**	**65**	**65**
Summary Of Funding				
General Funds	6,171,372	6,298,410	6,643,931	6,234,499
State Support Funds	19,322	19,322	19,322	19,322
Special Funds	0	0	0	0
Totals	**6,190,694**	**6,317,732**	**6,663,253**	**6,253,821**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	3,619,607	3,283,411	3,460,785	3,266,631
2. Public Service				
Total Funds	2,571,087	3,034,321	3,202,468	2,987,190

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	20,111,417	21,877,511	24,009,720	21,922,758
Travel	192,656	306,495	364,007	306,495
Contractual Services	6,124,710	6,005,009	6,024,509	6,005,009
Commodities	3,563,215	3,763,942	3,789,942	3,638,215
Capital Outlay - Other Than Equipment	32,504	0	0	0
Capital Outlay - Equipment	596,966	10,504	10,504	10,504
Totals	**30,621,468**	**31,963,461**	**34,198,682**	**31,882,981**
To Be Funded As Follows:				
State Appropriations	21,403,368	21,871,032	24,106,253	21,647,800
State Support Special Funds	1,165,578	1,165,578	1,165,578	1,165,578
Federal Funds	4,790,394	4,729,610	4,729,610	4,729,610
Sales & Services	3,262,128	4,197,241	4,197,241	4,339,993
Totals	**30,621,468**	**31,963,461**	**34,198,682**	**31,882,981**
Summary Of Positions				
Permanent Full-Time	273	273	300	273
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**273**	**273**	**300**	**273**
Summary Of Funding				
General Funds	21,403,368	21,871,032	24,106,253	21,647,800
State Support Funds	1,165,578	1,165,578	1,165,578	1,165,578
Special Funds	8,052,522	8,926,851	8,926,851	9,069,603
Totals	**30,621,468**	**31,963,461**	**34,198,682**	**31,882,981**

Agency Description and Programs

Section 37-113-17, Mississippi Code of 1972, 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 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. Plant Systems

This program includes the development of production systems that optimize yield, energy efficiency, profitability, and environmental stewardship. Areas of focus include Commodity Cropping systems, Specialty Cropping systems, Fruits and Vegetables, Turf Grass and Ornamentals, Climate Change Adaptation/Mitigation, Agricultural Policy, Economics and Risk Management, Biotechnology, Genomics, and Proteomics.

2. Animal Systems

This program includes the development of efficient, cost-effective, and humane animal production systems that optimize environmental stewardship. Areas of focus include Animal Nutrition, Herd, Flock, and Pond Management Systems, Reproductive and Stress Physiology, Animal Breeding and Genetics, Biotechnology and Genomics, Agricultural Policy, Economics, and Risk Management, and Waste Management and Water Quality.

3. Health and Sustainable Communities

This program seeks to optimize the health of consumers by improving the quality of diets, the quality of foods and the number of food choices and to promote health, safety, and access to quality health care.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Plant Systems				
Total Funds	16,617,136	17,324,218	18,996,962	17,272,779
2. Animal Systems				
Total Funds	6,610,400	7,102,476	7,460,894	7,077,795
3. Health & Sustainable Communities				
Total Funds	7,393,932	7,536,767	7,740,826	7,532,407

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	36,183,351	38,728,665	41,569,498	38,249,415
Travel	995,687	1,379,049	1,379,049	1,379,049
Contractual Services	2,495,097	2,515,394	2,515,394	2,515,394
Commodities	870,856	817,379	817,379	817,379
Capital Outlay - Equipment	86,748	0	0	0
Totals	**40,631,739**	**43,440,487**	**46,281,320**	**42,961,237**
To Be Funded As Follows:				
State Appropriations	28,222,841	28,837,182	31,678,015	28,357,932
State Support Special Funds	975,245	975,245	975,245	975,245
Federal Funds	7,151,338	9,231,221	9,231,221	9,231,221
Other	4,282,315	4,396,839	4,396,839	4,396,839
Totals	**40,631,739**	**43,440,487**	**46,281,320**	**42,961,237**
Summary Of Positions				
Permanent Full-Time	507	536	577	536
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**507**	**536**	**577**	**536**
Summary Of Funding				
General Funds	28,222,841	28,837,182	31,678,015	28,357,932
State Support Funds	975,245	975,245	975,245	975,245
Special Funds	11,433,653	13,628,060	13,628,060	13,628,060
Totals	**40,631,739**	**43,440,487**	**46,281,320**	**42,961,237**

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.

1. Agriculture

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Extension strengthens the competitiveness of Mississippi agriculture through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products.

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. Business and Community 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.

5. Natural Resources and Environment

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, agribusinesses, and natural resource managers. Extension strengthens Mississippi's natural resources through securing the adoption of new knowledge and technology that leads to efficiencies in the sustained and wise use of forestry, wildlife, and fisheries resources for economic income.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Agriculture				
Total Funds	16,467,234	15,159,212	16,150,563	14,987,388
2. Family & Consumer Education				
Total Funds	7,668,718	10,137,897	10,800,875	10,049,235
3. Business & Community Dev				
Total Funds	5,292,311	5,294,617	5,640,863	5,228,634
4. 4-H Youth Development				
Total Funds	8,279,944	9,524,311	10,147,163	9,411,950
5. Natural Resources & Environment				
Total Funds	2,923,532	3,324,450	3,541,856	3,284,030

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,083,840	5,532,708	6,347,552	5,537,458
Travel	22,400	20,900	30,900	20,900
Contractual Services	839,229	607,355	669,816	607,355
Commodities	472,183	474,433	521,876	414,733
Capital Outlay - Equipment	46,809	0	0	0
Totals	**6,464,461**	**6,635,396**	**7,570,144**	**6,580,446**
To Be Funded As Follows:				
State Appropriations	5,355,380	5,471,213	6,405,961	5,416,382
State Support Special Funds	253,005	253,005	253,005	253,005
Federal Funds	801,800	816,902	816,902	816,783
Sales	54,276	94,276	94,276	94,276
Totals	**6,464,461**	**6,635,396**	**7,570,144**	**6,580,446**
Summary Of Positions				
Permanent Full-Time	73	73	83	73
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**73**	**73**	**83**	**73**
Summary Of Funding				
General Funds	5,355,380	5,471,213	6,405,961	5,416,382
State Support Funds	253,005	253,005	253,005	253,005
Special Funds	856,076	911,178	911,178	911,059
Totals	**6,464,461**	**6,635,396**	**7,570,144**	**6,580,446**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Research				
Total Funds	6,464,461	6,635,396	7,570,144	6,580,446

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	25,987,075	30,606,761	30,982,153	30,631,445
Travel	42,456	164,975	164,975	164,975
Contractual Services	5,118,946	5,175,897	6,085,708	5,112,897
Commodities	4,145,401	3,882,153	4,891,802	3,882,153
Capital Outlay - Other Than Equipment	129,699	135,000	135,000	135,000
Capital Outlay - Equipment	256,021	457,694	457,694	317,694
Subsidies, Loans & Grants	1,953,529	934,603	934,603	934,603
Totals	**37,633,127**	**41,357,083**	**43,651,935**	**41,178,767**
To Be Funded As Follows:				
State Appropriations	16,663,487	17,029,163	18,771,095	16,850,110
State Support Special Funds	552,920	692,920	692,920	552,920
Student Tuition & Fees	13,307,654	13,962,000	13,962,000	13,962,000
Clinical Revenue	4,523,544	6,463,000	6,539,525	6,463,000
Diagnostic Revenue	1,585,522	2,210,000	2,686,395	2,350,737
Other	1,000,000	1,000,000	1,000,000	1,000,000
Totals	**37,633,127**	**41,357,083**	**43,651,935**	**41,178,767**
Summary Of Positions				
Permanent Full-Time	345	403	407	403
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**345**	**403**	**407**	**403**
Summary Of Funding				
General Funds	16,663,487	17,029,163	18,771,095	16,850,110
State Support Funds	552,920	692,920	692,920	552,920
Special Funds	20,416,720	23,635,000	24,187,920	23,775,737
Totals	**37,633,127**	**41,357,083**	**43,651,935**	**41,178,767**

Agency Description and Programs

Section 37-113-51, Mississippi Code of 1972, 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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Instruction				
Total Funds	8,575,029	9,445,380	9,445,380	9,445,380
2. Research				
Total Funds	6,336,701	7,044,684	7,198,115	6,999,266
3. Pub-Service - Animal Health Ctr				
Total Funds	7,662,716	6,027,994	7,138,123	6,027,111
4. Pub-Service - Diagnostic Lab				
Total Funds	3,923,514	4,837,490	4,938,839	4,807,625
5. Vet Research & Diagnostic Lab				
Total Funds	4,539,369	4,197,937	4,364,583	4,160,938
6. Academic Support				
Total Funds	3,330,125	7,010,754	7,247,940	7,000,108
7. Institutional Support				
Total Funds	351,401	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	2,914,272	2,434,363	2,960,474	2,379,858

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	15,172,434	17,232,811	17,232,811	14,432,806
Travel	614,221	939,198	939,198	939,198
Contractual Services	13,740,742	10,710,813	10,710,813	10,710,813
Commodities	508,297	602,901	602,901	602,901
Capital Outlay - Equipment	214,892	172,564	172,564	172,564
Vehicles	22,414	38,000	38,000	38,000
Wireless Communication Devices	2,697	6,478	6,478	6,478
Subsidies, Loans & Grants	119,679,820	243,111,232	129,258,321	129,758,321
Totals	**149,955,517**	**272,813,997**	**158,961,086**	**156,661,081**
To Be Funded As Follows:				
Cash Balance - Unencumbered	17,550,874	24,539,193	22,251,072	22,251,072
State Appropriations	19,677,955	19,032,820	21,000,000	18,631,814
State Support Special Funds	7,863,840	4,906,062	0	0
Federal Funds	113,345,001	237,986,994	129,040,145	129,040,145
Other Special Funds	16,057,040	8,600,000	7,950,000	7,950,000
Less: Est Cash Available	-24,539,193	-22,251,072	-21,280,131	-21,211,950
Totals	**149,955,517**	**272,813,997**	**158,961,086**	**156,661,081**
General Fund Lapse	17,779	0	0	0
State Support Fund Lapse	10,806	0	0	0
Summary Of Positions				
Permanent Full-Time	229	229	229	202
Part-Time	3	3	3	3
Time-Limited Full-Time	67	67	67	49
Part-Time	0	0	0	0
Totals	**299**	**299**	**299**	**254**
Summary Of Funding				
General Funds	19,677,955	19,032,820	21,000,000	18,631,814
State Support Funds	7,863,840	4,906,062	0	0
Special Funds	122,413,722	248,875,115	137,961,086	138,029,267
Totals	**149,955,517**	**272,813,997**	**158,961,086**	**156,661,081**

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. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Global Business				
Total Funds	2,635,567	3,231,317	3,231,317	3,019,458

2. Minority & Small Business Dev				
Total Funds	890,456	1,023,258	1,023,258	871,891
3. Financial Resources				
Total Funds	6,875,265	4,011,124	1,470,062	1,244,839
4. Existing Industry & Business				
Total Funds	1,106,022	1,297,670	1,297,670	1,120,196
5. Energy				
Total Funds	623,223	856,997	856,997	700,303
6. Community Services				
Total Funds	120,791,722	243,922,662	132,760,813	132,760,813
7. Support Services				
Total Funds	9,645,676	10,702,587	10,702,587	9,729,012
8. Tourism				
Total Funds	5,369,978	5,659,122	5,509,122	5,509,122
9. Welcome Centers				
Total Funds	2,017,608	2,109,260	2,109,260	1,705,447

CONSERVATION

ARCHIVES & HISTORY, DEPARTMENT OF
- STATEWIDE ORAL HISTORY PROJECT

ENVIRONMENTAL QUALITY, DEPARTMENT OF

FORESTRY COMMISSION

GRAND GULF MILITARY MONUMENT COMMISSION

MARINE RESOURCES, DEPARTMENT OF

OIL & GAS BOARD

SOIL & WATER CONSERVATION COMMISSION

TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH

WILDLIFE, FISHERIES & PARKS, DEPT OF - CONS
- FISHERIES AND WILDLIFE, BUREAU OF
- MOTOR VEHICLE FUND
- MUSEUM OF NATURAL SCIENCE
- PARKS AND RECREATION, BUREAU OF
- SPECIAL PROJECTS

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,844,436	9,524,738	10,410,309	8,409,981
Travel	36,220	89,262	89,262	75,463
Contractual Services	5,133,569	2,545,111	2,767,311	2,545,111
Commodities	5,474,843	303,122	303,122	303,122
Capital Outlay - Other Than Equipment	0	2,000,000	2,400,000	2,000,000
Capital Outlay - Equipment	350,294	215,857	252,357	215,857
Vehicles	0	66,000	66,000	50,611
Subsidies, Loans & Grants	1,700,361	3,584,504	3,328,561	3,252,618
Totals	**20,539,723**	**18,328,594**	**19,616,922**	**16,852,763**
To Be Funded As Follows:				
Cash Balance - Unencumbered	10,065,297	7,463,697	4,219,694	4,219,694
State Appropriations	8,453,639	9,661,574	11,079,902	9,430,500
State Support Special Funds	3,387,605	130,000	0	0
Federal Funds	1,257,920	956,205	750,000	750,000
Archives & History	3,886,419	1,525,812	1,675,812	1,675,812
Trust Funds	6,129	2,061,000	2,061,000	2,061,000
New Capitol Repair & Renovation	750,000	750,000	750,000	750,000
Miscellaneous Private Grants	196,411	0	0	0
Less: Est Cash Available	-7,463,697	-4,219,694	-919,486	-2,034,243
Totals	**20,539,723**	**18,328,594**	**19,616,922**	**16,852,763**
Summary Of Positions				
Permanent Full-Time	165	173	173	157
Part-Time	7	7	7	5
Time-Limited Full-Time	9	9	9	7
Part-Time	0	0	0	0
Totals	**181**	**189**	**189**	**169**
Summary Of Funding				
General Funds	8,453,639	9,661,574	11,079,902	9,430,500
State Support Funds	3,387,605	130,000	0	0
Special Funds	8,698,479	8,537,020	8,537,020	7,422,263
Totals	**20,539,723**	**18,328,594**	**19,616,922**	**16,852,763**

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. In addition, 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. Administration

This program is responsible for the finance office, human resources office, property control function, and information systems office, which makes up the Administration/Support Services Program of the Department.

2. Programs and Communication

This program is responsible for promoting the understanding of Mississippi history through programs and exhibits that connect MDAH's services and resources with the public.

3. Archives and Records Services

This program is responsible for the original enabling legislation of 1902 and the Archives and Records Management Act of 1981. It provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the archival information of state government, as well as the responsibility for making this information accessible to the public and to state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

4. Museums

This program comprises the Manship House Museum, the Eudora Welty House and Garden, the curatorial function of the historic section of the Governor's Mansion, the Old Capitol Museum, Museum of Mississippi History and the Mississippi Civil Rights Museum; all in Jackson; the Grand Village of the Natchez Indians and Historic Jefferson College in Natchez; Winterville Mounds in Greenville; and the administration of collections, exhibits, educational programming, field services, and the Mississippi History Store.

5. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administration				
Total Funds	2,036,644	2,502,480	2,544,850	2,197,456
2. Programs & Communication				
Total Funds	3,314,029	975,141	1,034,496	922,084
3. Archives & Records Services				
Total Funds	2,287,442	2,710,344	3,051,751	2,586,999
4. Museums				
Total Funds	10,267,381	7,158,095	8,094,740	6,730,032
5. Historic Preservation				
Total Funds	2,634,227	4,982,534	4,891,085	4,416,192

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	44,129	45,748	50,000	45,748
Totals	**44,129**	**45,748**	**50,000**	**45,748**
To Be Funded As Follows:				
State Appropriations	44,129	45,748	50,000	45,748
Totals	**44,129**	**45,748**	**50,000**	**45,748**
Summary Of Funding				
General Funds	44,129	45,748	50,000	45,748
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**44,129**	**45,748**	**50,000**	**45,748**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Statewide Oral History				
Total Funds	44,129	45,748	50,000	45,748

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,982,481	34,027,202	36,656,094	27,590,892
Travel	438,847	1,133,693	1,158,693	1,133,693
Contractual Services	19,532,466	84,323,880	84,624,960	84,239,880
Commodities	696,014	2,138,279	2,146,279	2,138,279
Capital Outlay - Equipment	387,153	1,697,857	1,697,857	1,697,857
Vehicles	0	630,071	630,071	630,071
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	71,866,040	145,963,878	149,963,878	145,963,878
Totals	**119,903,001**	**269,925,360**	**276,888,332**	**263,405,050**
To Be Funded As Follows:				
Cash Balance - Unencumbered	243,843,280	252,843,831	200,494,842	200,494,842
State Appropriations	9,980,940	10,011,182	12,974,154	9,927,182
Federal Funds	36,893,161	97,335,565	74,852,154	90,843,287
Pollution Control	42,985,126	64,686,339	82,316,953	64,686,339
Construction Grants	34,077,092	38,580,063	33,688,548	38,580,063
Land & Water, Geology & Admin	4,967,233	6,963,222	7,291,629	6,963,222
Less: Est Cash Available	-252,843,831	-200,494,842	-134,729,948	-148,089,885
Totals	**119,903,001**	**269,925,360**	**276,888,332**	**263,405,050**
Summary Of Positions				
Permanent Full-Time	274	274	274	221
Part-Time	0	0	0	0
Time-Limited Full-Time	236	236	236	202
Part-Time	0	0	0	0
Totals	**510**	**510**	**510**	**423**
Summary Of Funding				
General Funds	9,980,940	10,011,182	12,974,154	9,927,182
State Support Funds	0	0	0	0
Special Funds	109,922,061	259,914,178	263,914,178	253,477,868
Totals	**119,903,001**	**269,925,360**	**276,888,332**	**263,405,050**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Pollution Control				
Total Funds	67,342,241	184,820,612	190,096,543	178,605,545
2. Construction Grants				
Total Funds	39,295,854	68,464,109	68,464,109	68,464,109
3. Land & Water				
Total Funds	2,678,082	2,968,496	4,159,656	2,881,483
4. Geology				
Total Funds	4,884,463	6,284,150	6,605,772	6,133,423
5. Administrative Services				
Total Funds	5,702,361	7,387,993	7,562,252	7,320,490

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	11,754,041	13,645,976	14,908,000	12,653,989
Travel	159,313	130,833	130,833	130,833
Contractual Services	1,838,595	2,156,638	2,156,638	2,156,638
Commodities	1,341,549	1,831,390	1,831,390	1,831,390
Capital Outlay - Other Than Equipment	0	400,000	400,000	400,000
Capital Outlay - Equipment	1,087,235	5,760,050	4,453,775	4,453,775
Vehicles	15,266	0	0	0
Wireless Communication Devices	2,440	0	0	0
Subsidies, Loans & Grants	5,269,453	5,319,364	5,319,364	5,319,364
Totals	**21,467,892**	**29,244,251**	**29,200,000**	**26,945,989**
To Be Funded As Follows:				
State Appropriations	13,454,720	13,645,976	14,881,000	12,653,989
Federal Funds	2,918,938	8,674,064	5,967,789	5,967,789
Sales & Service Crew Assistance	2,008,220	2,524,211	3,951,211	3,951,211
Severance Tax/FRDP	1,664,335	3,000,000	3,000,000	3,000,000
Acreage Tax	1,421,679	1,400,000	1,400,000	1,400,000
Less: Est Cash Available	0	0	0	-27,000
Totals	**21,467,892**	**29,244,251**	**29,200,000**	**26,945,989**
General Fund Lapse	173,795	0	0	0
Summary Of Positions				
Permanent Full-Time	450	450	450	277
Part-Time	2	2	2	0
Time-Limited Full-Time	11	11	11	6
Part-Time	0	0	0	0
Totals	**463**	**463**	**463**	**283**
Summary Of Funding				
General Funds	13,454,720	13,645,976	14,881,000	12,653,989
State Support Funds	0	0	0	0
Special Funds	8,013,172	15,598,275	14,319,000	14,292,000
Totals	**21,467,892**	**29,244,251**	**29,200,000**	**26,945,989**

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. Additionally, this program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities relate to the effective distribution of inventory-based information for economic development.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Forest Protection & Information				
Total Funds	11,055,965	15,060,791	15,038,001	13,877,185
2. Forest Management				
Total Funds	10,411,927	14,183,460	14,161,999	13,068,804

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	184,709	220,000	248,000	198,780
Contractual Services	37,906	110,500	109,500	109,500
Commodities	6,178	17,005	20,005	17,005
Vehicles	0	30,000	0	0
Subsidies, Loans & Grants	637	4,500	4,500	4,500
Totals	**229,430**	**382,005**	**382,005**	**329,785**
To Be Funded As Follows:				
Cash Balance - Unencumbered	160,971	205,255	205,255	205,255
State Appropriations	169,023	272,996	272,996	241,996
Grand Gulf Special Fund	104,691	109,009	109,009	109,009
Less: Est Cash Available	-205,255	-205,255	-205,255	-226,475
Totals	**229,430**	**382,005**	**382,005**	**329,785**
General Fund Lapse	1,708	0	0	0
Summary Of Positions				
Permanent Full-Time	7	7	7	7
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	169,023	272,996	272,996	241,996
State Support Funds	0	0	0	0
Special Funds	60,407	109,009	109,009	87,789
Totals	**229,430**	**382,005**	**382,005**	**329,785**

Agency Description and Programs

The Mississippi Legislature established Grand Gulf Military Monument Park in 1958 as a historic park. This 400+ acres landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located Northwest of Port Gibson, Mississippi. The Park 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.

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. The park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Historical Preservation				
Total Funds	229,430	382,005	382,005	329,785

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,875,766	8,571,884	9,006,958	8,096,498
Travel	83,939	123,818	143,818	123,818
Contractual Services	1,976,458	2,897,259	2,856,359	2,856,359
Commodities	4,512,182	878,626	881,086	878,626
Capital Outlay - Equipment	317,213	217,254	259,254	217,254
Vehicles	35,323	54,053	54,053	54,053
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	2,632,946	16,419,078	41,151,658	16,419,078
Totals	**17,433,827**	**29,168,222**	**54,359,436**	**28,651,936**
To Be Funded As Follows:				
Cash Balance - Unencumbered	26,632,242	26,632,242	26,632,242	26,632,242
State Appropriations	922,150	1,065,130	1,421,393	1,065,130
State Support Special Funds	3,000,000	0	0	0
Federal Funds	4,497,290	3,123,804	3,123,804	3,123,804
NFWF	1,758,938	6,462,978	6,462,978	6,462,978
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,046,030	1,095,000	1,095,000	1,095,000
Other Non-Federal Funds	3,159,419	14,371,310	39,206,261	13,855,024
Less: Est Cash Available	-26,632,242	-26,632,242	-26,632,242	-26,632,242
Totals	**17,433,827**	**29,168,222**	**54,359,436**	**28,651,936**
Summary Of Positions				
Permanent Full-Time	104	104	104	94
Part-Time	0	0	0	0
Time-Limited Full-Time	78	78	78	72
Part-Time	1	1	1	1
Totals	**183**	**183**	**183**	**167**
Summary Of Funding				
General Funds	922,150	1,065,130	1,421,393	1,065,130
State Support Funds	3,000,000	0	0	0
Special Funds	13,511,677	28,103,092	52,938,043	27,586,806
Totals	**17,433,827**	**29,168,222**	**54,359,436**	**28,651,936**

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 the greatest economic benefit to the State. 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 uses 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. 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.

4. 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.

5. 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.

6. Grand Bay National Estuarine Research Reserve

This program is a national network of estuaries and coastal watershed reserves whose primary goal is to support high-quality scientific studies that contribute to our understanding of these estuaries and to disseminate those data to local decision makers to provide sound information on which to base management decisions and to provide information to the community for a variety of education opportunities.

7. Tidelands Trust Fund

This program narrative can be found under 452-00 Marine Resources - Tidelands Projects.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Marine Fisheries				
Total Funds	6,168,525	10,427,216	10,418,267	10,239,732
2. Coastal Resources Management				
Total Funds	1,824,684	2,801,339	2,818,438	2,796,198
3. Marine Patrol				
Total Funds	2,726,045	2,741,086	3,034,496	2,539,589
4. Finance & Administration				
Total Funds	5,483,971	11,793,408	36,648,013	11,682,020
5. Coastal Restoration & Resiliency				
Total Funds	541,231	802,214	828,866	785,060
6. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	689,371	602,959	611,356	609,338

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,569,691	1,561,008	1,872,206	1,438,119
Travel	24,638	30,000	35,000	30,000
Contractual Services	473,573	325,000	1,325,000	325,000
Commodities	60,304	55,000	55,000	55,000
Vehicles	0	79,500	26,500	26,500
Subsidies, Loans & Grants	433	0	0	0
Totals	**2,128,639**	**2,050,508**	**3,313,706**	**1,874,619**
To Be Funded As Follows:				
State Appropriations	1,884,139	1,947,508	2,210,706	1,874,619
State Support Special Funds	168,000	0	1,000,000	0
Federal Funds	76,500	103,000	103,000	0
Totals	**2,128,639**	**2,050,508**	**3,313,706**	**1,874,619**
General Fund Lapse	8,627	0	0	0
Summary Of Positions				
Permanent Full-Time	33	33	34	29
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**33**	**33**	**34**	**29**
Summary Of Funding				
General Funds	1,884,139	1,947,508	2,210,706	1,874,619
State Support Funds	168,000	0	1,000,000	0
Special Funds	76,500	103,000	103,000	0
Totals	**2,128,639**	**2,050,508**	**3,313,706**	**1,874,619**

Agency Description and Programs

Section 53-1-1, 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. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Oil and Gas Board will be provided by the General Fund.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Regulation				
Total Funds	2,128,639	2,050,508	3,313,706	1,874,619

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	727,239	870,698	1,019,601	790,125
Travel	25,643	55,000	60,000	55,000
Contractual Services	1,207,904	3,263,371	4,340,075	3,263,371
Commodities	53,933	60,000	69,000	60,000
Capital Outlay - Equipment	0	10,000	15,000	10,000
Vehicles	0	70,000	70,000	35,000
Subsidies, Loans & Grants	1,082,455	1,025,350	1,020,000	1,020,000
Totals	**3,097,174**	**5,354,419**	**6,593,676**	**5,233,496**
To Be Funded As Follows:				
Cash Balance - Unencumbered	442,610	413,817	281,178	281,178
State Appropriations	611,870	604,687	876,230	570,908
Federal Funds	2,247,147	4,023,701	5,039,968	5,039,968
Special Car Tag	7,100	8,000	8,000	8,000
Special Funds	202,264	585,392	522,630	522,630
Less: Est Cash Available	-413,817	-281,178	-134,330	-1,189,188
Totals	**3,097,174**	**5,354,419**	**6,593,676**	**5,233,496**
Summary Of Positions				
Permanent Full-Time	11	11	12	9
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
Totals	**15**	**15**	**16**	**13**
Summary Of Funding				
General Funds	611,870	604,687	876,230	570,908
State Support Funds	0	0	0	0
Special Funds	2,485,304	4,749,732	5,717,446	4,662,588
Totals	**3,097,174**	**5,354,419**	**6,593,676**	**5,233,496**

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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. District Assistance				
Total Funds	1,729,843	1,504,563	1,632,840	1,461,733
2. Water Quality				
Total Funds	1,361,212	3,843,987	4,954,967	3,766,232
3. Surface Mining Permits				
Total Funds	6,119	5,869	5,869	5,531

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	167,786	160,000	200,000	177,285
Travel	77,497	85,000	85,000	75,000
Contractual Services	178,731	179,000	180,000	171,715
Commodities	9,713	12,000	15,000	12,000
Totals	**433,727**	**436,000**	**480,000**	**436,000**
To Be Funded As Follows:				
State Appropriations	150,644	150,644	200,000	150,644
Reserves	283,083	285,356	280,000	285,356
Totals	**433,727**	**436,000**	**480,000**	**436,000**
Summary Of Positions				
Permanent Full-Time	1	1	2	1
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**3**	**2**
Summary Of Funding				
General Funds	150,644	150,644	200,000	150,644
State Support Funds	0	0	0	0
Special Funds	283,083	285,356	280,000	285,356
Totals	**433,727**	**436,000**	**480,000**	**436,000**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Waterway Development				
Total Funds	433,727	436,000	480,000	436,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	29,376,855	37,454,435	37,454,435	29,446,207
Travel	159,608	379,680	379,680	379,680
Contractual Services	15,759,495	19,996,509	22,344,658	19,944,509
Commodities	4,969,767	8,187,034	8,379,534	8,187,034
Capital Outlay - Other Than Equipment	21,508,904	2,811,232	2,811,232	2,786,232
Capital Outlay - Equipment	3,706,318	3,336,385	3,483,885	3,336,385
Vehicles	1,242,335	1,655,500	1,855,500	1,655,500
Subsidies, Loans & Grants	3,166,669	4,795,850	4,795,850	4,745,850
Totals	**79,889,951**	**78,616,625**	**81,504,774**	**70,481,397**
To Be Funded As Follows:				
Cash Balance - Unencumbered	6,118,428	1,958,789	0	0
State Appropriations	5,875,010	5,879,614	8,567,763	5,827,614
State Support Special Funds	125,335	200,335	125,335	125,335
Federal Funds	33,849,561	16,491,115	16,491,115	16,491,115
MDWFP Special Fund	27,140,503	44,613,772	46,847,561	38,564,333
Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000	5,750,000
Federal Grant Match	2,527,986	3,058,000	3,058,000	3,058,000
Sales/Other	461,917	665,000	665,000	665,000
Less: Est Cash Available	-1,958,789	0	0	0
Totals	**79,889,951**	**78,616,625**	**81,504,774**	**70,481,397**
Summary Of Positions				
Permanent Full-Time	657	649	649	509
Part-Time	0	0	0	0
Time-Limited Full-Time	55	63	63	52
Part-Time	0	0	0	0
Totals	**712**	**712**	**712**	**561**
Summary Of Funding				
General Funds	5,875,010	5,879,614	8,567,763	5,827,614
State Support Funds	125,335	200,335	125,335	125,335
Special Funds	73,889,606	72,536,676	72,811,676	64,528,448
Totals	**79,889,951**	**78,616,625**	**81,504,774**	**70,481,397**

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 (3) operating bureaus: Bureau of Fisheries and Wildlife, Bureau of Parks and Recreation, and the Museum of Natural Science. In addition, the Department also administers a Motor Vehicle Fund and a Special Projects Fund.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support Services				
Total Funds	10,753,681	21,953,157	21,953,157	18,265,233
2. Fisheries				
Total Funds	4,997,550	6,470,808	6,470,808	6,014,558
3. Wildlife				
Total Funds	29,179,680	11,541,767	12,141,767	10,998,326
4. Law Enforcement				
Total Funds	16,880,906	16,934,753	16,934,753	13,488,058
5. Special Projects				
Total Funds	370,095	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,124,820	1,300,000	1,500,000	1,300,000
7. Parks				
Total Funds	12,780,808	14,400,897	16,225,806	14,395,358
8. Museum				
Total Funds	3,802,411	4,265,243	4,528,483	4,269,864

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,486,624	31,781,340	31,781,340	23,672,030
Travel	138,545	315,530	315,530	315,530
Contractual Services	8,432,071	11,113,945	11,373,945	11,113,945
Commodities	3,607,267	5,901,431	6,093,931	5,901,431
Capital Outlay - Other Than Equipment	21,508,904	2,594,232	2,594,232	2,569,232
Capital Outlay - Equipment	3,389,017	2,791,385	2,938,885	2,791,385
Vehicles	322,496	507,500	507,500	507,500
Subsidies, Loans & Grants	926,893	1,895,122	1,895,122	1,895,122
Totals	**61,811,817**	**56,900,485**	**57,500,485**	**48,766,175**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,070,252	0	0	0
State Appropriations	58,593	58,593	658,593	58,593
State Support Special Funds	0	25,000	0	0
Federal Funds	31,966,047	13,879,173	13,879,173	13,879,173
MDWFP Special Fund	16,580,450	34,487,719	34,512,719	26,378,409
Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000	5,750,000
Federal Grant Match	2,045,799	2,500,000	2,500,000	2,500,000
Sales/Other	340,676	200,000	200,000	200,000
Totals	**61,811,817**	**56,900,485**	**57,500,485**	**48,766,175**
Summary Of Positions				
Permanent Full-Time	460	458	458	386
Part-Time	0	0	0	0
Time-Limited Full-Time	41	49	49	40
Part-Time	0	0	0	0
Totals	**501**	**507**	**507**	**426**
Summary Of Funding				
General Funds	58,593	58,593	658,593	58,593
State Support Funds	0	25,000	0	0
Special Funds	61,753,224	56,816,892	56,841,892	48,707,582
Totals	**61,811,817**	**56,900,485**	**57,500,485**	**48,766,175**

Agency Description and Programs

The Bureau of Fisheries and Wildlife consists of the following divisions: Support Services, Fisheries, Wildlife, and Law Enforcement.

1. Support Services

This program is responsible for all 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support Services				
Total Funds	10,753,681	21,953,157	21,953,157	18,265,233
2. Fisheries				
Total Funds	4,997,550	6,470,808	6,470,808	6,014,558
3. Wildlife				
Total Funds	29,179,680	11,541,767	12,141,767	10,998,326
4. Law Enforcement				
Total Funds	16,880,906	16,934,753	16,934,753	13,488,058

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Capital Outlay - Equipment	204,981	200,000	200,000	200,000
Vehicles	919,839	1,100,000	1,300,000	1,100,000
Totals	**1,124,820**	**1,300,000**	**1,500,000**	**1,300,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	33,361	0	0	0
License, Fees, & Permits	1,049,918	1,260,000	1,460,000	1,260,000
Sales	40,700	40,000	40,000	40,000
Insurance Recovery	841	0	0	0
Totals	**1,124,820**	**1,300,000**	**1,500,000**	**1,300,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,124,820	1,300,000	1,500,000	1,300,000
Totals	**1,124,820**	**1,300,000**	**1,500,000**	**1,300,000**

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 Fisheries and Wildlife.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Motor Vehicle Fund				
Total Funds	1,124,820	1,300,000	1,500,000	1,300,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,074,395	2,108,805	2,108,805	2,113,426
Travel	14,407	39,150	39,150	39,150
Contractual Services	1,361,594	1,374,349	1,637,589	1,374,349
Commodities	212,635	294,503	294,503	294,503
Capital Outlay - Equipment	4,147	39,000	39,000	39,000
Vehicles	0	48,000	48,000	48,000
Subsidies, Loans & Grants	135,233	361,436	361,436	361,436
Totals	**3,802,411**	**4,265,243**	**4,528,483**	**4,269,864**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,014,815	0	0	0
State Appropriations	1,645,003	1,746,306	2,009,546	1,746,306
State Support Special Funds	125,335	125,335	125,335	125,335
Federal Funds	521,080	790,150	790,150	790,150
License, Fees, & Permits/Sales	485,632	1,603,452	1,603,452	1,608,073
Refunds	980	0	0	0
WC Overpayment Recovery	9,566	0	0	0
Totals	**3,802,411**	**4,265,243**	**4,528,483**	**4,269,864**
Summary Of Positions				
Permanent Full-Time	31	31	31	25
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	10
Part-Time	0	0	0	0
Totals	**42**	**42**	**42**	**35**
Summary Of Funding				
General Funds	1,645,003	1,746,306	2,009,546	1,746,306
State Support Funds	125,335	125,335	125,335	125,335
Special Funds	2,032,073	2,393,602	2,393,602	2,398,223
Totals	**3,802,411**	**4,265,243**	**4,528,483**	**4,269,864**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Museum				
Total Funds	3,802,411	4,265,243	4,528,483	4,269,864

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,815,836	3,564,290	3,564,290	3,660,751
Travel	6,656	16,000	16,000	16,000
Contractual Services	5,919,525	6,564,215	8,389,124	6,512,215
Commodities	1,144,032	1,827,100	1,827,100	1,827,100
Capital Outlay - Equipment	79,797	200,000	200,000	200,000
Subsidies, Loans & Grants	1,814,962	2,229,292	2,229,292	2,179,292
Totals	**12,780,808**	**14,400,897**	**16,225,806**	**14,395,358**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	1,867,525	0	0
State Appropriations	4,171,414	4,074,715	5,899,624	4,022,715
State Support Special Funds	0	50,000	0	0
Federal Funds	1,362,434	1,821,792	1,821,792	1,821,792
License, Fees, & Permits	9,001,322	6,563,865	8,481,390	8,527,851
Rental of State Property	7,342	8,000	8,000	8,000
MDWFP Special Fund	105,821	15,000	15,000	15,000
Less: Est Cash Available	-1,867,525	0	0	0
Totals	**12,780,808**	**14,400,897**	**16,225,806**	**14,395,358**
Summary Of Positions				
Permanent Full-Time	166	160	160	98
Part-Time	0	0	0	0
Time-Limited Full-Time	3	3	3	2
Part-Time	0	0	0	0
Totals	**169**	**163**	**163**	**100**
Summary Of Funding				
General Funds	4,171,414	4,074,715	5,899,624	4,022,715
State Support Funds	0	50,000	0	0
Special Funds	8,609,394	10,276,182	10,326,182	10,372,643
Totals	**12,780,808**	**14,400,897**	**16,225,806**	**14,395,358**

Agency Description and Programs

The Bureau of Parks and Recreation operates twenty-five (25) recreational and historical parks and four (4) 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Parks				
Total Funds	12,780,808	14,400,897	16,225,806	14,395,358

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Travel	0	9,000	9,000	9,000
Contractual Services	46,305	944,000	944,000	944,000
Commodities	5,833	164,000	164,000	164,000
Capital Outlay - Other Than Equipment	0	217,000	217,000	217,000
Capital Outlay - Equipment	28,376	106,000	106,000	106,000
Subsidies, Loans & Grants	289,581	310,000	310,000	310,000
Totals	**370,095**	**1,750,000**	**1,750,000**	**1,750,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	91,264	0	0
Pearl River/Wildlife Timber	23,181	698,736	790,000	790,000
Waterfowl Stamp	433,165	510,000	510,000	510,000
Gulf Wildlife Protection	5,013	450,000	450,000	450,000
Less: Est Cash Available	-91,264	0	0	0
Totals	**370,095**	**1,750,000**	**1,750,000**	**1,750,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	370,095	1,750,000	1,750,000	1,750,000
Totals	**370,095**	**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 maximizes the efficient operations of 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Special Projects				
Total Funds	370,095	1,750,000	1,750,000	1,750,000

INSURANCE, DEPARTMENT OF
STATE FIRE ACADEMY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,244,942	9,713,716	10,753,228	9,011,913
Travel	135,365	130,000	130,000	130,000
Contractual Services	1,610,611	1,564,004	1,564,004	1,564,004
Commodities	368,567	410,000	410,000	410,000
Capital Outlay - Equipment	143,577	200,000	200,000	200,000
Vehicles	225,027	0	164,922	0
Wireless Communication Devices	169	1,000	1,000	1,000
Subsidies, Loans & Grants	1,670	5,000	5,000	5,000
Totals	**11,729,928**	**12,023,720**	**13,228,154**	**11,321,917**
To Be Funded As Follows:				
State Appropriations	11,447,098	11,893,720	13,098,154	11,191,917
Federal Funds	226,738	0	0	0
Propane Educ & Research Fund	56,092	130,000	130,000	130,000
Totals	**11,729,928**	**12,023,720**	**13,228,154**	**11,321,917**
General Fund Lapse	434,333	0	0	0
Summary Of Positions				
Permanent Full-Time	139	139	140	133
Part-Time	0	0	0	0
Time-Limited Full-Time	5	1	1	1
Part-Time	0	4	4	2
Totals	**144**	**144**	**145**	**136**
Summary Of Funding				
General Funds	11,447,098	11,893,720	13,098,154	11,191,917
State Support Funds	0	0	0	0
Special Funds	282,830	130,000	130,000	130,000
Totals	**11,729,928**	**12,023,720**	**13,228,154**	**11,321,917**

Agency Description and Programs

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance with execution of all laws relative to insurance companies, corporations, associations and fraternal orders, their agents and adjusters. In performance of this charge, the Department licenses and regulates the practices of all insurance companies, agents, burial associations, fraternal societies, bail bondsmen, and other entities engaged in the business of insurance. The Insurance Commissioner is responsible for 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 the Commissioner of Insurance, as State Fire Marshal, acting through the State Chief Deputy Fire Marshal investigates all fires called to his attention occurring in the state and administers the Mississippi Fire Prevention Code through the State Fire Marshal's Division. The Department of Insurance also has responsibility for handling the collection of insurance fees and taxes and the inspection, testing, maintenance, alteration and repair of elevators and other conveyances. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Department of Insurance will be provided by the General Fund.

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, inspecting and investigating every fire occurring within the state, elevator inspection and other conveyances.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	11,371,478	11,723,720	12,928,154	11,058,352
2. Liquefied Compressed Gas				
Total Funds	358,450	300,000	300,000	263,565

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,623,125	3,773,299	3,985,510	3,656,752
Travel	24,832	38,250	50,000	38,250
Contractual Services	525,566	462,650	537,650	462,650
Commodities	461,853	529,100	536,100	529,100
Capital Outlay - Equipment	264,570	231,606	124,000	231,606
Vehicles	450,000	0	1,200,000	0
Wireless Communication Devices	0	400	400	400
Subsidies, Loans & Grants	34,107	50,000	50,000	50,000
Totals	**5,384,053**	**5,085,305**	**6,483,660**	**4,968,758**
To Be Funded As Follows:				
State Appropriations	4,853,536	5,085,305	6,483,660	4,968,758
Federal Funds	530,517	0	0	0
Totals	**5,384,053**	**5,085,305**	**6,483,660**	**4,968,758**
General Fund Lapse	253,642	0	0	0
Summary Of Positions				
Permanent Full-Time	63	63	63	58
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**63**	**63**	**63**	**58**
Summary Of Funding				
General Funds	4,853,536	5,085,305	6,483,660	4,968,758
State Support Funds	0	0	0	0
Special Funds	530,517	0	0	0
Totals	**5,384,053**	**5,085,305**	**6,483,660**	**4,968,758**

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 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. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the State Fire Academy will be provided by the General Fund.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Training				
Total Funds	5,384,053	5,085,305	6,483,660	4,968,758

CORRECTIONS

CORRECTIONS, DEPARTMENT OF
- CONSOLIDATED
- CENTRAL OFFICE
- CENTRAL MISSISSIPPI CORRECTIONAL
- COMMUNITY CORRECTIONS
- MEDICAL SERVICES
- PARCHMAN
- PAROLE BOARD
- PRIVATE PRISONS
- REGIONAL FACILITIES
- REIMBURSEMENT - LOCAL CONFINEMENT
- SOUTH MISSISSIPPI CORRECTIONAL

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	106,535,491	105,858,839	110,487,370	99,099,689
Travel	439,484	414,411	414,411	414,411
Contractual Services	214,329,508	217,403,412	215,877,490	209,244,586
Commodities	9,684,901	10,800,999	10,135,308	10,022,707
Capital Outlay - Other Than Equipment	0	0	22,304,000	0
Capital Outlay - Equipment	1,264,496	1,992,840	1,850,362	2,092,840
Vehicles	35,915	887,417	50,000	887,417
Subsidies, Loans & Grants	2,363,127	4,160,000	4,160,000	4,160,000
Totals	**334,652,922**	**341,517,918**	**365,278,941**	**325,921,650**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,382,744	10,388,569	9,640,847	9,640,847
State Appropriations	309,935,445	306,613,667	342,855,441	303,546,829
State Support Special Funds	7,111,185	9,176,566	0	0
Commissary Commissions	2,350,671	3,000,000	2,350,671	2,350,671
Grants	1,007,198	1,000,000	1,000,000	1,200,000
Supervision Fees	12,103,203	14,850,217	12,000,000	12,000,000
Other Funds	4,151,045	6,129,746	4,502,822	4,477,715
Less: Est Cash Available	-10,388,569	-9,640,847	-7,070,840	-7,294,412
Totals	**334,652,922**	**341,517,918**	**365,278,941**	**325,921,650**
Summary Of Positions				
Permanent Full-Time	2,809	2,685	2,685	2,562
Part-Time	14	12	12	11
Time-Limited Full-Time	125	117	117	114
Part-Time	0	0	0	0
Totals	**2,948**	**2,814**	**2,814**	**2,687**
Summary Of Funding				
General Funds	309,935,445	306,613,667	342,855,441	303,546,829
State Support Funds	7,111,185	9,176,566	0	0
Special Funds	17,606,292	25,727,685	22,423,500	22,374,821
Totals	**334,652,922**	**341,517,918**	**365,278,941**	**325,921,650**

Agency Description and Programs

Section 47-5-8, Mississippi Code of 1972, established the Department of Corrections and created the Divisions of Administration & Finance and Community Corrections with the department. The Division of Community Corrections serves as the administrative agency for the Probation and Parole Board. Senate Bill 2877 of the 2016 Regular Legislative Session established an organizational and funding structure for the department with the following budget units: Central Office, Farming Operations, Parole Board, Private Prisons, Medical Services, Regional Facilities, Community Corrections, Reimbursement – Local Confinement, Central Mississippi Correctional, Parchman, and South Mississippi Correctional.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	55,906,845	54,923,409	76,837,847	48,449,632
2. Farming Operations				
Total Funds	1,727,204	2,489,838	2,539,838	2,490,630
3. Parole Board				
Total Funds	679,043	664,571	664,571	663,587
4. Private Prisons				
Total Funds	63,497,738	67,297,124	64,492,109	64,492,109
5. Medical Services				
Total Funds	65,911,960	73,090,910	73,065,000	73,065,000
6. Regional Facilities				
Total Funds	40,155,149	37,123,500	37,095,970	37,095,970
7. Probation/Parole				
Total Funds	22,985,431	21,343,142	22,227,477	19,702,280
8. Community Work Centers				
Total Funds	6,877,306	6,667,577	6,667,577	6,649,307
9. Restitution Centers				
Total Funds	1,911,656	2,011,656	2,011,656	2,011,656
10. Technical Violation Centers				
Total Funds	2,359,275	2,359,275	3,198,292	2,359,275
11. Local Confinement				
Total Funds	7,298,421	7,188,945	7,188,945	7,188,945
12. Institutional Security				
Total Funds	46,256,430	47,505,500	51,305,500	43,872,000
13. Other Institutional Services				
Total Funds	13,579,303	13,315,706	12,447,394	12,551,564
14. Evidenced Based Intervention				
Total Funds	1,763,572	1,743,391	1,743,391	1,663,578
15. Non-Evidenced Based Intervention				
Total Funds	2,196,475	2,246,260	2,246,260	2,194,421
16. Youthful Offender School				
Total Funds	1,547,114	1,547,114	1,547,114	1,471,696

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,137,629	11,300,000	11,300,000	11,300,000
Travel	154,476	160,000	160,000	160,000
Contractual Services	14,008,431	14,140,576	14,000,000	8,573,526
Commodities	4,193,687	5,200,000	4,800,000	4,421,708
Capital Outlay - Equipment	1,231,479	1,053,951	911,473	1,153,951
Vehicles	35,915	0	0	0
Subsidies, Loans & Grants	1,274,972	3,000,000	3,000,000	3,000,000
Totals	**33,036,589**	**34,854,527**	**34,171,473**	**28,609,185**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,954,190	3,493,127	3,493,127	3,493,127
State Appropriations	29,544,028	23,780,541	29,342,829	23,780,541
State Support Special Funds	0	5,500,000	0	0
Commissary Commissions	2,350,671	3,000,000	2,350,671	2,350,671
Grants	149,879	200,000	200,000	200,000
Supervision Fees	333,655	500,000	500,000	500,000
Other Funds	197,293	1,873,986	200,000	200,000
Less: Est Cash Available	-3,493,127	-3,493,127	-1,915,154	-1,915,154
Totals	**33,036,589**	**34,854,527**	**34,171,473**	**28,609,185**
Summary Of Positions				
Permanent Full-Time	204	210	210	200
Part-Time	1	1	1	1
Time-Limited Full-Time	9	8	8	7
Part-Time	0	0	0	0
Totals	**214**	**219**	**219**	**208**
Summary Of Funding				
General Funds	29,544,028	23,780,541	29,342,829	23,780,541
State Support Funds	0	5,500,000	0	0
Special Funds	3,492,561	5,573,986	4,828,644	4,828,644
Totals	**33,036,589**	**34,854,527**	**34,171,473**	**28,609,185**

Agency Description and Programs

The Central Office directs, coordinates, and administers planning and performance improvement of institutional and field operations of the department and provides services to the victim population in the state.

1. General Administration

This program provides the following services to institutional and field operations of the department: executive management; policy, planning, research, and evaluation; records management; internal accountability (internal audit/compliance); legal; communications; victims services (assistance and notification); accounting and finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); recycling, and corrections investigations.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	33,036,589	34,854,527	34,171,473	28,609,185

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,660,225	23,100,225	24,600,225	21,938,215
Travel	19,427	18,000	18,000	18,000
Contractual Services	6,456,575	3,579,271	5,760,180	3,579,271
Commodities	931,688	800,000	931,688	800,000
Capital Outlay - Equipment	12,745	0	0	0
Subsidies, Loans & Grants	560,000	560,000	560,000	560,000
Totals	**31,640,660**	**28,057,496**	**31,870,093**	**26,895,486**
To Be Funded As Follows:				
Cash Balance - Unencumbered	200,955	542,501	542,501	542,501
State Appropriations	31,122,486	27,439,468	31,252,593	26,277,458
Grants	259,720	200,000	200,000	200,000
Other Funds	600,000	418,028	417,500	418,028
Less: Est Cash Available	-542,501	-542,501	-542,501	-542,501
Totals	**31,640,660**	**28,057,496**	**31,870,093**	**26,895,486**
Summary Of Positions				
Permanent Full-Time	663	702	702	670
Part-Time	2	2	2	1
Time-Limited Full-Time	10	8	8	7
Part-Time	0	0	0	0
Totals	**675**	**712**	**712**	**678**
Summary Of Funding				
General Funds	31,122,486	27,439,468	31,252,593	26,277,458
State Support Funds	0	0	0	0
Special Funds	518,174	618,028	617,500	618,028
Totals	**31,640,660**	**28,057,496**	**31,870,093**	**26,895,486**

Agency Description and Programs

The Central Mississippi Correctional Facility (CMCF) was established in 1986 and constructed in Rankin County, Mississippi. CMCF is located on 171 acres and includes thirteen (13) housing units with a capacity of 3,557 beds and approximately 725 employees. Offenders sentenced to the Mississippi Department of Corrections are brought to CMCF where they are processed through the Receiving and Classification unit where each offender is thoroughly screened and tested for STD, HIV, and other medical conditions, provided a psychiatric evaluation, and questioned regarding their educational level. The results of these tests, along with the offender's conviction and institutional behavior, help establish the classification of each inmate. Of the three state prisons, CMCF is the only facility to house female inmates. CMCF houses males and females classified to all custody levels, including minimum and medium security, close custody, and death row. All female offenders sentenced to death are housed at CMCF. CMCF includes the following programs: administration, institutional security, other institutional services, evidenced and non-evidenced based rehabilitation instruction, and the Youthful Offender School.

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information

technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: offender services (inmate classification to determine custody level); institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community-based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders 17 years or younger who have been incarcerated in the adult system. The school works to advance the academic level of offender students with the goal of obtaining a General Equivalency Diploma (GED).

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	7,668,088	4,845,073	7,025,982	4,803,079
2. Institutional Security				
Total Funds	17,193,810	16,633,310	18,133,310	15,779,934
3. Other Institutional Services				
Total Funds	4,266,522	4,079,833	4,211,521	3,909,746
4. Evidenced Based Intervention				
Total Funds	421,800	409,055	409,055	395,706
5. Non-Evidenced Based Intervention				
Total Funds	543,326	543,111	543,111	535,325
6. Youthful Offender School				
Total Funds	1,547,114	1,547,114	1,547,114	1,471,696

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	29,252,132	28,146,719	29,031,054	26,171,857
Travel	153,109	174,500	174,500	174,500
Contractual Services	5,133,279	4,517,775	5,254,171	4,784,454
Commodities	677,138	500,000	602,621	500,000
Totals	**35,215,658**	**33,338,994**	**35,062,346**	**31,630,811**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,585,441	3,153,895	3,153,895	3,153,895
State Appropriations	25,014,564	18,988,777	22,420,312	18,988,777
Community Service Revolving Fund	11,769,548	14,350,217	11,500,000	11,500,000
Less: Est Cash Available	-3,153,895	-3,153,895	-2,011,861	-2,011,861
Totals	**35,215,658**	**33,338,994**	**35,062,346**	**31,630,811**
Summary Of Positions				
Permanent Full-Time	597	619	619	591
Part-Time	0	0	0	0
Time-Limited Full-Time	87	86	86	85
Part-Time	0	0	0	0
Totals	**684**	**705**	**705**	**676**
Summary Of Funding				
General Funds	25,014,564	18,988,777	22,420,312	18,988,777
State Support Funds	0	0	0	0
Special Funds	10,201,094	14,350,217	12,642,034	12,642,034
Totals	**35,215,658**	**33,338,994**	**35,062,346**	**31,630,811**

Agency Description and Programs

Community Corrections includes administration, evidenced and non-evidenced based rehabilitation instruction, all probation/parole operations, Community Work Centers, Restitution Centers, and Technical Violation Centers.

1. General Administration

This program directs, coordinates, and administers planning and performance improvement of field and residential services for Community Corrections operations including the following functions: executive management; property management/building services; and support services (clerical, mail, security).

2. Probation/Parole

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS) and those sentenced to Intensive Supervision Program (ISP or house arrest) to ensure the safety of the citizen of the State of Mississippi.

3. Community Work Centers

This program provides an alternative facility for inmates to finish serving their sentences where inmates perform work for cities, state agencies and charitable organizations.

4. Restitution Centers
This program operates facilities (Restitution Centers) throughout the state to house offenders sentenced to court ordered restitution to enable offenders to work for wages in the community and pay restitution to victims and pay court costs and fees.

5. Technical Violation Centers
This program provides an alternative to incarcerating probation technical violators for the remainder of their sentence. The technical violation centers house technical violators for 90 days for 1st violation, 120 days for 2nd violation and 180 days for 3rd violation to lower inmate population by providing an alternate program for technical violators.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	1,081,990	957,344	957,344	908,293
2. Probation/Parole				
Total Funds	22,985,431	21,343,142	22,227,477	19,702,280
3. Community Work Centers				
Total Funds	6,877,306	6,667,577	6,667,577	6,649,307
4. Restitution Centers				
Total Funds	1,911,656	2,011,656	2,011,656	2,011,656
5. Technical Violation Centers				
Total Funds	2,359,275	2,359,275	3,198,292	2,359,275

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	256,314	255,804	200,000	255,804
Travel	4,451	0	0	0
Contractual Services	65,123,040	72,235,106	72,265,000	72,209,196
Subsidies, Loans & Grants	528,155	600,000	600,000	600,000
Totals	**65,911,960**	**73,090,910**	**73,065,000**	**73,065,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	656,045	808,323	60,601	60,601
State Appropriations	58,800,775	70,352,627	73,065,000	73,065,000
State Support Special Funds	7,111,185	1,838,283	0	0
Medical Services	152,278	152,278	150,000	150,000
Less: Est Cash Available	-808,323	-60,601	-210,601	-210,601
Totals	**65,911,960**	**73,090,910**	**73,065,000**	**73,065,000**
Summary Of Positions				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	2	2
Part-Time	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	58,800,775	70,352,627	73,065,000	73,065,000
State Support Funds	7,111,185	1,838,283	0	0
Special Funds	0	900,000	0	0
Totals	**65,911,960**	**73,090,910**	**73,065,000**	**73,065,000**

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 private prisons. Medical Services also funds security services for inmates treated at offsite hospitals.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Medical Services				
Total Funds	65,911,960	73,090,910	73,065,000	73,065,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,047,626	27,397,626	28,897,626	24,926,730
Travel	40,044	20,000	20,000	20,000
Contractual Services	7,322,612	6,364,533	5,364,533	6,364,533
Commodities	1,800,254	1,657,562	1,657,562	1,657,562
Capital Outlay - Other Than Equipment	0	0	22,304,000	0
Capital Outlay - Equipment	6,958	650,000	650,000	650,000
Vehicles	0	887,417	0	887,417
Totals	**35,217,494**	**36,977,138**	**58,893,721**	**34,506,242**
To Be Funded As Follows:				
Cash Balance - Unencumbered	230,401	703,928	703,928	703,928
State Appropriations	33,969,152	35,624,789	57,541,372	33,153,893
Grants	597,599	600,000	600,000	600,000
Other Funds	1,124,270	752,349	752,349	752,349
Less: Est Cash Available	-703,928	-703,928	-703,928	-703,928
Totals	**35,217,494**	**36,977,138**	**58,893,721**	**34,506,242**
Summary Of Positions				
Permanent Full-Time	894	736	736	702
Part-Time	11	9	9	9
Time-Limited Full-Time	13	9	9	9
Part-Time	0	0	0	0
Totals	**918**	**754**	**754**	**720**
Summary Of Funding				
General Funds	33,969,152	35,624,789	57,541,372	33,153,893
State Support Funds	0	0	0	0
Special Funds	1,248,342	1,352,349	1,352,349	1,352,349
Totals	**35,217,494**	**36,977,138**	**58,893,721**	**34,506,242**

Agency Description and Programs

Parchman is the state's oldest correctional institution, opening in 1901 in Sunflower County on approximately 18,000 acres. It has a capacity of approximately 3,590 beds, which consist of fifty-eight (58) support buildings and seven (7) different housing units, ranging in size from fifty-six (56) beds at Unit 42 (Hospital) to 1,568 beds at Unit 29, (Unit 29 is the primary farming support unit). Parchman houses all male offenders who are classified as Protective Custody, Administrative Segregation, Administrative Long-Term Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and close. Parchman has approximately 832 (filled/vacant security and non-security) employees and includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community-based programs to reduce the recidivism rate of offenders. Instruction includes cognitive behavioral treatment/therapy; literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction and faith based/religious studies programs.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	7,890,264	8,386,552	29,803,135	8,311,825
2. Institutional Security				
Total Funds	19,491,543	20,789,243	22,289,243	18,822,670
3. Other Institutional Services				
Total Funds	5,778,661	5,701,753	4,701,753	5,342,750
4. Evidenced Based Intervention				
Total Funds	967,743	960,307	960,307	915,933
5. Non-Evidenced Based Intervention				
Total Funds	1,089,283	1,139,283	1,139,283	1,113,064

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	649,052	664,571	664,571	663,587
Travel	29,526	0	0	0
Contractual Services	465	0	0	0
Totals	**679,043**	**664,571**	**664,571**	**663,587**
To Be Funded As Follows:				
State Appropriations	679,043	664,571	664,571	663,587
Totals	**679,043**	**664,571**	**664,571**	**663,587**
Summary Of Positions				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	679,043	664,571	664,571	663,587
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**679,043**	**664,571**	**664,571**	**663,587**

Agency Description and Programs

Section 47-7-17, Mississippi Code of 1972, 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 productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Parole Board				
Total Funds	679,043	664,571	664,571	663,587

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	63,497,738	67,297,124	64,492,109	64,492,109
Totals	**63,497,738**	**67,297,124**	**64,492,109**	**64,492,109**
To Be Funded As Follows:				
State Appropriations	63,497,738	65,458,709	64,492,109	64,492,109
State Support Special Funds	0	1,838,283	0	0
Other Funds	0	132	0	0
Totals	**63,497,738**	**67,297,124**	**64,492,109**	**64,492,109**
Summary Of Funding				
General Funds	63,497,738	65,458,709	64,492,109	64,492,109
State Support Funds	0	1,838,283	0	0
Special Funds	0	132	0	0
Totals	**63,497,738**	**67,297,124**	**64,492,109**	**64,492,109**

Agency Description and Programs

Private Prisons house 4,600 authorized beds at the following facilities: East Mississippi Correctional Facility houses 1,350 minimum, medium, and Close Custody male beds; Marshall County Correctional Facility houses 1,000 minimum, medium, Close Custody, and Long-Term Seregation Offender beds; Wilkinson County Correctional Facility houses 900 various security level beds; and Walnut Grove (currently closed) houses 1,350 maximum and Protective Custody beds.

1. Private Prisons

This program provides the operating expenses and debt services for three private prisons located in the State of Mississippi.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Private Prisons				
Total Funds	63,497,738	67,297,124	64,492,109	64,492,109

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	40,155,149	37,123,500	37,095,970	37,095,970
Totals	**40,155,149**	**37,123,500**	**37,095,970**	**37,095,970**
To Be Funded As Follows:				
State Appropriations	40,155,149	37,123,500	37,095,970	37,095,970
Totals	**40,155,149**	**37,123,500**	**37,095,970**	**37,095,970**
Summary Of Funding				
General Funds	40,155,149	37,123,500	37,095,970	37,095,970
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**40,155,149**	**37,123,500**	**37,095,970**	**37,095,970**

Agency Description and Programs

Regional Facilities currently open and operating are made up of fifteen (15) Regional Facilities with a capacity ranging from 280 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 (15) Regional Facilities located in the State of Mississippi.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Regional Facilities				
Total Funds	40,155,149	37,123,500	37,095,970	37,095,970

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	7,298,421	7,188,945	7,188,945	7,188,945
Totals	**7,298,421**	**7,188,945**	**7,188,945**	**7,188,945**
To Be Funded As Follows:				
State Appropriations	7,298,421	7,188,945	7,188,945	7,188,945
Totals	**7,298,421**	**7,188,945**	**7,188,945**	**7,188,945**
Summary Of Funding				
General Funds	7,298,421	7,188,945	7,188,945	7,188,945
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**7,298,421**	**7,188,945**	**7,188,945**	**7,188,945**

Agency Description and Programs

Local Confinement provides funds to pay expenses to counties for holding state prisoners in county jails. However, the department does not provide reimbursement for inmates in counties who work in the Joint State County Work Program.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Local Confinement				
Total Funds	7,298,421	7,188,945	7,188,945	7,188,945

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,167,533	14,679,403	15,479,403	13,528,213
Travel	37,411	37,411	37,411	37,411
Contractual Services	4,923,866	4,573,865	4,073,865	4,573,865
Commodities	1,144,196	1,144,196	644,196	1,144,196
Totals	**20,273,006**	**20,434,875**	**20,234,875**	**19,283,685**
To Be Funded As Follows:				
Cash Balance - Unencumbered	234,240	165,323	165,323	165,323
State Appropriations	19,854,089	19,991,740	19,791,740	18,840,549
Grants	0	0	0	200,000
Other Funds	350,000	443,135	443,135	417,500
Less: Est Cash Available	-165,323	-165,323	-165,323	-339,687
Totals	**20,273,006**	**20,434,875**	**20,234,875**	**19,283,685**
Summary Of Positions				
Permanent Full-Time	431	404	404	385
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
Totals	**435**	**408**	**408**	**389**
Summary Of Funding				
General Funds	19,854,089	19,991,740	19,791,740	18,840,549
State Support Funds	0	0	0	0
Special Funds	418,917	443,135	443,135	443,136
Totals	**20,273,006**	**20,434,875**	**20,234,875**	**19,283,685**

Agency Description and Programs

The South Mississippi Correctional Institution (SMCI) was opened in 1989. It is the state's newest state prison and the first prison in the state to receive accreditation from both the American Correctional Association and the National Commission on Correctional Health Care. SMCI is located on 360 acres at Leakesville, Mississippi in Greene County. There are sixteen (16) housing units at SMCI with a capacity of 3,282 beds. SMCI houses male offenders who are classified minimum, medium and close custody levels as well as protective custody and long-term segregation. SMCI has approximately 515 full time employees and positions available for part time and contract employees and includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced based rehabilitation instruction.

1. General Administration

This program provides the following administrative services to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

2. Institutional Security

This program provides the following security services to the facility: impede offenders from escaping; maintain control of offenders so that employees and other offenders are safe from physical harm and personal manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services to the facility: institutional utilities; institutional grounds keeping and maintenance; institutional laundry unit; food services; waste disposal; canteen; warehouse; and inmate legal assistance.

4. Evidenced Based Intervention

This program provides rehabilitative instruction through community-based programs to reduce the recidivism rate of offenders. Instruction includes literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED) and vocational education training.

5. Non-Evidenced Based Intervention

This program provides employment/job training assistance (pre-release); life skills education; recidivism reduction; and faith based/religious studies programs.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. General Administration				
Total Funds	6,229,914	5,879,913	4,879,913	5,817,250
2. Institutional Security				
Total Funds	9,571,077	10,082,947	10,882,947	9,269,396
3. Other Institutional Services				
Total Funds	3,534,120	3,534,120	3,534,120	3,299,068
4. Evidenced Based Intervention				
Total Funds	374,029	374,029	374,029	351,939
5. Non-Evidenced Based Intervention				
Total Funds	563,866	563,866	563,866	546,032

SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID, DIVISION OF
HUMAN SERVICES, DEPARTMENT OF - CONS
- 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
- SOCIAL SERVICES BLOCK GRANT PROGRAM
- YOUTH SERVICES

HUM SVCS - CHILD PROTECTION SERVICES, MS DEPT OF
REHABILITATION SERVICES, DEPT OF - CONS
- SUPPORT SERVICES
- DISABILITY DETERMINATION SERVICES
- ESTABLISHMENT & CONSTRUCTION GRANTS
- SPECIAL DISABILITY PROGRAMS
- SPINAL CORD & HEAD INJURY PROGRAM
- VOCATIONAL REHABILITATION, OFFICE OF
- VOCATIONAL REHABILITATION FOR THE BLIND

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	51,753,063	55,500,968	59,556,706	50,090,286
Travel	488,398	827,400	833,900	827,400
Contractual Services	107,388,600	195,632,494	220,790,413	195,632,494
Commodities	660,089	958,080	906,160	906,160
Capital Outlay - Equipment	27,045	4,469,500	3,225,500	3,225,500
Vehicles	0	100,000	0	0
Subsidies, Loans & Grants	5,684,745,253	6,106,719,851	5,941,190,151	5,937,002,884
Totals	**5,845,062,448**	**6,364,208,293**	**6,226,502,830**	**6,187,684,724**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	19,696,310	0	0
State Appropriations	869,491,413	840,827,509	878,311,687	848,555,241
State Support Special Funds	65,782,247	76,196,128	76,196,128	67,296,091
Federal Funds	4,422,505,398	4,926,527,597	4,774,617,420	4,774,567,420
Medical Care Fund	391,369,724	389,186,040	382,645,000	382,645,000
Other Special Funds	115,609,976	111,774,709	114,732,595	114,620,972
Less: Est Cash Available	-19,696,310	0	0	0
Totals	**5,845,062,448**	**6,364,208,293**	**6,226,502,830**	**6,187,684,724**
Summary Of Positions				
Permanent Full-Time	1,027	997	1,045	968
Part-Time	2	2	2	2
Time-Limited Full-Time	37	33	32	30
Part-Time	0	0	0	0
Totals	**1,066**	**1,032**	**1,079**	**1,000**
Summary Of Funding				
General Funds	869,491,413	840,827,509	878,311,687	848,555,241
State Support Funds	65,782,247	76,196,128	76,196,128	67,296,091
Special Funds	4,909,788,788	5,447,184,656	5,271,995,015	5,271,833,392
Totals	**5,845,062,448**	**6,364,208,293**	**6,226,502,830**	**6,187,684,724**

Agency Description and Programs

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, 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 (HCBS) 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).

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administrative Services				
Total Funds	160,317,195	257,488,442	285,312,679	252,002,482
2. Medical Services				
Total Funds	5,080,993,578	5,479,322,267	5,302,132,762	5,302,132,762
3. Children's Health Insur Prg (CHIP)				
Total Funds	134,098,398	157,515,437	161,557,888	156,049,979
4. Home & Comm Based Waiver Prg				
Total Funds	469,653,277	469,882,147	477,499,501	477,499,501

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	66,981,616	80,000,086	80,000,086	80,000,086
Travel	1,573,929	1,829,112	1,829,112	1,829,112
Contractual Services	73,818,430	78,589,059	78,589,059	77,979,059
Commodities	3,148,782	3,286,887	3,286,887	3,286,887
Capital Outlay - Equipment	528,800	383,407	383,407	383,407
Wireless Communication Devices	2,337	2,171	2,171	2,171
Subsidies, Loans & Grants	905,659,087	1,145,616,835	1,184,205,916	1,145,531,835
Totals	**1,051,712,981**	**1,309,707,557**	**1,348,296,638**	**1,309,012,557**
To Be Funded As Follows:				
Cash Balance - Unencumbered	905,543	892,452	1,076,195	1,076,195
State Appropriations	63,495,781	69,578,708	69,578,708	68,883,708
Federal Funds	979,659,947	1,224,865,427	1,263,454,508	1,224,865,427
Other	4,191,980	10,172,851	10,172,851	10,172,851
Food Stamp Retention	196,265	238,280	238,280	238,280
Child Support Fees	4,155,917	5,036,034	5,036,034	5,036,034
Less: Est Cash Available	-892,452	-1,076,195	-1,259,938	-1,259,938
Totals	**1,051,712,981**	**1,309,707,557**	**1,348,296,638**	**1,309,012,557**
Summary Of Positions				
Permanent Full-Time	1,742	1,741	1,741	1,741
Part-Time	1	1	1	1
Time-Limited Full-Time	475	474	474	473
Part-Time	0	0	0	0
Totals	**2,218**	**2,216**	**2,216**	**2,215**
Summary Of Funding				
General Funds	63,495,781	69,578,708	69,578,708	68,883,708
State Support Funds	0	0	0	0
Special Funds	988,217,200	1,240,128,849	1,278,717,930	1,240,128,849
Totals	**1,051,712,981**	**1,309,707,557**	**1,348,296,638**	**1,309,012,557**

Agency Description and Programs

The Department of Human Services - Consolidated consists of the following eight (8) 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 Assistance/TANF, Social Services Block Grant Program, and Division of Youth Services.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support Services				
Total Funds	19,403,185	20,032,938	20,032,938	19,962,938
2. Aging & Adult Services				
Total Funds	23,441,432	30,467,789	30,467,789	30,447,789

3. Child Support Enforcement				
Total Funds	40,680,074	44,073,267	44,073,267	43,953,267
4. Community Services				
Total Funds	47,896,938	47,030,157	47,030,157	47,030,157
5. Early Childhood Care & Dev				
Total Funds	66,297,393	67,944,194	106,533,275	67,859,194
6. Assistance Payments				
Total Funds	31,138,446	40,310,500	40,310,500	40,301,115
7. Food Assistance				
Total Funds	797,560,822	1,032,488,184	1,032,488,184	1,032,247,807
8. TANF Work Program				
Total Funds	788,659	1,020,967	1,020,967	1,020,729
9. Social Services Block Grant				
Total Funds	106,368	177,733	177,733	177,733
10. Youth Services				
Total Funds	24,399,664	26,161,828	26,161,828	26,011,828

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	13,768,750	14,460,440	14,460,440	14,460,440
Travel	152,050	156,198	156,198	156,198
Contractual Services	4,760,638	4,889,400	4,889,400	4,819,400
Commodities	289,057	280,038	280,038	280,038
Capital Outlay - Equipment	207,448	86,183	86,183	86,183
Wireless Communication Devices	2,087	2,171	2,171	2,171
Subsidies, Loans & Grants	223,155	158,508	158,508	158,508
Totals	**19,403,185**	**20,032,938**	**20,032,938**	**19,962,938**
To Be Funded As Follows:				
State Appropriations	5,141,379	7,190,259	7,190,259	7,120,259
Federal Funds	14,261,806	12,842,679	12,842,679	12,842,679
Totals	**19,403,185**	**20,032,938**	**20,032,938**	**19,962,938**
Summary Of Positions				
Permanent Full-Time	235	256	256	257
Part-Time	0	0	0	0
Time-Limited Full-Time	66	83	83	91
Part-Time	0	0	0	0
Totals	**301**	**339**	**339**	**348**
Summary Of Funding				
General Funds	5,141,379	7,190,259	7,190,259	7,120,259
State Support Funds	0	0	0	0
Special Funds	14,261,806	12,842,679	12,842,679	12,842,679
Totals	**19,403,185**	**20,032,938**	**20,032,938**	**19,962,938**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support Services				
Total Funds	19,403,185	20,032,938	20,032,938	19,962,938

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,756,233	2,810,006	2,810,006	2,810,006
Travel	148,083	189,816	189,816	189,816
Contractual Services	731,041	1,871,629	1,871,629	1,851,629
Commodities	206,237	176,567	176,567	176,567
Capital Outlay - Equipment	7,004	9,835	9,835	9,835
Subsidies, Loans & Grants	19,592,834	25,409,936	25,409,936	25,409,936
Totals	**23,441,432**	**30,467,789**	**30,467,789**	**30,447,789**
To Be Funded As Follows:				
State Appropriations	873,215	2,391,157	2,391,157	2,371,157
Federal Funds	19,733,386	25,006,118	25,006,118	25,006,118
Other	2,834,831	3,070,514	3,070,514	3,070,514
Totals	**23,441,432**	**30,467,789**	**30,467,789**	**30,447,789**
Summary Of Positions				
Permanent Full-Time	50	51	51	50
Part-Time	0	0	0	0
Time-Limited Full-Time	24	24	24	24
Part-Time	0	0	0	0
Totals	**74**	**75**	**75**	**74**
Summary Of Funding				
General Funds	873,215	2,391,157	2,391,157	2,371,157
State Support Funds	0	0	0	0
Special Funds	22,568,217	28,076,632	28,076,632	28,076,632
Totals	**23,441,432**	**30,467,789**	**30,467,789**	**30,447,789**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Aging & Adult Services				
Total Funds	23,441,432	30,467,789	30,467,789	30,447,789

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,360,144	1,722,194	1,722,194	1,722,194
Travel	28,598	37,212	37,212	37,212
Contractual Services	38,638,475	41,523,333	41,523,333	41,403,333
Commodities	52,014	55,560	55,560	55,560
Capital Outlay - Equipment	1,803	2,532	2,532	2,532
Subsidies, Loans & Grants	599,040	732,436	732,436	732,436
Totals	**40,680,074**	**44,073,267**	**44,073,267**	**43,953,267**
To Be Funded As Follows:				
State Appropriations	13,080,126	11,585,820	11,585,820	11,465,820
Federal Funds	26,691,285	25,900,679	25,900,679	25,900,679
Child Support Fees	908,663	6,586,768	6,586,768	6,586,768
Totals	**40,680,074**	**44,073,267**	**44,073,267**	**43,953,267**
Summary Of Positions				
Permanent Full-Time	152	134	134	134
Part-Time	0	0	0	0
Time-Limited Full-Time	29	16	16	16
Part-Time	0	0	0	0
Totals	**181**	**150**	**150**	**150**
Summary Of Funding				
General Funds	13,080,126	11,585,820	11,585,820	11,465,820
State Support Funds	0	0	0	0
Special Funds	27,599,948	32,487,447	32,487,447	32,487,447
Totals	**40,680,074**	**44,073,267**	**44,073,267**	**43,953,267**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Child Support Enforcement				
Total Funds	40,680,074	44,073,267	44,073,267	43,953,267

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	431,275	544,208	544,208	544,208
Travel	36,077	45,221	45,221	45,221
Contractual Services	758,249	883,267	883,267	883,267
Commodities	22,705	25,649	25,649	25,649
Capital Outlay - Equipment	6,110	8,581	8,581	8,581
Subsidies, Loans & Grants	46,642,522	45,523,231	45,523,231	45,523,231
Totals	**47,896,938**	**47,030,157**	**47,030,157**	**47,030,157**
To Be Funded As Follows:				
Federal Funds	47,896,938	47,030,157	47,030,157	47,030,157
Totals	**47,896,938**	**47,030,157**	**47,030,157**	**47,030,157**
Summary Of Positions				
Permanent Full-Time	4	4	4	4
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	47,896,938	47,030,157	47,030,157	47,030,157
Totals	**47,896,938**	**47,030,157**	**47,030,157**	**47,030,157**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Community Services				
Total Funds	47,896,938	47,030,157	47,030,157	47,030,157

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,003,296	2,667,777	2,667,777	2,667,777
Travel	267,839	273,602	273,602	273,602
Contractual Services	5,199,823	3,573,244	3,573,244	3,573,244
Commodities	167,328	179,189	179,189	179,189
Capital Outlay - Equipment	138,672	78,213	78,213	78,213
Subsidies, Loans & Grants	57,520,435	61,172,169	99,761,250	61,087,169
Totals	**66,297,393**	**67,944,194**	**106,533,275**	**67,859,194**
To Be Funded As Follows:				
State Appropriations	7,715,430	8,252,143	8,252,143	8,167,143
Federal Funds	58,487,379	59,598,257	98,187,338	59,598,257
Other	94,584	93,794	93,794	93,794
Totals	**66,297,393**	**67,944,194**	**106,533,275**	**67,859,194**
Summary Of Positions				
Permanent Full-Time	9	11	11	9
Part-Time	0	0	0	0
Time-Limited Full-Time	77	79	79	78
Part-Time	0	0	0	0
Totals	**86**	**90**	**90**	**87**
Summary Of Funding				
General Funds	7,715,430	8,252,143	8,252,143	8,167,143
State Support Funds	0	0	0	0
Special Funds	58,581,963	59,692,051	98,281,132	59,692,051
Totals	**66,297,393**	**67,944,194**	**106,533,275**	**67,859,194**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Early Childhood Care & Dev				
Total Funds	66,297,393	67,944,194	106,533,275	67,859,194

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	32,666,770	41,407,283	41,407,283	41,407,283
Travel	752,729	899,746	899,746	899,746
Contractual Services	20,909,052	22,553,718	22,553,718	22,303,718
Commodities	1,477,578	1,531,495	1,531,495	1,531,495
Capital Outlay - Equipment	115,247	122,678	122,678	122,678
Wireless Communication Devices	250	0	0	0
Subsidies, Loans & Grants	773,566,301	1,007,304,731	1,007,304,731	1,007,304,731
Totals	**829,487,927**	**1,073,819,651**	**1,073,819,651**	**1,073,569,651**
To Be Funded As Follows:				
State Appropriations	23,933,670	25,045,801	25,045,801	24,795,801
Federal Funds	801,124,981	1,043,396,090	1,043,396,090	1,043,396,090
Third Party	230,543	279,912	279,912	279,912
Food Stamp Retention	196,060	238,044	238,044	238,044
Other	4,002,673	4,859,804	4,859,804	4,859,804
Totals	**829,487,927**	**1,073,819,651**	**1,073,819,651**	**1,073,569,651**
Summary Of Positions				
Permanent Full-Time	956	950	950	951
Part-Time	0	0	0	0
Time-Limited Full-Time	151	155	155	153
Part-Time	0	0	0	0
Totals	**1,107**	**1,105**	**1,105**	**1,104**
Summary Of Funding				
General Funds	23,933,670	25,045,801	25,045,801	24,795,801
State Support Funds	0	0	0	0
Special Funds	805,554,257	1,048,773,850	1,048,773,850	1,048,773,850
Totals	**829,487,927**	**1,073,819,651**	**1,073,819,651**	**1,073,569,651**

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 Fiscal Year 2013, the Boys and Girls Clubs was made a part of the TANF budget and is no longer a separate budget unit.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Assistance Payments				
Total Funds	31,138,446	40,310,500	40,310,500	40,301,115
2. Food Assistance				
Total Funds	797,560,822	1,032,488,184	1,032,488,184	1,032,247,807
3. TANF Work Program				
Total Funds	788,659	1,020,967	1,020,967	1,020,729

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	106,368	114,859	114,859	114,859
Travel	0	952	952	952
Contractual Services	0	28,964	28,964	28,964
Commodities	0	458	458	458
Capital Outlay - Equipment	0	1,642	1,642	1,642
Subsidies, Loans & Grants	0	30,858	30,858	30,858
Totals	**106,368**	**177,733**	**177,733**	**177,733**
To Be Funded As Follows:				
Federal Funds	106,368	177,733	177,733	177,733
Totals	**106,368**	**177,733**	**177,733**	**177,733**
Summary Of Positions				
Permanent Full-Time	5	4	4	3
Part-Time	0	0	0	0
Time-Limited Full-Time	76	66	66	60
Part-Time	0	0	0	0
Totals	**81**	**70**	**70**	**63**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	106,368	177,733	177,733	177,733
Totals	**106,368**	**177,733**	**177,733**	**177,733**

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 another options fail.

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 and Adult Services, and the Division of Early Childhood Care and Development.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Social Services Block Grant				
Total Funds	106,368	177,733	177,733	177,733

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	12,888,780	16,273,319	16,273,319	16,273,319
Travel	188,553	226,365	226,365	226,365
Contractual Services	2,821,152	3,265,504	3,265,504	3,115,504
Commodities	933,863	1,037,931	1,037,931	1,037,931
Capital Outlay - Equipment	52,516	73,743	73,743	73,743
Subsidies, Loans & Grants	7,514,800	5,284,966	5,284,966	5,284,966
Totals	**24,399,664**	**26,161,828**	**26,161,828**	**26,011,828**
To Be Funded As Follows:				
Cash Balance - Unencumbered	905,543	892,452	1,076,195	1,076,195
State Appropriations	12,751,961	15,113,528	15,113,528	14,963,528
Federal Funds	11,357,804	10,913,714	10,913,714	10,913,714
Vocational Education	123,359	141,863	141,863	141,863
Miscellaneous Sales	205	236	236	236
Oil & Timber	153,244	176,230	176,230	176,230
Less: Est Cash Available	-892,452	-1,076,195	-1,259,938	-1,259,938
Totals	**24,399,664**	**26,161,828**	**26,161,828**	**26,011,828**
Summary Of Positions				
Permanent Full-Time	331	331	331	333
Part-Time	1	1	1	1
Time-Limited Full-Time	48	47	47	47
Part-Time	0	0	0	0
Totals	**380**	**379**	**379**	**381**
Summary Of Funding				
General Funds	12,751,961	15,113,528	15,113,528	14,963,528
State Support Funds	0	0	0	0
Special Funds	11,647,703	11,048,300	11,048,300	11,048,300
Totals	**24,399,664**	**26,161,828**	**26,161,828**	**26,011,828**

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 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 (OYDC) 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. Department of Youth Services operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Youth Services				
Total Funds	24,399,664	26,161,828	26,161,828	26,011,828

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	79,463,896	84,000,000	91,021,494	84,000,000
Travel	8,679,950	8,636,472	8,276,550	8,276,550
Contractual Services	42,424,759	53,216,136	83,726,148	53,575,402
Commodities	1,027,115	1,062,470	1,012,470	1,012,470
Capital Outlay - Equipment	92,401	285,000	285,000	285,000
Subsidies, Loans & Grants	56,295,689	61,983,208	77,369,130	61,983,208
Totals	**187,983,810**	**209,183,286**	**261,690,792**	**209,132,630**
To Be Funded As Follows:				
State Appropriations	97,969,323	97,994,298	135,744,859	109,994,298
State Support Special Funds	0	12,000,000	0	0
Federal Funds	88,504,053	97,371,706	124,179,307	97,371,706
Children's Trust Fund	272,352	579,200	528,544	528,544
Fingerprinting, Homestudy, Other	1,238,082	1,238,082	1,238,082	1,238,082
Totals	**187,983,810**	**209,183,286**	**261,690,792**	**209,132,630**
Summary Of Positions				
Permanent Full-Time	1,536	1,537	1,537	1,537
Part-Time	0	0	0	0
Time-Limited Full-Time	417	417	417	417
Part-Time	0	0	0	0
Totals	**1,953**	**1,954**	**1,954**	**1,954**
Summary Of Funding				
General Funds	97,969,323	97,994,298	135,744,859	109,994,298
State Support Funds	0	12,000,000	0	0
Special Funds	90,014,487	99,188,988	125,945,933	99,138,332
Totals	**187,983,810**	**209,183,286**	**261,690,792**	**209,132,630**

Agency Description and Programs

The Mississippi Department of Child Protection Services (MDCPS) 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Family & Children's Services				
Total Funds	187,983,810	209,183,286	261,690,792	209,132,630

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	45,903,462	55,192,060	55,838,410	55,217,060
Travel	1,167,040	1,520,000	1,520,000	1,520,000
Contractual Services	10,917,575	12,337,000	12,337,000	12,337,000
Commodities	996,215	1,410,000	1,410,000	1,410,000
Capital Outlay - Equipment	660,922	1,130,575	1,130,575	1,130,575
Vehicles	21,858	25,000	0	0
Wireless Communication Devices	750	2,650	2,650	2,650
Subsidies, Loans & Grants	138,357,393	156,561,217	178,006,586	156,561,217
Totals	**198,025,215**	**228,178,502**	**250,245,221**	**228,178,502**
To Be Funded As Follows:				
State Appropriations	21,659,966	23,825,164	33,256,587	23,825,164
State Support Special Funds	5,717,164	3,681,802	3,681,802	3,681,802
Federal Funds	89,450,525	110,006,300	115,274,543	110,006,300
Medicaid	29,320,112	32,962,374	38,055,354	32,962,374
Interpreter Fees	586,483	684,807	684,807	684,807
Refunds	165,441	174,350	174,350	174,350
WIA, Medicaid Waiver	51,125,524	56,843,705	59,117,778	56,843,705
Totals	**198,025,215**	**228,178,502**	**250,245,221**	**228,178,502**
Summary Of Positions				
Permanent Full-Time	950	950	950	950
Part-Time	8	8	8	8
Time-Limited Full-Time	200	200	200	205
Part-Time	1	1	1	1
Totals	**1,159**	**1,159**	**1,159**	**1,164**
Summary Of Funding				
General Funds	21,659,966	23,825,164	33,256,587	23,825,164
State Support Funds	5,717,164	3,681,802	3,681,802	3,681,802
Special Funds	170,648,085	200,671,536	213,306,832	200,671,536
Totals	**198,025,215**	**228,178,502**	**250,245,221**	**228,178,502**

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 seven (7) budget units: Office of Support Services, Disability Determination 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Disability Determination Services				
Total Funds	29,230,563	40,674,639	40,847,430	40,674,639
2. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000
3. Special Disability Programs				
Total Funds	67,795,347	74,628,029	83,711,866	74,628,029
4. Support Services				
Total Funds	4,980,198	5,255,989	5,280,930	5,255,989
5. Spinal Cord & Head Injury Program				
Total Funds	27,823,541	31,423,845	37,914,103	31,423,845
6. Vocational Rehabilitation				
Total Funds	56,101,535	60,556,000	66,507,358	60,556,000
7. Voc Rehabilitation for the Blind				
Total Funds	12,094,031	13,640,000	13,983,534	13,640,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,981,501	4,168,660	4,218,601	4,193,660
Travel	45,168	45,000	45,000	45,000
Contractual Services	378,683	380,000	380,000	380,000
Commodities	71,260	75,000	75,000	75,000
Vehicles	21,858	25,000	0	0
Wireless Communication Devices	600	1,000	1,000	1,000
Subsidies, Loans & Grants	481,128	561,329	561,329	561,329
Totals	**4,980,198**	**5,255,989**	**5,280,930**	**5,255,989**
To Be Funded As Follows:				
Office of Support Services	4,980,198	5,255,989	5,280,930	5,255,989
Totals	**4,980,198**	**5,255,989**	**5,280,930**	**5,255,989**
Summary Of Positions				
Permanent Full-Time	50	50	50	50
Part-Time	2	2	2	2
Time-Limited Full-Time	7	7	7	7
Part-Time	0	0	0	0
Totals	**59**	**59**	**59**	**59**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,980,198	5,255,989	5,280,930	5,255,989
Totals	**4,980,198**	**5,255,989**	**5,280,930**	**5,255,989**

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.

1. Support Services

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support Services				
Total Funds	4,980,198	5,255,989	5,280,930	5,255,989

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	14,163,365	16,844,722	17,017,513	16,844,722
Travel	14,801	225,000	225,000	225,000
Contractual Services	4,871,488	6,500,000	6,500,000	6,500,000
Commodities	163,696	503,000	503,000	503,000
Capital Outlay - Equipment	10,686	700,000	700,000	700,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	10,006,527	15,901,417	15,901,417	15,901,417
Totals	**29,230,563**	**40,674,639**	**40,847,430**	**40,674,639**
To Be Funded As Follows:				
Federal Funds	29,109,605	39,674,639	39,847,430	39,674,639
Medicaid	120,958	1,000,000	1,000,000	1,000,000
Totals	**29,230,563**	**40,674,639**	**40,847,430**	**40,674,639**
Summary Of Positions				
Permanent Full-Time	229	229	229	229
Part-Time	2	2	2	2
Time-Limited Full-Time	113	113	113	118
Part-Time	0	0	0	0
Totals	**344**	**344**	**344**	**349**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	29,230,563	40,674,639	40,847,430	40,674,639
Totals	**29,230,563**	**40,674,639**	**40,847,430**	**40,674,639**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Disability Determination Services				
Total Funds	29,230,563	40,674,639	40,847,430	40,674,639

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	0	2,000,000	2,000,000	2,000,000
Totals	**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
Totals	**0**	**2,000,000**	**2,000,000**	**2,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	2,000,000	2,000,000	2,000,000
Totals	**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, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	5,222,618	6,310,042	6,451,414	6,310,042
Travel	186,007	300,000	300,000	300,000
Contractual Services	1,591,336	1,800,000	1,800,000	1,800,000
Commodities	125,969	200,000	200,000	200,000
Capital Outlay - Equipment	34,466	0	0	0
Subsidies, Loans & Grants	60,634,951	66,017,987	74,960,452	66,017,987
Totals	**67,795,347**	**74,628,029**	**83,711,866**	**74,628,029**
To Be Funded As Follows:				
State Appropriations	8,785,304	10,850,117	17,518,509	10,850,117
State Support Special Funds	2,423,682	1,496,665	1,496,665	1,496,665
Federal Funds	5,222,618	6,310,042	6,451,414	6,310,042
Medicaid	1,000,000	0	0	0
Interpreter Fees	2,303	2,500	2,500	2,500
Refunds	15,118	20,000	20,000	20,000
WIA, Medicaid Waiver	50,346,322	55,948,705	58,222,778	55,948,705
Totals	**67,795,347**	**74,628,029**	**83,711,866**	**74,628,029**
Summary Of Positions				
Permanent Full-Time	124	124	124	124
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
Totals	**135**	**135**	**135**	**135**
Summary Of Funding				
General Funds	8,785,304	10,850,117	17,518,509	10,850,117
State Support Funds	2,423,682	1,496,665	1,496,665	1,496,665
Special Funds	56,586,361	62,281,247	64,696,692	62,281,247
Totals	**67,795,347**	**74,628,029**	**83,711,866**	**74,628,029**

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.

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 Grant Program, State Attendant Care Program, and the Home and Community Based Waiver Program.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Special Disability Programs				
Total Funds	67,795,347	74,628,029	83,711,866	74,628,029

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,238,407	1,684,593	1,709,878	1,684,593
Travel	47,258	45,000	45,000	45,000
Contractual Services	39,983	157,000	157,000	157,000
Commodities	120,580	122,000	122,000	122,000
Subsidies, Loans & Grants	26,377,313	29,415,252	35,880,225	29,415,252
Totals	**27,823,541**	**31,423,845**	**37,914,103**	**31,423,845**
To Be Funded As Follows:				
State Appropriations	3,874,111	5,132,460	6,554,679	5,132,460
State Support Special Funds	1,108,345	0	0	0
Medicaid	22,787,465	26,231,385	31,299,424	26,231,385
Other Miscellaneous	53,620	60,000	60,000	60,000
Totals	**27,823,541**	**31,423,845**	**37,914,103**	**31,423,845**
Summary Of Positions				
Permanent Full-Time	38	38	38	38
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**38**	**38**	**38**	**38**
Summary Of Funding				
General Funds	3,874,111	5,132,460	6,554,679	5,132,460
State Support Funds	1,108,345	0	0	0
Special Funds	22,841,085	26,291,385	31,359,424	26,291,385
Totals	**27,823,541**	**31,423,845**	**37,914,103**	**31,423,845**

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 the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are $5.45 on each Moving Vehicle Violation and $25.00 on each Implied Consent (DUI) Law Violation. Senate Bill 2362 of the 2016 Regular Legislative Session became effective July 1, 2016 and enacted that state assessments for the aforementioned violations (which were previously deposited into the Spinal Cord and Traumatic Brain Injury Trust fund) be deposited into the State's General Fund. A ten-member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing, implementing and provides review of the program.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Spinal Cord & Head Injury Program				
Total Funds	27,823,541	31,423,845	37,914,103	31,423,845

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	17,627,293	22,064,619	22,277,123	22,064,619
Travel	751,685	755,000	755,000	755,000
Contractual Services	3,178,568	2,900,000	2,900,000	2,900,000
Commodities	275,525	280,000	280,000	280,000
Capital Outlay - Equipment	297,976	230,575	230,575	230,575
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	33,970,488	34,324,806	40,063,660	34,324,806
Totals	**56,101,535**	**60,556,000**	**66,507,358**	**60,556,000**
To Be Funded As Follows:				
State Appropriations	7,555,457	6,282,587	7,550,226	6,282,587
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	45,295,357	50,910,288	55,594,007	50,910,288
WIA	205,000	205,000	205,000	205,000
Transfers from Mental Health	320,000	320,000	320,000	320,000
Program Income	83,394	80,000	80,000	80,000
Third Party Match	779,202	895,000	895,000	895,000
Totals	**56,101,535**	**60,556,000**	**66,507,358**	**60,556,000**
Summary Of Positions				
Permanent Full-Time	424	424	424	424
Part-Time	4	4	4	4
Time-Limited Full-Time	65	65	65	65
Part-Time	1	1	1	1
Totals	**494**	**494**	**494**	**494**
Summary Of Funding				
General Funds	7,555,457	6,282,587	7,550,226	6,282,587
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	46,682,953	52,410,288	57,094,007	52,410,288
Totals	**56,101,535**	**60,556,000**	**66,507,358**	**60,556,000**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Vocational Rehabilitation				
Total Funds	56,101,535	60,556,000	66,507,358	60,556,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,670,278	4,119,424	4,163,881	4,119,424
Travel	122,121	150,000	150,000	150,000
Contractual Services	857,517	600,000	600,000	600,000
Commodities	239,185	230,000	230,000	230,000
Capital Outlay - Equipment	317,794	200,000	200,000	200,000
Wireless Communication Devices	150	150	150	150
Subsidies, Loans & Grants	6,886,986	8,340,426	8,639,503	8,340,426
Totals	**12,094,031**	**13,640,000**	**13,983,534**	**13,640,000**
To Be Funded As Follows:				
State Appropriations	1,445,094	1,560,000	1,633,173	1,560,000
State Support Special Funds	322,012	322,012	322,012	322,012
Federal Funds	9,822,945	11,111,331	11,381,692	11,111,331
Blind Enterprise Program	226,491	270,000	270,000	270,000
Third Party Match	210,560	302,307	302,307	302,307
Refunds	66,929	74,350	74,350	74,350
Totals	**12,094,031**	**13,640,000**	**13,983,534**	**13,640,000**
Summary Of Positions				
Permanent Full-Time	85	85	85	85
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
Totals	**89**	**89**	**89**	**89**
Summary Of Funding				
General Funds	1,445,094	1,560,000	1,633,173	1,560,000
State Support Funds	322,012	322,012	322,012	322,012
Special Funds	10,326,925	11,757,988	12,028,349	11,757,988
Totals	**12,094,031**	**13,640,000**	**13,983,534**	**13,640,000**

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.

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 Client Services Program, Business Enterprise Program, and Facility Program.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Voc Rehabilitation for the Blind				
Total Funds	12,094,031	13,640,000	13,983,534	13,640,000

MILITARY, POLICE AND VETERANS' AFFAIRS

EMERGENCY MANAGEMENT AGENCY, MISSISSIPPI
- 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
- HIGHWAY SAFETY PATROL, DIVISION OF
- CRIME LAB
- HOMELAND SECURITY, OFFICE OF
- LAW ENFORCEMENT OFFICERS' TRAINING ACADEMY
- NARCOTICS, BUREAU OF
- PUBLIC SAFETY PLANNING, OFFICE OF
  - COUNCIL ON AGING
  - COUNTY JAIL OFFICER STANDARDS & TRAINING
  - JUVENILE FACILITY MONITORING UNIT
  - LAW ENF OFFICERS' STANDARDS & TRAINING
- STATE MEDICAL EXAMINER
- SUPPORT SERVICES, DIVISION OF

VETERANS' AFFAIRS BOARD

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,433,461	6,422,703	6,702,753	7,414,606
Travel	202,404	297,500	209,400	209,400
Contractual Services	2,532,755	2,483,582	2,142,526	2,142,526
Commodities	435,701	819,778	586,350	586,350
Capital Outlay - Equipment	59,162	174,037	123,600	123,600
Vehicles	0	150,000	440,000	150,000
Subsidies, Loans & Grants	2,848,487	19,833,905	19,833,905	19,266,942
Totals	**12,511,970**	**30,181,505**	**30,038,534**	**29,893,424**
To Be Funded As Follows:				
State Appropriations	3,117,972	3,706,053	3,819,317	3,674,207
Federal Funds	8,500,990	25,440,518	25,196,394	25,196,394
REP Nuclear Power Station	513,944	656,254	640,913	640,913
Waste Isolation Pilot Program	97,770	97,770	101,000	101,000
Health Department Grant	146,384	146,000	146,000	146,000
Preparedness/Training	134,910	134,910	134,910	134,910
Totals	**12,511,970**	**30,181,505**	**30,038,534**	**29,893,424**
General Fund Lapse	114	0	0	0
Summary Of Positions				
Permanent Full-Time	109	123	123	120
Part-Time	0	0	0	0
Time-Limited Full-Time	46	32	25	25
Part-Time	0	0	0	0
Totals	**155**	**155**	**148**	**145**
Summary Of Funding				
General Funds	3,117,972	3,706,053	3,819,317	3,674,207
State Support Funds	0	0	0	0
Special Funds	9,393,998	26,475,452	26,219,217	26,219,217
Totals	**12,511,970**	**30,181,505**	**30,038,534**	**29,893,424**

Agency Description and Programs

The Mississippi Emergency Management Agency (MEMA) was established to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials, regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required. In addition, the main objective of this program is to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies

caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, man-made or technological causes, and their recovery.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Emergency Management				
Total Funds	12,511,970	30,181,505	30,038,534	29,893,424

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,024,863	2,000,000	2,000,000	2,000,000
Travel	86,125	400,000	400,000	400,000
Contractual Services	4,362,005	6,095,905	6,096,105	6,095,905
Commodities	274,280	241,600	231,400	231,400
Capital Outlay - Equipment	11,562	32,000	42,000	32,000
Subsidies, Loans & Grants	101,787,997	443,909,990	443,909,990	443,909,990
Totals	**107,546,832**	**452,679,495**	**452,679,495**	**452,669,295**
To Be Funded As Follows:				
State Appropriations	581,586	585,056	585,056	585,056
Federal Funds	99,830,923	438,481,730	438,481,730	438,481,730
Disaster Assistance Trust	6,616,782	13,112,709	13,112,709	13,112,709
MS Alternative Housing	517,541	500,000	500,000	500,000
Less: Est Cash Available	0	0	0	-10,200
Totals	**107,546,832**	**452,679,495**	**452,679,495**	**452,669,295**
General Fund Lapse	3,470	0	0	0
Summary Of Funding				
General Funds	581,586	585,056	585,056	585,056
State Support Funds	0	0	0	0
Special Funds	106,965,246	452,094,439	452,094,439	452,084,239
Totals	**107,546,832**	**452,679,495**	**452,679,495**	**452,669,295**

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, man-made 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Emergency Mgmt Preparedness				
Total Funds	107,546,832	20,647,765	20,647,765	20,637,565
2. Recovery				
Total Funds	0	336,808,642	336,808,642	336,808,642
3. Mitigation				
Total Funds	0	95,223,088	95,223,088	95,223,088

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	39,993,579	48,929,016	48,929,016	43,952,256
Travel	395,543	1,618,202	1,618,202	1,618,202
Contractual Services	58,334,341	49,574,258	49,574,258	49,547,949
Commodities	4,977,445	16,647,139	16,647,139	16,647,139
Capital Outlay - Other Than Equipment	333,967	19,891,297	19,891,297	19,891,297
Capital Outlay - Equipment	634,306	1,909,784	1,909,784	1,909,784
Vehicles	31,842	201,803	201,803	201,803
Subsidies, Loans & Grants	4,202,514	4,069,895	4,069,895	4,069,895
Totals	**108,903,537**	**142,841,394**	**142,841,394**	**137,838,325**
To Be Funded As Follows:				
State Appropriations	7,937,418	7,945,384	7,945,384	7,945,384
Federal Funds	100,283,753	134,213,644	134,213,644	129,362,847
Timber Funds	682,366	682,366	682,366	530,094
Totals	**108,903,537**	**142,841,394**	**142,841,394**	**137,838,325**
General Fund Lapse	5,276	0	0	0
Summary Of Positions				
Permanent Full-Time	780	780	780	852
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	26
Part-Time	0	0	0	0
Totals	**780**	**780**	**780**	**878**
Summary Of Funding				
General Funds	7,937,418	7,945,384	7,945,384	7,945,384
State Support Funds	0	0	0	0
Special Funds	100,966,119	134,896,010	134,896,010	129,892,941
Totals	**108,903,537**	**142,841,394**	**142,841,394**	**137,838,325**

Agency Description and Programs

Sections 33-1-1 through 33-15-101, Mississippi Code of 1972, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Air National Guard Operations				
Total Funds	16,788,848	20,509,813	20,509,813	19,345,820
2. Armed Forces Museum				
Total Funds	652,335	653,392	653,392	653,392
3. Army National Guard Programs				
Total Funds	76,299,892	102,195,199	102,195,199	99,248,304

4. Youth Challenge Program				
Total Funds	1,920,582	1,920,582	1,920,582	1,920,582
5. Camp Shelby State Operations				
Total Funds	7,195,013	11,508,632	11,508,632	10,768,723
6. Timber Fund Operations				
Total Funds	682,366	682,366	682,366	530,094
7. Educational Assistance				
Total Funds	925,000	925,000	925,000	925,000
8. Support				
Total Funds	4,439,501	4,446,410	4,446,410	4,446,410

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,640,029	1,724,215	1,724,215	1,750,524
Travel	27,534	20,000	20,000	20,000
Contractual Services	35,293	50,000	50,000	23,691
Commodities	40,398	30,000	30,000	30,000
Capital Outlay - Equipment	11,437	12,300	12,300	12,300
Subsidies, Loans & Grants	2,684,810	2,609,895	2,609,895	2,609,895
Totals	**4,439,501**	**4,446,410**	**4,446,410**	**4,446,410**
To Be Funded As Follows:				
State Appropriations	4,439,501	4,446,410	4,446,410	4,446,410
Totals	**4,439,501**	**4,446,410**	**4,446,410**	**4,446,410**
General Fund Lapse	4,219	0	0	0
Summary Of Positions				
Permanent Full-Time	35	35	35	24
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**35**	**35**	**35**	**24**
Summary Of Funding				
General Funds	4,439,501	4,446,410	4,446,410	4,446,410
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**4,439,501**	**4,446,410**	**4,446,410**	**4,446,410**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support				
Total Funds	4,439,501	4,446,410	4,446,410	4,446,410

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	11,579,770	11,038,843	11,038,843	13,142,016
Travel	97,196	613,704	613,704	613,704
Contractual Services	4,489,882	5,406,804	5,406,804	5,406,804
Commodities	532,915	2,325,432	2,325,432	2,325,432
Capital Outlay - Other Than Equipment	0	805,030	805,030	805,030
Capital Outlay - Equipment	75,610	320,000	320,000	320,000
Subsidies, Loans & Grants	13,475	0	0	0
Totals	**16,788,848**	**20,509,813**	**20,509,813**	**22,612,986**
To Be Funded As Follows:				
Federal Funds	16,788,848	20,509,813	20,509,813	22,612,986
Totals	**16,788,848**	**20,509,813**	**20,509,813**	**22,612,986**
Summary Of Positions				
Permanent Full-Time	266	266	266	262
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	12
Part-Time	0	0	0	0
Totals	**266**	**266**	**266**	**274**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	16,788,848	20,509,813	20,509,813	22,612,986
Totals	**16,788,848**	**20,509,813**	**20,509,813**	**22,612,986**

Agency Description and Programs

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

1. Air National Guard Operations

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Air National Guard Operations				
Total Funds	16,788,848	20,509,813	20,509,813	22,612,986

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	334,470	471,771	471,771	471,771
Travel	3,214	10,000	10,000	10,000
Contractual Services	175,247	157,877	157,877	157,877
Commodities	35,147	13,744	13,744	13,744
Capital Outlay - Equipment	61,036	0	0	0
Subsidies, Loans & Grants	43,221	0	0	0
Totals	**652,335**	**653,392**	**653,392**	**653,392**
To Be Funded As Follows:				
State Appropriations	652,335	653,392	653,392	653,392
Totals	**652,335**	**653,392**	**653,392**	**653,392**
General Fund Lapse	1,057	0	0	0
Summary Of Positions				
Permanent Full-Time	7	7	7	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**7**	**7**	**7**	**7**
Summary Of Funding				
General Funds	652,335	653,392	653,392	653,392
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**652,335**	**653,392**	**653,392**	**653,392**

Agency Description and Programs

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

1. Armed Forces Museum

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Armed Forces Museum				
Total Funds	652,335	653,392	653,392	653,392

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	21,563,679	27,947,188	27,947,188	23,168,061
Travel	256,586	912,889	912,889	912,889
Contractual Services	51,041,173	40,470,780	40,470,780	40,470,780
Commodities	3,297,247	12,649,948	12,649,948	12,649,948
Capital Outlay - Other Than Equipment	24,675	18,776,975	18,776,975	18,776,975
Capital Outlay - Equipment	94,260	1,235,616	1,235,616	1,235,616
Vehicles	21,264	201,803	201,803	201,803
Subsidies, Loans & Grants	1,008	0	0	0
Totals	**76,299,892**	**102,195,199**	**102,195,199**	**97,416,072**
To Be Funded As Follows:				
Federal Funds	76,299,892	102,195,199	102,195,199	97,416,072
Totals	**76,299,892**	**102,195,199**	**102,195,199**	**97,416,072**
Summary Of Positions				
Permanent Full-Time	351	351	351	440
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	12
Part-Time	0	0	0	0
Totals	**351**	**351**	**351**	**452**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	76,299,892	102,195,199	102,195,199	97,416,072
Totals	**76,299,892**	**102,195,199**	**102,195,199**	**97,416,072**

Agency Description and Programs

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

1. Army National Guard Programs

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Army National Guard Programs				
Total Funds	76,299,892	102,195,199	102,195,199	97,416,072

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,575,831	7,446,999	7,446,999	5,272,156
Travel	11,013	58,609	58,609	58,609
Contractual Services	1,362,554	2,251,400	2,251,400	2,251,400
Commodities	1,018,930	1,588,015	1,588,015	1,588,015
Capital Outlay - Other Than Equipment	309,292	309,292	309,292	309,292
Capital Outlay - Equipment	367,397	314,899	314,899	314,899
Vehicles	10,578	0	0	0
Subsidies, Loans & Grants	1,460,000	1,460,000	1,460,000	1,460,000
Totals	**9,115,595**	**13,429,214**	**13,429,214**	**11,254,371**
To Be Funded As Follows:				
State Appropriations	1,920,582	1,920,582	1,920,582	1,920,582
Federal Funds	7,195,013	11,508,632	11,508,632	9,333,789
Totals	**9,115,595**	**13,429,214**	**13,429,214**	**11,254,371**
Summary Of Positions				
Permanent Full-Time	117	117	117	116
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
Totals	**117**	**117**	**117**	**118**
Summary Of Funding				
General Funds	1,920,582	1,920,582	1,920,582	1,920,582
State Support Funds	0	0	0	0
Special Funds	7,195,013	11,508,632	11,508,632	9,333,789
Totals	**9,115,595**	**13,429,214**	**13,429,214**	**11,254,371**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Camp Shelby State Operations				
Total Funds	7,195,013	11,508,632	11,508,632	9,333,789
2. Youth Challenge Program				
Total Funds	1,920,582	1,920,582	1,920,582	1,920,582

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	299,800	300,000	300,000	147,728
Travel	0	3,000	3,000	3,000
Contractual Services	305,192	312,397	312,397	312,397
Commodities	52,808	40,000	40,000	40,000
Capital Outlay - Equipment	24,566	26,969	26,969	26,969
Totals	**682,366**	**682,366**	**682,366**	**530,094**
To Be Funded As Follows:				
Timber Funds	682,366	682,366	682,366	530,094
Totals	**682,366**	**682,366**	**682,366**	**530,094**
Summary Of Positions				
Permanent Full-Time	4	4	4	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**4**	**4**	**4**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	682,366	682,366	682,366	530,094
Totals	**682,366**	**682,366**	**682,366**	**530,094**

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, 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 supports the operation and maintenance of troop support facilities and activities at the installation.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Timber Fund Operations				
Total Funds	682,366	682,366	682,366	530,094

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	925,000	925,000	925,000	925,000
Totals	**925,000**	**925,000**	**925,000**	**925,000**
To Be Funded As Follows:				
State Appropriations	925,000	925,000	925,000	925,000
Totals	**925,000**	**925,000**	**925,000**	**925,000**
Summary Of Funding				
General Funds	925,000	925,000	925,000	925,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**925,000**	**925,000**	**925,000**	**925,000**

Agency Description and Programs

Sections 33-7-401, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Educational Assistance				
Total Funds	925,000	925,000	925,000	925,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	89,084,154	89,818,649	126,843,618	92,423,459
Travel	609,403	704,181	752,681	700,181
Contractual Services	29,181,053	35,806,813	36,918,651	35,728,813
Commodities	7,657,029	9,048,943	9,643,527	9,000,307
Capital Outlay - Other Than Equipment	0	0	3,200,000	0
Capital Outlay - Equipment	1,789,301	2,946,524	8,020,626	2,943,524
Vehicles	4,023,618	5,432,733	6,407,773	5,432,733
Wireless Communication Devices	1,279	7,896	7,896	7,896
Subsidies, Loans & Grants	22,559,370	48,266,641	48,014,473	47,934,904
Totals	**154,905,207**	**192,032,380**	**239,809,245**	**194,171,817**
To Be Funded As Follows:				
Cash Balance - Unencumbered	42,933,896	46,834,058	40,774,427	40,774,427
State Appropriations	84,010,373	86,883,152	134,958,214	90,232,890
Federal Funds	32,416,499	56,746,846	56,838,353	56,451,794
Driver Services Fees	22,870,962	26,790,788	26,219,445	26,163,791
Other MHP Fees	16,585,720	15,885,358	15,811,428	15,811,428
Transfer to PERS	2,921,815	3,609,763	4,147,708	4,147,708
Transfer & Consolidation	0	-3,943,158	0	0
Less: Est Cash Available	-46,834,058	-40,774,427	-38,940,330	-39,410,221
Totals	**154,905,207**	**192,032,380**	**239,809,245**	**194,171,817**
General Fund Lapse	498,458	0	0	0
Summary Of Positions				
Permanent Full-Time	1,495	1,500	1,535	1,219
Part-Time	0	0	0	0
Time-Limited Full-Time	89	95	97	77
Part-Time	3	3	3	3
Totals	**1,587**	**1,598**	**1,635**	**1,299**
Summary Of Funding				
General Funds	84,010,373	86,883,152	134,958,214	90,232,890
State Support Funds	0	0	0	0
Special Funds	70,894,834	105,149,228	104,851,031	103,938,927
Totals	**154,905,207**	**192,032,380**	**239,809,245**	**194,171,817**

Agency Description and Programs

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The purpose of this act is to coordinate, develop, improve, plan for, and provide safety for all Mississippians throughout the state. The Department of Public Safety - Consolidated consists of the following eight (8) budget units: Division of Highway Safety Patrol, Crime Lab, Office of Homeland Security, Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, State Medical Examiner, and Division of Support Services.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Enforcement				
Total Funds	76,209,471	74,627,596	103,238,700	78,688,136
2. Driver Services				
Total Funds	21,408,209	29,465,393	29,894,560	29,465,393
3. Support Services				
Total Funds	5,934,793	9,135,918	10,214,151	8,752,266
4. Forensic Analysis				
Total Funds	7,571,275	8,449,064	14,628,481	8,276,556
5. DNA Analysis				
Total Funds	2,076,370	1,218,792	1,579,993	1,158,498
6. Training Academy				
Total Funds	1,442,220	2,003,849	5,321,986	1,859,707
7. Drug Enforcement				
Total Funds	13,683,045	14,149,881	20,147,290	13,258,042
8. Forensic Pathology				
Total Funds	1,982,546	3,483,276	5,010,029	3,411,225
9. Jail Officer Training				
Total Funds	343,304	352,846	352,846	332,537
10. Law Enforcement Training				
Total Funds	1,832,997	2,306,293	2,306,293	2,251,637
11. Highway Safety				
Total Funds	7,876,782	21,979,089	21,988,740	21,979,089
12. Justice				
Total Funds	0	4,661,127	4,661,127	4,661,127
13. Emerg Telecommunications Tng				
Total Funds	0	0	764,732	748,175
14. Council on Aging				
Total Funds	186,062	202,090	294,759	202,222
15. Juvenile Facility Monitoring Unit				
Total Funds	0	0	290,704	238,686
16. Homeland Security				
Total Funds	13,665,494	18,941,730	19,114,854	18,888,521

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	64,529,992	63,227,893	89,653,136	67,288,433
Travel	409,645	385,968	385,968	385,968
Contractual Services	20,007,900	24,655,541	25,152,816	24,655,541
Commodities	5,491,398	5,970,474	6,350,592	5,970,474
Capital Outlay - Equipment	1,549,735	1,922,371	3,534,966	1,922,371
Vehicles	3,647,669	5,352,733	5,477,773	5,352,733
Wireless Communication Devices	1,150	5,700	5,700	5,700
Subsidies, Loans & Grants	1,980,191	2,572,309	2,572,309	2,572,309
Totals	**97,617,680**	**104,092,989**	**133,133,260**	**108,153,529**
To Be Funded As Follows:				
Cash Balance - Unencumbered	28,429,277	33,185,688	34,080,698	34,080,698
State Appropriations	58,308,064	59,944,688	88,984,959	64,058,396
Federal Funds	9,556,664	10,286,705	10,286,705	10,286,705
Driver Services Fees	17,499,317	17,746,560	17,820,360	17,820,360
Other MHP Fees	13,525,963	13,525,963	13,525,963	13,525,963
Transfer to PERS	3,484,083	3,484,083	3,484,083	3,484,083
Less: Est Cash Available	-33,185,688	-34,080,698	-35,049,508	-35,102,676
Totals	**97,617,680**	**104,092,989**	**133,133,260**	**108,153,529**
Summary Of Positions				
Permanent Full-Time	1,115	1,115	1,127	899
Part-Time	0	0	0	0
Time-Limited Full-Time	22	22	22	19
Part-Time	3	3	3	3
Totals	**1,140**	**1,140**	**1,152**	**921**
Summary Of Funding				
General Funds	58,308,064	59,944,688	88,984,959	64,058,396
State Support Funds	0	0	0	0
Special Funds	39,309,616	44,148,301	44,148,301	44,095,133
Totals	**97,617,680**	**104,092,989**	**133,133,260**	**108,153,529**

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

1. Enforcement

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

2. Driver Services

This program provides for the issuance of driver licenses, identification cards, and for the suspension of driving privileges. This program is the repository for motor vehicle accident reports and administers the concealed carry firearms permit program.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Enforcement				
Total Funds	76,209,471	74,627,596	103,238,700	78,688,136
2. Driver Services				
Total Funds	21,408,209	29,465,393	29,894,560	29,465,393

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	6,649,730	6,710,739	9,594,868	6,477,937
Travel	54,218	60,000	60,000	60,000
Contractual Services	2,180,216	1,619,167	1,819,167	1,619,167
Commodities	674,868	899,160	985,000	899,160
Capital Outlay - Equipment	88,484	362,790	3,733,439	362,790
Wireless Communication Devices	129	1,000	1,000	1,000
Subsidies, Loans & Grants	0	15,000	15,000	15,000
Totals	**9,647,645**	**9,667,856**	**16,208,474**	**9,435,054**
To Be Funded As Follows:				
Cash Balance - Unencumbered	632,252	58,780	58,780	58,780
State Appropriations	6,858,605	6,863,885	13,404,503	6,631,083
Federal Funds	677,685	0	0	0
Fees & Assessments	1,072,475	2,803,971	2,803,971	2,803,971
Funds Tfrd from Other Sources	465,408	0	0	0
Less: Est Cash Available	-58,780	-58,780	-58,780	-58,780
Totals	**9,647,645**	**9,667,856**	**16,208,474**	**9,435,054**
Summary Of Positions				
Permanent Full-Time	88	88	103	78
Part-Time	0	0	0	0
Time-Limited Full-Time	11	14	14	13
Part-Time	0	0	0	0
Totals	**99**	**102**	**117**	**91**
Summary Of Funding				
General Funds	6,858,605	6,863,885	13,404,503	6,631,083
State Support Funds	0	0	0	0
Special Funds	2,789,040	2,803,971	2,803,971	2,803,971
Totals	**9,647,645**	**9,667,856**	**16,208,474**	**9,435,054**

Agency Description and Programs

The Crime Lab consists of the main laboratory in Jackson and three regional laboratories located in Batesville, Meridian, and the Gulf Coast. The Laboratory, which consists of the following sections: Laboratory Services, the Impression Evidence Division, and the Analytical Division provides a full range of forensic services to law enforcement agencies throughout the state.

1. Forensic Analysis

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

2. DNA Analysis

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Forensic Analysis				
Total Funds	7,571,275	8,449,064	14,628,481	8,276,556
2. DNA Analysis				
Total Funds	2,076,370	1,218,792	1,579,993	1,158,498

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,213,583	1,609,005	1,769,091	1,585,796
Travel	37,975	47,816	57,816	47,816
Contractual Services	422,664	750,785	763,823	750,785
Commodities	115,648	144,172	144,172	144,172
Capital Outlay - Equipment	15,106	43,420	63,420	43,420
Vehicles	78,849	80,000	80,000	80,000
Wireless Communication Devices	0	196	196	196
Subsidies, Loans & Grants	11,781,669	16,266,336	16,236,336	16,236,336
Totals	**13,665,494**	**18,941,730**	**19,114,854**	**18,888,521**
To Be Funded As Follows:				
State Appropriations	86,830	86,962	100,000	86,962
Federal Funds	13,578,664	18,854,768	19,014,854	18,801,559
Totals	**13,665,494**	**18,941,730**	**19,114,854**	**18,888,521**
Summary Of Positions				
Permanent Full-Time	9	9	9	8
Part-Time	0	0	0	0
Time-Limited Full-Time	10	13	15	14
Part-Time	0	0	0	0
Totals	**19**	**22**	**24**	**22**
Summary Of Funding				
General Funds	86,830	86,962	100,000	86,962
State Support Funds	0	0	0	0
Special Funds	13,578,664	18,854,768	19,014,854	18,801,559
Totals	**13,665,494**	**18,941,730**	**19,114,854**	**18,888,521**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Homeland Security				
Total Funds	13,665,494	18,941,730	19,114,854	18,888,521

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	523,474	694,183	793,320	550,041
Travel	0	0	7,000	0
Contractual Services	412,743	545,000	557,000	545,000
Commodities	139,714	310,856	310,856	310,856
Capital Outlay - Other Than Equipment	0	0	3,200,000	0
Capital Outlay - Equipment	40,615	82,840	82,840	82,840
Subsidies, Loans & Grants	325,674	370,970	370,970	370,970
Totals	**1,442,220**	**2,003,849**	**5,321,986**	**1,859,707**
To Be Funded As Follows:				
Cash Balance - Unencumbered	341,115	216,818	216,818	216,818
State Appropriations	288,110	288,473	3,587,610	288,473
Law Enf Training Academy Special	998,658	1,715,376	1,734,376	1,734,376
MHP Facility Use	31,155	0	0	0
Less: Est Cash Available	-216,818	-216,818	-216,818	-379,960
Totals	**1,442,220**	**2,003,849**	**5,321,986**	**1,859,707**
Summary Of Positions				
Permanent Full-Time	15	16	16	12
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**15**	**16**	**16**	**12**
Summary Of Funding				
General Funds	288,110	288,473	3,587,610	288,473
State Support Funds	0	0	0	0
Special Funds	1,154,110	1,715,376	1,734,376	1,571,234
Totals	**1,442,220**	**2,003,849**	**5,321,986**	**1,859,707**

Agency Description and Programs

Section 45-5-5, Mississippi Code of 1972, 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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Training Academy				
Total Funds	1,442,220	2,003,849	5,321,986	1,859,707

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	10,544,840	10,543,952	15,409,715	9,782,749
Travel	33,750	40,000	60,000	36,000
Contractual Services	1,223,962	1,229,882	1,351,670	1,151,882
Commodities	969,391	1,274,850	1,382,850	1,226,214
Capital Outlay - Equipment	37,732	321,197	353,055	321,197
Vehicles	297,100	0	850,000	0
Subsidies, Loans & Grants	576,270	740,000	740,000	740,000
Totals	**13,683,045**	**14,149,881**	**20,147,290**	**13,258,042**
To Be Funded As Follows:				
State Appropriations	11,593,161	11,152,517	17,493,085	11,081,540
Federal Funds	959,514	1,198,000	1,296,000	1,041,252
Bureau of Narcotics & Drugs	792,780	1,121,364	489,580	489,580
MBN State Seized Funds	67,729	178,000	205,000	205,000
MBN Evidence Fund	269,861	500,000	663,625	663,625
Less: Est Cash Available	0	0	0	-222,955
Totals	**13,683,045**	**14,149,881**	**20,147,290**	**13,258,042**
Summary Of Positions				
Permanent Full-Time	184	184	184	157
Part-Time	0	0	0	0
Time-Limited Full-Time	8	8	8	2
Part-Time	0	0	0	0
Totals	**192**	**192**	**192**	**159**
Summary Of Funding				
General Funds	11,593,161	11,152,517	17,493,085	11,081,540
State Support Funds	0	0	0	0
Special Funds	2,089,884	2,997,364	2,654,205	2,176,502
Totals	**13,683,045**	**14,149,881**	**20,147,290**	**13,258,042**

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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Drug Enforcement				
Total Funds	13,683,045	14,149,881	20,147,290	13,258,042

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,351,419	1,432,422	2,248,749	2,393,827
Travel	50,794	132,912	151,571	150,071
Contractual Services	1,658,227	932,263	1,486,328	1,218,591
Commodities	20,150	138,795	165,968	165,968
Capital Outlay - Equipment	0	0	42,000	0
Subsidies, Loans & Grants	4,796,192	24,003,824	26,564,585	26,485,016
Totals	**7,876,782**	**26,640,216**	**30,659,201**	**30,413,473**
To Be Funded As Follows:				
State Appropriations	232,810	232,843	3,417,776	3,146,218
Federal Funds	7,643,972	26,407,373	26,240,794	26,322,278
PSP Special Fund	0	0	1,000,631	944,977
Totals	**7,876,782**	**26,640,216**	**30,659,201**	**30,413,473**
Summary Of Positions				
Permanent Full-Time	5	5	16	13
Part-Time	0	0	0	0
Time-Limited Full-Time	33	33	37	29
Part-Time	0	0	0	0
Totals	**38**	**38**	**53**	**42**
Summary Of Funding				
General Funds	232,810	232,843	3,417,776	3,146,218
State Support Funds	0	0	0	0
Special Funds	7,643,972	26,407,373	27,241,425	27,267,255
Totals	**7,876,782**	**26,640,216**	**30,659,201**	**30,413,473**

Agency Description and Programs

The Division of Public Safety Planning is a consolidation of Highway Safety and Justice; Board on Law Enforcement Officer's Standards and Training; Board of Emergency Telecommunications; Mississippi Leadership Council on Aging; Board on County Jail Officer Standards and Training; and the Juvenile Facility Monitoring Unit.

Effective July 1, 2019, the Office of Public Safety Planning (743-00) will have the following agencies consolidated under their umbrella: Board of Emergency Telecommunications (712-00); Board on County Jail Officer Standards and Training (741-00); Board on Law Enforcement Officers' Standards and Training (742-00); Mississippi Leadership Council on Aging (744-00); and the Juvenile Facility monitoring Unit (745-00). Therefore, all funding will be requested for Fiscal Year 2020 under the Office of Public Safety Planning (743-00).

1. Highway Safety

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.

2. Justice

This program is the criminal justice planning office within the Division of Public Safety Planning. Its primary function is the administration of federal grant programs funded though the United States Department of Justice. This program also administers various state-appropriated grant programs, conducts criminal justice planning, grant workshops, and provides technical assistance to local communities and law enforcement agencies.

3. Law Enforcement Training

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

4. 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.

5. 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.

6. Jail Officer Training

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

7. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Highway Safety				
Total Funds	7,876,782	21,979,089	21,988,740	21,979,089
2. Justice				
Total Funds	0	4,661,127	4,661,127	4,661,127
3. Law Enforcement Training				
Total Funds	0	0	2,306,293	2,251,637
4. Emerg Telecommunications Tng				
Total Funds	0	0	764,732	748,175
5. Council on Aging				
Total Funds	0	0	294,759	202,222
6. Jail Officer Training				
Total Funds	0	0	352,846	332,537
7. Juvenile Facility Monitoring Unit				
Total Funds	0	0	290,704	238,686

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	103,763	115,677	0	0
Travel	750	3,625	0	0
Contractual Services	14,101	15,896	0	0
Commodities	1,448	1,461	0	0
Subsidies, Loans & Grants	66,000	65,431	0	0
Totals	**186,062**	**202,090**	**0**	**0**
To Be Funded As Follows:				
State Appropriations	186,062	202,090	0	0
Totals	**186,062**	**202,090**	**0**	**0**
General Fund Lapse	15,896	0	0	0
Summary Of Positions				
Permanent Full-Time	1	1	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**0**	**0**
Summary Of Funding				
General Funds	186,062	202,090	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**186,062**	**202,090**	**0**	**0**

Agency Description and Programs

The Mississippi Leadership Council on Aging (MLCOA) was established July 1, 1996 within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for Mississippi Leadership Council on Aging will be provided by the General Fund.

Effective July 1, 2019, Mississippi Leadership Council on Aging will be consolidated under the umbrella of the Office of Public Safety Planning. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (744-00). All funding requests for the Mississippi Leadership Council on Aging for Fiscal Year 2020 will be made in the Office of Public Safety Planning (743-00) Fiscal Year 2020 Budget Request as Program 5 - Council on Aging.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Council on Aging				
Total Funds	186,062	202,090	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	54,715	54,996	0	0
Travel	0	600	0	0
Contractual Services	4,909	7,500	0	0
Commodities	148	160	0	0
Subsidies, Loans & Grants	283,532	289,590	0	0
Totals	**343,304**	**352,846**	**0**	**0**
To Be Funded As Follows:				
State Appropriations	343,304	352,846	0	0
Totals	**343,304**	**352,846**	**0**	**0**
General Fund Lapse	9,476	0	0	0
Summary Of Positions				
Permanent Full-Time	1	1	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**0**	**0**
Summary Of Funding				
General Funds	343,304	352,846	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**343,304**	**352,846**	**0**	**0**

Agency Description and Programs

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

Effective July 1, 2019, Board on County Jail Officer Standards and Training will be consolidated under the umbrella of the Office of Public Safety Planning. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (741-00). All funding requests for the Board on County Jail Officer Standards and Training for Fiscal Year 2020 will be made in the Office of Public Safety Planning (743-00) Fiscal Year 2020 Budget Request as Program 6 - Jail Officer Training.

1. Jail Officer Training

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Jail Officer Training				
Total Funds	343,304	352,846	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	166,479	166,516	0	0
Travel	628	5,934	0	0
Contractual Services	30,153	108,372	0	0
Commodities	5,391	9,882	0	0
Totals	**202,651**	**290,704**	**0**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	153,543	257,460	0	0
State Appropriations	56,568	56,634	0	0
DHS Transfer	250,000	250,000	0	0
Correct FY 2019 Revenue	0	100,930	0	0
Transfer & Consolidation	0	-374,320	0	0
Less: Est Cash Available	-257,460	0	0	0
Totals	**202,651**	**290,704**	**0**	**0**
Summary Of Positions				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	3	3	0	0
Part-Time	0	0	0	0
Totals	**3**	**3**	**0**	**0**
Summary Of Funding				
General Funds	56,568	56,634	0	0
State Support Funds	0	0	0	0
Special Funds	146,083	234,070	0	0
Totals	**202,651**	**290,704**	**0**	**0**

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.

Effective July 1, 2019, Juvenile Facility Monitoring Unit will be consolidated under the umbrella of the Office of Public Safety Planning. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (745-00). All funding requests for the Juvenile Facility Monitoring Unit for Fiscal Year 2020 will be made in the Office of Public Safety Planning (743-00) Fiscal Year 2020 Budget Request as Program 7 - Juvenile Facility Monitoring Unit.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Juvenile Facility Monitoring Unit				
Total Funds	202,651	290,704	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	280,707	310,135	0	0
Travel	3,807	4,500	0	0
Contractual Services	88,117	114,560	0	0
Commodities	2,416	10,020	0	0
Capital Outlay - Equipment	1,090	3,000	0	0
Subsidies, Loans & Grants	1,456,860	1,864,078	0	0
Totals	**1,832,997**	**2,306,293**	**0**	**0**
To Be Funded As Follows:				
State Appropriations	1,832,997	2,306,293	0	0
Totals	**1,832,997**	**2,306,293**	**0**	**0**
General Fund Lapse	473,032	0	0	0
Summary Of Positions				
Permanent Full-Time	6	6	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**6**	**6**	**0**	**0**
Summary Of Funding				
General Funds	1,832,997	2,306,293	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**1,832,997**	**2,306,293**	**0**	**0**

Agency Description and Programs

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The responsibility of the Board includes: establishing minimum standards of training and education for law enforcement officers; creating a fine assessment schedule to support such training; setting minimum standards for law enforcement officers; and establishing the curriculum for part-time, auxiliary, and reserve officers throughout the state. The Public Safety Planning Division shall administer the provisions of the act. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Board on Law Enforcement Officers' Standards and Training will be provided by the General Fund.

Effective July 1, 2019, Board on Law Enforcement Officers' Standards and Training will be consolidated under the umbrella of the Office of Public Safety Planning. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (742-00). All funding requests for the Board on Law Enforcement Officers' Standards and Training for Fiscal Year 2020 will be made in the Office of Public Safety Planning (743-00) Fiscal Year 2020 Budget Request as Program 3 - Law Enforcement Training.

1. Law Enforcement Training

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Law Enforcement Training				
Total Funds	1,832,997	2,306,293	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	924,622	1,985,386	3,481,513	1,913,335
Travel	6,299	10,000	20,000	10,000
Contractual Services	922,801	1,106,237	1,106,237	1,106,237
Commodities	127,184	206,264	226,890	206,264
Capital Outlay - Equipment	1,640	154,389	154,389	154,389
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	0	20,000	20,000	20,000
Totals	**1,982,546**	**3,483,276**	**5,010,029**	**3,411,225**
To Be Funded As Follows:				
Cash Balance - Unencumbered	681,792	463,917	463,917	463,917
State Appropriations	487,721	1,201,272	2,697,399	1,129,221
Autopsy Fees	776,950	2,282,004	2,312,630	2,312,630
Cash Transfers In	500,000	0	0	0
Less: Est Cash Available	-463,917	-463,917	-463,917	-494,543
Totals	**1,982,546**	**3,483,276**	**5,010,029**	**3,411,225**
General Fund Lapse	54	0	0	0
Summary Of Positions				
Permanent Full-Time	11	12	19	11
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**11**	**12**	**19**	**11**
Summary Of Funding				
General Funds	487,721	1,201,272	2,697,399	1,129,221
State Support Funds	0	0	0	0
Special Funds	1,494,825	2,282,004	2,312,630	2,282,004
Totals	**1,982,546**	**3,483,276**	**5,010,029**	**3,411,225**

Agency Description and Programs

The Mississippi State Medical Examiner (MSME) is empowered to investigate deaths in 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.

1. Forensic Pathology

This program assures the citizens of Mississippi that all deaths affecting the public interest are properly investigated and reported in a prescribed manner as mandated by the Mississippi Code, 41-61-51. This includes homicides, suicides, accidents, child deaths, in-custody deaths, workplace deaths, and unexplained deaths. The MSME office monitors and maintains the certification of all Coroners and Deputy Coroners within the state of Mississippi. It also participates in the education and training of the County Coroners by providing a 40-hour training seminar to newly-elected Coroners, and by assisting with the bi-annual Coroner's conference.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Forensic Pathology				
Total Funds	1,982,546	3,483,276	5,010,029	3,411,225

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,650,572	2,814,993	3,893,226	2,431,341
Travel	9,358	10,326	10,326	10,326
Contractual Services	2,181,626	4,681,610	4,681,610	4,681,610
Commodities	104,334	77,199	77,199	77,199
Capital Outlay - Equipment	54,899	56,517	56,517	56,517
Subsidies, Loans & Grants	934,004	1,495,273	1,495,273	1,495,273
Totals	**5,934,793**	**9,135,918**	**10,214,151**	**8,752,266**
To Be Funded As Follows:				
Cash Balance - Unencumbered	8,817,411	8,757,121	5,954,214	5,954,214
State Appropriations	3,736,141	4,194,649	5,272,882	3,810,997
Support Services	57,897	57,897	57,897	57,897
Fingerprint Processing	2,080,465	2,080,465	2,080,465	2,080,465
Less: Est Cash Available	-8,757,121	-5,954,214	-3,151,307	-3,151,307
Totals	**5,934,793**	**9,135,918**	**10,214,151**	**8,752,266**
Summary Of Positions				
Permanent Full-Time	58	60	61	41
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
Totals	**59**	**61**	**62**	**41**
Summary Of Funding				
General Funds	3,736,141	4,194,649	5,272,882	3,810,997
State Support Funds	0	0	0	0
Special Funds	2,198,652	4,941,269	4,941,269	4,941,269
Totals	**5,934,793**	**9,135,918**	**10,214,151**	**8,752,266**

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 of Homeland Security, and Division of Public Safety Planning.

1. Support Services

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

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Support Services				
Total Funds	5,934,793	9,135,918	10,214,151	8,752,266

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	22,908,075	24,438,000	24,438,000	20,684,340
Travel	75,337	85,000	85,000	85,000
Contractual Services	12,438,196	12,481,360	12,481,360	12,481,360
Commodities	4,648,206	7,047,959	7,047,959	7,047,959
Capital Outlay - Other Than Equipment	3,765	200,000	200,000	200,000
Capital Outlay - Equipment	252,001	521,978	521,978	521,978
Vehicles	0	240,000	240,000	240,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	54,492	806,000	806,000	806,000
Totals	**40,380,072**	**45,821,297**	**45,821,297**	**42,067,637**
To Be Funded As Follows:				
Cash Balance - Unencumbered	18,842,052	19,515,740	16,065,472	16,065,472
State Appropriations	5,404,404	5,751,340	5,751,340	5,164,958
Federal Funds	26,663,128	27,581,204	27,581,204	27,581,204
Nursing Home Residents	8,609,982	8,609,982	8,609,982	8,609,982
Medicare Part-B	3,920	56,177	56,177	56,177
Veterans Tag	372,326	372,326	372,326	372,326
Less: Est Cash Available	-19,515,740	-16,065,472	-12,615,204	-15,782,482
Totals	**40,380,072**	**45,821,297**	**45,821,297**	**42,067,637**
General Fund Lapse	95,596	0	0	0
Summary Of Positions				
Permanent Full-Time	78	78	78	72
Part-Time	0	0	0	0
Time-Limited Full-Time	543	543	543	458
Part-Time	76	76	76	61
Totals	**697**	**697**	**697**	**591**
Summary Of Funding				
General Funds	5,404,404	5,751,340	5,751,340	5,164,958
State Support Funds	0	0	0	0
Special Funds	34,975,668	40,069,957	40,069,957	36,902,679
Totals	**40,380,072**	**45,821,297**	**45,821,297**	**42,067,637**

Agency Description and Programs

The State Veterans Affairs Board is responsible for contacting, informing, counseling, and assisting Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans' benefits. The Board also serves to develop, and process claims for financial assistance to disabled veterans and the survivors of disabled veterans and to extend such service to disabled veterans in service areas who need 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 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 in Newton and the North Mississippi Memorial Cemetery in Kilmichael. The program also conducts interments for eligible veterans, spouse, and dependents.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Claims				
Total Funds	473,243	797,576	797,576	658,730
2. State Approving Agency				
Total Funds	148,411	150,000	150,000	127,067
3. Nursing Homes/Administrative				
Total Funds	38,988,907	44,064,056	44,064,056	40,571,388
4. Cemetery				
Total Funds	769,511	809,665	809,665	710,452

LOCAL ASSISTANCE

REVENUE, MISSISSIPPI DEPARTMENT OF
HOMESTEAD EXEMPTION REIMBURSEMENT

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	80,625,992	80,625,992	87,500,000	79,825,992
Totals	**80,625,992**	**80,625,992**	**87,500,000**	**79,825,992**
To Be Funded As Follows:				
State Appropriations	80,625,992	80,625,992	87,500,000	79,825,992
Totals	**80,625,992**	**80,625,992**	**87,500,000**	**79,825,992**
Summary Of Funding				
General Funds	80,625,992	80,625,992	87,500,000	79,825,992
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**80,625,992**	**80,625,992**	**87,500,000**	**79,825,992**

Agency Description and Programs

Section 27-33-1, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Reimbursement				
Total Funds	80,625,992	80,625,992	87,500,000	79,825,992

MISCELLANEOUS

ARTS COMMISSION
GAMING COMMISSION
PUBLIC SERVICE COMMISSION
    NO-CALL TELEPHONE SOLICITATION
PUBLIC UTILITIES STAFF
WORKERS' COMPENSATION COMMISSION

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	718,581	811,284	864,276	762,153
Travel	21,799	28,312	22,000	20,000
Contractual Services	415,417	372,172	374,996	370,367
Commodities	48,535	31,475	31,475	31,475
Capital Outlay - Equipment	1,837	4,500	3,000	0
Subsidies, Loans & Grants	1,306,650	1,394,100	1,461,863	1,320,624
Totals	**2,512,819**	**2,641,843**	**2,757,610**	**2,504,619**
To Be Funded As Follows:				
State Appropriations	1,144,718	1,145,294	1,398,285	1,145,294
State Support Special Funds	450,000	450,000	450,000	450,000
Federal Funds	794,430	789,100	789,100	789,100
Whole Schools Initiative	123,671	214,848	107,225	107,225
Challenge Initiative Fund	0	19,105	5,500	5,500
Miscellaneous Special Funds	0	23,496	7,500	7,500
Totals	**2,512,819**	**2,641,843**	**2,757,610**	**2,504,619**
Summary Of Positions				
Permanent Full-Time	11	11	11	9
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	2	2
Part-Time	0	0	0	0
Totals	**13**	**13**	**13**	**11**
Summary Of Funding				
General Funds	1,144,718	1,145,294	1,398,285	1,145,294
State Support Funds	450,000	450,000	450,000	450,000
Special Funds	918,101	1,046,549	909,325	909,325
Totals	**2,512,819**	**2,641,843**	**2,757,610**	**2,504,619**

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. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Grants				
Total Funds	1,884,617	1,981,383	2,068,208	1,878,466
2. Information & Technical Assistance				
Total Funds	628,202	660,460	689,402	626,156

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,232,452	7,714,978	8,402,123	7,415,541
Travel	143,718	145,000	145,000	145,000
Contractual Services	506,174	506,000	506,000	506,000
Commodities	183,874	176,123	176,123	176,123
Capital Outlay - Equipment	116,729	49,081	49,081	49,081
Vehicles	84,391	0	0	0
Totals	**8,267,338**	**8,591,182**	**9,278,327**	**8,291,745**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	85,838	85,838	85,838
State Appropriations	8,061,819	8,149,734	8,836,879	7,850,297
DPS Fingerprint Fees	241,040	240,000	240,000	240,000
Seized Funds	50,317	100,000	100,000	100,000
Reimbursable Travel	0	101,448	101,448	101,448
Less: Est Cash Available	-85,838	-85,838	-85,838	-85,838
Totals	**8,267,338**	**8,591,182**	**9,278,327**	**8,291,745**
General Fund Lapse	50,447	0	0	0
Summary Of Positions				
Permanent Full-Time	127	127	127	116
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**127**	**127**	**127**	**116**
Summary Of Funding				
General Funds	8,061,819	8,149,734	8,836,879	7,850,297
State Support Funds	0	0	0	0
Special Funds	205,519	441,448	441,448	441,448
Totals	**8,267,338**	**8,591,182**	**9,278,327**	**8,291,745**

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 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. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Mississippi Gaming Commission will be provided by the General Fund.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Riverboat Gaming				
Total Funds	7,245,163	7,541,861	8,195,036	7,281,236
2. Charitable Bingo				
Total Funds	1,022,175	1,049,321	1,083,291	1,010,509

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,759,652	3,946,492	3,946,492	3,723,193
Travel	249,622	249,622	249,622	249,622
Contractual Services	347,334	339,527	339,527	339,527
Commodities	70,993	256,789	256,789	256,789
Capital Outlay - Equipment	78,379	99,835	99,835	99,835
Totals	**4,505,980**	**4,892,265**	**4,892,265**	**4,668,966**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	14,527	0	0
State Appropriations	4,127,075	4,389,907	4,389,907	4,166,608
Federal Funds	393,432	487,831	502,358	502,358
Less: Est Cash Available	-14,527	0	0	0
Totals	**4,505,980**	**4,892,265**	**4,892,265**	**4,668,966**
General Fund Lapse	221,289	0	0	0
Summary Of Positions				
Permanent Full-Time	69	69	69	55
Part-Time	6	6	6	3
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
Totals	**80**	**80**	**80**	**63**
Summary Of Funding				
General Funds	4,127,075	4,389,907	4,389,907	4,166,608
State Support Funds	0	0	0	0
Special Funds	378,905	502,358	502,358	502,358
Totals	**4,505,980**	**4,892,265**	**4,892,265**	**4,668,966**

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.

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. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Public Service Commission will be provided by the General Fund.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Utility Regulatory Services				
Total Funds	4,505,980	4,892,265	4,892,265	4,668,966

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	25,134	39,865	39,865	39,865
Commodities	19,747	22,500	22,500	22,500
Capital Outlay - Equipment	6,240	7,500	7,500	7,500
Totals	**51,121**	**69,865**	**69,865**	**69,865**
To Be Funded As Follows:				
State Appropriations	51,121	69,865	69,865	69,865
Totals	**51,121**	**69,865**	**69,865**	**69,865**
General Fund Lapse	18,744	0	0	0
Summary Of Funding				
General Funds	51,121	69,865	69,865	69,865
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**51,121**	**69,865**	**69,865**	**69,865**

Agency Description and Programs

House Bill 2445 of the 2003 Regular Legislative Session established the Mississippi Telephone Solicitation Act. Senate Bill 2366 of the 2016 Regular Legislative Session expanded the application of this Act to include cellular telephones. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Public Service Commission - No-Call Telephone Solicitation will be provided by the General Fund.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Telephone "No-Call"				
Total Funds	51,121	69,865	69,865	69,865

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,992,282	2,080,423	2,080,423	1,882,585
Travel	11,730	40,000	40,000	40,000
Contractual Services	69,088	75,388	75,388	75,388
Commodities	5,839	5,839	5,839	5,839
Totals	**2,078,939**	**2,201,650**	**2,201,650**	**2,003,812**
To Be Funded As Follows:				
State Appropriations	2,078,939	2,201,650	2,201,650	2,003,812
Totals	**2,078,939**	**2,201,650**	**2,201,650**	**2,003,812**
General Fund Lapse	121,061	0	0	0
Summary Of Positions				
Permanent Full-Time	28	28	28	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**28**	**28**	**28**	**25**
Summary Of Funding				
General Funds	2,078,939	2,201,650	2,201,650	2,003,812
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	**2,078,939**	**2,201,650**	**2,201,650**	**2,003,812**

Agency Description and Programs

Senate Bill 2679 of the 1990 Regular Legislative Session reorganized the Public Service Commission and established the Public Utilities Staff. Section 77-2-9, Mississippi Code of 1972, outlines the Staff's function to provide investigative and advisory services to the Public Service Commission by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Public Utilities Staff will be provided by the General Fund.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Utility Investigative Services				
Total Funds	2,078,939	2,201,650	2,201,650	2,003,812

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,256,044	4,293,209	4,364,047	4,218,420
Travel	56,306	65,000	65,000	65,000
Contractual Services	724,416	870,905	970,661	870,905
Commodities	49,637	58,600	58,600	58,600
Capital Outlay - Equipment	6,949	12,750	18,000	12,750
Subsidies, Loans & Grants	25,495	200,000	200,000	200,000
Totals	**5,118,847**	**5,500,464**	**5,676,308**	**5,425,675**
To Be Funded As Follows:				
State Appropriations	5,093,352	5,300,464	5,476,308	5,225,675
Second Injury Trust Fund	25,495	200,000	200,000	200,000
Totals	**5,118,847**	**5,500,464**	**5,676,308**	**5,425,675**
General Fund Lapse	170,147	0	0	0
Summary Of Positions				
Permanent Full-Time	57	56	56	56
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**57**	**56**	**56**	**56**
Summary Of Funding				
General Funds	5,093,352	5,300,464	5,476,308	5,225,675
State Support Funds	0	0	0	0
Special Funds	25,495	200,000	200,000	200,000
Totals	**5,118,847**	**5,500,464**	**5,676,308**	**5,425,675**

Agency Description and Programs

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85, 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 is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Effective Fiscal Year 2017, the support for the Mississippi Workers' Compensation Commission will be provided by the General Fund except for the Second Injury Trust Special Fund.

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 Containment

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Adjudication				
Total Funds	4,641,686	4,972,893	5,124,608	4,904,012
2. Self-Insurance				
Total Funds	282,602	308,476	320,741	304,662
3. Medical Cost Containment				
Total Funds	194,559	219,095	230,959	217,001

DEBT SERVICE

STATE TREASURER'S OFFICE

BANK SERVICE CHARGE

BONDS & INTEREST PAYMENT

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2020 Bonds	Total To Be Paid In FY 2020 Interest	Bonds Outstanding July 1, 2020
Tax-Exempt/Capital Improvements Bonds						
GO Tax-Exempt, Series 2011A	353,730,000	10-01-11		0	215,500	5,675,000
GO Tax-Exempt, Series 2012H	136,680,000	10-01-12		5,840,000	4,225,931	111,490,000
GO Tax-Exempt, Series 2013B	159,225,000	10-01-13		0	4,626,750	92,535,000
GO Tax-Exempt, Series 2015A	154,685,000	02-01-15		0	6,666,100	154,685,000
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15		0	8,197,450	182,595,000
GO Tax-Exempt, Series 2016B	188,850,000	12-01-16		0	9,442,500	188,850,000
GO Tax-Exempt, Series 2017D	53,030,000	12-01-17		0	1,865,650	53,030,000
Build America Bonds/Recovery Zone Bonds						
GO Bld 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
Taxable Bonds						
GO Taxable Bonds, Series 2008B	96,600,000	10-01-08		7,290,000	572,655	7,655,000
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09		20,235,000	11,196,950	194,890,000
GO Taxable Bonds, Series 2010D	233,975,000	11-01-10		23,195,000	4,003,181	89,610,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11		21,510,000	6,846,192	178,390,000
GO Taxable Bonds, Series 2012G	39,740,000	10-01-12		1,635,000	15,533	0
GO Taxable Bonds, Series 2013A	179,940,000	10-01-13		13,740,000	3,822,275	101,465,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15		10,865,000	1,981,584	75,935,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15		11,125,000	2,090,890	72,875,000
GO Taxable Bonds, Series 2016C	81,500,000	12-01-16		10,155,000	1,622,867	56,360,000
GO Taxable Bonds, Series 2017B	44,765,000	12-01-17		3,675,000	1,090,624	38,980,000
MS Small Enterprise Dev Finance Act						
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	150,000	11,163	160,000
Series 2008 III F-H	9,025,000	07-01-08		300,000	72,799	1,365,000
REFUNDING BONDS						
Series 2002A Institutional	221,880,000	01-01-02	Sec 31-27-1 et seq, Code 1972	13,235,000	363,963	0
Series 2002A Retail	33,035,000	01-01-02	Sec 31-27-1 et seq, Code 1972	800,000	19,600	0
Series 2003A Institutional	324,400,000	03-01-03	Sec 31-27-1 et seq, Code 1972	21,475,000	3,573,281	57,325,000
Series 2003D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	14,590,000	1,172,200	15,380,000
Series 2009F	64,415,000	10-01-09		0	3,288,408	64,415,000
Series 2011B	38,280,000	10-01-11		4,660,000	116,500	0
Series 2012A - Nissan Project	57,120,000	08-01-12		7,220,000	570,717	21,955,000
Series 2012B - Nissan Project	43,900,000	08-01-12		4,815,000	1,115,575	21,080,000
Series 2012E	71,985,000	08-01-12		6,470,000	1,214,505	43,260,000
Series 2012F	171,860,000	08-01-12		8,700,000	6,951,425	144,660,000

	Issue Amount	Issue Date	Legal Authority	Total To Be Paid In FY 2020 Bonds	Interest	Bonds Outstanding July 1, 2020
Series 2015C - Tax Exempt	249,980,000	02-01-15		29,720,000	10,545,600	198,240,000
Series 2015D	179,135,000	02-01-15		2,615,000	5,577,142	166,375,000
Series 2017A	442,775,000	06-01-17		285,000	21,234,650	442,205,000
Series 2017B	61,260,000	08-01-17		5,400,000	2,019,589	50,680,000
Series 2017C	101,145,000	08-01-17		0	5,856,675	101,145,000
SUBTOTAL	$5,415,955,000			$249,700,000	$159,226,790	$3,448,260,000
Pipeline						
Fall FY2019 Taxable - 20 Yrs	150,000,000	11-01-18		4,375,000	8,068,338	145,625,000
Fall FY2019 Tax-Exempt - 20 Yrs	150,000,000	11-01-18		5,290,000	9,730,188	144,710,000
Fall FY2020 Taxable - 20 Yrs	0	11-01-19		0	5,298,236	150,000,000
Fall FY2020 Tax-Exempt - 20 Yrs	0	11-01-19		0	2,986,923	150,000,000
SUBTOTAL	$300,000,000			$9,665,000	$26,083,685	$590,335,000
TOTAL FOR ALL ISSUES	$5,715,955,000			$259,365,000	$185,310,475	$4,038,595,000

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	$444,675,475
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES AND FEES	500,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	1,000,000
TOTAL REQUESTED FOR GEN OBLIGATION BONDS	$446,175,475
TOTAL REQUESTED FOR REVENUE BONDS	$16,120,625
TOTAL DEBT SERVICE REQUEST	$462,296,100

	2019 APPROPRIATED	2020 REQUESTED	2020 RECOMMENDED	INCREASE OR DECREASE AMOUNT	PERCENT
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	$384,741,392	$414,383,693	$384,741,392	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	103,870,071	47,412,407	77,054,708	(26,815,363)	(25.8)
SERVICE CHARGE	500,000	500,000	500,000	0	0.0
TOTAL	$489,111,463	$462,296,100	$462,296,100	($26,815,363)	(5.5)

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2018, general obligation bonds to be serviced from the General Fund have been issued in the amount of $13,704,090,462. As of June 30, 2018 $3,978,440,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2020, is to pay maturing bonds and interest due to indebtedness.

CURRENT GENERAL FUND APPROP (NON-RECURRING)

FINANCE AND ADMINISTRATION, DEPT 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 2020 Preplanning Requests to Office of Building, Grounds and Real Property Management
(b) FY 2020 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
(c) FY 2020 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

SECTION II (a) FY 2020 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
(b) FY 2020 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
(c) FY 2020 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 2019-2020 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 2020 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$	5,975,375
Community and Junior Colleges		2,910,411
Archives and History, Department of		113,500
Education, Department of		
Arts, Mississippi School of the		500,000
TOTAL FY 2020 PREPLANNING REQUEST		
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$	9,499,286

SECTION I (b)

FY 2020 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$	198,093,285
Community and Junior Colleges		46,601,817
Mental Health, Department of		893,045
Blind, Mississippi Industries for the		208,375
Environmental Quality, Department of		113,500
Insurance, Department of		
State Fire Academy		7,702,500

Marine Resources, Department of	454,000
Military Department	157,260
Public Safety, Department of	58,454,100
Veterans' Affairs Board	53,345,000
TOTAL FY 2020 CAPITAL IMPROVEMENT REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 366,022,882

SECTION I (c)

FY 2020 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 254,796,613
Community and Junior Colleges	109,877,787
Mental Health, Department of	28,515,294
Agriculture and Commerce, Department of	
Support	423,219
Agriculture and Forestry Museum, Mississippi	895,515
Archives and History, Department of	3,798,550
Blind, Mississippi Industries for the	145,167
Corrections, Department of	17,876,250
Education, Department of	
Arts, Mississippi School of the	423,750
Blind & Deaf, Schools for the	7,170,607
Educational Television Authority	1,248,500
Emergency Management Agency, Mississippi	350,000
Environmental Quality, Department of	1,049,875
Fair & Coliseum Commission	19,734,865
Finance and Administration, Department of	
Support	16,000,000
Building, Bureau of	10,000,000
Forestry Commission	454,000
Health, State Department of	17,862,358
Human Services, Department of	
Oakley Youth Development Center	2,241,625
Insurance Department of	
State Fire Academy	2,320,000
Library Commission	422,174
Marine Resources, Department of	145,280
Military Department	2,548,503
Revenue, Mississippi Department of	568,635
Veterans' Affairs Board	9,193,500
Wildlife, Fisheries and Parks, Department of	37,071,456
TOTAL FY 2019 REPAIR AND RENOVATION REQUESTS TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 545,133,523

SECTION II (a)

FY 2020 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	2,000,000
TOTAL FY 2020 PREPLANNING BONDS RECOMMENDATIONS OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 2,000,000

SECTION II (b)

FY 2020 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 27,000,000
Military Department	1,100,000
Public Safety, Department of	3,000,000
TOTAL FY 2020 CAPITAL IMPROVEMENT BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 31,100,000

SECTION II (c)

FY 2020 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	$ 46,000,000
Community and Junior Colleges	25,000,000
Mental Health, Department of	8,000,000
Agriculture and Commerce, Department of	
Support	850,000
Agriculture and Forestry Museum	700,000
Archives and History, Department of	3,450,000
Blind, Mississippi Industries for the	350,000
Corrections, Department of	6,000,000
Education, Department of	
Blind & Deaf, Schools for the	500,000
Educational Television Authority	200,000
Emergency Management Agency, Mississippi	350,000
Environmental Quality, Department of	900,000
Fair and Coliseum Commission	2,500,000
Finance and Administration, Department of	9,750,000
Forestry Commission	400,000
Human Services, Department of	
Oakley Youth Development Center	1,200,000
Insurance, Department of	
State Fire Academy	3,500,000
Library Commission	250,000
Military Department	150,000
Public Safety, Department of	1,000,000
Revenue, Mississippi Department of	600,000
Veterans' Affairs Board	750,000
Wildlife, Fisheries and Parks, Department of	4,500,000
TOTAL FY 2020 REPAIR AND RENOVATION BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	$ 116,900,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	2,249,167	9,262,425	9,000,000	0
Totals	**2,249,167**	**9,262,425**	**9,000,000**	**0**
To Be Funded As Follows:				
State Support Special Funds	2,249,167	9,262,425	9,000,000	0
Totals	**2,249,167**	**9,262,425**	**9,000,000**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	2,249,167	9,262,425	9,000,000	0
Special Funds	0	0	0	0
Totals	**2,249,167**	**9,262,425**	**9,000,000**	**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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Capital Projects				
Total Funds	2,249,167	9,262,425	9,000,000	0

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE, DEPT OF
- BEAVER CONTROL PROGRAM
- EGG MARKETING BOARD

ARCHITECTURE, BOARD OF
ATHLETIC COMMISSION
AUCTIONEER COMMISSION
BANKING & CONSUMER FINANCE, DEPT OF
BARBER EXAMINERS, BOARD OF
CHIROPRACTIC EXAMINERS, BOARD OF
CORRECTIONS - 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 - TORT CLAIMS BOARD
FORESTERS, BOARD OF REGISTRATION FOR
FUNERAL SERVICES, BOARD OF
GEOLOGISTS, BOARD OF REGISTERED PROFESSIONAL
GULFPORT, MISSISSIPPI STATE PORT AUTHORITY AT
HEALTH, STATE DEPARTMENT OF
- BURN CARE FUND, MISSISSIPPI
- LOCAL GOVERNMENTS & RURAL WATER

INSURANCE, DEPT OF - RURAL FIRE TRUCK ACQ ASST PRG
MARINE RESOURCES - TIDELANDS PROJECTS
MASSAGE THERAPY, BOARD OF
MEDICAL LICENSURE, BOARD OF
MISSISSIPPI DEV AUTH - INNOVATE MISSISSIPPI
MOTOR VEHICLE COMMISSION
NURSING, BOARD OF
NURSING HOME ADMINISTRATORS, BOARD OF
OPTOMETRY, BOARD OF
PAT HARRISON WATERWAY DISTRICT
PEARL RIVER BASIN DEVELOPMENT DISTRICT
PEARL RIVER VALLEY WATER SUPPLY DISTRICT
PHARMACY, BOARD OF
PHYSICAL THERAPY, BOARD OF
PROFESSIONAL COUNSELORS, BOARD FOR LICENSED
PSYCHOLOGY, BOARD OF
PUBLIC ACCOUNTANCY, BOARD OF
PUBLIC CONTRACTORS, BOARD OF
PUBLIC EMPLOYEES' RETIREMENT SYSTEM
- ADMINISTRATION
- BUILDING, REPAIR & MAINTENANCE
- COMPUTER PROJECT

PUBLIC SAFETY - EMERGENCY TELECOMM, BOARD OF
REAL ESTATE COMMISSION
- APPRAISER LICENSING & CERT BOARD

SOCIAL WORKERS, MARRIAGE & FAMILY THERAPISTS
SUPREME COURT
- BAR ADMISSIONS, BOARD OF
- CONTINUING LEGAL EDUCATION

TOMBIGBEE RIVER VALLEY WATER MGMT DIST
TREASURER'S OFFICE, STATE
- INVESTING FUNDS
- MPACT TRUST FUND - TUITION PAYMENTS

VETERANS' HOME PURCHASE BOARD
VETERINARY MEDICINE, BOARD OF
YELLOW CREEK STATE INLAND PORT AUTHORITY

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	850,000	1,100,000	1,100,000	1,100,000
Totals	**850,000**	**1,100,000**	**1,100,000**	**1,100,000**
To Be Funded As Follows:				
MS Dept of Transportation	650,000	650,000	650,000	650,000
MS Forestry Commission	200,000	200,000	200,000	200,000
Persons & Organizations	0	250,000	250,000	250,000
Totals	**850,000**	**1,100,000**	**1,100,000**	**1,100,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	850,000	1,100,000	1,100,000	1,100,000
Totals	**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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Beaver Control Assistance Program				
Total Funds	850,000	1,100,000	1,100,000	1,100,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	44,312	47,519	47,519	47,519
Commodities	14,506	14,506	14,506	14,506
Subsidies, Loans & Grants	12,780	12,780	12,780	12,780
Totals	**71,598**	**74,805**	**74,805**	**74,805**
To Be Funded As Follows:				
Cash Balance - Unencumbered	11,427	8,885	8,885	8,885
Egg Marketing Board Spec Fds	69,056	74,805	74,805	74,805
Less: Est Cash Available	-8,885	-8,885	-8,885	-8,885
Totals	**71,598**	**74,805**	**74,805**	**74,805**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	71,598	74,805	74,805	74,805
Totals	**71,598**	**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 each case of eggs produced within the state.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Egg Marketing Promotion				
Total Funds	71,598	74,805	74,805	74,805

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	176,239	159,894	158,582	160,157
Travel	26,834	33,000	33,000	33,000
Contractual Services	114,113	150,719	151,412	149,837
Commodities	11,862	9,000	9,000	9,000
Capital Outlay - Equipment	0	1,000	1,000	1,000
Totals	**329,048**	**353,613**	**352,994**	**352,994**
To Be Funded As Follows:				
Cash Balance - Unencumbered	472,153	830,600	541,987	541,987
Board of Architecture	687,495	65,000	685,000	685,000
Less: Est Cash Available	-830,600	-541,987	-873,993	-873,993
Totals	**329,048**	**353,613**	**352,994**	**352,994**
Summary Of Positions				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	329,048	353,613	352,994	352,994
Totals	**329,048**	**353,613**	**352,994**	**352,994**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	329,048	353,613	352,994	352,994

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	44,195	63,168	63,168	63,168
Travel	1,933	15,000	15,000	15,000
Contractual Services	18,190	47,427	47,427	47,427
Commodities	3,187	6,500	6,500	6,500
Capital Outlay - Equipment	0	3,000	3,000	3,000
Totals	**67,505**	**135,095**	**135,095**	**135,095**
To Be Funded As Follows:				
Cash Balance - Unencumbered	41,850	38,804	21,709	21,709
Fees	61,075	115,000	115,000	115,000
Auto Tags	3,384	3,000	3,000	3,000
Less: Est Cash Available	-38,804	-21,709	-4,614	-4,614
Totals	**67,505**	**135,095**	**135,095**	**135,095**
Summary Of Positions				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	67,505	135,095	135,095	135,095
Totals	**67,505**	**135,095**	**135,095**	**135,095**

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. The salary of the Commissioner is set by statute.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Regulation				
Total Funds	67,505	135,095	135,095	135,095

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	39,881	2,400	2,400	2,400
Travel	2,603	12,000	12,000	12,000
Contractual Services	33,214	99,018	99,018	99,018
Commodities	1,473	4,000	4,879	4,000
Totals	**77,171**	**117,418**	**118,297**	**117,418**
To Be Funded As Follows:				
Cash Balance - Unencumbered	154,704	92,985	151,867	151,867
Auctioneer Comm Licensure Fees	15,452	176,300	16,000	16,000
Less: Est Cash Available	-92,985	-151,867	-49,570	-50,449
Totals	**77,171**	**117,418**	**118,297**	**117,418**
Summary Of Positions				
Permanent Full-Time	1	1	0	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**0**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	77,171	117,418	118,297	117,418
Totals	**77,171**	**117,418**	**118,297**	**117,418**

Agency Description and Programs

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	77,171	117,418	118,297	117,418

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	7,098,635	7,952,895	8,332,353	7,189,162
Travel	1,420,696	1,551,075	1,750,000	1,551,075
Contractual Services	1,231,772	1,126,057	1,162,234	1,126,057
Commodities	92,497	99,525	92,500	99,525
Capital Outlay - Equipment	181,098	38,100	70,000	38,100
Totals	**10,024,698**	**10,767,652**	**11,407,087**	**10,003,919**
To Be Funded As Follows:				
Cash Balance - Unencumbered	2,552,995	2,372,604	1,248,952	1,248,952
Banking Maintenance Fund	6,299,286	6,144,000	7,909,135	6,503,919
Consumer Finance Fund	3,545,021	3,500,000	3,500,000	3,500,000
Less: Est Cash Available	-2,372,604	-1,248,952	-1,251,000	-1,248,952
Totals	**10,024,698**	**10,767,652**	**11,407,087**	**10,003,919**
Summary Of Positions				
Permanent Full-Time	85	86	86	74
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**85**	**86**	**86**	**74**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	10,024,698	10,767,652	11,407,087	10,003,919
Totals	**10,024,698**	**10,767,652**	**11,407,087**	**10,003,919**

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.

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 license 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 ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Bank - Administration				
Total Funds	1,161,431	1,165,142	1,200,527	1,097,962
2. Bank - Examination				
Total Funds	5,886,042	6,424,407	6,915,247	5,962,456
3. Bank - Board Hearings				
Total Funds	226	248	280	248
4. Consumer Finance - Administration				
Total Funds	813,086	835,652	856,127	788,290
5. Consumer Finance - Examination				
Total Funds	1,057,022	1,139,637	1,198,097	1,051,868
6. Mortgage - Administration				
Total Funds	496,612	542,417	551,953	495,446
7. Mortgage - Examination				
Total Funds	610,279	660,149	684,856	607,649

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	145,213	160,262	162,262	160,657
Travel	82,384	73,300	73,300	73,300
Contractual Services	41,330	33,823	33,823	33,823
Commodities	16,746	8,550	8,550	8,550
Capital Outlay - Equipment	860	5,000	5,000	5,000
Totals	**286,533**	**280,935**	**282,935**	**281,330**
To Be Funded As Follows:				
Cash Balance - Unencumbered	13,818	5,344	24,409	24,409
Board of Barber Examiners	278,059	300,000	310,000	310,000
Less: Est Cash Available	-5,344	-24,409	-51,474	-53,079
Totals	**286,533**	**280,935**	**282,935**	**281,330**
Summary Of Positions				
Permanent Full-Time	3	3	3	3
Part-Time	4	4	4	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**7**	**7**	**7**	**7**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	286,533	280,935	282,935	281,330
Totals	**286,533**	**280,935**	**282,935**	**281,330**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Examination				
Total Funds	71,633	70,233	70,733	70,332
2. Licensure & Regulation				
Total Funds	214,900	210,702	212,202	210,998

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	46,133	52,579	52,579	52,579
Travel	3,980	8,500	8,500	8,500
Contractual Services	29,880	42,522	41,022	41,022
Commodities	527	2,750	2,750	2,750
Totals	**80,520**	**106,351**	**104,851**	**104,851**
To Be Funded As Follows:				
Cash Balance - Unencumbered	172,144	211,657	210,306	210,306
Bd of Chiropractic Examiners	120,033	105,000	115,000	115,000
Less: Est Cash Available	-211,657	-210,306	-220,455	-220,455
Totals	**80,520**	**106,351**	**104,851**	**104,851**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	80,520	106,351	104,851	104,851
Totals	**80,520**	**106,351**	**104,851**	**104,851**

Agency Description and Programs

The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, 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 and license renewals.

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, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	80,520	106,351	104,851	104,851

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	364,980	314,491	314,491	315,283
Travel	1,040	4,500	4,500	4,500
Contractual Services	409,932	382,717	382,717	382,717
Commodities	937,938	1,499,241	1,499,241	1,499,241
Capital Outlay - Equipment	13,314	288,889	288,889	288,889
Vehicles	0	0	50,000	0
Totals	**1,727,204**	**2,489,838**	**2,539,838**	**2,490,630**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,521,472	1,521,472	1,521,472	1,521,472
Agriculture Miscellaneous	1,727,204	2,489,838	2,539,838	2,539,838
Less: Est Cash Available	-1,521,472	-1,521,472	-1,521,472	-1,570,680
Totals	**1,727,204**	**2,489,838**	**2,539,838**	**2,490,630**
Summary Of Positions				
Permanent Full-Time	12	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**12**	**6**	**6**	**6**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,727,204	2,489,838	2,539,838	2,490,630
Totals	**1,727,204**	**2,489,838**	**2,539,838**	**2,490,630**

Agency Description and Programs

The Farming Operations 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 is cost efficient to the prison.

1. Farming Operations

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Farming Operations				
Total Funds	1,727,204	2,489,838	2,539,838	2,490,630

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	360,594	475,145	554,676	321,539
Travel	83,299	143,500	143,500	143,500
Contractual Services	99,180	100,707	100,707	110,166
Commodities	34,774	25,265	25,265	25,265
Capital Outlay - Equipment	11,323	0	0	0
Totals	**589,170**	**744,617**	**824,148**	**600,470**
To Be Funded As Follows:				
Cash Balance - Unencumbered	917,455	1,058,176	1,163,559	1,163,559
Fees & Fines	729,891	850,000	850,000	850,000
Less: Est Cash Available	-1,058,176	-1,163,559	-1,189,411	-1,413,089
Totals	**589,170**	**744,617**	**824,148**	**600,470**
Summary Of Positions				
Permanent Full-Time	13	13	13	12
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**13**	**13**	**13**	**12**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	589,170	744,617	824,148	600,470
Totals	**589,170**	**744,617**	**824,148**	**600,470**

Agency Description and Programs

Section 73-7-1, Mississippi Code of 1972, 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. School Coordination				
Total Funds	58,563	71,597	79,245	57,736
2. Establishment Inspections				
Total Funds	314,336	400,949	443,773	323,331
3. Licensure & Information Support				
Total Funds	216,271	272,071	301,130	219,403

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	464,448	525,340	530,414	473,917
Travel	41,926	44,500	60,000	44,500
Contractual Services	271,072	270,409	352,262	270,409
Commodities	9,451	8,207	16,575	8,207
Capital Outlay - Equipment	0	3,000	34,000	3,000
Subsidies, Loans & Grants	98,000	98,000	98,000	98,000
Totals	**884,897**	**949,456**	**1,091,251**	**898,033**
To Be Funded As Follows:				
Cash Balance - Unencumbered	949,311	1,073,674	1,074,218	1,074,218
Board of Dental Examiners	1,009,260	950,000	975,000	975,000
Less: Est Cash Available	-1,073,674	-1,074,218	-957,967	-1,151,185
Totals	**884,897**	**949,456**	**1,091,251**	**898,033**
Summary Of Positions				
Permanent Full-Time	9	9	9	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**9**	**9**	**9**	**8**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	884,897	949,456	1,091,251	898,033
Totals	**884,897**	**949,456**	**1,091,251**	**898,033**

Agency Description and Programs

Section 73-9-7, Mississippi Code of 1972, 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure				
Total Funds	884,897	949,456	1,091,251	898,033

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	23,513,709	31,727,564	32,395,943	23,258,553
Travel	436,599	550,000	500,000	500,000
Contractual Services	43,043,468	65,777,233	57,412,257	57,412,257
Commodities	407,257	1,200,000	650,000	650,000
Capital Outlay - Other Than Equipment	0	1,035,000	1,035,000	1,035,000
Capital Outlay - Equipment	341,833	750,000	750,000	750,000
Vehicles	0	0	131,498	131,498
Subsidies, Loans & Grants	36,674,670	52,108,000	44,908,000	44,908,000
Totals	**104,417,536**	**153,147,797**	**137,782,698**	**128,645,308**
To Be Funded As Follows:				
Federal Funds	101,322,337	133,136,483	117,771,384	108,633,994
MDES Special Admin Fund	2,228,896	5,011,314	5,011,314	5,011,314
Mississippi Works Fund	866,303	15,000,000	15,000,000	15,000,000
Totals	**104,417,536**	**153,147,797**	**137,782,698**	**128,645,308**
Summary Of Positions				
Permanent Full-Time	361	353	342	302
Part-Time	192	189	186	154
Time-Limited Full-Time	10	7	4	4
Part-Time	71	70	70	42
Totals	**634**	**619**	**602**	**502**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	104,417,536	153,147,797	137,782,698	128,645,308
Totals	**104,417,536**	**153,147,797**	**137,782,698**	**128,645,308**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Employment Services				
Total Funds	51,413,396	61,801,414	51,477,528	46,742,214
2. Unemployment Insurance				
Total Funds	52,294,649	90,786,413	85,974,043	81,573,981
3. Labor Market Information				
Total Funds	709,491	559,970	331,127	329,113

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	370,088	374,862	379,629	326,252
Travel	17,143	28,500	28,500	28,500
Contractual Services	43,498	78,541	78,541	78,541
Commodities	9,171	13,300	13,300	13,300
Capital Outlay - Equipment	0	7,500	7,500	3,900
Subsidies, Loans & Grants	0	350,000	0	0
Totals	**439,900**	**852,703**	**507,470**	**450,493**
To Be Funded As Follows:				
Cash Balance - Unencumbered	802,517	936,773	678,430	678,430
Bd of Prof Engrs/Land Surveyors	574,156	594,360	600,000	600,000
Less: Est Cash Available	-936,773	-678,430	-770,960	-827,937
Totals	**439,900**	**852,703**	**507,470**	**450,493**
Summary Of Positions				
Permanent Full-Time	5	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**5**	**5**	**5**	**5**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	439,900	852,703	507,470	450,493
Totals	**439,900**	**852,703**	**507,470**	**450,493**

Agency Description and Programs

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board's mission is 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	439,900	852,703	507,470	450,493

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	949,519	1,582,534	1,582,534	1,465,762
Travel	13,169	30,000	30,000	30,000
Contractual Services	2,977,138	3,363,300	3,363,300	3,422,011
Commodities	190,820	367,397	367,397	367,397
Capital Outlay - Other Than Equipment	0	120,138	120,138	120,138
Capital Outlay - Equipment	3,540	170,000	170,000	170,000
Vehicles	4,000	20,000	20,000	20,000
Wireless Communication Devices	0	4,000	4,000	4,000
Subsidies, Loans & Grants	67,882	80,000	80,000	80,000
Totals	**4,206,068**	**5,737,369**	**5,737,369**	**5,679,308**
To Be Funded As Follows:				
Cash Balance - Unencumbered	391,081	569,068	391,699	391,699
Rent of Property & Ticket Sales	3,954,486	5,000,000	5,000,000	5,000,000
Refunds & Sales Tax	264,932	300,000	300,000	300,000
Sponsors & Donations	107,728	200,000	200,000	200,000
Sales of Products	56,909	60,000	60,000	60,000
Less: Est Cash Available	-569,068	-391,699	-214,330	-272,391
Totals	**4,206,068**	**5,737,369**	**5,737,369**	**5,679,308**
Summary Of Positions				
Permanent Full-Time	15	15	15	14
Part-Time	40	40	40	39
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**55**	**55**	**55**	**53**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,206,068	5,737,369	5,737,369	5,679,308
Totals	**4,206,068**	**5,737,369**	**5,737,369**	**5,679,308**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Mgmt of Fairgrounds Complex				
Total Funds	4,206,068	5,737,369	5,737,369	5,679,308

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	357,497	846,700	846,700	846,700
Commodities	49,992	84,150	84,150	84,150
Subsidies, Loans & Grants	5,968	23,300	23,300	23,300
Totals	**413,457**	**954,150**	**954,150**	**954,150**
To Be Funded As Follows:				
Cash Balance - Unencumbered	0	128,022	181,893	181,893
Sponsorships & Donations	67,490	80,000	80,000	80,000
Sale of Products	8,778	10,000	10,000	10,000
Ticket Sales & Rental of Space	403,015	790,000	790,000	790,000
Transfer by OFM	62,196	128,021	128,021	128,021
Less: Est Cash Available	-128,022	-181,893	-235,764	-235,764
Totals	**413,457**	**954,150**	**954,150**	**954,150**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	413,457	954,150	954,150	954,150
Totals	**413,457**	**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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	413,457	954,150	954,150	954,150

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	555,782	565,028	565,028	565,028
Travel	692	2,000	2,000	2,000
Contractual Services	1,312,173	1,650,000	1,650,000	1,650,000
Commodities	8,371	7,000	7,000	7,000
Capital Outlay - Equipment	0	4,000	4,000	4,000
Subsidies, Loans & Grants	3,101,587	4,300,000	4,300,000	4,300,000
Totals	**4,978,605**	**6,528,028**	**6,528,028**	**6,528,028**
To Be Funded As Follows:				
Cash Balance - Unencumbered	14,280,808	14,038,745	12,310,717	12,310,717
Tort Claims Treasury Fund	4,736,542	4,800,000	4,800,000	4,800,000
Less: Est Cash Available	-14,038,745	-12,310,717	-10,582,689	-10,582,689
Totals	**4,978,605**	**6,528,028**	**6,528,028**	**6,528,028**
Summary Of Positions				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**8**	**8**	**8**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,978,605	6,528,028	6,528,028	6,528,028
Totals	**4,978,605**	**6,528,028**	**6,528,028**	**6,528,028**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Tort Claims				
Total Funds	4,978,605	6,528,028	6,528,028	6,528,028

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,440	1,600	1,600	1,600
Travel	2,964	5,900	5,900	5,900
Contractual Services	34,714	34,265	34,265	34,265
Totals	**39,118**	**41,765**	**41,765**	**41,765**
To Be Funded As Follows:				
Cash Balance - Unencumbered	138,305	148,228	109,963	109,963
Bd of Regist for Foresters	49,041	3,500	50,000	50,000
Less: Est Cash Available	-148,228	-109,963	-118,198	-118,198
Totals	**39,118**	**41,765**	**41,765**	**41,765**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	39,118	41,765	41,765	41,765
Totals	**39,118**	**41,765**	**41,765**	**41,765**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Exam, Regulation & Licensure				
Total Funds	39,118	41,765	41,765	41,765

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	62,786	111,688	113,184	67,528
Travel	4,661	10,000	10,000	10,000
Contractual Services	157,666	160,840	160,840	160,840
Commodities	3,688	9,000	9,000	9,000
Capital Outlay - Equipment	0	2,500	2,500	2,500
Totals	**228,801**	**294,028**	**295,524**	**249,868**
To Be Funded As Follows:				
Cash Balance - Unencumbered	462,112	415,329	446,301	446,301
Board of Funeral Services Fees	182,018	325,000	185,000	185,000
Less: Est Cash Available	-415,329	-446,301	-335,777	-381,433
Totals	**228,801**	**294,028**	**295,524**	**249,868**
Summary Of Positions				
Permanent Full-Time	2	2	2	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**2**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	228,801	294,028	295,524	249,868
Totals	**228,801**	**294,028**	**295,524**	**249,868**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	228,801	294,028	295,524	249,868

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	87,591	88,464	89,576	87,793
Travel	0	3,000	3,000	3,000
Contractual Services	16,821	28,000	31,057	31,057
Commodities	3,134	12,545	9,045	9,045
Capital Outlay - Equipment	1,529	4,000	0	0
Totals	**109,075**	**136,009**	**132,678**	**130,895**
To Be Funded As Follows:				
Cash Balance - Unencumbered	202,875	215,099	194,090	194,090
Board of Reg Profess Geologists	121,299	115,000	115,000	115,000
Less: Est Cash Available	-215,099	-194,090	-176,412	-178,195
Totals	**109,075**	**136,009**	**132,678**	**130,895**
Summary Of Positions				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	109,075	136,009	132,678	130,895
Totals	**109,075**	**136,009**	**132,678**	**130,895**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	109,075	136,009	132,678	130,895

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,308,216	4,239,125	4,226,654	3,485,088
Travel	70,443	110,400	88,200	88,200
Contractual Services	11,826,908	15,181,149	12,288,572	12,288,572
Commodities	333,007	386,273	500,555	386,273
Capital Outlay - Other Than Equipment	86,208,000	111,524,083	48,500,000	48,500,000
Capital Outlay - Equipment	372,496	2,053,497	543,000	543,000
Vehicles	0	56,000	45,000	45,000
Wireless Communication Devices	100	4,750	2,500	2,500
Subsidies, Loans & Grants	3,162,505	3,166,959	0	0
Totals	**105,281,675**	**136,722,236**	**66,194,481**	**65,338,633**
To Be Funded As Follows:				
Cash Balance - Unencumbered	5,000,000	5,000,000	5,000,000	5,000,000
Port Operations	15,463,298	23,565,348	29,782,110	28,926,262
Interest & Other	0	17,407,213	5,575,793	5,575,793
Grant Funds	88,889,791	94,799,675	29,886,578	29,886,578
Tax Levy	928,586	950,000	950,000	950,000
Less: Est Cash Available	-5,000,000	-5,000,000	-5,000,000	-5,000,000
Totals	**105,281,675**	**136,722,236**	**66,194,481**	**65,338,633**
Summary Of Positions				
Permanent Full-Time	39	39	41	36
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**39**	**39**	**41**	**36**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	105,281,675	136,722,236	66,194,481	65,338,633
Totals	**105,281,675**	**136,722,236**	**66,194,481**	**65,338,633**

Agency Description and Programs

The Mississippi State Port Authority at Gulfport is a deep-water 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, 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 deep-water 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 were used to retire the outstanding debt.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Port Operations				
Total Funds	102,119,170	133,555,277	66,194,481	65,338,633
2. Debt Service				
Total Funds	3,162,505	3,166,959	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	1,003,029	500,000	500,000	500,000
Totals	**1,003,029**	**500,000**	**500,000**	**500,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	687,049	0	0	0
Burn Care Fund	315,980	500,000	500,000	500,000
Totals	**1,003,029**	**500,000**	**500,000**	**500,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,003,029	500,000	500,000	500,000
Totals	**1,003,029**	**500,000**	**500,000**	**500,000**

Agency Description and Programs

Section 7-9-70, Mississippi Code 1972, 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 provides reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Burn Care Fund				
Total Funds	1,003,029	500,000	500,000	500,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	0	602,984	602,984	0
Travel	18,923	20,777	20,777	20,777
Contractual Services	239,874	258,538	258,538	258,538
Commodities	12,220	15,000	15,000	15,000
Capital Outlay - Equipment	4,190	5,000	5,000	5,000
Subsidies, Loans & Grants	15,744,255	34,113,720	34,113,720	34,113,720
Totals	**16,019,462**	**35,016,019**	**35,016,019**	**34,413,035**
To Be Funded As Follows:				
Cash Balance - Unencumbered	94,364,703	104,775,965	116,369,946	116,369,946
Federal Funds	9,980,286	24,000,000	24,000,000	22,860,194
Emergency Water Loan	1,181,346	1,200,000	1,200,000	1,200,000
Water Improve Revolving Loan	15,261,362	18,400,000	18,400,000	18,400,000
Emergency Water Loan	7,730	10,000	10,000	10,000
Water Improve Loan Bonds	0	3,000,000	3,000,000	3,000,000
Less: Est Cash Available	-104,775,965	-116,369,946	-127,963,927	-127,427,105
Totals	**16,019,462**	**35,016,019**	**35,016,019**	**34,413,035**
Summary Of Positions				
Permanent Full-Time	0	7	7	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	1	1	0
Part-Time	0	0	0	0
Totals	**0**	**8**	**8**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	16,019,462	35,016,019	35,016,019	34,413,035
Totals	**16,019,462**	**35,016,019**	**35,016,019**	**34,413,035**

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).

NOTE: Salaries and Positions are included in the State Department of Health Budget (301-00).

1. Local Governments and Rural Water

This program is responsible for providing loans, on a priority basis, to public water systems that are required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs) using funds from an annual capitalization grant from the Environmental Protection Agency.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Local Governments & Rural Water				
Total Funds	16,019,462	35,016,019	35,016,019	34,413,035

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	0	4,500,000	2,788,735	0
Totals	**0**	**4,500,000**	**2,788,735**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	88,735	88,735	88,735	0
State Support Special Funds	0	0	2,700,000	0
Rural Fire Truck Fund	0	4,500,000	0	0
Less: Est Cash Available	-88,735	-88,735	0	0
Totals	**0**	**4,500,000**	**2,788,735**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	2,700,000	0
Special Funds	0	4,500,000	88,735	0
Totals	**0**	**4,500,000**	**2,788,735**	**0**

Agency Description and Programs

Section 17-23-1, Mississippi Code of 1972, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Rural Fire Truck Acquisition				
Total Funds	0	4,500,000	2,788,735	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	925,755	1,121,512	1,140,017	1,121,512
Travel	27,710	30,000	30,000	30,000
Contractual Services	635,863	1,085,000	1,085,000	1,085,000
Commodities	1,113,376	450,000	450,000	450,000
Capital Outlay - Equipment	12,288	70,000	70,000	70,000
Subsidies, Loans & Grants	4,825,319	7,243,488	11,824,983	7,243,488
Totals	**7,540,311**	**10,000,000**	**14,600,000**	**10,000,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	22,601,847	23,641,203	23,641,203	23,641,203
Tidelands Leases	8,253,215	10,000,000	14,600,000	10,000,000
Other Miscellaneous Revenues	326,452	0	0	0
Less: Est Cash Available	-23,641,203	-23,641,203	-23,641,203	-23,641,203
Totals	**7,540,311**	**10,000,000**	**14,600,000**	**10,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	7,540,311	10,000,000	14,600,000	10,000,000
Totals	**7,540,311**	**10,000,000**	**14,600,000**	**10,000,000**

Agency Description and Programs

Tidelands funds are monies derived through the lease of state water bottoms, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Tidelands Trust Fund				
Total Funds	7,540,311	10,000,000	14,600,000	10,000,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,920	3,000	3,000	3,000
Travel	3,040	8,650	8,650	8,650
Contractual Services	136,482	170,317	170,317	170,317
Commodities	2,325	5,000	5,000	5,000
Capital Outlay - Equipment	0	2,500	2,500	2,500
Totals	**143,767**	**189,467**	**189,467**	**189,467**
To Be Funded As Follows:				
Cash Balance - Unencumbered	311,350	345,150	340,683	340,683
Board of Massage Therapy	177,567	185,000	180,000	180,000
Less: Est Cash Available	-345,150	-340,683	-331,216	-331,216
Totals	**143,767**	**189,467**	**189,467**	**189,467**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	143,767	189,467	189,467	189,467
Totals	**143,767**	**189,467**	**189,467**	**189,467**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Registration				
Total Funds	143,767	189,467	189,467	189,467

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,202,321	1,861,407	2,112,604	1,824,224
Travel	35,054	31,000	40,000	31,000
Contractual Services	727,642	567,466	1,023,155	607,267
Commodities	178,840	38,850	77,550	38,850
Capital Outlay - Equipment	127,118	8,600	57,125	8,600
Vehicles	20,084	0	60,000	0
Subsidies, Loans & Grants	480,000	480,000	530,000	480,000
Totals	**2,771,059**	**2,987,323**	**3,900,434**	**2,989,941**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,376,691	3,402,632	3,415,309	3,415,309
Medical Board Special Fund	2,797,000	3,000,000	3,000,000	3,000,000
Less: Est Cash Available	-3,402,632	-3,415,309	-2,514,875	-3,425,368
Totals	**2,771,059**	**2,987,323**	**3,900,434**	**2,989,941**
Summary Of Positions				
Permanent Full-Time	24	25	30	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**24**	**25**	**30**	**25**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,771,059	2,987,323	3,900,434	2,989,941
Totals	**2,771,059**	**2,987,323**	**3,900,434**	**2,989,941**

Agency Description and Programs

Section 73-43-1, 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).

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure				
Total Funds	883,339	959,229	1,227,034	960,070
2. Investigative				
Total Funds	1,887,720	2,028,094	2,673,400	2,029,871

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	520,635	845,000	996,000	0
Travel	7,848	7,450	32,000	0
Contractual Services	402,851	525,000	525,000	0
Commodities	119,482	65,000	62,000	0
Subsidies, Loans & Grants	338,716	172,550	410,000	0
Totals	**1,389,532**	**1,615,000**	**2,025,000**	**0**
To Be Funded As Follows:				
State Appropriations	0	0	1,000,000	0
Federal Funds	45,507	125,000	125,000	0
Transfer from MDA	500,000	500,000	0	0
Advertising/Events	96,759	250,000	150,000	0
Service Contracts	747,266	740,000	750,000	0
Totals	**1,389,532**	**1,615,000**	**2,025,000**	**0**
Summary Of Positions				
Permanent Full-Time	8	9	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**8**	**9**	**10**	**0**
Summary Of Funding				
General Funds	0	0	1,000,000	0
State Support Funds	0	0	0	0
Special Funds	1,389,532	1,615,000	1,025,000	0
Totals	**1,389,532**	**1,615,000**	**2,025,000**	**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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Innovate Mississippi				
Total Funds	1,389,532	1,615,000	2,025,000	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	246,374	249,538	265,250	254,643
Travel	12,782	21,000	21,000	15,895
Contractual Services	58,201	69,572	69,572	69,572
Commodities	31,627	27,900	27,900	27,900
Capital Outlay - Equipment	4,452	0	0	0
Totals	**353,436**	**368,010**	**383,722**	**368,010**
To Be Funded As Follows:				
Cash Balance - Unencumbered	580,615	693,048	800,038	800,038
Motor Vehicle Fees	465,869	475,000	475,000	475,000
Less: Est Cash Available	-693,048	-800,038	-891,316	-907,028
Totals	**353,436**	**368,010**	**383,722**	**368,010**
Summary Of Positions				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	353,436	368,010	383,722	368,010
Totals	**353,436**	**368,010**	**383,722**	**368,010**

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.

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 salesperson.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	353,436	368,010	383,722	368,010

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,717,844	2,379,858	2,546,886	1,841,192
Travel	103,325	110,000	110,000	110,000
Contractual Services	711,527	721,720	721,720	726,272
Commodities	115,283	118,750	118,750	118,750
Capital Outlay - Equipment	57,628	27,630	8,500	27,630
Vehicles	0	19,000	19,000	19,000
Wireless Communication Devices	0	250	0	250
Subsidies, Loans & Grants	705,000	1,505,400	1,475,125	1,505,400
Totals	**3,410,607**	**4,882,608**	**4,999,981**	**4,348,494**
To Be Funded As Follows:				
Cash Balance - Unencumbered	4,917,556	3,954,505	5,321,897	5,321,897
Board of Nursing Special Funds	2,447,556	6,250,000	2,750,000	2,750,000
Less: Est Cash Available	-3,954,505	-5,321,897	-3,071,916	-3,723,403
Totals	**3,410,607**	**4,882,608**	**4,999,981**	**4,348,494**
Summary Of Positions				
Permanent Full-Time	37	39	40	31
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**37**	**39**	**40**	**31**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,410,607	4,882,608	4,999,981	4,348,494
Totals	**3,410,607**	**4,882,608**	**4,999,981**	**4,348,494**

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 and license renewals.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Discipline				
Total Funds	3,410,607	4,882,608	4,999,981	4,348,494

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	115,794	126,667	130,393	123,943
Travel	1,326	4,235	2,909	4,235
Contractual Services	56,926	75,580	73,180	75,580
Commodities	4,486	4,060	4,060	4,060
Capital Outlay - Equipment	0	3,500	3,500	3,500
Totals	**178,532**	**214,042**	**214,042**	**211,318**
To Be Funded As Follows:				
Cash Balance - Unencumbered	212,905	117,257	143,215	143,215
License Fees	82,884	240,000	100,000	100,000
Less: Est Cash Available	-117,257	-143,215	-29,173	-31,897
Totals	**178,532**	**214,042**	**214,042**	**211,318**
Summary Of Positions				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	178,532	214,042	214,042	211,318
Totals	**178,532**	**214,042**	**214,042**	**211,318**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	178,532	214,042	214,042	211,318

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	91,568	92,597	93,884	95,000
Travel	14,222	10,000	20,000	10,000
Contractual Services	13,188	21,465	26,365	19,365
Commodities	3,734	4,250	4,250	3,800
Capital Outlay - Equipment	1,290	2,250	2,250	2,250
Totals	**124,002**	**130,562**	**146,749**	**130,415**
To Be Funded As Follows:				
Cash Balance - Unencumbered	235,787	240,192	243,630	243,630
Board of Optometry	128,407	134,000	130,000	130,000
Less: Est Cash Available	-240,192	-243,630	-226,881	-243,215
Totals	**124,002**	**130,562**	**146,749**	**130,415**
Summary Of Positions				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	124,002	130,562	146,749	130,415
Totals	**124,002**	**130,562**	**146,749**	**130,415**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	124,002	130,562	146,749	130,415

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,505,360	2,785,518	2,165,634	1,469,062
Travel	24,759	41,310	41,310	41,310
Contractual Services	1,734,890	1,891,910	1,891,910	1,891,910
Commodities	441,996	684,603	684,603	684,603
Capital Outlay - Other Than Equipment	186,139	136,181	136,181	136,181
Capital Outlay - Equipment	90,858	157,464	157,464	157,464
Vehicles	0	0	90,000	0
Subsidies, Loans & Grants	349,159	858,867	858,867	858,867
Totals	**4,333,161**	**6,555,853**	**6,025,969**	**5,239,397**
To Be Funded As Follows:				
Recreation	2,176,304	5,044,313	4,639,603	3,853,031
County	1,879,860	1,115,664	1,056,071	1,056,071
Cash	276,997	395,876	330,295	330,295
Totals	**4,333,161**	**6,555,853**	**6,025,969**	**5,239,397**
Summary Of Positions				
Permanent Full-Time	48	48	48	38
Part-Time	49	49	49	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**97**	**97**	**97**	**38**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,333,161	6,555,853	6,025,969	5,239,397
Totals	**4,333,161**	**6,555,853**	**6,025,969**	**5,239,397**

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 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Recreation				
Total Funds	3,522,389	5,044,313	4,639,603	3,993,690
2. Flood Control				
Total Funds	549,793	1,115,664	1,056,071	989,106
3. Water Management				
Total Funds	260,979	395,876	330,295	256,601

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	121,413	0	0	0
Travel	9,136	0	0	0
Contractual Services	217,871	0	0	0
Commodities	3,757	0	0	0
Subsidies, Loans & Grants	250,208	0	0	0
Totals	**602,385**	**0**	**0**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	108,474	0	0	0
Member County Assessment	493,911	0	0	0
Totals	**602,385**	**0**	**0**	**0**
Summary Of Positions				
Permanent Full-Time	4	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**4**	**0**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	602,385	0	0	0
Totals	**602,385**	**0**	**0**	**0**

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. 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. Due to decrease in revenue sources, the Pearl River Basin Development District's Board of Directors voted to cease operations as of June 30, 2018. This revenue decrease is the result of member counties dropping out of the district.

1. Water Resources

This program's primary focus was 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Water Resources				
Total Funds	602,385	0	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	4,488,188	5,408,344	5,408,344	4,297,941
Travel	15,075	60,000	60,000	60,000
Contractual Services	2,950,655	3,645,000	3,645,000	3,645,000
Commodities	1,195,386	1,541,680	1,541,680	1,541,680
Capital Outlay - Other Than Equipment	2,769,936	5,109,416	5,109,416	5,109,416
Capital Outlay - Equipment	162,560	600,000	600,000	600,000
Vehicles	0	150,000	150,000	150,000
Wireless Communication Devices	0	5,000	5,000	5,000
Subsidies, Loans & Grants	968,884	1,690,000	1,690,000	1,690,000
Totals	**12,550,684**	**18,209,440**	**18,209,440**	**17,099,037**
To Be Funded As Follows:				
Operating Special Funds	10,868,304	16,209,440	16,209,440	15,099,037
Bond Fund	1,682,380	2,000,000	2,000,000	2,000,000
Totals	**12,550,684**	**18,209,440**	**18,209,440**	**17,099,037**
Summary Of Positions				
Permanent Full-Time	117	120	117	114
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	**118**	**121**	**118**	**115**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	12,550,684	18,209,440	18,209,440	17,099,037
Totals	**12,550,684**	**18,209,440**	**18,209,440**	**17,099,037**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Construction & Maintenance				
Total Funds	7,530,411	10,925,664	10,925,664	10,259,422
2. Parks & Public Facilities				
Total Funds	5,020,273	7,283,776	7,283,776	6,839,615

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,703,432	1,772,822	1,796,217	1,688,441
Travel	85,053	125,000	125,000	125,000
Contractual Services	726,446	1,030,374	841,597	843,431
Commodities	61,842	76,000	76,000	76,000
Capital Outlay - Equipment	20,965	15,500	15,500	15,500
Vehicles	0	19,000	19,000	19,000
Subsidies, Loans & Grants	29,150	54,000	54,000	54,000
Totals	**2,626,888**	**3,092,696**	**2,927,314**	**2,821,372**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,015,054	3,894,743	4,064,047	4,064,047
Federal Funds	124,252	0	0	0
Board of Pharmacy	3,120,325	3,000,000	3,000,000	3,000,000
Inter-Agency Tfrs for PMP Usage	262,000	262,000	262,000	262,000
Less: Est Cash Available	-3,894,743	-4,064,047	-4,398,733	-4,504,675
Totals	**2,626,888**	**3,092,696**	**2,927,314**	**2,821,372**
Summary Of Positions				
Permanent Full-Time	17	17	17	16
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**17**	**17**	**17**	**16**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,626,888	3,092,696	2,927,314	2,821,372
Totals	**2,626,888**	**3,092,696**	**2,927,314**	**2,821,372**

Agency Description and Programs

Section 73-21-9, Mississippi Code of 1972, established the Board of Pharmacy, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy is comprised of seven-members comprised of pharmacists, all appointed by the Governor and funded through the receipt of license fees.

1. Licensure

This program regulates the practice of pharmacy for the protection of the public and registrations to all pharmacy professionals and facilities.

2. Compliance

This program investigates complaints and promotes voluntary compliance by conducting routine inspections of registrants in the state as well as conducting disciplinary hearings on licensees.

3. Prescription Monitoring Program

This program monitors Schedule II-V controlled substances plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or pseudoephedrine dispensed in Mississippi.

4. Pharmacy Benefit Management Program

This program licenses and regulates new Pharmacy Benefit Managers (PBM) and to renew each of those licensees. Provide protection for all pharmacies and to allow better patient care, safety, access, and services to be provided by Mississippi pharmacies.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure				
Total Funds	366,137	579,600	550,807	532,367
2. Compliance				
Total Funds	1,382,967	2,066,990	1,954,827	1,882,976
3. Prescription Monitoring Prg				
Total Funds	640,288	314,783	297,550	286,506
4. Pharmacy Benefit Mgmt Prg				
Total Funds	237,496	131,323	124,130	119,523

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	174,641	177,335	191,597	175,415
Travel	5,446	7,500	7,500	7,500
Contractual Services	62,840	95,923	95,923	97,644
Commodities	10,432	11,350	11,350	11,350
Capital Outlay - Equipment	825	3,000	3,000	3,000
Totals	**254,184**	**295,108**	**309,370**	**294,909**
To Be Funded As Follows:				
Cash Balance - Unencumbered	812,067	896,305	948,197	948,197
Physical Therapy Special Fund	338,422	347,000	340,000	340,000
Less: Est Cash Available	-896,305	-948,197	-978,827	-993,288
Totals	**254,184**	**295,108**	**309,370**	**294,909**
Summary Of Positions				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	254,184	295,108	309,370	294,909
Totals	**254,184**	**295,108**	**309,370**	**294,909**

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 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, Mississippi Code of 1972; 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, the Mississippi Code of 1972. 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	254,184	295,108	309,370	294,909

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	87,523	88,292	93,732	91,252
Travel	9,977	12,477	16,000	12,477
Contractual Services	48,107	49,060	69,310	46,100
Commodities	4,578	4,897	7,000	4,897
Capital Outlay - Equipment	3,594	5,000	5,000	5,000
Totals	**153,779**	**159,726**	**191,042**	**159,726**
To Be Funded As Follows:				
Cash Balance - Unencumbered	207,785	257,054	297,328	297,328
LPC License Fee	203,048	200,000	205,000	205,000
Less: Est Cash Available	-257,054	-297,328	-311,286	-342,602
Totals	**153,779**	**159,726**	**191,042**	**159,726**
Summary Of Positions				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**1**	**1**	**1**	**1**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	153,779	159,726	191,042	159,726
Totals	**153,779**	**159,726**	**191,042**	**159,726**

Agency Description and Programs

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1, Mississippi Code of 1972, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	153,779	159,726	191,042	159,726

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Travel	6,055	15,000	15,000	15,000
Contractual Services	73,884	98,837	98,837	98,837
Commodities	6,227	7,000	7,000	7,000
Capital Outlay - Equipment	0	4,000	4,000	4,000
Totals	**86,166**	**124,837**	**124,837**	**124,837**
To Be Funded As Follows:				
Cash Balance - Unencumbered	131,177	163,689	163,689	163,689
Board of Psychology Fees	118,678	120,837	120,837	120,837
Mississippi Autism Board	0	4,000	4,000	4,000
Less: Est Cash Available	-163,689	-163,689	-163,689	-163,689
Totals	**86,166**	**124,837**	**124,837**	**124,837**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	86,166	124,837	124,837	124,837
Totals	**86,166**	**124,837**	**124,837**	**124,837**

Agency Description and Programs

Section 73-31-1, 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 is funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations. Under the provisions of Senate Bill 2001, 2017 1st Extraordinary Session, effective July 1, 2018, the administration of the Mississippi Autism Board was transferred from the Secretary of State to the Board of Psychology. Therefore, beginning in Fiscal Year 2019, the Board of Psychology will administer and support the function of the Mississippi Autism Board under Mississippi Code Sections 73-75-1 through 73-75-25, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	86,166	124,837	124,837	124,837

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	384,016	402,958	408,188	396,494
Travel	35,661	33,000	39,000	33,000
Contractual Services	124,158	171,448	171,448	171,448
Commodities	5,163	8,552	9,000	8,552
Capital Outlay - Equipment	0	5,000	5,000	5,000
Totals	**548,998**	**620,958**	**632,636**	**614,494**
To Be Funded As Follows:				
Cash Balance - Unencumbered	479,870	580,910	594,952	594,952
Board of Public Accountancy	650,038	635,000	640,000	640,000
Less: Est Cash Available	-580,910	-594,952	-602,316	-620,458
Totals	**548,998**	**620,958**	**632,636**	**614,494**
Summary Of Positions				
Permanent Full-Time	5	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**5**	**5**	**5**	**5**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	548,998	620,958	632,636	614,494
Totals	**548,998**	**620,958**	**632,636**	**614,494**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Regulation				
Total Funds	548,998	620,958	632,636	614,494

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	969,095	1,016,880	1,036,844	975,585
Travel	128,253	185,000	185,000	185,000
Contractual Services	283,138	466,549	466,549	408,376
Commodities	33,331	39,000	39,000	39,000
Capital Outlay - Equipment	14,140	20,000	20,000	20,000
Subsidies, Loans & Grants	2,500,000	2,300,000	2,300,000	2,100,000
Totals	**3,927,957**	**4,027,429**	**4,047,393**	**3,727,961**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,976,589	1,570,153	1,142,724	1,142,724
Board of Contractors Fund	1,778,799	1,800,000	1,800,000	1,800,000
Construction Education Fund	1,742,722	1,800,000	1,800,000	1,800,000
Less: Est Cash Available	-1,570,153	-1,142,724	-695,331	-1,014,763
Totals	**3,927,957**	**4,027,429**	**4,047,393**	**3,727,961**
Summary Of Positions				
Permanent Full-Time	16	16	16	15
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**16**	**16**	**16**	**15**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,927,957	4,027,429	4,047,393	3,727,961
Totals	**3,927,957**	**4,027,429**	**4,047,393**	**3,727,961**

Agency Description and Programs

Section 31-3-3, Mississippi Code of 1972, established the Board of Public Contractors. The Board consists of ten-members and funded through the receipt of license fees. House Bill 260, of the 1998 Regular Legislative Session, gave authority to the Board to distribute construction education funds to various educational entities for construction education and design training. The Construction Education funds are derived from an additional fee of $200 for licensure and renewal of licenses as a commercial contractor; and $25 for each Residential license renewal, civil penalties, and rent collected.

Section 73-59-21, Mississippi Code of 1972, created a five-member Residential Standing Committee for 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure & Regulation				
Total Funds	3,927,957	4,027,429	4,047,393	3,727,961

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	9,834,831	10,802,147	10,840,346	10,089,942
Travel	65,522	90,000	90,000	90,000
Contractual Services	4,313,939	4,101,215	4,181,896	4,101,215
Commodities	263,362	274,000	274,000	274,000
Capital Outlay - Equipment	35,340	65,000	84,500	65,000
Vehicles	0	43,716	0	0
Wireless Communication Devices	729	0	1,000	1,000
Totals	**14,513,723**	**15,376,078**	**15,471,742**	**14,621,157**
To Be Funded As Follows:				
Investments & Interest Income	14,513,723	15,376,078	15,471,742	14,621,157
Totals	**14,513,723**	**15,376,078**	**15,471,742**	**14,621,157**
Summary Of Positions				
Permanent Full-Time	170	171	171	167
Part-Time	1	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**171**	**171**	**171**	**167**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	14,513,723	15,376,078	15,471,742	14,621,157
Totals	**14,513,723**	**15,376,078**	**15,471,742**	**14,621,157**

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); the Municipal Retirement Systems and Fire and Police Disability and Relief Fund (MRS) consisting of 19 cities and Fire and Police funds; 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), the IHL Optional Retirement Plan (ORP), and the PERS Retiree insurance program.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Public Employees' Retirement				
Total Funds	14,513,723	15,376,078	15,471,742	14,621,157

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	0	300,000	300,000	300,000
Totals	**0**	**300,000**	**300,000**	**300,000**
To Be Funded As Follows:				
Investment & Interest Income	0	300,000	300,000	300,000
Totals	**0**	**300,000**	**300,000**	**300,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	300,000	300,000	300,000
Totals	**0**	**300,000**	**300,000**	**300,000**

Agency Description and Programs

1. Building Repair and Maintenance

This program oversees the repair and maintenance of buildings owned by the pension trust fund to ensure facilities are maintained at an acceptable standard and to sustain utility.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Building Repair & Maintenance				
Total Funds	0	300,000	300,000	300,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	3,046,292	2,100,000	3,700,000	3,700,000
Capital Outlay - Equipment	453,230	1,940,900	200,000	200,000
Totals	**3,499,522**	**4,040,900**	**3,900,000**	**3,900,000**
To Be Funded As Follows:				
Investment & Interest Income	3,499,522	4,040,900	3,900,000	3,900,000
Totals	**3,499,522**	**4,040,900**	**3,900,000**	**3,900,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,499,522	4,040,900	3,900,000	3,900,000
Totals	**3,499,522**	**4,040,900**	**3,900,000**	**3,900,000**

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 replaced the outdated computer system, which was failing and no longer eligible for software security upgrades with a new comprehensive technology system to effectively process pension benefits.

1. Computer Project

This program oversees the computer project augments and corrects postproduction issues/processes and funds additional equipment upgrades.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Computer Project				
Total Funds	3,499,522	4,040,900	3,900,000	3,900,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	90,258	152,752	0	0
Travel	2,179	2,500	0	0
Contractual Services	33,634	40,000	0	0
Commodities	4,939	5,650	0	0
Subsidies, Loans & Grants	358,978	563,830	0	0
Totals	**489,988**	**764,732**	**0**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	3,878,506	3,894,274	0	0
Emergency Telecommunications	1,422,885	813,616	0	0
Transfer to PSP	-85,000	0	0	0
Lapse Exp & Balance Correction	-832,129	0	0	0
Transfer & Consolidation	0	-3,943,158	0	0
Less: Est Cash Available	-3,894,274	0	0	0
Totals	**489,988**	**764,732**	**0**	**0**
Summary Of Positions				
Permanent Full-Time	2	3	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**3**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	489,988	764,732	0	0
Totals	**489,988**	**764,732**	**0**	**0**

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.

Effective July 1, 2019, Board of Emergency Telecommunications will be consolidated under the umbrella of the Office of Public Safety Planning. Therefore, no additional funding is being requested for Fiscal Year 2020 under this agency number (712-00). All funding requests for the Board of Emergency Telecommunications for Fiscal Year 2020 will be made in the Office of Public Safety Planning (743-00) Fiscal Year 2020 Budget Request as Program 4 - Emergency Telecommunications Training.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Emerg Telecommunications Tng				
Total Funds	489,988	764,732	0	0

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	847,280	891,701	896,759	898,871
Travel	51,373	70,000	65,000	65,000
Contractual Services	268,110	604,100	590,558	590,558
Commodities	26,511	38,500	43,125	43,125
Capital Outlay - Equipment	915	16,500	17,000	17,000
Subsidies, Loans & Grants	4,248	7,500	7,000	7,000
Totals	**1,198,437**	**1,628,301**	**1,619,442**	**1,621,554**
To Be Funded As Follows:				
Cash Balance - Unencumbered	1,015,344	1,580,281	1,444,480	1,444,480
Real Estate Commission Fees	1,711,849	1,450,000	1,700,000	1,700,000
Home Inspector Division Fees	51,525	42,500	50,000	50,000
Less: Est Cash Available	-1,580,281	-1,444,480	-1,575,038	-1,572,926
Totals	**1,198,437**	**1,628,301**	**1,619,442**	**1,621,554**
Summary Of Positions				
Permanent Full-Time	16	16	16	16
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**16**	**16**	**16**	**16**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,198,437	1,628,301	1,619,442	1,621,554
Totals	**1,198,437**	**1,628,301**	**1,619,442**	**1,621,554**

Agency Description and Programs

Chapter 318, Laws of 1954, established the Real Estate Commission to license, regulate, and supervise resident real estate brokers and sales representatives 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Real Estate Commission				
Total Funds	1,186,198	1,603,301	1,594,442	1,596,554
2. Home Inspector Regulatory Division				
Total Funds	12,239	25,000	25,000	25,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	212,147	221,764	221,764	189,528
Travel	33,194	45,000	45,000	45,000
Contractual Services	94,562	143,600	144,250	144,250
Commodities	6,791	6,500	8,000	8,000
Capital Outlay - Equipment	1,830	9,000	6,000	6,000
Totals	**348,524**	**425,864**	**425,014**	**392,778**
To Be Funded As Follows:				
Cash Balance - Unencumbered	370,204	457,718	481,854	481,854
Real Estate Appraiser Fees	436,038	450,000	450,000	450,000
Less: Est Cash Available	-457,718	-481,854	-506,840	-539,076
Totals	**348,524**	**425,864**	**425,014**	**392,778**
Summary Of Positions				
Permanent Full-Time	4	4	4	4
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**4**	**4**	**4**	**4**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	348,524	425,864	425,014	392,778
Totals	**348,524**	**425,864**	**425,014**	**392,778**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Exam, Licensure & Regulation				
Total Funds	348,524	425,864	425,014	392,778

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	157,322	160,837	160,837	157,364
Travel	10,209	12,000	12,000	12,000
Contractual Services	44,135	55,434	63,799	63,979
Commodities	3,075	4,623	4,623	4,623
Capital Outlay - Equipment	0	1,000	1,000	1,000
Totals	**214,741**	**233,894**	**242,259**	**238,966**
To Be Funded As Follows:				
Cash Balance - Unencumbered	157,860	237,878	237,878	237,878
SWMFT	294,759	233,894	242,259	242,259
Less: Est Cash Available	-237,878	-237,878	-237,878	-241,171
Totals	**214,741**	**233,894**	**242,259**	**238,966**
Summary Of Positions				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	214,741	233,894	242,259	238,966
Totals	**214,741**	**233,894**	**242,259**	**238,966**

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, 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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure				
Total Funds	214,741	233,894	242,259	238,966

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	177,800	178,398	180,601	178,890
Travel	12,464	21,500	21,500	21,500
Contractual Services	64,684	100,693	100,693	100,201
Commodities	32,519	38,100	38,100	38,100
Totals	**287,467**	**338,691**	**340,894**	**338,691**
To Be Funded As Follows:				
Cash Balance - Unencumbered	151,338	174,904	135,713	135,713
Board of Bar Admissions	311,033	299,500	299,500	299,500
Less: Est Cash Available	-174,904	-135,713	-94,319	-96,522
Totals	**287,467**	**338,691**	**340,894**	**338,691**
Summary Of Positions				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**3**	**3**	**3**	**3**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	287,467	338,691	340,894	338,691
Totals	**287,467**	**338,691**	**340,894**	**338,691**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Bar Admission Services				
Total Funds	287,467	338,691	340,894	338,691

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	100,467	118,686	120,150	118,858
Travel	10,168	11,200	11,200	11,028
Contractual Services	10,352	11,728	11,728	11,728
Commodities	2,532	2,800	2,800	2,800
Totals	**123,519**	**144,414**	**145,878**	**144,414**
To Be Funded As Follows:				
Cash Balance - Unencumbered	127,888	121,777	97,163	97,163
Continuing Legal Education	117,408	119,800	119,800	119,800
Less: Est Cash Available	-121,777	-97,163	-71,085	-72,549
Totals	**123,519**	**144,414**	**145,878**	**144,414**
Summary Of Positions				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**2**	**2**	**2**	**2**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	123,519	144,414	145,878	144,414
Totals	**123,519**	**144,414**	**145,878**	**144,414**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Continuing Legal Education				
Total Funds	123,519	144,414	145,878	144,414

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	847,607	1,178,324	1,178,324	981,541
Travel	55,694	203,500	203,500	203,500
Contractual Services	117,690	751,848	750,000	751,848
Commodities	166,880	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	200,090	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	2,835	1,144,050	1,214,050	1,144,050
Vehicles	0	80,000	95,000	80,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	0	275,000	275,000	275,000
Totals	**1,390,796**	**8,708,322**	**8,791,474**	**8,511,539**
To Be Funded As Follows:				
Cash Balance - Unencumbered	9,116,677	9,410,608	6,574,786	6,574,786
Federal Funds	0	475,000	200,000	475,000
HB #179 as Amended	1,639,709	2,000,000	2,000,000	2,000,000
Interest on Investments	35,802	165,000	165,000	165,000
Miscellaneous	9,216	232,500	232,500	232,500
Certificates of Deposit	0	3,000,000	3,000,000	3,000,000
Less: Est Cash Available	-9,410,608	-6,574,786	-3,380,812	-3,935,747
Totals	**1,390,796**	**8,708,322**	**8,791,474**	**8,511,539**
Summary Of Positions				
Permanent Full-Time	17	17	17	15
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**17**	**17**	**17**	**15**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,390,796	8,708,322	8,791,474	8,511,539
Totals	**1,390,796**	**8,708,322**	**8,791,474**	**8,511,539**

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 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 ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Flood Control Projects				
Total Funds	807,529	5,593,080	5,638,644	5,491,343
2. Tombigbee Waterway Projects				
Total Funds	207,649	1,208,783	1,220,742	1,174,346
3. Water Related Resources				
Total Funds	350,990	1,791,163	1,816,735	1,732,128
4. Resource Conservation & Dev				
Total Funds	24,628	115,296	115,353	113,722

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	2,452,344	2,767,410	2,801,802	2,656,941
Travel	30,545	40,000	40,000	40,000
Contractual Services	2,133,084	2,515,840	2,666,282	2,616,282
Commodities	36,878	44,000	49,500	49,500
Capital Outlay - Equipment	87,774	120,583	48,325	48,325
Wireless Communication Devices	1,064	0	0	0
Totals	**4,741,689**	**5,487,833**	**5,605,909**	**5,411,048**
To Be Funded As Follows:				
Cash Balance - Unencumbered	32,349,977	38,261,838	31,318,433	31,318,433
Treasury Admin Funding	8,741,978	-3,447,588	552,412	552,412
MPACT Admin Funding	1,791,221	1,816,221	1,857,935	1,851,671
MACS Admin Funding	120,351	175,795	177,658	175,593
Less: Est Cash Available	-38,261,838	-31,318,433	-28,300,529	-28,487,061
Totals	**4,741,689**	**5,487,833**	**5,605,909**	**5,411,048**
Summary Of Positions				
Permanent Full-Time	42	42	42	40
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**42**	**42**	**42**	**40**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,741,689	5,487,833	5,605,909	5,411,048
Totals	**4,741,689**	**5,487,833**	**5,605,909**	**5,411,048**

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.

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. Under the MPACT Plan, Mississippians 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. 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.

8. Administration

This program provides executive-level, managerial, and organizational oversight for all activities within the Office of the State Treasurer. The main objective of the Administration Program is to provide leadership and support services to the agency.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Cash Management				
Total Funds	355,240	360,621	364,060	348,003
2. Bond Servicing				
Total Funds	142,959	212,925	214,440	205,207

3. Financial Mgmt & Processing				
Total Funds	462,559	707,289	712,407	683,966
4. Collateral Security/Safekeeping				
Total Funds	199,683	220,727	222,528	214,065
5. Unclaimed Property				
Total Funds	635,717	668,045	694,637	664,737
6. MPACT Administrative Fund				
Total Funds	1,787,961	1,816,221	1,857,935	1,806,284
7. MACS Administrative Fund				
Total Funds	148,348	175,245	177,108	169,858
8. Administration				
Total Funds	1,009,222	1,326,760	1,362,794	1,318,928

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Contractual Services	115,747	150,000	150,000	150,000
Totals	**115,747**	**150,000**	**150,000**	**150,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	47,687,786	47,379,344	47,531,844	47,531,844
Oil & Gas Royalities	120,369	300,000	300,000	300,000
Interest	674,718	1,000,000	1,000,000	1,000,000
Other Receipts (Donations)	12,218	2,500	2,500	2,500
Tfr to Fd 3320200000 Education Dept	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Less: Est Cash Available	-47,379,344	-47,531,844	-47,684,344	-47,684,344
Totals	**115,747**	**150,000**	**150,000**	**150,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	115,747	150,000	150,000	150,000
Totals	**115,747**	**150,000**	**150,000**	**150,000**

Agency Description and Programs

The 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Investment				
Total Funds	115,747	150,000	150,000	150,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Subsidies, Loans & Grants	28,640,747	35,000,000	35,000,000	35,000,000
Totals	**28,640,747**	**35,000,000**	**35,000,000**	**35,000,000**
To Be Funded As Follows:				
Cash Balance - Unencumbered	291,331,887	313,399,049	317,382,828	317,382,828
MPACT Contract Payments	23,742,521	20,000,000	20,000,000	20,000,000
MPACT Administrative Fees (Rev)	991,296	800,000	800,000	800,000
MPACT Investment Earnings	27,765,313	20,000,000	20,000,000	20,000,000
Less: Cash Transfer to MPACT Admin	-1,791,221	-1,816,221	-1,851,671	-1,851,671
Less: Est Cash Available	-313,399,049	-317,382,828	-321,331,157	-321,331,157
Totals	**28,640,747**	**35,000,000**	**35,000,000**	**35,000,000**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	28,640,747	35,000,000	35,000,000	35,000,000
Totals	**28,640,747**	**35,000,000**	**35,000,000**	**35,000,000**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Trust Fund - Tuition Payments				
Total Funds	28,640,747	35,000,000	35,000,000	35,000,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,152,748	1,163,621	1,367,525	1,160,329
Travel	17,680	27,970	27,970	27,970
Contractual Services	217,328	376,686	450,288	376,686
Commodities	36,511	47,400	47,400	47,400
Capital Outlay - Equipment	7,818	34,500	34,500	34,500
Subsidies, Loans & Grants	24,244,622	47,629,958	47,352,452	47,633,250
Totals	**25,676,707**	**49,280,135**	**49,280,135**	**49,280,135**
To Be Funded As Follows:				
Cash Balance - Unencumbered	78,883,250	80,878,333	70,150,370	70,150,370
Revolving Fund Operating	23,415,478	32,532,172	32,932,172	32,532,172
Revolving Fund Escrow	4,256,312	6,020,000	6,023,000	6,023,000
Less: Est Cash Available	-80,878,333	-70,150,370	-59,825,407	-59,425,407
Totals	**25,676,707**	**49,280,135**	**49,280,135**	**49,280,135**
Summary Of Positions				
Permanent Full-Time	17	17	18	17
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**17**	**17**	**18**	**17**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	25,676,707	49,280,135	49,280,135	49,280,135
Totals	**25,676,707**	**49,280,135**	**49,280,135**	**49,280,135**

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. The Board services 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 $300,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Mortgage Loans to Veterans				
Total Funds	25,676,707	49,280,135	49,280,135	49,280,135

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	1,200	3,800	3,800	3,800
Travel	12,395	13,850	13,850	13,850
Contractual Services	176,732	174,300	176,500	176,500
Commodities	4,783	3,200	3,200	3,200
Totals	**195,110**	**195,150**	**197,350**	**197,350**
To Be Funded As Follows:				
Cash Balance - Unencumbered	54,184	86,589	101,439	101,439
Board of Veterinary Medicine	227,515	210,000	210,000	210,000
Less: Est Cash Available	-86,589	-101,439	-114,089	-114,089
Totals	**195,110**	**195,150**	**197,350**	**197,350**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	195,110	195,150	197,350	197,350
Totals	**195,110**	**195,150**	**197,350**	**197,350**

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Licensure				
Total Funds	173,260	175,150	177,350	177,350
2. Clinic Inspections				
Total Funds	21,850	20,000	20,000	20,000

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	703,378	880,000	914,000	684,442
Travel	32,348	50,000	50,000	50,000
Contractual Services	298,177	679,684	700,250	679,684
Commodities	86,627	300,000	300,000	300,000
Capital Outlay - Other Than Equipment	3,317,122	3,926,000	4,300,000	3,926,000
Capital Outlay - Equipment	963,505	2,500,000	3,000,000	2,500,000
Vehicles	6,100	60,000	60,000	60,000
Subsidies, Loans & Grants	18,814	600,000	600,000	600,000
Totals	**5,426,071**	**8,995,684**	**9,924,250**	**8,800,126**
To Be Funded As Follows:				
Cash Balance - Unencumbered	4,590,288	2,575,572	2,500,000	2,500,000
Port Revenues	1,249,821	2,570,112	2,869,250	2,570,112
Rent Revenues	836,396	1,800,000	2,500,000	1,800,000
Interest Earned	14,178	50,000	55,000	50,000
Other Sales & Receivables	1,310,960	4,500,000	2,700,000	4,380,014
Less: Est Cash Available	-2,575,572	-2,500,000	-700,000	-2,500,000
Totals	**5,426,071**	**8,995,684**	**9,924,250**	**8,800,126**
Summary Of Positions				
Permanent Full-Time	15	15	15	10
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**15**	**15**	**15**	**10**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,426,071	8,995,684	9,924,250	8,800,126
Totals	**5,426,071**	**8,995,684**	**9,924,250**	**8,800,126**

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, 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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Terminal Operations				
Total Funds	4,069,553	6,746,763	7,443,187	6,600,095
2. Industrial Dev & Marketing				
Total Funds	1,356,518	2,248,921	2,481,063	2,200,032

TRANSPORTATION, MISSISSIPPI DEPARTMENT OF
STATE AID ROAD CONSTRUCTION, OFFICE OF
STATE AID ROAD - REVENUE & EXPENDITURE (FIO)

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	157,902,681	171,830,337	171,830,337	155,755,260
Travel	1,704,233	2,300,000	1,946,660	1,946,660
Contractual Services	111,669,806	148,509,529	139,824,407	139,824,407
Commodities	34,379,977	43,518,616	41,097,284	41,097,284
Capital Outlay - Other Than Equipment	624,740,014	577,500,812	571,133,382	571,133,382
Capital Outlay - Equipment	12,128,142	4,266,905	8,417,075	4,266,905
Vehicles	456,326	9,203,095	5,082,925	5,082,925
Wireless Communication Devices	100	30,000	0	0
Subsidies, Loans & Grants	176,644,661	146,088,121	160,667,930	146,088,121
Totals	**1,119,625,940**	**1,103,247,415**	**1,100,000,000**	**1,065,194,944**
To Be Funded As Follows:				
Cash Balance - Unencumbered	76,808,682	53,781,037	50,533,622	50,533,622
Federal Funds	529,245,247	529,000,000	559,000,000	496,466,352
State Fuel Tax	300,274,121	300,000,000	300,000,000	300,000,000
State Taxes & Other	196,874,685	201,000,000	171,000,000	171,000,000
Truck & Bus Taxes & Fees	70,204,242	70,000,000	70,000,000	70,000,000
Less: Est Cash Available	-53,781,037	-50,533,622	-50,533,622	-22,805,030
Totals	**1,119,625,940**	**1,103,247,415**	**1,100,000,000**	**1,065,194,944**
Summary Of Positions				
Permanent Full-Time	3,384	3,384	3,384	3,314
Part-Time	9	9	9	9
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**3,393**	**3,393**	**3,393**	**3,323**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,119,625,940	1,103,247,415	1,100,000,000	1,065,194,944
Totals	**1,119,625,940**	**1,103,247,415**	**1,100,000,000**	**1,065,194,944**

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. The Department vests the oversight of its operations and transportation resources to a three-member elected commission representing three geographic areas in the state: Northern, Central, and Southern districts. In accordance with state law, the commissioners have the authority and responsibility for the supervision of all modes of transportation in the state dealing with aeronautics, highways, public transit, ports, and rail safety.

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 a means for paying all debt service costs attributable to the department by accounting for costs related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

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 overseeing and supporting viable, safe, and effective intermodal transportation systems within the State of Mississippi, along with providing public transit to persons living in rural and small urban areas.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Maintenance				
Total Funds	188,624,517	210,081,444	200,000,000	200,000,000
2. Construction				
Total Funds	759,592,348	712,208,735	716,273,557	691,472,145
3. Administration & Other				
Total Funds	47,453,520	54,196,784	57,416,384	48,866,441
4. Bonded Debt Service				
Total Funds	74,547,603	76,488,121	75,115,728	75,115,728
5. Law Enforcement				
Total Funds	14,528,055	15,999,379	15,968,379	15,929,110
6. Aeronautics & Rails				
Total Funds	34,879,897	34,272,952	35,225,952	33,811,520

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	3,481,205	3,756,284	3,982,084	3,504,553
Travel	35,719	80,000	80,000	80,000
Contractual Services	289,995	663,989	663,989	663,989
Commodities	68,573	150,300	150,300	150,300
Capital Outlay - Equipment	0	182,104	182,104	182,104
Vehicles	0	55,000	55,000	55,000
Subsidies, Loans & Grants	159,143,826	220,419,616	220,419,616	220,419,616
Totals	**163,019,318**	**225,307,293**	**225,533,093**	**225,055,562**
To Be Funded As Follows:				
Cash Balance - Unencumbered	125,796,508	121,223,335	121,223,335	121,223,335
Federal Funds	53,757,994	70,000,000	70,000,000	70,000,000
Administrative	2,540,178	4,635,645	4,861,445	4,383,914
State Aid Construction	101,999,149	100,171,648	100,171,648	100,171,648
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	148,824	50,000,000	50,000,000	50,000,000
Less: Est Cash Available	-121,223,335	-121,223,335	-121,223,335	-121,223,335
Totals	**163,019,318**	**225,307,293**	**225,533,093**	**225,055,562**
Summary Of Positions				
Permanent Full-Time	0	54	54	53
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	**0**	**54**	**54**	**53**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	163,019,318	225,307,293	225,533,093	225,055,562
Totals	**163,019,318**	**225,307,293**	**225,533,093**	**225,055,562**

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.

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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Administrative				
Total Funds	6,641,300	4,887,677	5,113,477	4,635,946
2. Construction				
Total Funds	138,408,967	170,419,616	170,419,616	170,419,616
3. Local System Bridge				
Total Funds	17,969,051	50,000,000	50,000,000	50,000,000

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2018	Estimated FY Ending 6-30-2019	Requested For FY Ending 6-30-2020	Increase (+) or Decrease (-) 2020 vs 2019
		EXPENDITURES		
Construction of Highways				
State Aid Projects	84,605,592	100,671,648	100,671,648	0
Federal Aid Projects	56,569,183	70,000,000	70,000,000	0
Local System Bridge Program	17,969,051	50,000,000	50,000,000	0
Administrative	3,875,492	4,635,645	4,861,445	225,800
TOTAL EXPENDITURES - OSARC	**163,019,318**	**225,307,293**	**225,533,093**	**225,800**
		REVENUE SOURCES		
Gasoline Tax (Section 27-65-75)	55,215,766	74,821,648	74,821,648	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
County Contributions	10,259,950	16,500,000	16,500,000	0
Miscellaneous State Aid Revenue	5,761,779	6,000,000	6,000,000	0
Interest on Investments	131,824	350,000	350,000	0
Administrative	2,540,178	4,635,645	4,861,445	225,800
Local System Bridge Program	148,824	50,000,000	50,000,000	0
Total State Revenue - OSARC	**77,058,321**	**155,307,293**	**155,533,093**	**225,800**
Federal Funds (Allocations) Reimbursements				
FHWA Reimbursements	53,737,994	55,000,000	55,000,000	0
Federal Aid Matching Requirements	2,672,354	15,000,000	15,000,000	0
Total Federal Funds - OSARC	**56,410,348**	**70,000,000**	**70,000,000**	**0**
TOTAL REVENUE	**133,468,669**	**225,307,293**	**225,533,093**	**225,800**
Beginning Funds Balance	125,796,508	121,223,335	121,223,335	0
Ending Funds Balance	121,223,335	121,223,335	121,223,335	0
TOTAL AVAILABLE	**138,041,842**	**225,307,293**	**225,533,093**	**225,800**

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 2087 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for FY 2018 adjusted for lapse period. These figures include current escalations of $30,000,000 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 2020. All escalations must continue to create the spending authority needed in FY 20200.

The workload on the agency has increased exponentially in the past year due to the National Bridge Inspection Standards and new requirements for bridge inspection contracts with consultants. Other new state laws, including the electronic bidding requirements have also added additional responsibilities for guidance and oversight. Additional funding for infrastructure has and will continue to increase the workload for entire agency, creating a significant increase in responsibility for most employees

SPECIAL FUND APPROP (NON-RECURRING)

FIN & ADMIN - BLDG - DISCRETIONARY R&R

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Expenditure By Object				
Capital Outlay - Other Than Equipment	12,238,600	28,595,531	0	0
Totals	**12,238,600**	**28,595,531**	**0**	**0**
To Be Funded As Follows:				
BoB - Capital Improvements-Ag Reap	7,204,450	21,454,656	0	0
BoB - DFA Special Fund Tfrs	1,211,851	3,035,543	0	0
BoB State Agency, IHL, CC & JC Tfrs	3,822,299	4,105,332	0	0
Totals	**12,238,600**	**28,595,531**	**0**	**0**
Summary Of Funding				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	12,238,600	28,595,531	0	0
Totals	**12,238,600**	**28,595,531**	**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.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
Summary By Program				
1. Repair & Renovation				
Total Funds	12,238,600	28,595,531	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 the data provided was not meaningfully quantifiable.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Legislative			
Joint Legislative Budget Committee			
Legislative Operations			
Number of agencies/institutions for which JLBC Recommendations are prepared	291.00	291.00	291.00
Number of program budget units for which JLBC Recommendations are prepared	926.00	926.00	926.00
Number of users of legislative computer programs for which data processing support is provided	698.00	698.00	700.00
Average number of agency and program budget units per budget analyst	115.75	115.75	115.75
Average number of computer users supported per DP analyst	116.67	116.67	116.67
Joint Legislative PEER Committee			
Legislative Operations			
Official PEER Reports	11.00	13.00	13.00
Responses to Legislative Assistance	94.00	94.00	100.00
Background Checks	27.00	30.00	30.00
Joint Legislative Reapportionment Committee			
Legislative Operations			
Information Request	600.00	600.00	650.00
Judiciary And Justice			
Attorney General's Office			
Supportive Services			
DFA error exception slips per month (items)	8.00	10.00	10.00
Training			
Ratings of Continuing Legal Education Training Presentation by Participants	97.00	95.00	95.00
Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	90.00
Litigation			
Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90.00%	91.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	66.00	65.00	65.00
Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	92.00
Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	99.00	80.00	80.00
Percentage Change of Affirmations of Criminal Convictions Attained (%)	0.00	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	0.00	5.00	5.00
Percentage of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	0.00	2.00	2.00
Percentage Change of Positive Results from Civil Cases (%)	0.00	5.00	5.00
Opinions			
Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100.00%	100.00	100.00	100.00
Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76.00%	90.00	75.00	75.00
Percentage Change of Opinion Requests Assigned to Attorneys Within 3 Days or Less (%)	0.00	0.00	0.00
Percentage Change of Opinion Requests Completed Within 30 Days or Less (%)	1.00	5.00	5.00
State Agency Contracts			
Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	100.00	85.00	85.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percent Change of Good & Excellent Ratings for Legal Services (%)	0.00	5.00	5.00
Insurance Integrity Enforcement			
Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90.00%	99.00	85.00	85.00
Minimum Positive Results of Insurance Cases (%)2011-2012 Baseline: 90.00%	99.00	85.00	85.00
Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	0.00	0.00	0.00
Percentage Change of Positive Results of Other Insurance Cases (%)	0.00	0.00	0.00
Other Mandated Programs			
Medicaid Fraud Convictions vs Dispositions (%) 2011-2012 Baseline: 100.00%	75.00	85.00	85.00
Medicaid Abuse Convictions vs Dispositions (%) 2011-2012 Baseline: 95.00%	92.00	85.00	85.00
Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96.00%	90.00	90.00	90.00
Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%	3.14	6.00	6.00
Average Number of Days to Respond to Consumer Complaints	3.14	6.00	6.00
Percent Change of Medicaid Fraud Convictions vs Dispositions (%)	8.00	5.00	5.00
Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)	6.00	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	0.00	0.00	0.00
Crime Victims Compensation			
Claims Processed in 12 Weeks or Less (%) 2011-2012 Baseline:	68.19	60.00	60.00
Percentage Change of Claims Processed Timely (%)	0.00	0.00	0.00
Office of Capital Post-Conviction Counsel			
Capital Post-Conviction Counsel			
File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and, Perform Other Legal Procedures	180.00	180.00	180.00
Cost Per Hearing, Brief, Pleading, Reply and Other Legal Procedure	8,205.19	9,769.12	9,850.34
District Attorneys and Staff			
Support			
Prosecute violations of criminal laws. Of the cases evaluated as to merit and chosen for prosecution, number of new cases presented to the grand jury	36,445.00	36,445.00	36,445.00
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Number of crime victims assisted	8,747.00	8,747.00	8,747.00
Each attorney obtains the 12 Continuing Legal Education hours in each fiscal year for professional certification requirements. Number of Attorneys obtaining 12 hours of Continuing Legal Education (current staff paid through the appropriation)	134.00	134.00	134.00
Prosecute violations of criminal laws. Number of employees involved with investigation and case preparation in presenting cases to the grand jury	223.00	223.00	223.00
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Number of employees involved with notification of support services	242.00	242.00	242.00
Each attorney obtains the 12 Continuing Legal Education hours in each fiscal year. Number of attorneys in Outputs above who derived new information used in prosecuting or evaluating cases	134.00	134.00	0.00
Prosecute violations of criminal laws. Of the new cases presented to the grand jury, number of cases in which action was taken by the grand jury	36,445.00	36,445.00	36,445.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Percentage of crime victims offered assistance to total new crime victims for this fiscal year (%)	100.00	100.00	100.00
Judicial Performance Commission			
Investigation & Prosecution			
Receive complaints of judicial misconduct and disability	299.00	300.00	320.00
Disposition of complaints of judicial misconduct and disability	234.00	260.00	280.00
Office of State Public Defender			
Capital Defense			
Percentage of trial cases opened less than one year	60.00	75.00	75.00
Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	0.40	0.10	0.10
Average of Reversals due to Ineffective Assistance of Counsel	848.40	8.30	8.20
Office of Supreme Court Services			
Supreme Court Services			
Motions Filed (SC Only)	3,371.00	3,438.00	3,507.00
Cases Dismissed (SC Only)	405.00	413.00	421.00
Supreme Court Clerk			
Notices of Appeals Filed (SC & COA)	742.00	757.00	772.00
Dispositions Disseminated (SC & COA)	6,194.00	6,318.00	6,444.00
Total Collections Generated from Clerk Fees	251,697.00	285,000.00	285,000.00
State Law Library			
Number of Books in Inventory	263,771.00	265,361.00	266,981.00
Average Response Time for Reference	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
Statistical Documents Processed	0.00	0.00	0.00
Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
Certified Court Reporters			
Certificate Cost	100.00	100.00	100.00
Court Reporters Certified	290.00	295.00	300.00
Court Improvement Program			
Number of Youth Court Events (# of hearings)	68,309.00	74,593.00	81,455.00
Drug Court Fund			
Number of Drug Court Programs Operating	40.00	42.00	44.00
Number of Adult Clients served by Drug Court Programs	4,457.00	4,600.00	4,800.00
Number of Juvenile Clients served by Drug Court Programs	1,222.00	1,300.00	1,350.00
Average cost per felony Adult Drug Court Program	203,636.00	192,727.00	201,000.00
Average cost per Juvenile Drug Court Program	102,678.00	100,446.00	107,142.00
Supreme Court - Court of Appeals			
Court of Appeals			
Cases Decided by the Court of Appeals	452.00	480.00	480.00
Supreme Court Clerk			
Number of Appeals Filed (SC & COA)	742.00	757.00	772.00
Records Filed (SC & COA)	607.00	619.00	632.00
Dispositions Disseminated (SC & COA)	6,194.00	6,318.00	6,444.00
Briefs Filed (SC & COA)	1,599.00	1,631.00	1,664.00
Motions Filed (SC & COA)	5,369.00	5,476.00	5,586.00
Supreme Court - Trial Judges			
Trial Judges			
Number of Civil Cases Filed	105,117.00	108,271.00	111,519.00
Number of Civil Case Disposals	95,574.00	98,441.00	101,394.00
Number of Criminal Disposals	32,220.00	33,187.00	34,183.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Executive And Administrative			
Ethics Commission			
Oversight of Public Officials			
Investigations Authorized	18.00	18.00	18.00
Average days to complete investigation	6.00	6.00	6.00
Advisory Opinions Issued	75.00	75.00	75.00
Average hours to process a disclosure	3.13	3.13	3.13
Governor's Office Support and Mansion			
Support & Mansion			
Visitors to Governor's Mansion (Number of)	8,750.00	8,750.00	8,750.00
Develop & Implement Statewide Strategic Plan	1.00	1.00	1.00
Responses to Constituents (Number of)	30,000.00	30,000.00	30,000.00
Secretary of State			
Business Services			
Phone Calls Answered within 10 Seconds (%)	94.00	92.00	92.00
Elections			
Voter Registrations Updated via Secure Online Website (Num of)	776.00	50.00	50.00
Poll Workers to Successfully Complete the Online Training Program (Number of)	753.00	82.00	82.00
Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	100.00	60.00	60.00
Publications			
Visits to the Secretary of State's Website (Number of)	9,225,374.00	11,000,000.00	11,000,000.00
Public Lands			
Tax-Forfeited Properties Sold (Number of)	2,397.00	500.00	500.00
Support Services			
Support Services as a Percent of Total Agency Expenditures (%)	0.00	27.00	27.00
Fiscal Affairs			
Department of Audit			
Finance & Compliance			
County Government Audits (82) - Percentage Audited by CPA Firms (%)	61.00	60.00	50.00
County Government Audits (82) - Percentage Audited by OSA (%)	39.00	40.00	50.00
Single Audit Federal Program Coverage - Percentage Audited by CPA Firms (%)	37.00	40.00	10.00
Single Audit Federal Program Coverage - Percent Audited by OSA (%)	63.00	60.00	90.00
CAFR Opinion Units - Percentage General Funds Assets (%)	92.00	90.00	90.00
CAFR Opinion Units - Percentage General Fund Reserves (%)	98.00	90.00	90.00
Technical Assistance			
Technical Assistance Inquiries (Number of)	7,379.00	6,100.00	6,100.00
Cost per Technical Assistance Inquiry ($)	15.00	15.00	15.00
Customer Satisfaction Rating of 70% or Higher (%)	75.00	75.00	75.00
Investigations			
Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office ($)	1,203,447.91	200,000.00	200,000.00
Recovered Funds as a Percent of Total Misspent Funds (%)	56.00	18.00	18.00
Performance Audits			
Bond Monitoring Projects (Number of)	13.00	6.00	10.00
Performance Audit Reports Completed (Number of)	8.00	10.00	10.00
Positive Changes Recommended in Performance Audits or Bond Monitoring Reports (Number of)	19.00	50.00	25.00
Department of Finance and Administration			
Supportive Services			
Purchase Orders Issued (Items)	1,311.00	1,200.00	1,200.00
Payment Vouchers Processed (Items)	10,287.00	10,000.00	10,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Payroll Warrants Issued (Items)	11,388.00	10,000.00	10,000.00
Receipt Warrants Prepared (Items)	363.00	450.00	450.00
Cost of Supportive Services to Operating Budget (%)	6.40	7.50	7.50
Air Transport			
King Air 350 Annual Flight Hours (Hours)	97.80	250.00	250.00
Cost Per Flight Hour for King Air 350 ($)	1,215.00	1,265.00	1,265.00
Bldg/Grounds/Real Property Mgmt			
Ongoing Constructions Projects (Number of)	470.00	500.00	500.00
Leases Administered (Number of)	488.00	488.00	488.00
Capitol Facilities			
Buildings Maintained (Number of)	29.00	29.00	29.00
Grounds Maintained (Acres)	134.00	134.00	134.00
Office Space Maintained (Sq. Ft.)	2,540,049.00	2,853,256.00	2,853,256.00
Vehicles to Be Serviced (Number of)	17.00	17.00	17.00
Operable Cost Per Sq. Ft. Maintained ($)	3.82	5.73	5.73
Financial Mgmt & Control			
MAGIC Transactions Processed (Number of)	1,926,948.00	1,930,000.00	1,930,000.00
MAGIC Master Data Updates (Number of)	13,227.00	13,300.00	13,300.00
Insurance			
Claims Processed By TPA Within 2 Weeks (%)	97.90	95.00	95.00
Participants (Persons)	203,992.00	204,300.00	204,600.00
MS Mgmt & Reporting Sys (MMRS)			
Direct Deposit Participants (Number of)	28,050.00	33,224.00	33,224.00
Utilization of Direct Deposit Option (%)	84.43	84.43	84.43
Purchasing, Travel & Fleet Mgmt			
Competitive Bid Contracts Administered (Number of)	47.00	40.00	40.00
Negotiated Contracts Administered (Number of)	382.00	455.00	440.00
Total Contract Purchases ($)	219,548,224.00	230,000,000.00	230,000,000.00
Surplus Property			
Donees Served (Number of Entities)	1,562.00	1,600.00	1,690.00
Acquisition Cost of Donations ($)	4,364,051.00	7,000,000.00	10,000,000.00
Operate at 16% or less Average Service Charge (%)	8.00	10.00	10.00
Department of Information Technology Services			
Administration			
A.1.1 Strategy: Vendor bills (accounts payable) are processed within a timely manner (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Customer invoices (accounts receivable) are processed within a timely manner (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Timely preparation and submission of Annual Budget (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Timely preparation and submission of GAAP Packet (1 = achieved)	1.00	1.00	1.00
B.1.1 Strategy: Documents coordinated internally and published via the web and/or hardcopy	5.00	5.00	5.00
C.1.1 Strategy: Statewide coordination of the E-Rate program for the public K-12 schools and libraries (1 = achieved)	1.00	1.00	1.00
A.1.1 Strategy: Sustain accounts payable and accounts receivable within expected turnaround time (1 = achieved)	1.00	1.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
B.1.1 Strategy: Produce documentation to assist agencies in aligning their use of technology with the direction established for the state's IT enterprise; Produce documentation to aid agencies in identifying opportunities to minimize duplication, reduce costs, and improve the efficiency of providing common technology services across agency boundaries; Produce documentation that provides a comprehensive inventory and description of the services offered to customer agencies; Produce documentation to strengthen organizations' survivability in the event of a disaster including a step-by-step road map to recovery (1 = achieved)	1.00	1.00	1.00
C.1.1 Strategy: Obtain the maximum E-rate funding for all qualifying entities statewide (1 = achieved)	1.00	1.00	1.00
Objective A.1: Successful execution of the agency's business and operational functions to include: a) Executive leadership; b) Administrative support of the executive staff, appointed Board members, and legislative advisors; c) Coordination, planning, and budgeting between all divisions; d) Creation and publication of policy, procedures, and special reports on key IT initiatives and goals; e) Communications and outreach to agencies, governing authorities, and private sector companies which conduct business with the agency; and f) Support of administrative services needed for all internal agency units including business processes and personnel. (1 = achieved)	1.00	1.00	1.00
Objective B.1: Publication of error free Strategic Master Plan, Technology Infrastructure and Architecture Plan, ITS Disaster Response and Business Continuity Plan, and ITS Services Catalog (1 = achieved)	1.00	1.00	1.00
Objective C.1: Statewide coordination of E-Rate (1 = achieved)	1.00	1.00	1.00
Data Services			
A.1.1 Strategy: Number of hours z114 mainframe system available for use in a one year timeframe	8,732.00	8,732.00	8,732.00
A.1.1 Strategy: Number of hours VMware cluster environment system available for use in a one year timeframe	8,750.00	8,750.00	8,750.00
A.1.1 Strategy: Number of hours Proxy F5 services system in support of websites/applications available for use in a one year timeframe	8,750.00	8,750.00	8,750.00
A.1.3 Strategy: Number of closed ITS Operational Divisions request tickets in a fiscal year	4,122.00	4,200.00	4,200.00
A.1.3 Strategy: Number of closed ITS Operational Divisions incident tickets in a fiscal year	2,391.00	2,400.00	2,400.00
A.1.2 Strategy: SAN Average Input/Output Operations Per Second (IOPS) Primary SAN Storage	63,000.00	63,000.00	63,000.00
Objective A.1: Maintain z114 mainframe system availability (%)	99.99	99.99	99.99
Objective A.1: Maintain DASD storage availability (%)	99.99	99.99	99.99
Objective A.1: Maintain Tape system availability (%)	99.99	99.99	99.99
Obj. A.1: Maintain VMware cluster environment availability (%)	99.99	99.99	99.99
Objective A.1: Maintain Proxy F5 services system in support of websites/applications (%)	99.99	99.99	99.99
Objective A.1: Power distribution uptime	100.00	100.00	100.00
Information System Services			
A.1.1 Strategy: Number of hours spent on application development and support	11,107.00	11,000.00	11,000.00
B.1.1 Strategy: Number of RFPs published	24.00	25.00	25.00
C.1.1 Strategy: Number of procurement training classes offered to state agencies	3.00	3.00	3.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
B.1.1 Strategy: Process 100% of procurement projects in compliance with all statutory and procedural requirements (1 = achieved)	1.00	1.00	1.00
C.1.1 Strategy: Number of hours of planning assistance provided to state agencies	1,720.00	1,720.00	1,720.00
C.1.1 Strategy: Percentage of state agencies contacted to offer planning assistance	100.00	100.00	100.00
Objective A.1.: Develop and deploy effective web-enabled applications (1 = achieved)	1.00	1.00	1.00
Objective B.1: Percentage of total requests that were competitively procured (%)	86.00	85.00	85.00
Objective B.2: Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00
Objective B.2: Conduct timely post-procurement reviews with all requesting vendors (1 = achieved)	1.00	1.00	1.00
Objective C.1: Receive plans from 95% of state agencies (1 = achieved)	1.00	1.00	1.00
Education			
A.1.1 Strategy: Number of classes taught	127.00	130.00	140.00
A.1.1 Strategy: Number of students	1,092.00	800.00	800.00
A.1.1 Strategy: Number of agencies participating	41.00	42.00	42.00
A.1.1 Strategy: Average cost per student	695.00	500.00	500.00
Telecommunications Services			
A.1.1 Strategy: Total number of telephone lines provided	24,477.00	25,000.00	25,000.00
A.1.1 Strategy: Total number of long distance minutes processed	12,534,471.00	12,800,000.00	12,800,000.00
A.1.2 Strategy: Data Center - Number of physical connections supported	1,366.00	1,500.00	1,500.00
A.1.2 Strategy: Capital Complex - Number of physical connections supported on fiber network	403.00	400.00	400.00
A.1.2 Strategy: Capital Complex - Number of agencies supported on fiber network	50.00	50.00	50.00
A.1.2 Strategy: Number of data circuits managed	977.00	1,000.00	1,000.00
A.1.1 Strategy: Cost per long distance minute-direct dial	0.03	0.01	0.00
A.1.1 Strategy: Cost per minute-incoming calls to 800 numbers	0.02	0.02	0.02
A.1.2 Strategy: Average Cost per megabit Internet access (month)	3.44	3.45	3.45
A.1.2 Strategy: Average cost per megabit for wide area network connections	46.61	51.00	51.00
Objective A.1: Percent of voice telecommunications system	99.99	99.99	99.99
Objective A.1: Percent of Internet system availability	99.90	99.90	99.90
Objective A.1: Percentage of Data Center Average Availability	99.90	99.90	99.90
Objective A.1: Percentage of Wide Area Network Average Availability	99.90	99.90	99.90
Objective A.1: Percentage of Capitol Complex Network Average	99.90	99.90	99.90
Electronic Government Services			
A.1.1 Strategy: Number of e-Government Services deployed during the Fiscal Year	25.00	20.00	20.00
A.3.1 Strategy: Number of mobile applications deployed or downloaded	57,000.00	40,000.00	40,000.00
A.3.2 Strategy: Number of impressions or interactions	512,000.00	512,000.00	512,000.00
Information Security Services			
A.1.1 Strategy: Number of Security Council Meetings Conducted	3.00	4.00	4.00
A.2.1 Strategy: Number of cybersecurity awareness materials/information disseminated	526.00	600.00	600.00
A.2.2 Strategy: Number of cybersecurity threat/vulnerability intelligence information disseminated	233.00	225.00	225.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
A.3.1 Strategy: Amount of Internet traffic to and from the Enterprise State Network inspected by enterprise perimeter defense systems based on policies, rules, signatures, and threat intelligence	3,103.00	3,000.00	3,000.00
A.3.1 Strategy: Amount of Enterprise State Network traffic to and from the State Data Centers inspected by enterprise perimeter defense systems based on policies, rules, and signatures	13,969.20	10,000.00	10,000.00
A.3.2 Strategy: Number of cybersecurity incidents for SOM assets identified and documented	1,150.00	1,000.00	1,000.00
Objective A.2: Number of agencies receiving cybersecurity awareness materials/information	108.00	110.00	110.00
Objective A.2: Number of agencies receiving cybersecurity threat/vulnerability intelligence information	108.00	110.00	110.00
Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day	28.31	65.00	65.00
Objective A.3: Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days	5.35	20.00	20.00
Information Technology Services - Wireless Communication			
MSWIN Implementation & Mgmt			
MSWIN sites in operation (Number of)	144.00	146.00	147.00
MSWIN sites under development (Number of)	2.00	1.00	1.00
Public Safety subscribers utilizing MSWIN (Number of)	36,972.00	38,821.00	40,762.00
MSWIN public safety subscriber push to talks (Number of)	7,576,804.00	7,955,644.00	8,353,426.00
Fiscal year total expenditures ($)	10,333,957.00	10,374,217.00	10,724,999.00
Fiscal year Administrative Expenses ($)	529,089.00	700,000.00	700,000.00
MSWIN annual operating cost per Mississippian ($)	3.45	3.47	3.59
Administrative costs of MSWIN as percentage of total operating expenditures (%)	5.10	6.70	6.50
Mobile coverage across the state equals 97% (%)	97.00	97.00	97.00
Personnel Board			
Human Capital Core Processes			
Number of actions taken on personnel request	35,942.00	32,000.00	32,000.00
Number of job applications	168,483.00	160,000.00	160,000.00
Employee Appeals Board			
Number of appeals Received	80.00	55.00	55.00
Number of full board orders rendered	10.00	0.00	0.00
Workforce Development			
Number of training and development courses offered	157.00	175.00	175.00
Performance Division			
Number of responses to requests for information and reports provided to the requesting party	0.00	50.00	50.00
Average number of days to provide the requested report or information	0.00	10.00	10.00
Mississippi Department of Revenue			
General Administration			
Average Cost per Return Processed ($)	4.41	5.46	5.09
ROI - Revenue Collected per Dollar of Expense	129.69	119.77	108.75
Tax Administration			
Cost per Unit of Work (Item/Case/Call) ($)	11.77	14.00	13.21
Cost per Call Center Call Answered ($)	3.02	3.00	3.02
Audit			
Cost per Audit ($)	1,015.00	1,105.00	1,142.25
Tax Enforcement			
Cost per Dollar Collected in Recovery Actions ($)	0.07	0.07	0.07

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Property & Motor Vehicle Services			
Cost per Homestead Exemption Application ($)	3.15	3.35	3.95
Cost per Title Issued ($)	2.61	2.78	3.17
Alcohol Beverage Control			
Cost per Case Shipped ($)	1.41	1.56	1.71
ROI - GF Dollars Returned per Dollar of Cost	16.08	16.00	15.00
Revenue - License Tag Commission			
Tag Distributions			
License Plates Purchased (Number of)	876,186.00	876,186.00	793,252.00
Decals Purchased (Number of)	3,239,497.00	3,239,497.00	3,305,330.00
Cost per License Plate ($)	2.30	2.30	2.27
Cost per Decal ($)	0.35	0.35	0.36
Board of Tax Appeals			
Tax Appeals			
Hearings Docketed (Number of)	139.00	150.00	150.00
Hearings Conducted (Number of)	71.00	75.00	75.00
Orders Issued (Number of)	115.00	78.00	78.00
Average Days after a Hearing to Issue Orders (Except in Extraordinary Circumstances)	48.00	60.00	60.00
Public Education			
Education - General Education Programs			
Special Education			
Special Education teachers (FTE) (Number of)	5,800.00	5,183.00	5,932.00
IEP students not participating in Math Assessments (Number of)	0.00	1,184.00	1,184.00
IEP students not participating in statewide Math Assessments (%)	0.00	5.00	5.00
IEP students not participating in statewide Reading Assessments (Number of)	0.00	1,163.00	1,163.00
IEP students not participating in statewide Reading Assess (%)	0.00	5.00	5.00
Students with an IEP graduating with a standard diploma (Number of)	0.00	1,269.00	1,269.00
Child Nutrition			
Sites compliant with Fresh Fruit and Vegetable Program standards	100.00	97.00	97.00
Sites compliant with the National School Lunch Program (%)	98.90	97.00	97.00
Sites compliant with the School Breakfast Program (Number of)	868.00	861.00	861.00
Compulsory School Attendance			
Statewide Cohort 4-Year Dropout Rate (%)	0.00	10.80	0.00
General Administration			
Total Dollars Spent on General Administration ($)	22,727,426.00	20,776,546.00	26,532,257.00
Total Budget Spent on General Administration (%)	19.08	18.83	18.58
Turnover rate at Central Office (%)	5.58	5.14	5.36
Graduation & Career Readiness			
Public high school 4-year graduation cohort (Number of)	0.00	28,500.00	0.00
Public high school 4-year cohort graduation rate (%)	0.00	84.00	0.00
Special Schools			
Students enrolled annually at MSMS (Number of)	79.00	78.00	79.00
Amount of scholarship offerings for MSMS students attending college ($)	30,000,000.00	22,000,000.00	25,000,000.00
MSMS graduating seniors who earn National Merit or National Achievement Semifinalist status (%)	11.50	10.00	10.00
Average ACT Composite score for graduating seniors at MSMS (Number of).	30.82	29.00	30.00
Average cost per student to attend MSMS ($)	18,411.00	21,000.00	21,000.00
Average ACT composite score for graduating seniors at MS School for the Arts (Number of)	23.10	21.80	23.10

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of MS School for the Arts graduating seniors receiving scholarship offers (%)	79.00	78.00	79.00
Early Childhood Education			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Fall (Number of)	427.00	435.00	435.00
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Spring (Number of)	573.00	570.00	575.00
Teacher Training & Professional Development			
Statewide percent of teachers with alternate route licenses (%)	14.96	10.60	8.50
Statewide percent of teachers with five or more years of experience	72.50	70.90	74.00
Statewide percent of teachers with ten or more years of experience	51.10	48.40	52.10
Statewide average years of experience for full-time teacher (Num of)	11.30	11.00	11.10
Statewide percentage of teachers with less than three years of experience (%)	16.80	20.00	20.00
Teachers retained statewide from previous year (Number of)	25,778.00	29,947.00	30,500.00
Teachers retained statewide from previous year (%)	74.80	73.50	77.50
Elementary Education			
Students Taking the Third Grade Reading Summative Assessment in May (Number of)	37,825.00	40,500.00	36,384.00
3rd graders enrolled in May that took the Third Grade Reading Summative Assessment (%)	99.68	99.65	99.80
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA) (Number of)	361.70	360.00	362.00
Minimum Passing Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA) (Number of)	335.00	350.00	350.00
Students scoring at or above passing score on the Third Grade Reading Summative Assessment (Number of)	35,088.00	25,000.00	27,215.00
Students scoring at or above passing score on the Third Grade Reading Summative Assessment (%)	92.76	61.73	74.80
Secondary Education			
11th graders taking the ACT in May (Number of)	30,801.00	33,000.00	35,000.00
11th graders enrolled that took the ACT (%)	96.22	96.00	96.50
Students enrolled in one or more AP courses Grades 9 – 12 (Num of)	15,265.00	16,318.00	16,318.00
Students enrolled in one or more AP courses Grades 9 – 12 (%)	11.50	12.20	12.20
Statewide Mean ACT Composite Score for Juniors Testing in March (Number of)	17.80	18.20	18.50
Education - Mississippi Adequate Education Program			
Basic Program			
Number of schools receiving a performance classification of C or higher (Number of)	599.00	331.00	350.00
Number of districts receiving a performance classification of C or higher (Number of)	101.00	91.00	95.00
Statewide mean ACT composite core for Juniors taking the test in March (Score)	17.80	18.50	18.70
Increase 4-year graduation rate (%)	0.00	84.80	0.00
Education - Schools for the Blind and Deaf			
Instruction			
Graduation rate for visually impaired students (%)	100.00	90.00	75.00
Students receiving standard & occupational diploma (%)	56.00	100.00	75.00
Student Services			
Eligible high school students working part-time (%)	0.00	0.00	0.00
Operation & Maintenance			
Persons served through community sign language classes (Num of)	185.00	95.00	190.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Parents served through community sign language classes (Num of)	50.00	60.00	50.00
Educational Television Authority			
Content Operations			
Locally produced TV programs (Number of)	159.00	125.00	130.00
New Fit to Eat live events participants (Number of)	0.00	0.00	0.00
Locally produced radio programs (Number of)	1,092.00	1,092.00	1,092.00
Weekly average number of web site users (Number of)	4,354.00	6,100.00	7,900.00
Prior promotion of all storms/disasters (%)	100.00	100.00	100.00
Students & schools participating in MPB Arts in Education Programming (Number of)	27.00	10.00	15.00
New programs produced and broadcast related to Fit to Eat programming (Number of)	12.00	10.00	10.00
Education Services			
Teachers using MS Interactive Video network (MIVN) Classroom (Number of)	2,281.00	2,400.00	2,500.00
Increase in parents/teachers using MPB online Resources for Pre-K children (%)	3.00	3.00	3.00
Increase in high school students using the Learning Network (%)	3.00	5.00	5.00
Rotary clubs sponsoring with MPB (Number of)	17.00	17.00	22.00
Childcare centers using Between the Lions Initiative (Number of)	26.00	26.00	26.00
Children using Between the Lions Preschool Literacy (Number of)	341.00	300.00	300.00
Technical Services			
Increase visitors viewing the Healthy Living related items on MPB Site (%)	100.00	20.00	30.00
Radio and TV coverage during times of emergency (%).	100.00	100.00	100.00
Prior promotion of all storms/disasters (%)	100.00	100.00	100.00
Administration			
Community engagements/outreach events (Number of)	50.00	45.00	50.00
Increase state agencies partnered with (Number of)	22.00	27.00	32.00
New grant dollars acquired ($)	60,500.00	188,250.00	250,000.00
Library Commission			
Administrative Services			
Help desk tickets resolved (Number of)	1,412.00	1,300.00	1,350.00
Library Services			
Continuing education workshops held per year (Number of)	36.00	30.00	30.00
Increase of citizens informed by acquiring needed information through Mississippi libraries (%)	5.00	1.00	1.00
Increase of citizens with access to job skills training and college entrance exam assistance utilizing Mississippi libraries (%)	0.00	0.00	0.00
Library visits by commission staff (Number of)	265.00	100.00	100.00
Patrons utilizing Braille, Audio, etc (Number of)	4,119.00	3,000.00	3,000.00
Children participating in Statewide Summer Library program (Num of)	131,000.00	120,000.00	120,000.00
Items borrowed and loaned on the interlibrary loan system (Num of)	19,487.00	15,000.00	15,000.00
Items available for use statewide on the interlibrary loan system (Number of)	5,000,000.00	5,000,000.00	5,000,000.00
Searches on MAGNOLIA (Number of)	55,277,712.00	50,000,000.00	50,000,000.00
Higher Education			
IHL - Universities - General Support - Consolidated			
Instruction			
Number of Undergraduate Degrees Awarded	13,056.00	12,221.00	12,221.00
Number of Graduate Degrees Awarded	4,619.00	4,592.00	4,592.00
Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health & Education	4,573.00	4,495.00	4,495.00
Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment	20.80	20.10	20.10

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	34.50	44.20	44.20
Number of Students Completing 30 Hours	14,959.00	13,915.00	13,915.00
Number of Students Completing 60 Hours	10,581.00	10,132.00	10,132.00
Research			
Number of Patents Obtained in Emerging Technologies	10.00	25.00	25.00
IHL - Subsidiary Programs - Executive Office			
Executive Office			
Number of Board meetings	11.00	12.00	12.00
Finance & Administration			
Number of accounting transactions processed	30,725.00	31,000.00	32,000.00
Planning & Research			
Number of days to maintain and update State Econometric Model	125.00	125.00	125.00
Number of days to provide short and long term state revenue estimates	50.00	50.00	50.00
Facilities			
Cost per square foot to maintain 245,183 sq. ft. of buildings	3.23	3.25	3.25
Number of maintenance calls	689.00	750.00	800.00
Academic Affairs			
Number of academic degree programs evaluated for compliance with Board standards	856.00	856.00	856.00
MARIS			
Services Performed	147,630.00	32,000.00	32,000.00
User community contacts	70,600.00	50,000.00	50,000.00
IHL - Subsidiary Programs - Miss. Commission for Volunteer Service			
Volunteer Service			
VOLUNTEERISM: Number of volunteer opportunities created	0.00	10,400.00	15,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research			
Research			
Documents Generated	25.00	25.00	25.00
Workshops/Conferences	35.00	35.00	35.00
IHL - Subsidiary Programs - MSU - Mississippi Alcohol Safety			
Public Service - Alcohol Safety			
# of Court Referrals	15,399.00	18,000.00	18,000.00
# of Enrollees	8,439.00	10,000.00	10,000.00
Percent Completed	85.00	94.00	94.00
Total cost to the program per student enrolled	210.00	179.00	179.00
IHL - Subsidiary Prgs - MSU - Center for Advanced Vehicular Systems			
Research			
Articles Published in Trade Journals	0.00	4.00	4.00
Public Service			
Technical Reports	0.00	0.00	0.00
IHL - Subsidiary Programs - MSU - Mississippi State Chemical			
Regulatory & Oth Tech Services			
IAS analytical services to citizens and industry (dependent upon number of samples received)	5,209.00	4,000.00	4,000.00
Sponsored Research			
Presentations at scientific meetings	10.00	5.00	5.00
Publications in scientific periodicals	5.00	5.00	5.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government			
Public Service			
State Government Activities	240,614.00	275,755.00	276,747.00
Local Government Activities	751,919.00	849,234.00	864,834.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence			
Instruction			
Number of students recruited (applicants)	3,472.00	3,500.00	3,500.00
Number of companies contacted	14.00	30.00	35.00
IHL - Subsidiary Programs - UM - Law Research Institute			
Research			
Law Research Projects	3,228.00	3,600.00	3,600.00
IHL - Subsidiary Programs - UM - Mineral Resources Institute			
Contact energy industry representatives to improve working relationship between MMRI and industry. Measured by number of industry cooperative projects attempted.	8.00	5.00	5.00
Seek funding of marine technical services projects measured by number of proposals submitted.	2.00	2.00	2.00
IHL - Subsidiary Prog - UM - Research Inst of Pharmaceutical Sciences			
Patents Prosecuted/Pending	14.00	12.00	13.00
Patents Issued	2.00	0.00	0.00
Grant & Contract Applications	144.00	145.00	160.00
Natural Products Evaluated	5,200.00	5,600.00	6,160.00
IHL - Subsidiary Programs - UM - Small Business Development			
Public Service			
Total Clients	1,571.00	2,075.00	2,075.00
Seminars and Workshops	319.00	300.00	300.00
Cost Per Client (Total Budget/Total Clients)	650.00	1,141.00	1,141.00
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
Number of Judges Trained	868.00	868.00	868.00
Training Cost Per Judge	318.00	318.00	318.00
Number of Court Personnel Trained	1,090.00	1,090.00	1,090.00
Training Cost Per Court Personnel	372.00	372.00	372.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
Externally funded research supported by MCSR ($)	9,404,606.00	10,000,000.00	12,000,000.00
Cost per CPU Hour --- All Systems ($)	0.08	0.08	0.07
IHL - Subsidiary Programs - USM - Gulf Coast Research Lab			
Instruction			
Credit Hours Generated in Summer Field Program	1,168.00	1,168.00	1,200.00
Research			
Number of Projects Funded	41.00	45.00	45.00
Public Service			
Participants in Marine Education Center Programs	73,306.00	65,000.00	75,000.00
Institutional Support			
Library Acquisitions	454.00	1,000.00	1,000.00
Operation & Maintenance			
Number of Buildings	61.00	61.00	61.00
Physical Plant Staff per Building	3.00	3.00	3.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
Technical Services Projects and Consultations	197.00	220.00	276.00
Workforce Development (Persons Trained)	223.00	200.00	200.00
Rapid Prototype Models	876.00	596.00	650.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
Number of Graduate Degrees	13.00	13.00	13.00
Number of Enrollees: Summer	40.00	42.00	44.00
Number of Enrollees: Fall	160.00	168.00	176.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of Enrollees: Spring	137.00	144.00	151.00
IHL - Student Financial Aid			
Administration			
Eligible applicants receiving student financial aid through pgms administered by the State Office of Student Financial Aid	24,539.00	25,002.00	26,872.00
Administrative cost per eligible financial aid recipient	49.49	57.11	49.35
MTAG/MESG & HELP			
Number of MTAG recipients	18,123.00	18,300.00	18,666.00
Number of MESG recipients	2,901.00	3,000.00	3,075.00
Number of HELP recipients	3,331.00	3,635.00	4,132.00
Total number of primary undergraduate grant programs	3.00	3.00	3.00
Forgivable Loan & Repayment Prg			
Total number of students receiving financial aid through the forgivable loan and repayment programs	126.00	46.00	972.00
Total number of forgivable loan and repayment programs	19.00	18.00	15.00
Other			
Total number of students receiving financial aid through other programs	58.00	21.00	24.00
Total number of programs	3.00	3.00	3.00
IHL - University of Mississippi Medical Center - Consolidated			
Instruction			
Medical Students Enrolled (Students)	597.00	605.00	605.00
Med Grad Students Enrolled (Students)	181.00	184.00	184.00
Appropriation per Medical Student ($)	155,791.00	127,129.00	145,002.00
Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
DMD Enrollment (Students)	148.00	155.00	160.00
Dental - General Practice Residents	4.00	4.00	4.00
Dental Advanced Education Residents	5.00	6.00	6.00
Appropriation per Dental Student ($)	55,615.00	59,332.00	68,697.00
Percentage Dental Grads Passing Licensure Exam (%)	94.00	100.00	100.00
BSN Generic Enrollment (Students)	411.00	460.00	483.00
BSN Degrees Awarded	300.00	317.00	337.00
MSN Degrees Awarded (Degrees)	103.00	130.00	135.00
Appropriation per Nursing Student ($)	5,468.00	4,161.00	7,104.00
Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
Enrollment in Certificate Programs (Persons)	0.00	0.00	0.00
Enrollment in Graduate Programs (Persons)	333.00	350.00	375.00
Baccalaureate Degrees Awarded (Degrees)	84.00	90.00	95.00
Enrollment in Baccalaureate Programs (Persons)	155.00	175.00	185.00
Research			
Total Research Funds Generated ($ Millions)	52.40	55.00	55.00
Academic Support			
Total Number of Continuing Education Programs	367.00	370.00	370.00
Health Professionals Receiving Continuing Education (Persons)	35,245.00	35,500.00	35,500.00
Direct Cost of Continuing Education Programs Funded with Self-Generated $ (%)	100.00	100.00	100.00
Inpatient Nursing Services			
Patient Days	211,550.00	209,055.00	209,055.00
Professional Services			
Average Daily Census	583.00	571.00	571.00
Patient & General Support			
Operating Cost per Adjusted Patient Day	1,884.98	2,398.00	2,398.00
Operational Services			
Average Daily Census (Number of)	583.00	571.00	571.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Ambulatory Patient Services			
Average Daily Census (Number of)	583.00	571.00	571.00
Patient Days (Number of)	211,550.00	209,055.00	209,055.00
Student Services			
Total Number of Students Served (Students)	2,246.00	2,246.00	2,246.00
Operation & Maintenance			
Total Square Feet of Building Maintained (Sq. ft.)	4,679,554.00	4,679,554.00	5,019,769.00
Acres of Grounds Maintained (Acres)	179.84	179.84	179.84
Total Square Feet of Utilities Maintained (Sq. ft.)	46,795,540.00	4,679,554.00	5,019,769.00
Community and Junior Colleges - Board			
Administration			
Studies conducted (Number of)	12.00	10.00	10.00
Cost per study conducted ($)	3,156.00	3,651.00	3,724.00
Workforce Education			
Workforce Trainees (Duplicated due to trainees being trained in multiple skills) (Number of)	306,112.00	320,000.00	340,000.00
Cost per workforce trainee ($)	73.52	70.00	70.00
Adult Education students (Number of)	15,041.00	15,200.00	15,500.00
Cost per Adult Education student ($)	412.00	430.00	430.00
Proprietary Schs & College Reg			
Initial and renewed proprietary licenses (Number of)	16.00	40.00	20.00
Days to complete registration process (in days) (Number of)	80.00	80.00	80.00
Community and Junior Colleges - Support			
Instruction			
Number of Total Degrees Awarded per 100 FTE Enrollment (%)	22.36	30.30	30.90
Number of AA and A.D.N degrees awarded per 100 FTE	16.21	14.44	14.73
Number of awards of AAS degrees or Certificates per 100 FTE	7.72	4.48	4.57
Number of Certificates Awarded per 100 FTE Enrollment (%)	10.54	8.74	8.91
Percentage of First-Time Entering, Part-time degree- seeking students (fall) who earned 24 credit hours by the end of year two (%)	13.80	15.93	16.24
Percentage of First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	44.30	43.33	44.19
Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	87.00	97.71	99.66
Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	53.90	55.75	56.86
Percentage of Graduates (%)	29.40	27.86	28.41
Percentage of Transfers (%)	18.60	22.56	23.01
Percentage of Retention (%)	5.90	7.56	7.71
Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	21.28	23.50	23.97
Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.80	89.90	91.69
Percentage of developmental English Students (unduplicated headcount) who enrolled in English Composition I who successfully completed English Composition I during the academic year (%)	75.20	73.67	75.14
Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	79.10	76.12	77.64
Number of High School Equivalencies awarded	1,899.00	1,297.00	7,696.31
Public Health			
State Department of Health			
Health Services			
State infant mortality rate (per 1,000 live births)	8.60	8.80	8.90

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of women who received prenatal care in first trimester	76.00	77.30	75.60
Percentage of live births delivered prior to 37 weeks of gestation	13.60	13.30	13.80
Teenage birth rate age 15-19 years (live births per 1,000 women age 15-19)	32.60	29.10	27.40
Percentage of newborns with positive and inconclusive genetic screens who received recommended follow-up	100.00	100.00	100.00
Percentage of population diagnosed with diabetes	13.70	14.20	14.60
Health Protection			
Percentage of Mississippi population receiving water from a public water supply	91.00	92.00	93.00
Percentage of Mississippi population receiving optimally fluoridated water	55.00	57.00	57.00
Transfer time of Level III and IV trauma centers to appropriate facilities for treatment (minutes)	114.00	114.00	114.00
Communicable Disease			
Primary and Secondary Syphilis: Case rate per 100,000	10.40	11.40	11.70
Tuberculosis: Number of cases	52.00	70.00	70.00
Tuberculosis: Case rate per 100,000	1.74	2.35	2.35
HIV Disease: Number of cases	428.00	422.00	425.00
HIV Disease: Case rate per 100,000	14.30	14.10	14.20
Rate of two year old children fully immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	70.40	74.00	77.00
Tobacco Control			
Percentage of current smokers among public middle school students	1.50	1.20	1.20
Percentage of current smokers among public high school students	7.20	7.00	6.80
Percentage of current smokers among adults 18 years and older	22.70	21.80	21.40
Public Health Emerg Prep/Resp			
Time required for command staff to report to Emergency Operations Center in response to a national or man-made disaster (minutes)	24.00	20.00	20.00
Admin & Support Services			
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Mental Health	76.00	76.00	76.00
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Dental	54.00	54.00	54.00
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Primary Care	59.00	59.00	59.00
Health - Mississippi Health Information Network			
Health Information Network			
The number of MS hospitals participating in MS-HIN	45.00	50.00	55.00
% of hospitals sending reportable electronic lab results to MSDH using MS-HIN	29.00	35.00	40.00
% of licensed acute hospital beds connected to MS-HIN	69.00	75.00	80.00
Hospitals And Hospital Schools			
Department of Mental Health - Consolidated			
Services Management			
Number of on-site reviews conducted by the Division of Audit	55.00	68.00	73.00
Number of on-site reviews conducted for DMH certified provider agencies	190.00	200.00	210.00
Number of grievances resolved within 30 days of filing	110.00	100.00	90.00
Number of serious incident reports received	1,714.00	1,800.00	1,900.00
Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.91	0.86	0.82
Average length of time for grievance resolution (days)	2.65	2.50	2.50
% of provider agencies with negative action taken towards certification as a result of DMH review	0.00	1.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of grant reviews resulting in a 5% error rate or below	14.55	11.76	10.96
Increase the number of approved and certified community-based service delivery agencies	18.00	20.00	20.00
Number of grievances received through the Office of Consumer Support	110.00	100.00	90.00
Direct Client Services			
Number of federal grants received	17.00	12.00	9.00
Total amount of federal grants	7,874,997.00	11,090,000.00	6,080,692.00
Total indirect costs	129,000.00	135,000.00	145,000.00
Increase amount of federal grant funds by 5% (excludes federal block grant)	5.00	5.00	5.00
Mental Health Services			
Number served by PACT Teams	384.00	400.00	450.00
Number of individuals employed through supported employment	257.00	300.00	350.00
Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	9,364.00	9,500.00	9,700.00
Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	20,626.00	21,000.00	22,000.00
Amount of funds redirected to reduce the reliance on institutional	0.00	10,000,000.00	10,000,000.00
Cost of operation of PACT Teams (per team)	600,000.00	600,000.00	600,000.00
Cost of each pilot site	100,000.00	100,000.00	100,000.00
Average cost per response by Mobile Crisis Response Teams	253.41	240.00	230.00
Percentage of population lacking access to community-based mental health care	36.00	36.00	35.00
Percentage of DMH clients served in the community versus in an institutional setting	95.00	95.50	96.00
Increase by at least 25% the utilization of alternative placement/treatment options for individuals who have had multiple hospitalizations and do not respond to traditional treatment	25.00	25.00	25.00
Increase the number of Certified Peer Support Specialists in the State	230.00	275.00	325.00
Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	26,322.00	27,000.00	28,000.00
Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based services	0.00	10.00	10.00
IDD Services			
Number of individuals on planning list for home and community-based services	1,794.00	1,979.00	2,358.00
Number of people added from planning list to ID/DD Waiver services	81.00	90.00	100.00
Average cost of waiver per person	11,600.00	12,000.00	12,500.00
Percentage of DMH institutionalized clients who could be served in the community	77.00	78.00	79.00
Percentage of DMH clients served in the community versus in an institutional setting	78.60	80.50	81.70
Children & Youth Services			
Number served by MAP teams	881.00	898.00	915.00
Number of children and youth that are served by Wraparound Facilitation	1,329.00	1,395.00	1,464.00
Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	876.00	919.00	964.00
Cost of operation of MAP teams	618.00	618.00	618.00
Cost analysis of Wraparound Facilitation per each child served	65.25	65.24	65.25
Increase the number of children and youth that are served by MAP teams	881.00	898.00	915.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Increase the statewide use of Wraparound Facilitation with children and youth	1,329.00	1,395.00	1,464.00
Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	2.50	3.00	3.50
3% Alcohol Tax-Alcohol/Drug Prg			
Number of residential beds made available statewide due to the Three Percent Tax supplements	200.00	200.00	248.00
Number receiving residential substance use disorder treatment	417.00	420.00	430.00
Percent of total treatment funding provided by 3 percent tax supplement	35.00	35.00	35.00
Maintain community residential substance use treatment readmission rates within national trends (%)	50.00	45.00	43.00
Crisis Stabilization Units			
Diversion rate of admissions to state hospitals (% of people)	91.78	92.00	92.50
Number of involuntary admissions	1,250.00	1,200.00	1,175.00
Number of voluntary admissions	1,405.00	1,450.00	1,475.00
Average length of time from mental health crisis to receipt of community mental health crisis service	1.50	1.50	1.50
Average cost per operation of Crisis Stabilization Units	1,450,000.00	1,450,000.00	1,450,000.00
Increase the diversion rate of admissions to state hospitals through the Crisis Stabilization Units (% of people)	91.78	92.00	92.50
Decrease the number of involuntary admissions	1,250.00	1,200.00	1,175.00
Increase the number of voluntary admissions	1,405.00	1,450.00	1,475.00
Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	91.78	92.00	92.50
MI - Institutional Care			
% of individuals readmitted between 0-59 days after discharge	5.80	5.40	5.30
Number served adult acute psychiatric	2,637.00	2,400.00	2,160.00
Number served nursing homes	571.00	512.00	517.00
Number served community living	224.00	250.00	260.00
Number served continued treatment	100.00	90.00	80.00
Number served chemical dependency	441.00	570.00	570.00
Number served children/adolescent	375.00	379.00	379.00
Number served forensics	69.00	90.00	132.00
Cost per person per day - acute psychiatric	422.40	432.10	438.84
Cost per person per day - nursing home	343.75	355.87	357.61
Cost per person per day - continued treatment	409.51	433.60	465.78
Cost per person per day - child adolescent	631.93	631.43	635.41
Cost per person per day - chemical dependency	354.79	348.48	352.02
Cost per person per day - forensic	426.84	426.84	426.84
Maintain readmission rates within national trends (%)	5.80	5.60	5.40
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare %	92.00	92.00	92.00
MI - Pre/Post Inst Care (Comm Svs)			
Percentage of Individuals admitted from institution	97.50	100.00	100.00
Total days of service provided	23,367.00	30,500.00	32,300.00
Average length of stay (days)	264.00	105.00	90.00
Percentage of discharges from Community Living to alternative community setting	75.00	80.00	90.00
Total individuals Served	224.00	230.00	235.00
Average Cost per Day of service provided	256.00	250.00	245.00
Occupancy rate of group homes	70.00	91.00	97.00
MI - Support Services			
Support as a percent of total budget at EMSH	10.00	9.00	8.50

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Support as a percent of total budget at MSH	3.59	3.59	3.59
Support as an overall percent of total budget	6.79	6.30	6.00
IDD - Institutional Care			
Number of people served at Ellisville S.S. and South Mississippi R.C.	263.00	354.00	324.00
Number of people transitioned from facility to ICF/IID community home	30.00	37.00	37.00
Number of people transitioned to the community with Waiver supports	5.00	70.00	50.00
Number of people served at Boswell R.C. and Hudspeth R.C.	144.00	366.00	356.00
Number of people served in residential IID programs.	964.00	914.00	889.00
Percentage of people who transitioned from facility to ICF/IID community home	3.00	2.00	2.00
Percentage of people who transitioned to the community with waiver supports	1.00	7.00	5.00
Decrease the number of people receiving institutional care	114.00	70.00	50.00
IDD - Group Homes			
Number of people served in the 10-bed ICF/IID community homes	571.00	594.00	596.00
Bed utilization rate (%)	93.30	96.80	97.30
Percentage of people served in the community versus in an institutional setting	81.00	82.70	83.70
IDD - Community Programs			
Number of people enrolled in the 1915i	784.00	950.00	1,150.00
Number of people receiving ID/DD waiver support coordination services	2,682.00	2,777.00	2,792.00
Number of people receiving targeted case management	872.00	1,000.00	1,200.00
Number of people receiving comprehensive diagnostic evaluations	871.00	955.00	993.00
Number of people added from planning list to ID/DD Waiver Services	81.00	90.00	100.00
% of people added from Planning List to ID/DD Waiver	4.50	4.50	2.00
Average length of time per person to receive a comprehensive diagnostic evaluation	60.00	65.00	64.00
Enroll an additional 250 people from the Planning List to Waiver Services	81.00	90.00	90.00
IDD - Support Services			
Number of fiscal audits completed during the fiscal year.	2.00	0.00	2.00
Support as a percent of total budget at ESS	3.74	3.41	3.44
Support as a percent of total budget at BRC	7.73	4.15	4.15
Support as a percent of total budget at North MS Regional Center	3.05	3.82	3.82
Support as a percentage of total budget.	3.50	3.60	3.60
Support as an overall percent of total budget	3.50	3.60	3.60
Agriculture And Commerce Units			
Department of Agriculture and Commerce			
Plant Industry			
Pesticide related inspections (Number of)	2,577.00	2,000.00	2,000.00
Marketplace Inspections in Full Compliance (Number of)	465.00	205.00	205.00
Dealer Inspections in Full Compliance (Number of)	151.00	110.00	110.00
Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (Number of)	1,300.00	1,200.00	1,200.00
Agricultural and Non-Agricultural Record Inspections in Full Compliance (Number of)	466.00	350.00	350.00
Marketplace Inspections in Full Compliance (%)	95.00	85.00	85.00
Dealer Inspections in Full Compliance (%)	88.00	96.00	96.00
Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	95.00	93.00	93.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	95.00	95.00	95.00
Museum			
Total Attendance (Number of) Baseline FY 2012: 157,393	122,704.00	110,000.00	115,000.00
Students in School Groups (Number of)	17,351.00	16,000.00	17,000.00
Private Revenue Generating Functions (Number of)	1,274.00	1,700.00	1,700.00
Change in Number of Private Revenue Generating Functions (%)	-21.00	1.00	1.00
Change in Revenue from Private Functions (%)	-9.00	1.00	1.00
Increase in Attendance from Prior Year (%)	44.00	2.00	2.00
Increase of School Students in Attendance from Prior Year (%)	26.00	2.00	2.00
Revenue Generated from Functions ($)	265,539.00	312,000.00	312,000.00
Regulatory			
Retail Motor Fuel devices Inspected (Number of)	55,688.00	52,000.00	55,100.00
Food Sanitation Inspections (Number of)	4,311.00	5,500.00	5,000.00
Total Retail Motor Fuel Devices Inspected (%)	100.00	100.00	100.00
Total Retail Food Sanitation Inspections (%)	100.00	95.00	100.00
Consumer Complaints Answered within 48 Hours (%)	100.00	97.00	97.00
Marketing			
Persons Reached by Marketing Means (Number of)	1,382,678.00	1,138,150.00	1,138,150.00
Increase of Persons Reached by Marketing Means (%)	25.00	3.00	3.00
Administration			
Maintain Administrative Cost at 18% of Total Budget (%)	32.00	20.00	25.00
Livestock Theft			
Cases Investigated (Number of)	85.00	200.00	200.00
Cases cleared (Number of)	22.00	30.00	30.00
Cases Prosecuted (%)	9.00	20.00	20.00
Farmer's Market			
Retail Spaces Rented Based on Seasonal Availability of Produce (%)Baseline FY 2012: 32%	100.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented ($)	54,149.00	45,000.00	45,000.00
Seed Testing Lab			
Days to run cool test (Number of)	7.00	7.00	7.00
Official samples collected (Number of)	2,811.00	2,350.00	2,350.00
Days for Germination test (Number of) (average depending on type of seed)	20.00	20.00	20.00
Hours to evaluate TZ test (Number of)	1.00	1.00	1.00
Board of Animal Health			
Disease Control			
Stockyard Inspections - Livestock Inspected at Sales	376,490.00	318,497.00	318,497.00
Poultry Farms Inspected	738.00	449.00	449.00
BSE Samples Collected	37.00	101.00	101.00
Fair and Coliseum - County Livestock Shows			
State Livestock Shows			
Animals Exhibited (Number of)	4,000.00	4,000.00	4,000.00
Cost Per Animal ($)	28.00	28.00	28.00
People Participating (Number of)	1,500.00	1,500.00	1,500.00
Cost Per Person ($)	55.00	55.00	55.00
IHL - Agricultural Units			
IHL - Alcorn State University - Agricultural Programs			
Research			
Number of agricultural research scientists who published papers in refereed journals	6.00	10.00	15.00
Public Service			
Number of Extension consumers and family life clientele served by the ASU Cooperative Extension Program	15,000.00	16,000.00	17,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
IHL - MSU - Agricultural and Forestry Experiment Station			
Plant Systems			
Number of Scientist FTE (Scientist Years)	36.38	40.12	50.12
Research Publications (Publications)	212.00	171.00	182.00
Appropriated Funds & Extramural Funds (Ratio)	1.03	0.89	1.04
Animal Systems			
Number of Scientist FTE (Scientist Years)	24.08	24.41	26.41
Research Publications (Publications)	161.00	124.00	127.00
Appropriated Funds & Extramural Funds (Ratio)	0.39	0.42	0.50
Health & Sustainable Communities			
Number of Scientist FTE (Scientist Years)	40.45	46.23	47.23
Research Publications (Publications)	330.00	341.00	343.00
Appropriated Funds & Extramural Funds (Ratio)	0.38	0.39	0.38
IHL - MSU - Cooperative Extension Service			
Agriculture			
Published Information (items)	15,153.00	3,000.00	3,000.00
Mass Media (items)	1,902.00	4,500.00	4,500.00
Direct Educational Contacts (persons)	272,485.00	223,200.00	223,200.00
Average Cost per Educational Contact	10.61	15.32	13.46
Family & Consumer Education			
Published Information (items)	16,045.00	12,000.00	12,000.00
Direct Educational Contacts (persons)	279,457.00	20,000.00	20,000.00
Average Cost per Educational Contact	11.39	9.08	10.39
Business & Community Dev			
Direct Educational Contacts (persons)	133,087.00	1,300.00	1,300.00
Average Cost per Educational Contact	21.53	18.92	20.15
4-H Youth Development			
Direct Educational Contacts (persons)	379,760.00	8,000.00	8,000.00
Average Cost per Educational Contact	9.24	10.92	12.68
Natural Resources & Environment			
Published Information (items)	7,654.00	600.00	600.00
Mass Media (items)	830.00	700.00	700.00
Direct Educational Contacts (persons)	119,736.00	0.00	0.00
Average Cost per Educational Contact	8.37	20.29	22.40
IHL - MSU - Forest and Wildlife Research Center			
Research			
Grant and Contracts Funded & Extended (in dollars)	6,849,168.00	6,200,000.00	6,500,000.00
Grants and Contracts Funded & Extended (in dollars) per research faculty FTE	387,835.00	258,657.00	271,172.00
Number of Publications	274.00	180.00	200.00
Publications per research faculty FTE	15.50	7.50	8.30
IHL - MSU - College of Veterinary Medicine			
Instruction			
Percentage of Year 4 DVM students passing NAVLE at graduation (%)	96.30	95.00	95.00
Percentage if DVM graduates reporting employment in the field within 12 months of graduation	100.00	95.00	95.00
Research			
Number of grants/contracts awarded	44.00	50.00	55.00
Percentage of graduate students reporting employment in the field within 12 months of graduation (%)	100.00	95.00	95.00
Pub-Service - Animal Health Ctr			
Number of patient visits to AHC (AHC caseload managed)	30,209.00	27,000.00	30,816.00
Client satisfaction based on surveys (%)	98.16	88.50	98.00
Referring veterinarian satisfaction based on surveys (%)	97.00	98.00	98.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Pub-Service - Diagnostic Lab			
Number of Lab Accessions (Test Requests)	20,344.00	21,500.00	20,753.00
Vet Research & Diagnostic Lab			
Diagnostic tests performed (number)	352,981.00	300,000.00	300,000.00
Academic Support			
Percentage of vet campers and parents indicating "willing to recommend" on satisfaction surveys (%)	100.00	98.00	100.00
Percentage of alumni who report a satisfactory level of engagement with the college on surveys (%)	97.00	98.00	98.00
Operation & Maintenance			
Number of square feet O & M / Custodial Services	483,589.00	483,589.00	483,589.00
Cost per square foot Maintenance and Custodial Services	6.02	5.00	6.00
Economic And Commerce Dev Units			
Mississippi Development Authority			
Global Business			
National recruitment contacts	1,065.00	1,500.00	1,250.00
International investment contracts	2,206.00	1,000.00	1,800.00
International trade contacts	2,689.00	500.00	1,000.00
Qualified national prospects	224.00	225.00	225.00
Return on investment (ROI)	9.04	10.00	10.00
Number of new businesses - Global contacts	7.00	23.00	15.00
Number of new jobs from Global contacts	347.00	3,000.00	3,000.00
Minority & Small Business Dev			
Minority & Small Business contacts	8,522.00	7,000.00	8,000.00
Minority Business certification applications processed	117.00	175.00	200.00
Technical assistance to disadvantaged contacts	3,290.00	2,000.00	2,000.00
State contracting with Minority Business businesses (in dollars)	55,300,000.00	50,000,000.00	50,000,000.00
Financial Resources			
Requests for financing or incentives	169.00	300.00	250.00
Existing Industry & Business			
Interactions with interested businesses	2,880.00	2,000.00	2,500.00
Number of qualified contacts	576.00	1,400.00	750.00
Number of expansions	27.00	25.00	30.00
Jobs created from expansions	2,938.00	3,000.00	3,000.00
Energy			
Energy Efficiency & Renewable Energy Direct Contacts	17,413.00	11,000.00	12,000.00
Community Services			
Awarded Grants and Loans for Community and Economic Development in dollars	54,225,103.00	38,000,000.00	45,000,000.00
Grants and loans awarded (items)	82.00	90.00	90.00
Support Services			
Administration as a percent of Total Budget	6.40	9.50	9.50
Tourism			
Number of tourist inquiries generated	37,775.00	37,500.00	37,500.00
Number of visitors per year	0.00	24,000,000.00	24,700,000.00
Travel Revenue (Billions)	6.34	6.58	6.66
Welcome Centers			
Tourist Registered (persons)	2,113,594.00	2,479,263.00	2,603,226.00
Conservation			
Department of Archives & History			
Administration			
Fiscal Transactions Processed	29,500.00	29,500.00	29,500.00
Personnel Documents Processed	26,000.00	26,000.00	26,000.00
Maintain administrative expenses at 20% or less of the Department's total appropriation	0.10	0.14	0.13

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Programs & Communication			
News releases	56.00	63.00	65.00
Online visitors	204,807.00	2,424,578.00	2,500,000.00
Increase the percentage of people reached through marketing who use MDAH services and programs	2.10	2.00	2.00
Archives & Records Services			
Increase volume of archival records available to public	45,589.00	46,000.00	46,500.00
Maintain or expand user transaction (includes web visits)	618,186.00	615,000.00	620,000.00
Maintain or expand attendance at public programs	2,445.00	2,120.00	2,120.00
Museums			
On-site visitors	276,553.00	280,000.00	280,000.00
Cost per visitor	5.21	6.17	6.31
Increase in on-site visitation	276,553.00	280,000.00	280,000.00
Maintain the number of guided tours	2,453.00	0.00	0.00
Historic Preservation			
Number of NR nominations approved	8.00	12.00	15.00
Number of public outreach and educational events	269.00	275.00	275.00
Number of cultural resource reviews	1,831.00	2,000.00	2,000.00
Completed review of completed preservation grants projects	12.00	15.00	15.00
Department of Environmental Quality			
Pollution Control			
Days with Air Advisories (%)	1.00	10.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	63.00	50.00	50.00
Counties that Meet NAAQ Standards (%)	100.00	85.00	75.00
Air Facilities Inspected (%)	41.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	92.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	85.00	50.00	50.00
Waste Facilities Inspected (%)	49.00	45.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	97.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	59.00	61.00	55.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	77.00	71.00	75.00
Contaminated Sites That Have Completed Assessment (%)	61.00	60.00	61.00
Contaminated Sites That Have Completed Remediation (%)	19.00	19.00	20.00
Waters That Have Acceptable Quality for Their Designed Use (%)	56.00	50.00	56.00
NPDES Permits Issued/Modified in a Timely Manner (%)	76.00	50.00	50.00
NPDES Majors Inspected Per Year (%)	52.00	50.00	50.00
NPDES Majors in Compliance (%)	65.00	50.00	50.00
Staff with Expertise in the National Incident Mgmt System (%)	70.00	50.00	50.00
Construction Grants			
SRF Loan Recipients in Compliance with Loan Agreements (%)	98.00	90.00	90.00
Land & Water			
Annual Prioritized Water Resource Areas Adequately Characterized (%)	76.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	99.00	95.00	95.00
Surface Water Use Permits Issued/Modified (%)	100.00	95.00	95.00
Water Use Reported (%)	95.00	80.00	80.00
High Hazard Dams with Emergency Action Plans (%)	70.00	75.00	75.00
Geology			
Mining Facilities Inspected (%)	85.00	95.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	95.00	85.00	85.00
Administrative Services			
Administration as a Percentage of Total Budget (%)	4.80	5.00	5.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Forestry Commission			
Forest Protection & Information			
Average Suppression Time (Hrs from Detection to Control)	2.50	3.00	3.00
Acres Enrolled in Prescribed Burn Program (Number of)	13,238.00	13,500.00	13,500.00
Fires Suppressed at 100 Acres or less (%)	77.00	90.00	90.00
Forest Management			
Forest Acres Regenerated or Improved	39,119.00	35,000.00	35,000.00
Acres monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,800,000.00
Department of Marine Resources			
Marine Fisheries			
Seafood Units Inspected	1,543.00	700.00	700.00
Technical Assistance Visits (seafood, aquaculture, other)	3,454.00	5,000.00	5,000.00
Coastal Resources Management			
Coastal Wetlands Permits and Consistency	778.00	800.00	800.00
Marine Patrol			
Patrol of Marine Waters (man hours)29 Officers	46,489.00	40,000.00	40,000.00
Finance & Administration			
Number of Licenses Sold	4,044.00	81,000.00	81,000.00
Coastal Restoration & Resiliency			
Grants Received (Number)	11.00	16.00	16.00
Grants Awarded (Number)	29.00	101.00	101.00
Projects or programs (number of projects or programs receiving	14.00	8.00	8.00
Grand Bay Natl Estuarine Rsrch Res			
Number of scientific research studies completed by the Grand Bay NERR	12.00	12.00	12.00
Oil and Gas Board			
Regulation			
Well Inspections (Number of)	33,367.00	33,250.00	33,250.00
Process Dockets (Number of)	424.00	424.00	424.00
Permits (Number of)	112.00	112.00	112.00
Tennessee-Tombigbee Waterway Development Authority			
Waterway Development			
Commerce & Trade - Tonnage	6.50	7.50	8.00
Recreation & Tourism (In visitor days)	1,000,000.00	1,500,000.00	1,500,000.00
Industrial Development - Jobs Created	1,500.00	1,200.00	1,200.00
Department of Wildlife, Fisheries and Parks - Consolidated			
Support Services			
Hunting & Fishing Licenses Sold (Number Of)	0.00	500,000.00	500,000.00
Registration of Boats (Number Of)	0.00	40,000.00	0.00
Change in License Sales (%)	0.00	0.00	0.00
Change in Boat Registration (%)	0.00	0.00	0.00
Fisheries			
Fish Stock for Public Water (Fish)	1,644,725.00	2,000,000.00	2,000,000.00
Number of Customers of DWFP Lakes	60,709.00	70,000.00	65,000.00
Increase in Participation in Aquatic Education (%)	0.00	11.00	0.00
Number of Access Facilities Built or Maintained (Boat Ramps)	39.00	38.00	38.00
Wildlife			
MDWFP Management for Hunters & Non-consumptive Users (Man-days)	182,711.00	200,000.00	200,000.00
Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	8.00	6.00	6.00
Acres of Forest Inventory	6,700.00	15,000.00	3,000.00
Acres of Prescribed Burning, Waterfowl Mgmt., & Timber Mgmt. on WMA's to sustain Healthy and Abundant Wildlife	10,500.00	15,000.00	15,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage change in number of research projects conducted to sustain healthy and abundant wildlife populations	-33.00	-50.00	-60.00
% Change in number of Private Land Acres Influenced	3.00	0.00	0.00
% Change in the number of Forest Inventories Conducted	570.00	-21.00	-93.00
Law Enforcement			
Hunter Education (Participants)	8,334.00	11,300.00	10,000.00
Number of Hours Patrolled on Land	157,851.00	155,000.00	156,000.00
Number of Hours Patrolled on Water	74,117.00	70,000.00	72,000.00
Number of Criminal Investigations Conducted	11,213.00	8,000.00	9,000.00
Number of Shooting Sport Programs	600.00	650.00	650.00
Number of Boating Accidents	48.00	10.00	25.00
Number of Boating Fatalities	8.00	0.00	5.00
Cost per Boating Fatality	139.00	139.00	139.00
Increase in Shooting Sports Program (%)	5.00	10.00	10.00
Change in number of Boating Accidents (%)	30.00	50.00	50.00
Change in Boating Related Fatalities (%)	2.00	5.00	5.00
Change in Public Contacts per Officer/per Day (%)	10.00	10.00	10.00
Special Projects			
Improve use of special funds (%)	0.20	0.20	0.20
Motor Vehicle Fund			
Vehicles Purchased	43.00	48.00	48.00
Used Vehicle Sold	14.00	53.00	48.00
Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles (%)	12.00	8.00	10.00
Parks			
Overnight Accommodation (Cabins/Motels)	127,881.00	140,000.00	142,000.00
Overnight Accommodations (Camping)	716,346.00	720,000.00	730,000.00
Day Use Services (Persons)	175,596.00	200,000.00	230,000.00
Change in Day Use Services (%)	0.05	12.00	13.00
Change in the Prior Year of Occupancy Rate of Cabins (%)	0.05	10.00	2.00
Museum			
Statewide Education Programming (Participants)	124,162.00	125,000.00	125,000.00
Total Public Programming (Persons)	298,723.00	270,000.00	270,000.00
Number of Visitors to Exhibits	133,603.00	95,000.00	95,000.00
Number of Natural Heritage Records Entered	85,611.00	50,453.00	50,000.00
Number of Natural Heritage Records Entered	10.76	10.75	10.69
Increase in Students that Understand the Importance of Natural Resource Conservation (%)	0.00	1.00	0.00
Increase of Visitors to Exhibits (%)	0.03	1.00	0.00
Change in the number of Natural Heritage Records (%)	0.04	1.00	1.00
Insurance And Banking			
Department of Insurance			
Lic & Reg MS Ins Co's & Agents			
Number of (Producer, etc) Licenses Issued	119,177.00	85,000.00	102,000.00
Average Cost Per License Issued	35.00	35.00	35.00
Number of Agent's C/A's Issued	343,122.00	350,000.00	350,000.00
Average Cost Per Agent C/A Issued	30.00	30.00	30.00
Number of Requests for Assistance	12,088.00	12,100.00	12,200.00
Average Cost Per Customer I/C Addressed	34.00	34.00	34.00
Average Premium Cost for H/O Insurance	1,579.00	1,629.00	1,679.00
Number of Fire Marshal Investigations	880.00	1,000.00	1,100.00
Cost Per Fire Marshal Investigation	550.00	550.00	550.00
Number of Fire Marshal Inspections	7,500.00	8,000.00	8,100.00
Average Cost Per Fire Marshal Inspection	60.00	60.00	60.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Liquefied Compressed Gas			
Num of Accidents/Injuries/Deaths due to Incidents Involving LCG	0.00	3.00	0.00
Number of Inspections	6,226.00	6,300.00	6,400.00
Average Cost Per Inspection	60.00	60.00	60.00
Number of Safety Training Schools/Seminars	150.00	155.00	160.00
Average Cost Per Safety Training School	145.00	145.00	145.00
Insurance - State Fire Academy			
Training			
Number of Students Trained	14,226.00	14,000.00	14,000.00
Average Cost per Student Trained	378.47	363.24	463.12
Corrections			
Department of Corrections - Consolidated			
General Administration			
Support as a percent of total budget (%)	9.87	8.78	9.54
State prisoners per 100,000 population (includes only inmates sentenced to more than a year) (Number of)	619.00	630.00	630.00
Average annual incarceration cost per inmate ($)	40.62	49.79	42.48
Offenders returning to incarceration with 3 years of release (%)	33.40	32.00	33.00
Farming Operations			
Annual income from farm sales ($)	824,723.00	1,500,000.00	1,500,000.00
Parole Board			
Inmates paroled (Number of)	4,984.00	5,000.00	5,000.00
Private Prisons			
ABE program slots available (Number of)	270.00	362.00	270.00
VOC-ED program slots available (Number of)	139.00	208.00	139.00
A&D program slots available (Number of)	195.00	237.00	195.00
Medical Services			
Total inmate days in a hospital (Number of)	5,157.00	4,172.00	5,150.00
Regional Facilities			
ABE Program slots available (Number of)	599.00	653.00	599.00
VOC-ED program slots available (Number of)	579.00	673.00	579.00
A&D Program slots available (Number of)	424.00	963.00	424.00
Probation/Parole			
Recidivism rate within 12 months of release to field superv. (%)	8.60	14.00	8.10
Recidivism rate within 36 months of release to field superv. (%)	11.60	25.00	11.50
Community Work Centers			
Recidivism rate within 12 months of release (%)	10.10	10.00	10.00
Recidivism rate within 36 months of release (%)	25.90	19.00	25.90
Restitution Centers			
Recidivism rate within 12 months (%)	23.40	20.00	23.40
Recidivism rate within 36 months (%)	38.10	30.00	38.10
Local Confinement			
Days offenders held in county jails (Number of)	365,000.00	365,000.00	359,447.00
Institutional Security			
Assault on inmates per 100 inmates (Number of)	8.00	5.00	8.00
Assaults on Officers per 100 Officers (Number of)	0.00	0.00	0.00
Evidenced Based Intervention			
Recidivism rate for inmates who complete the ABE program (%)	18.50	27.00	20.00
Recidivism rate for inmates who complete a vocational prgm (%)	16.70	16.00	16.00
Recidivism rate for inmates who complete the A&D program (%)	19.40	20.00	20.00
Offenders possessing GED Certificate or High School Diploma at time of release (%)	61.60	56.00	60.00
Offenders obtaining marketable job skills during incarceration (%)	0.20	0.20	0.20
Youthful Offender School			
Recidivism rate within 36 months of release (%)	42.70	40.00	42.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Social Welfare			
Governor's Office - Division of Medicaid			
Administrative Services			
Admin as a % of Total Budget	2.75	5.40	4.58
Third Party Liability Cost Avoided ($Thou)	1,243,549.00	1,133,052.00	939,662.00
% of Clean Claims Processed within 30 days of receipt	99.56	99.00	99.00
% of Clean Claims Processed within 90 days of receipt	99.00	100.00	99.99
Applications Processed within Std. of Promptness (%) - Medicaid	98.00	90.00	90.00
Third Party Funds Recovered	5,372,332.00	8,704,229.00	4,029,249.00
Providers Submitting Electronic Claims	17,682.00	37,500.00	37,500.00
Turnover Rate of Employees	17.41	11.00	15.00
Medical Services			
Medicaid Recipients - Enrolled (Persons)	687,906.00	719,632.00	694,786.00
Costs of Emergency Room Visits ($)	160,752,944.00	157,553,191.00	162,360,473.00
Number of Emergency Room Visits	551,305.00	523,132.00	556,818.00
Child Physical Exams (ages 0-20)	29,435.00	297,067.00	297,379.00
Adult Physical Exams (21-older)	2,503.00	2,115.00	2,628.00
Number of Fraud and Abuse Cases Investigated	155.00	210.00	200.00
Number of Kidney Dialysis Trips	552,341.00	533,646.00	571,036.00
Number of Medicaid Providers	29,039.00	40,000.00	35,000.00
Medicaid beneficiaries assigned a PCP	441,782.00	490,000.00	420,000.00
Number of Medicaid beneficiaries assigned to a managed care company	441,782.00	490,000.00	420,000.00
% MSCAN Diabetic members aged 17-75 receiving HBA1c test	85.48	88.00	91.63
% MSCAN members with persistent asthma are appropriately prescribed medication	68.12	80.00	82.00
Rate of EPSDT well child screening	56.00	75.00	75.00
% change of Medicaid beneficiaries assigned to a managed care company	-2.00	2.00	-2.00
% Change in number of recipients enrolled from last year	-4.00	1.00	1.00
% Change in number of providers from last year	27.00	8.00	-12.00
% Medicaid beneficiaries assigned to a PCP	100.00	100.00	100.00
Children's Health Insur Prg (CHIP)			
CHIP Enrollees	46,585.00	48,583.00	47,051.00
Applications Processed within Std. of Promptness (%) - CHIP	98.00	90.00	90.00
Home & Comm Based Waiver Prg			
Elderly & Disabled - Persons Served	19,702.00	20,000.00	19,580.00
Elderly & Disabled - Funded Slots	17,800.00	17,800.00	17,800.00
Elderly & Disabled - Total Authorized Slots	21,000.00	21,500.00	21,600.00
Assisted Living - Persons Served	730.00	640.00	690.00
Assisted Living - Funded Slots	628.00	628.00	628.00
Assisted Living - Total Authorized Slots	1,100.00	1,100.00	950.00
Independent Living - Persons Served	2,436.00	2,950.00	3,135.00
Independent Living - Funded Slots	2,850.00	2,850.00	2,850.00
Independent Living - Total Authorized Slots	5,500.00	6,500.00	5,650.00
Traumatic Brain Injury - Persons Served	828.00	950.00	1,045.00
Traumatic Brain Injury - Funded Slots	950.00	950.00	950.00
Traumatic Brain Injury - Total Authorized Slots	3,000.00	3,500.00	3,600.00
Intellectual Disability - Persons Served	2,593.00	2,515.00	3,150.00
Intellectual Disability - Funded Slots	2,515.00	2,515.00	3,150.00
Intellectual Disability - Total Authorized Slots	3,100.00	2,900.00	3,150.00
(E&D) Change in persons on waiting list%	4.30	-10.00	10.00
(AL) Change in persons on waiting list%	3.90	20.00	10.00
(IL) Change in persons on waiting list%	2.10	10.00	10.00
(TBI) Change in persons on waiting list%	61.90	75.00	50.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
(IDD) Change in persons on waiting list%	27.00	10.00	10.00
Department of Human Services - Consolidated			
Support Services			
Percentage of referred/directed investigative audits conducted	98.00	100.00	100.00
Percentage of special investigations conducted	98.00	95.00	95.00
Percentage of referred/obtained fraud investigations conducted timely	95.00	100.00	100.00
Percentage of Administrative Disqualification Hearings and Fair Hearings conducted timely	99.00	99.00	99.00
Percentage of monitoring reviews conducted within acceptable time frames	98.00	98.00	98.00
Total Amount of Funds Recovered	6,221,918.76	2,851,330.00	3,500,000.00
Aging & Adult Services			
In Home Services - Age 60 + Clients Served	28,412.00	100,542.00	100,542.00
Community Services - Age 60 + Clients Served	121,655.00	73,787.00	73,787.00
Congregate Meals - Units Services	232,791.00	232,791.00	232,791.00
Home Delivered Meals - Units Services	1,847,568.00	1,486,361.00	1,486,361.00
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	1.00	0.20	0.20
Home Delivered Meals, % Reduction of Persons on Waiting list	0.00	1.00	0.00
Child Support Enforcement			
Number of Paternities Established	12,700.00	18,000.00	18,000.00
Percent Change - Paternities Established (%)	2.00	0.00	0.00
Number of Obligations Established	24,720.00	22,500.00	22,500.00
Percent Change - Obligations Established (%)	2.00	0.00	0.00
Total Collections	368,935,532.00	365,000,000.00	365,000,000.00
Percentage Change in Total Collections	1.00	0.00	0.00
Absent Parents Located (Individuals)	69,329.00	60,000.00	60,000.00
Percentage of Child Support Cases Current on Payments (%)	30.00	30.00	30.00
Community Services			
Number of Elderly Served by CSBG & LIHEAP	23,284.00	19,579.00	19,579.00
Number of Disabled Served CSBG/LIHEAP	42,201.00	18,400.00	18,400.00
Increase in Rate of Household Attaining Self-Sufficiency (%)	55.00	2.00	2.00
Number of Households Stabilized CSBG/LIHEAP	83,495.00	17,712.00	17,712.00
Percent Increase in the Number of Households Stabilized (%)	24.00	2.00	2.00
Number of Households Weatherized	544.00	516.00	516.00
Early Childhood Care & Dev			
Number of Children Served	26,216.00	28,000.00	28,000.00
Assistance Payments			
Dollar Amount of Assistance ($)	651,279.00	690,000.00	690,000.00
Food Assistance			
Average monthly households	231,543.00	225,000.00	225,000.00
Supplement Nutrition Assistance Program - SNAP $	53,578,806.00	716,413,100.00	716,413,100.00
Percentage of Miss. Households Receiving SNAP Benefits (%)	18.00	22.51	22.51
TANF Work Program			
Average Monthly number of TANF Households	5,689.00	4,600.00	4,600.00
Average Monthly number of persons served in TANF Work Program	1,235.00	1,107.00	1,107.00
TANF Work Program Participation rate.	62.00	60.00	60.00
Persons Employed through the TANF Work Program for the year	377.00	720.00	720.00
Number of Households Receiving TANF Benefits During the Year	0.00	4,600.00	4,600.00
Percentage of Households Receiving TANF During the Year (%)	0.00	49.00	49.00
Percentage of TANF Participants in Job Training Who Enter Employment (%)	0.00	30.00	30.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	0.00	19.00	19.00
Percentage of TANF Participants in Job Training Who Remain Employed for: One Year After Leaving the Program	0.00	75.00	75.00
Percentage of TANF Participants in Job Training Who Remain Employed for: Five Years After Leaving the Program	0.00	65.00	65.00
Social Services Block Grant			
Total clients served by The Div. of Family & Children's Services	0.00	75,611.00	75,611.00
Total clients served by Aging and Adult Services	54,640.00	21,178.00	21,178.00
Total clients served by The Division of Youth Services	4,995.00	12,880.00	12,880.00
Youth Services			
Number of children served in DYS Community Services	19,909.00	12,500.00	12,500.00
Institutional Component (Children Served)	601.00	300.00	300.00
Number of volunteers in DYS Community Services/Institution	61.00	100.00	100.00
Children Placed in Alternative Placement	179.00	0.00	0.00
Percentage of children diverted from DYS institutional care through problem resolution at the local level	99.00	85.00	85.00
Recidivism rate will be reduced	20.00	20.00	20.00
Department of Rehabilitation Services - Consolidated			
Disability Determination Services			
Dispositions	103.00	104.00	110.00
Processing Time	98.00	98.00	98.00
Special Disability Programs			
Clients Served (Number of)	2,849.00	2,900.00	3,300.00
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List	58.00	58.00	58.00
Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
Support Services			
Percentage of Total Budget	2.00	2.00	2.00
Spinal Cord & Head Injury Program			
Clients Served (Number of)	1,016.00	825.00	1,000.00
Percentage Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
Vocational Rehabilitation			
Clients Served (Number of)	10,757.00	12,250.00	13,900.00
Clients Rehabilitated (Number of)	2,133.00	2,200.00	2,250.00
Percentage Change of Persons Employed Compared to Total Persons Served	19.00	17.00	16.00
Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage	2,111.00	2,150.00	2,200.00
Persons With Significant Disabilities Leaving VR with Competitive, Self, or BEP Employment, Wage = or > than Minimum	60.00	60.00	60.00
Voc Rehabilitation for the Blind			
Blind & Visually Impaired Served (Persons)	1,436.00	1,500.00	1,685.00
Persons Rehabilitated (Number of)	372.00	574.00	575.00
Number Served, Independent Living	973.00	975.00	977.00
Percentage Change of Persons Employed Compared to Total Persons Served	0.15	0.23	0.21
Military, Police And Veterans' Affairs			
Mississippi Emergency Management Agency			
Emergency Management			
Number of training courses offered	206.00	200.00	200.00
Number of social media messages sent	1,623.00	1,650.00	1,650.00
Number of calls from the public answered	3,250.00	3,250.00	3,250.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of subscribers to the network	2,700.00	2,700.00	2,700.00
Number of events attended by Agency personnel	175.00	175.00	175.00
Number of community and local government workshops conducted.	54.00	54.00	54.00
Number of personnel trained	4,217.00	4,217.00	4,217.00
Number of state level plans updated or created	33.00	33.00	33.00
Number of community and local government plans created and/or updated	41.00	41.00	41.00
Increased participation by partners in awareness, planning, training and exercise activities %	17.00	50.00	50.00
Increase in the percentage of the population that receives critical information, alerts and warnings	2.00	50.00	50.00
Mississippi Emergency Management - Disaster Relief - Cons			
Emergency Mgmt Preparedness			
Percentage of the affected population informed	80.00	80.00	80.00
Average time to deliver goods and services. (Hrs)	1.00	1.00	1.00
Recovery			
Number of ongoing projects	784.00	784.00	784.00
Number of meetings conducted	240.00	240.00	240.00
Average cost per project	410,000.00	410,000.00	410,000.00
Percentage of recovery objectives complete	100.00	100.00	100.00
Mitigation			
Number of workshops conducted	12.00	12.00	12.00
Number of ongoing projects	100.00	100.00	100.00
Average cost per project	4,300.00	4,300.00	4,300.00
Reduction in damage due to natural and man-made incidents (%)	7.00	7.00	7.00
Military Department - Consolidated			
Air National Guard Operations			
Security Guards (persons)	44.00	44.00	44.00
Crash/Rescue	118.00	118.00	118.00
Average Cost of Man-Days	113.00	113.00	113.00
Number of Mandays supported	50,000.00	50,000.00	50,000.00
Armed Forces Museum			
Number of adult (non-military) visitors	9,255.00	25,369.00	29,174.00
Number of children	2,688.00	10,647.00	12,244.00
Number of military visitors	3,412.00	7,457.00	8,600.00
Army National Guard Programs			
State Employees Supported	831.00	831.00	831.00
Youth Challenge Program			
Number of Students Enrolled	660.00	660.00	660.00
Number of Students Graduated	629.00	629.00	629.00
Camp Shelby State Operations			
Number of Billets and Beds	280.00	280.00	280.00
Number of Bed Nights	365.00	365.00	365.00
Timber Fund Operations			
Troops Supported.	50,000.00	50,000.00	50,000.00
Facilities Supported.	22.00	22.00	22.00
Number of acres managed.	7,670.00	7,670.00	7,670.00
Educational Assistance			
Number of students attending Senior colleges	364.00	364.00	364.00
Number of students attending Community/Junior colleges	268.00	268.00	268.00
Average Tuition per Semester Senior College ($)	2,250.00	2,250.00	2,250.00
Average Tuition per Semester Junior College ($)	1,100.00	1,100.00	1,100.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Support			
Ensure Mississippi Army and Air National Guard Readiness/Training Centers are safe, energy efficient, sustainable and support unit readiness and training, community development, and partnerships and community outreach	82.00	82.00	82.00
Air National Guard Airmen	9,464.00	9,464.00	9,464.00
Public Safety - Division of Highway Safety Patrol			
Enforcement			
Increased Enforcement - Citations (%)	-1.58	16.13	8.89
Decrease Fatalities (%)	7.56	12.10	6.67
Increase in DUI Arrests (Includes Felony DUI) (%)	-18.69	12.10	6.67
Criminal Investigations (Actions)	35,656.00	36,200.00	36,300.00
Highway Fatalities per 100 Million Vehicle Miles of Travel (#)	1.29	1.08	0.97
Alcohol Impaired Driving Fatalities per 100,000 Population (#)	3.08	2.71	2.53
Driving Under the Influence (DUI) Arrests per 100,000 Population (#)	126.52	141.83	151.28
Percentage Increase in Seatbelt / Child Restraint Citations (%)	7.22	17.11	9.26
Driver Services			
Driver's License/ID Cards Issued (Items)	417,848.00	726,163.00	50,608.00
Cost per License Document Produced ($)	24.00	24.00	24.00
Drivers Suspended (Persons)	15,267.00	40,586.00	18,472.00
Accident Reports Processed (Actions)	865.00	2,085.00	1,047.00
Average Wait Time (Minutes)	39.00	20.00	35.00
Number of Complaints (Documented)	80.00	62.00	65.00
Percentage Change in Wait Time (%)	77.00	10.00	-15.00
Percentage Change in Complaints (%)	364.00	-11.00	-11.00
Increase in Regular & Commercial Driver Licenses Issued (%)	10.00	10.00	10.00
Public Safety - Crime Lab			
Forensic Analysis			
Reports issued (cases)	23,152.00	23,000.00	24,500.00
Court Testimonies (Cases)	129.00	275.00	300.00
Cost per Case Analyzed ($)	404.00	500.00	500.00
Cost per Testimony ($)	500.00	500.00	500.00
Percentage of days for reports issued	59.00	50.00	40.00
DNA Analysis			
Known Felony Offender Samples in Database (Items)	0.00	126,000.00	0.00
Proficiency Samples (items)	0.00	500.00	0.00
Casework Samples Examined (Items)	0.00	6,500.00	0.00
Cost per Sample ($)	646.00	500.00	650.00
Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Public Safety - Office of Homeland Security			
Homeland Security			
OHS Grants for Jurisdictions (Number)	38.00	38.00	38.00
First Responder Classes (Number)	92.00	92.00	92.00
Percentage increase in Emergency Task Force Responder Training and Exercises (%)	2.00	2.00	2.00
Percentage increase in Citizen and Community Preparedness Training and Exercises (%)	2.00	2.00	2.00
Percentage increase in Requests for Information (%)	2.00	2.00	2.00
Percentage increase in National Incident Management Training and Exercises (%)	2.00	2.00	2.00
Public Safety - Law Enforcement Officers' Training Academy			
Training Academy			
Basic Students to Graduate (Persons)	201.00	400.00	320.00
Basic Refresher Students to Graduate (Persons)	67.00	70.00	70.00
In-Service & Advanced Students to Graduate (Persons)	1,405.00	2,600.00	2,600.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of Law Enforcement Officers Trained (%)	54.00	100.00	100.00
Public Safety - Bureau of Narcotics			
Drug Enforcement			
Number of drug suspects arrested	1,489.00	1,500.00	1,575.00
Number of drug cases prosecuted	1,423.00	1,450.00	1,450.00
Number of drug organization disrupted and/or dismantled	17.00	12.00	12.00
Percentage change in number of drug suspects arrested	1.00	1.00	2.00
Percentage change in number of drug cases prosecuted	1.00	1.00	2.00
Percentage change in number of drug organization disrupted and/or dismantled	1.00	1.00	2.00
Public Safety - Office of Public Safety Planning			
Highway Safety			
Number of Federal Applications Funded And Statewide Programs Supported	12.00	8.00	13.00
Percentage Decrease in the Number Of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	10.00	5.00
Percentage Decrease in the Number Of Fatalities In Crashes Involving A Driver or Motorcycle Operator with a Bac Of .08 and Above	5.00	5.00	5.00
Justice			
Number of Juvenile Jail/Detention Alternatives Established in Counties (Alternatives)	0.00	2.00	0.00
Number of Drug Task Forces and Narcotics Units Funded	0.00	0.00	0.00
Law Enforcement Training			
Basic Law Enforcement Officers Certified (Persons)	465.00	500.00	500.00
Certification Transactions (Actions)	2,325.00	2,500.00	2,500.00
Training Quality Monitoring (Actions)	930.00	1,000.00	1,000.00
Percent of Appointed Law Enforcement Officers Obtaining Certification (%)	90.00	88.00	88.00
Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification (%)	85.00	90.00	90.00
Percent of Administrative Disciplinary Actions Taken Within One Year (%)	1.80	2.00	2.00
Emerg Telecommunications Tng			
Emergency Telecommunicators Certified (Persons)	487.00	475.00	475.00
Certification Transactions (Actions)	1,948.00	1,900.00	1,900.00
Percent of Appointed Emergency Telecommunicators Obtaining Certification	78.00	80.00	80.00
Percent of Appointed Emergency Telecommunicators Obtaining Recertification (%)	65.00	60.00	60.00
Percent of Admin. Review Actions Taken Within One Year (%)	3.00	4.00	4.00
Council on Aging			
Establish Triad Programs (Programs)	2.00	5.00	3.00
Conduct Training Programs (Programs)	0.00	6.00	1.00
Provide On-Site-Training	0.00	0.00	0.00
Percentage Change in The Number Of Operational Triad Programs	0.00	10.00	10.00
Percentage Increase in Funding to Counties To Educate Senior Citizens	0.00	0.00	10.00
Jail Officer Training			
Jail and Youth Detention Officers Certified	544.00	450.00	450.00
Certification Transactions (Actions)	5,984.00	4,750.00	4,750.00
Number of Administrative Review Actions	18.00	30.00	30.00
Percent of Appointed Jail and Youth Detention Officers Obtaining Certification (%)	62.00	70.00	70.00
Percent of Admin. Review Actions Taken Within One Year (%)	5.00	7.00	7.00
Juvenile Facility Monitoring Unit			
Number of Facilities Inspected (Items)	105.00	125.00	125.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Strategic Plans Implemented (Items)	20.00	20.00	20.00
Percent of Admin Review Actions Taken Within One Year	75.00	80.00	80.00
Public Safety - Mississippi State Medical Examiner			
Forensic Pathology			
Deaths Investigated (Actions)	24,248.00	17,000.00	24,250.00
Autopsies Performed SME Office (Actions)	1,385.00	1,400.00	1,400.00
Cost per Autopsy Performed ($)	1,430.00	1,500.00	1,700.00
% Change in the # of deaths investigated	0.00	0.00	0.00
% of Coroners Educated by ME's Office	27.00	40.00	40.00
% Change in the # of autopsies performed at SME office	0.00	-12.00	0.00
Public Safety - Division of Support Services			
Support Services			
Training of Switch/Repository (Number of)	0.00	45.00	0.00
Audit of User Agencies (Number of)	0.00	95.00	0.00
Veterans' Affairs Board			
Claims			
VA Case Claim Files Reviewed (Number of)	21,148.00	21,148.00	21,148.00
VA Computer Files Reviewed (Number of)	41,252.00	41,252.00	41,252.00
Appeals Handled (Number of)	5,840.00	584.00	584.00
VA Claims Handled (Number of)	10,022.00	10,022.00	10,220.00
State Approving Agency			
Approved Active IHL and NCD (Number of)	99.00	99.00	99.00
Federal Payment to State Approving Agency ($)	148,411.00	150,000.00	150,000.00
Nursing Homes/Administrative			
Nursing Home Beds Available (Number of)	600.00	600.00	600.00
Occupancy Rate (%)	93.83	93.83	93.83
Veterans Cost Per Day ($)	50.00	50.00	50.00
Veterans Per Diem Rates ($)	107.16	107.16	107.16
Cemetery			
Total Internments (Number of)	786.00	786.00	786.00
Cost Per Internment to Maintain ($)	979.00	1,030.00	1,030.00
Local Assistance			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
Cost of Reimbursements to Counties ($)	30,855,994.00	30,855,994.00	30,855,994.00
Cost of Reimbursements to Municipalities ($)	17,357,824.00	17,357,824.00	17,357,924.00
Cost of Reimbursements to School Districts ($)	32,412,174.00	32,412,174.00	32,412,174.00
Homestead Exemptions Filed (Number of)	675,777.00	680,000.00	685,000.00
Miscellaneous			
Arts Commission			
Grants			
Grant Applications Received (Number of)	314.00	350.00	375.00
Grants Awarded (Number of)	232.00	250.00	260.00
Information & Technical Assistance			
Agency Newsletters Issued (Number of)	20.00	25.00	25.00
Schools Participating in the Whole Schools Initiative (Number of)	33.00	30.00	30.00
Students Participating in the Whole Schools Initiative (Number of)	13,997.00	13,500.00	13,500.00
Gaming Commission			
Riverboat Gaming			
Annual State Riverboat Gaming Revenues ($ in Billions)	2.08	2.17	2.17
Casinos Regulated (Number of)	28.00	28.00	28.00
Average Cost per Employee to Total State Riverboat Gaming Revenues ($)	18,752,301.00	19,198,060.00	19,198,060.00
Charitable Bingo			
Bingo Applications Received (Number of)	45.00	50.00	50.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Bingo Halls Regulated (Number of)	65.00	68.00	68.00
Average Cost per Employee to Total State Charitable Bingo Revenues ($)	5,653,513.00	1,621,213.00	5,000,000.00
Public Service Commission			
Utility Regulatory Services			
Number of Utility Docket Cases	258.00	250.00	250.00
Total Number of Utility Complaints	4,587.00	4,675.00	4,675.00
Electric Complaints as a Percentage of Total (%)	48.00	49.00	49.00
Telecommunication Complaints as a Percentage of Total (%)	32.00	32.00	32.00
Water Complaints as a Percentage of Total (%)	10.00	10.00	10.00
Gas Complaints as a Percentage of Total (%)	8.00	8.00	8.00
Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
Average Cost per Utility Complaint ($)	635.00	650.00	650.00
Time To Resolve Utility Complaints (days)	3.00	3.00	3.00
Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (cents/kWh)	11.00	11.00	11.00
Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (cents/kWh)	11.84	11.84	11.84
Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 12.43 Cents/kWh - Investor Owned Utilities(%)	86.89	86.89	86.89
Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 12.43 Cents/kWh - Electric Cooperative (%)	95.10	95.14	95.14
Average Monthly Residential Electric Usage in MS (kWh)	1,250.00	1,250.00	1,250.00
Average Monthly Residential Electric Usage in MS as a Percentage of the 2015 National Average, 909 kWh (%)	134.40	134.50	134.50
Number of Pipeline Inspections	640.00	650.00	650.00
Average Cost per Pipeline Inspection ($)	883.00	883.00	883.00
Public Service - No-Call Telephone Solicitation			
Telephone "No-Call"			
Number of NO-CALL Complaints	15,436.00	154,500.00	154,450.00
Average Cost per NO-CALL Complaint	19.29	20.00	20.00
Public Utilities Staff			
Utility Investigative Services			
Certificated Utility Companies (Entities)	1,446.00	1,450.00	1,460.00
Number Of Days To Complete Certification	60.00	60.00	60.00
Number Of Days To Complete Major Rate Case	120.00	120.00	120.00
Mississippi Workers' Compensation Commission			
Adjudication			
Cases Resolved at the Administrative or Commission Level Within 3 Mths (Number of)	824.00	850.00	900.00
Cases Resolved at the Administrative or Commission Level Within 6 Mths (Number of)	931.00	850.00	900.00
Cases Resolved at the Administrative or Commission Level Within 9 Mths (Number of)	828.00	850.00	900.00
Cases Resolved at the Administrative or Commission Level Within 12 Mths (Number of)	814.00	850.00	900.00
Self-Insurance			
Percentage of Individual Self-Insurers Reviewed in the Past Fiscal Year (%)	100.00	34.00	34.00
Percentage of Individual Self-Insurer Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	5.00	7.00
Percentage of Self-Insurance Groups Reviewed in the Past Fiscal Year (%)	7.00	100.00	100.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Percentage of Self-Insurance Group Reviews Conducted in the Past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	0.00	0.00
Medical Cost Containment			
Fee Schedule Adjustments (Cost in Millions)	24.00	29.00	30.00
Medical Cost Savings to Payers (as a % of Total Billings)	40.60	44.00	46.00
Part II - Special Fund Agencies			
Agriculture and Commerce - Egg Marketing Board			
Egg Marketing Promotion			
Increase the number of eggs purchased by percentage	2.00	2.00	2.00
Cost of outreach in relation to consumers reached. (This number is the percentage of the budget dedicated to advertising.)	79.00	80.00	80.00
Increase Consumption of Eggs by %	2.00	2.00	2.00
Department of Banking and Consumer Finance			
Bank - Administration			
Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	69.00	68.00	64.00
Bank - Examination			
Number of Banks, Credit Unions, Savings Banks, Savings and Loans, and Trust Companies to be examined on-site	69.00	67.00	64.00
Assets (billions) of Financial Institutions to be examined	79.69	81.42	83.35
Bank - Board Hearings			
New Bank-Hearings	0.00	1.00	1.00
Branch Decision-Hearings	0.00	750.00	750.00
Regulation-Hearings	0.00	1.00	0.00
Consumer Finance - Administration			
To license qualified companies with an efficient turnaround	2,736.00	2,756.00	2,790.00
Consumer Finance - Examination			
To examine licensees in accordance with the provisions of the laws under which company is licensed	756.00	880.00	966.00
Mortgage - Administration			
To license qualified companies or individuals with an efficient turnaround	5,400.00	5,610.00	5,745.00
Mortgage Company renewal license fee (initial $1500)	1,000.00	1,000.00	1,000.00
Mortgage - Examination			
Examine Mortgage Company Broker/Lender Licensees	78.00	82.00	85.00
Mortgage Company Broker/Lender Examination Fee	600.00	600.00	600.00
Board of Cosmetology			
School Coordination			
School Permits (Number of)	106.00	75.00	75.00
Establishment Inspections			
Establishments Inspected/Re-Inspected Annually (Number of)	5,364.00	5,000.00	5,000.00
Average Violations per Inspection by Type (Number of)	10.00	10.00	10.00
Documented Complaints Received (Number of)	48.00	50.00	50.00
Documented Complaints Resolved within Six Months (%)	100.00	100.00	100.00
School Audits Resulting in Disciplinary Actions (%)	0.00	0.00	0.00
Licensure & Information Support			
Completed Applications Processed within 10 Business Days, by Type (Practitioners, Instructors) (%)	100.00	100.00	100.00
Business Days from Date of Completed Applications of New Salon & School to Initial Inspection (Number of)	14.00	14.00	14.00
Collect and Report the Percentage of License Renewals Issued within 7 Business Days (Ten (10) Business Days for Schools) (%)	100.00	100.00	100.00
Board of Dental Examiners			
Licensure			
Dental/Dental Hygiene Examinations Administered (Number of)	436.00	442.00	140.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Candidates granted dental/dental hygiene licenses by examination (Number of)	120.00	143.00	143.00
All Current Licenses/Permits (Number of)	7,920.00	7,644.00	7,644.00
All Licenses/Permits Revoked/Suspended (Number of)	17.00	10.00	10.00
Radiology permits issued (Number of)	711.00	661.00	661.00
Written/Telephonic Complaints (Number of)	1,432.00	1,440.00	1,440.00
Disciplinary Actions and Complaints Received (Number of)	115.00	96.00	96.00
Mississippi Department of Employment Security			
Employment Services			
WIOA Adult Average Earnings (Measured in Dollars)	13,871.00	14,000.00	14,000.00
WIOA Adult Employment Retention (Measured in Percentage)	92.50	93.00	93.00
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	75.00	76.00	76.00
Unemployment Insurance			
First Payment Promptness (Measured in Percentage)	88.30	89.00	89.00
Average Age of Pending Lower Appeals (Measured in Days)	9.15	9.00	9.00
Labor Market Information			
Current Employment Statistics (Measured in percentage)	48.00	50.00	50.00
Fair and Coliseum Commission - Support			
Mgmt of Fairgrounds Complex			
Event Days	520.00	520.00	520.00
Estimated Total Attendance (Persons)	1,250,000.00	1,250,000.00	1,250,000.00
Fair and Coliseum - Dixie National Livestock Show			
Dixie Natl Livestock Show/Rodeo			
Livestock Entries (Number of Animals)	3,800.00	3,800.00	3,800.00
Total Attendance (Number of)	44,100.00	44,100.00	44,100.00
Finance and Administration - Tort Claims Board			
Tort Claims			
Claims Processed (Number of)	1,018.00	1,000.00	1,000.00
Average Claim Payment ($)	4,867.00	3,500.00	3,500.00
Average Reserve Amount for Each Open Claim ($)	12,783.00	10,000.00	10,000.00
Risk Management/Loss Control Services (Number of)	213.00	250.00	250.00
Board of Registered Professional Geologists			
Licensure & Regulation			
Number of registrants and enrollees	563.00	565.00	570.00
Number of examinees taking qualifying examinations	53.00	60.00	55.00
Change (year to year) in number of exams administered to graduating students (%)	-31.00	25.00	25.00
Mississippi State Port Authority at Gulfport			
Port Operations			
Number of Vessel Calls	212.00	215.00	217.00
Number of Short Tons	2,420,869.00	2,484,433.00	2,486,433.00
Tons of Intermodal Cargo	1,585,187.00	1,631,533.00	1,664,164.00
Debt Service			
Outstanding Bond Principal Payment	2,950,000.00	3,095,000.00	0.00
Outstanding Bond Interest Payment	212,505.00	71,959.00	0.00
Health - Mississippi Burn Care Fund			
Burn Care Fund			
Number of burn centers under cooperative agreement to care for Mississippi burn victims	3.00	3.00	3.00
Health - Local Governments and Rural Water			
Local Governments & Rural Water			
Number of improvement loans made to public water systems	13.00	18.00	18.00
Number of emergency loans made to public water systems	0.00	1.00	1.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Marine Resources - Tidelands Projects			
Tidelands Trust Fund			
Public Access Projects Approved	44.00	62.00	62.00
Managed Projects	52.00	81.00	81.00
Program Cost	0.00	0.00	0.00
Board of Medical Licensure			
Licensure			
Licensees Who Renew Online (%)	100.00	100.00	100.00
Individual License Renewals Issued within Seven (7) Business Days (%)	100.00	100.00	100.00
Number of Healthcare Professionals Practicing in Mississippi	6,250.00	7,000.00	7,200.00
Investigative			
Recidivism Rate for Those Receiving Disciplinary Actions (%)	6.70	4.00	4.00
Documented Complaints Received (Number of)	273.00	300.00	300.00
Percent of Documented Complaints Resolved within Seven (7) Business Days	12.00	15.00	15.00
Clinics Inspected (Number of)	36.00	75.00	75.00
Motor Vehicle Commission			
Licensure & Regulation			
Licenses Issued (Number of)	6,462.00	6,400.00	6,400.00
Investigations Conducted (Number of)	362.00	435.00	435.00
Board of Nursing			
Licensure & Discipline			
Licensees Applications and Renewals (Number of)	49,000.00	49,000.00	13,900.00
Disciplinary Hearings Conducted (Actions)	225.00	395.00	395.00
Reinstatements of Licensure	0.00	0.00	0.00
Board of Nursing Home Administrators			
Licensure & Regulation			
Examinations Administered (Number of)	37.00	40.00	42.00
Pat Harrison Waterway District			
Recreation			
Park Visitors	500,000.00	500,000.00	500,000.00
Park Income	5,000,000.00	5,000,000.00	5,000,000.00
Personnel Cost per Visitor	5.04	5.04	5.04
Other Cost per Visitor	5.04	5.75	5.75
Increase (Decrease) in Park Visitors	1,000.00	1,000.00	1,000.00
Increase (Decrease) in Park Income	20,000.00	20,000.00	20,000.00
Flood Control			
Funded Projects (Grants)	34.00	40.00	40.00
Funded Emergency Works Projects (Grants)	6.00	4.00	4.00
Funded Projects (Grants)	34.00	40.00	40.00
Projects Completed (Grants)	28.00	30.00	30.00
Projects Completed Emergency Works Projects (Grants)	6.00	4.00	30.00
Funded Emergency Works Projects (Grants)	6.00	4.00	4.00
Water Management			
Dunn's Fall Water Well	1.00	1.00	1.00
Low Flow Pascagoula & Drought Management Water Release	0.00	15,000.00	15,000.00
MDEQ's Basin Management Team Participation	2.00	1.00	1.00
Water Quality Sampling	5,000.00	3,600.00	3,600.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
Number of Leaseholders	6,023.00	6,100.00	6,100.00
Number of Building Permits	0.00	0.00	0.00
Number of Lease assignments	691.00	700.00	720.00
Parks & Public Facilities			
Number of Camping Nights	176,000.00	176,500.00	177,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Number of recreational user days	2,500,800.00	2,600,000.00	2,600,500.00
Board of Pharmacy			
Licensure			
Licenses Issued within 10 Business Days (%)	100.00	100.00	100.00
Renewals Issued within 2 Business Days (%)	100.00	100.00	100.00
Compliance			
Written Complaints Received (Number of)	42.00	40.00	40.00
Written Complaints Resolved Within Six Months (%)	100.00	90.00	100.00
Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	24.00	18.00	20.00
Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	29.00	30.00	29.00
Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 years)	26.00	15.00	24.00
Prescription Monitoring Prg			
In-State Physicians Registered to PMP (%)	99.00	99.00	99.00
Licensed APRNs Registered to PMP (%)	98.00	95.00	95.00
Pharmacists Registered to PMP (%)	98.00	95.00	95.00
Board of Physical Therapy			
Licensure & Regulation			
PT & PTA Licenses Issued (Number of)	3,440.00	3,640.00	3,790.00
Board of Examiners for Licensed Professional Counselors			
New Licenses Issued (Number of)	99.00	100.00	120.00
Board of Psychology			
Paid Licenses Renewed (Number of)	399.00	425.00	425.00
New Licenses Issued (Number of)	16.00	25.00	25.00
Cost of Licensing and Examination Functions ($)	150.11	199.10	199.10
Board of Public Contractors			
New Commercial Licenses (Number of)	634.00	650.00	650.00
Renewed Commercial Licenses (Number of)	6,153.00	6,200.00	6,200.00
New Residential Licenses (Number of)	309.00	350.00	350.00
Renewed Residential Licenses (Number of)	2,647.00	2,700.00	2,700.00
Job Sites Visited (Number of Locations)	7,600.00	7,650.00	7,650.00
Cost per License Issued & Renewed ($)	221.58	224.36	224.36
Public Employees' Retirement System - Administration			
Public Employees' Retirement			
Estimate Requests Processed (Number of)	14,866.00	15,000.00	15,000.00
Individual Counseling Sessions (Number of)	5,709.00	5,750.00	5,800.00
Seminars and Training Sessions Conducted (Number of)	279.00	280.00	280.00
Refunds Processed (Number of)	18,740.00	19,000.00	19,000.00
Board of Examiners for Social Workers, Marriage and Family Therapists			
Licensure			
Social Workers (Number of)	3,805.00	3,957.00	4,115.00
Cost per License Renewal ($)	51.93	55.42	55.23
Marriage and Family Therapists (Number of)	232.00	236.00	241.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
Number of Bar Members Reported	8,729.00	8,800.00	9,000.00
Number of Program Requests Received	7,865.00	8,000.00	9,000.00
Decrease time frame for sending out delinquent notices below previous 12 months period (percentage)	5.00	5.00	5.00
Tombigbee River Valley Water Management District			
Flood Control Projects			
Small Projects (Number Of)	47.00	121.00	121.00
Emergency Watershed Projects (Number Of)	20.00	20.00	0.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Tombigbee Waterway Projects			
Industrial Sites (Number Of)	0.00	7.00	7.00
Water Related Resources			
Water Related Rec and Ind Projects (Number Of)	1.00	32.00	32.00
Watershed Sponsored Projects (Number Of)	1.00	20.00	20.00
Resource Conservation & Development			
The Tombigbee River Valley Water Management District has a commitment, as project sponsor, to the Kemper County Lake and Park project on an ongoing basis. The Lake and Park serves a vast rural area and provides for flood control in the Sucarnooche Watershed.	0.00	2.00	2.00
State Treasurer's Office			
Cash Management			
Investment of funds ($ in billions)	3.98	4.00	4.00
Administrative Costs ($)	355,240.00	360,621.00	360,621.00
Interest Earnings as a Percentage of the General Fund (%)	0.28	0.28	0.28
Interest Earnings as a Percentage of the Special Funds (%)	9.63	8.89	8.89
Interest Earnings General Fund ($ in millions)	13.33	13.00	13.00
Interest Earnings Special Fund ($ in millions)	59.58	55.00	55.00
Bond Servicing			
Amount of Bonds Outstanding ($ in billions)	4.17	4.47	4.77
Administrative Servicing Cost Per Issue ($)	4,100.00	4,100.00	4,100.00
Debt Service Paid ($ in millions)	435.00	475.00	462.00
Average Service Fee Cost Per Issue ($)	435.00	475.00	462.00
Bond Payments Managed (Number of)	172.00	180.00	185.00
Bond Receipts Managed (Number of)	5.00	2.00	2.00
Bond Issues Arbitrage Tracked (Number of)	10.00	8.00	6.00
Bond Issues Outstanding (Number of)	47.00	49.00	51.00
Financial Mgmt & Processing			
State Warrants Redeemed (Number of)	518,122.00	520,000.00	520,000.00
Amount of State Warrants Redeemed ($ in billions)	7.82	8.00	8.00
Collateral Security/Safekeeping			
Securities Safekept (Number of)	5,292.00	5,300.00	5,300.00
Total Cost of Pricing Collateral ($)	83,127.00	86,400.00	86,400.00
Value of Securities Safekept ($ in billions)	7.75	8.00	8.00
Securities Priced (Number of)	53,298.00	54,000.00	54,000.00
Unclaimed Property			
UP Claims Filed (Number of)	8,548.00	24,000.00	24,000.00
UP Administrative Costs ($)	635,717.00	670,000.00	695,000.00
UP Claims Paid (Number of)	5,378.00	20,000.00	20,000.00
Unclaimed Property Inquiries (Number of)	69,163.00	475,000.00	475,000.00
UP Holder Reports Received (Number of)	3,819.00	12,500.00	12,500.00
UP Amount Claims Paid (Includes market value of stock) and one year old cancelled warrants reissues ($)	14,756,854.24	16,000,000.00	16,000,000.00
MPACT Administrative Fund			
MPACT Contracts Sold (Number of)	415.00	800.00	800.00
Cost Per MPACT Contract Sold ($)	1,310.22	675.59	675.59
Students Eligible for Tuition Payments (Number of)	7,740.00	9,749.00	10,000.00
Cost Per MPACT Contract Maintained ($)	37.72	38.57	39.84
Rate of Return on Investments (%)	8.28	6.30	6.30
MACS Administrative Fund			
MACS Accounts (Number of)	20,274.00	21,474.00	22,774.00
Cost per New MACS Account Opened ($)	47.80	77.09	71.16
New MACS Accounts Opened (Number of)	2,066.00	1,200.00	1,300.00
Cost per MACS Account Maintained ($)	8.74	8.50	8.01
Dollars under Management at FYE ($)	227,528,120.00	235,000,000.00	245,000,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Administration			
Fiscal Transactions Processed (Number of)	21,040.00	21,000.00	21,000.00
Administration as a percentage of total budget (%)	21.00	24.00	24.00
Treasury - Investing Funds			
Investment			
Interest Earnings ($)	674,718.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
MPACT Contracts Sold (Number of)	415.00	800.00	800.00
Rate of Return on Investments (%)	8.28	6.30	6.30
Students Eligible for Tuition Payments (Number of)	7,740.00	9,749.00	10,000.00
Veterans' Home Purchase Board			
Mortgage Loans To Veterans			
New Loans (Number of)	119.00	105.00	99.00
Dollar Amount of New Loans ($)	19,755,945.00	14,423,824.00	13,567,144.00
Board of Veterinary Medicine			
Licensure			
New Licenses Issued (Number of)	75.00	65.00	65.00
License Renewals (Number of)	1,225.00	1,300.00	1,300.00
Clinic Inspections			
Clinic Evaluations (Number of)	175.00	160.00	160.00
Yellow Creek State Inland Port Authority			
Terminal Operations			
Total amount of revenue generated	2,086,217.00	4,370,112.00	5,369,250.00
Total amount of tonnage through the terminal	368,087.00	500,000.00	650,000.00
Industrial Dev & Marketing			
Number of prospects contacted by phone, internet, and networking, with other economic developers	25.00	35.00	40.00
Number of site visits by prospects	20.00	35.00	45.00
Number of active prospects	5.00	15.00	20.00
Part III - Transportation Department			
Mississippi Department of Transportation			
Maintenance			
Total Number of Acres Mowed (First and Subsequent)	309,695.00	290,000.00	290,000.00
Increase of Acreage Mowed (%)	1.50	0.85	0.85
Reduce Number of Fatalities on Roadways Baseline: 525 or Less Fatalities	655.40	674.10	697.30
Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation (%)	1.50	1.50	1.50
Pavement Needs Met Annually (%)	0.05	0.05	0.05
Interstate Lane-miles with an Acceptable Payment Condition Rating (%)	38.00	38.00	38.00
4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (%)	71.00	71.00	71.00
2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (%)	54.00	54.00	54.00
Cost per Mile to Maintain State Highways ($)	27,445.00	23,411.00	20,885.00
Number of Structurally Deficient Bridges	163.00	205.00	200.00
Bridge Replacement Cost Per Sq Ft ($)	77.00	78.00	80.00
Construction			
Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.99	2.07	2.14
Miles of State Maintained Highways Requiring Additional Capacity (Num of Lane Miles)	214.69	223.22	230.18
Cost per Mile to Construct State Highways	11,060,000.00	11,340,000.00	11,640,000.00

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested
Administration & Other			
Administration as a Percentage of Total Budget	4.24	4.91	5.22
GO-MDOT-Total Number of Page Views	1,027,679.00	1,500,000.00	2,000,000.00
Increase in Utilization of MDOTTRAFFIC.COM website (%)	1,117.00	50.00	100.00
Bonded Debt Service			
Amount of Funds Invested for Adding Capacity	53,279,504.00	40,000,000.00	0.00
Law Enforcement			
Number of Trucks Weighed	7,028,308.00	7,000,000.00	7,200,000.00
Number of Trucks Over Axle	6,115.00	6,500.00	6,200.00
Number of Weight & Size Permits Authorized	169,744.00	172,000.00	175,000.00
Number of Trucks Over Gross	7,078.00	7,200.00	7,200.00
Vehicles Inspected Exceeding Restricted Weight Limits (%)	16.00	20.00	20.00
Aeronautics & Rails			
Number of Airports Inspected	69.00	69.00	69.00
Number of Grade Crossings Inspected	2,524.00	2,710.00	2,710.00
Airports Passing Inspection (%)	100.00	100.00	100.00
Office of State Aid Road Construction			
Administrative			
Administrative Costs as Compared to Construction Costs (%)	5.00	5.00	5.00
State Aid Construction Funds Allocated to Counties (%)	95.00	95.00	95.00
Number of Projects Let to Contract	158.00	175.00	175.00
Personnel Devoted to Construction Programs (%)	81.00	81.00	81.00
Federal Percentage of Total Project Fund Obligations (%)	39.00	35.00	35.00
Construction			
Reduction of Structurally Deficient Bridges (%)	4.00	2.00	2.00
Increase in Total Miles Paved (%)	1.00	1.00	1.00
Total of State Aid Construction funds obligated to projects	36,552,373.00	40,000,000.00	40,000,000.00
Number of State Aid Projects Let to Contract	86.00	75.00	75.00
Number of Federal Projects Let to Contract	31.00	50.00	50.00
Number of State Aid Projects Completed	29.00	30.00	30.00
Number of Federal Projects Completed	9.00	20.00	20.00
Avg. time from initiation to completion of a federal project (Days)	594.00	600.00	600.00
Number of Bridges Replaced or Repaired	31.00	85.00	85.00
Number of Structurally Deficient Bridges on the State Aid System	760.00	750.00	750.00
Average Cost of a State Aid/Federal Bridge Project	458,321.00	1,550,000.00	1,550,000.00
Local System Bridge			
Change in Deficient LSBP Bridges (%)	3.00	3.00	3.00
Average Number of Active LSBP Projects Per County	1.00	1.00	1.00
LSBP Funds Available Programmed or Obligated to Projects (%)	86.00	85.00	85.00
Number of LSBP Projects Let to Contract	57.00	55.00	55.00
Number of LSBP Projects Completed	49.00	65.00	70.00
Number of LSBP Bridges Replaced or Repaired	43.00	65.00	70.00
Number of Eligible Deficient LSBP Bridges	1,060.00	4,080.00	1,080.00
Average Time From Initiation to Completion of a LSBP Project (Days)	499.00	450.00	450.00
Counties Utilizing All of Their Available LSBP Funds (%)	38.00	30.00	30.00
Bridges Eligible for LSBP Funds (%)	8.00	10.00	10.00

INDEX

Agriculture & Commerce, Department of 261
Beaver Control Program 437
Egg Marketing Board 438
Animal Health, Board of 263
Architecture, Board of 439
Archives & History, Department of 281
Statewide Oral History Project 283
Arts Commission 415
Athletic Commission 440
Attorney General's Office 47
Judgments & Settlements 49
Auctioneer Commission, Mississippi 441
Audit, Department of 73
Bank Service Charge - Treasurer's Office 427
Banking & Consumer Finance, Department of 442
Barber Examiners, Board of 444
Bonds & Interest Payment - Treasurer's Office 427
Budget Contingency Fd for FY20 Compared with FY19 21
Capital Expense Fd for FY20 Compared with FY19 20
Capital Post-Conviction Counsel, Office of 50
Chart - General Fd Appropriations for FY20 13
Chart - Regular General Fd Appropriations for FY20 14
Child Protection Services, MS Dept of - Hum Svcs 349
Chiropractic Examiners, Board of 446
Community & Junior Colleges
Board 191
Support 193
Coahoma Community College 196
Copiah-Lincoln Community College 198
East Central Community College 200
East Mississippi Community College 202
Hinds Community College 204
Holmes Community College 206
Itawamba Community College 208
Jones County Junior College 210
Meridian Community College 212
Mississippi Delta Community College 214
Mississippi Gulf Coast Community College 216
Northeast Mississippi Community College 218
Northwest Mississippi Community College 220
Pearl River Community College 222
Southwest Mississippi Community College 224
Corrections, Department of - Consolidated 315
Central Office 317
Central Mississippi Correctional 319
Community Corrections 321
Farming Operations 447
Medical Services 323
Parchman 324
Parole Board 326
Private Prisons 327
Regional Facilities 328
Reimbursement - Local Confinement 329
South Mississippi Correctional 330
Cosmetology, Board of 448
Debt Service - Treasurer's Office 427
Dental Examiners, Board of 450
District Attorneys & Staff 51
Education Enhancement Fd for FY20 Compared with FY19 20
Education, Department of
General Education Programs 93
Chickasaw Interest 96
Mississippi Adequate Education Program 97
Schools for the Blind & Deaf 99
Vocational & Technical Education 101
Educational Television Authority 103
Emergency Management Agency, Mississippi 367
Disaster Relief - Consolidated 369
Employment Security, Mississippi Department of 451
Engineers & Land Surveyors, Board of 453
Environmental Quality, Department of 284
Est Gen Fd Collections for FY20 Compared with FY19 15
Ethics Commission 65
Fair & Coliseum Commission - Support 454
County Livestock Shows 265
Dixie National Livestock Show 456
Finance & Administration, Department of 75
Bldg - Capital Exp Improvements Request 431
Bldg - Capital Exp Preplanning Request 431
Bldg - Capital Exp R&R Request 431
Bldg - Capital Projects 434
Bldg - Discretionary R&R 527
Mississippi Home Corporation 78
State Property Insurance 80
Status of Women, Commission on the 79
Tort Claims Board 457
Foresters, Board of Registration for 458
Forestry Commission 286
Funeral Services, Board of 459
Gaming Commission 417
Geologists, Board of Registered Professional 460
Governor's Office - Medicaid, Division of 335
Governor's Office - Support & Mansion 66
Grand Gulf Military Monument Commission 288
Gulfport, Mississippi State Port Authority at 461
Health Care Expendable Fd for FY20 Compared with FY19 19
Health, State Department of 229
Burn Care Fund, Mississippi 463
Health Information Network, Mississippi 232
Local Governments and Rural Water 464
Human Services, Department of - Cons 337
Aging and Adult Services, Division of 340
Child Support Enforcement, Division of 341
Community Services, Division of 342
Early Childhood Care and Development, Division of 343
Economic Assistance and TANF, Division of 344
Social Services Block Grant Program 346
Support Services, Division of 339
Youth Services 347
Information Technology Services, Dept of 81
Wireless Communication Commission 83
Institutions of Higher Learning
Universities - General Support - Cons 109
On-Campus - Consolidated 112
Alcorn State University 115
Delta State University 117
Jackson State University 119
Mississippi State University 121
Mississippi University for Women 123
Mississippi Valley State University 125
University of Mississippi 127
University of Southern Mississippi 129
University of Southern Mississippi - Gulf Park 131
Universities - Off-Campus - Consolidated 133

ASU - Natchez 141
DSU - Greenville 138
Jackson State University 135
MSU - Vicksburg and Meridian 136
MUW - Tupelo Nursing 139
University of Mississippi 140
Universities - Subsidiary Programs - Cons 142
Executive Office 144
Volunteer Service, Mississippi Commission for 147
JSU - Mississippi Urban Research Center 148
MSU - MS Alcohol Safety Education Program 149
MSU - Center for Advanced Vehicular Systems 151
MSU - Mississippi State Chemical Laboratory 153
MSU - Stennis Institute of Government 155
MSU - Water Resources Research Institute 156
UM - Center for Manufacturing Excellence 157
UM - Law Research Institute 158
UM - Mineral Resources Institute 160
UM - Research Institute of Pharmaceutical Sciences 162
UM - Small Business Development Center 164
UM - State Court Education Program 165
UM - Supercomputer 166
USM - Gulf Coast Research Lab 167
USM - Mississippi Polymer Institute 169
USM - Stennis Center for Higher Learning 170
Program Enhancements 111
Student Financial Aid 171
University of MS Medical Center - Cons 174
Dentistry, School of 177
Health Related Professions, School of 179
Medicine, School of 181
Medicine, School of - Service Area 183
Nursing, School of 185
Population Health, School of 187
Teaching Hospital 189
Institutions of Higher Learning - Agric Prgs
ASU - Agricultural Programs 266
MSU - Agric & Forestry Experiment Station 268
MSU - Cooperative Extension Service 270
MSU - Forest & Wildlife Research Center 272
MSU - Veterinary Medicine, College of 274
Insurance, Department of 309
Rural Fire Truck Acq Assist Prg 466
State Fire Academy 311
Judicial Performance Commission 52
Legislative Budget Recommendation - State Support 21
Legislative Operations 43
Legislative Recommendations 41
Letter of Transmittal 7
Library Commission 105
Marine Resources, Department of 289
Tidelands Projects 467
Massage Therapy, Board of 468
Medical Licensure, Board of 469
Mental Health, Department of - Cons 235
Central Office 239
Service Budget 241
Boswell Regional Center 243
East Mississippi State Hospital 246
Ellisville State School 249
Hudspeth Regional Center 251
Mississippi State Hospital 253
North Mississippi Regional Center 255
South Mississippi Regional Center 257
Military Department - Cons 371
Air National Guard Programs 374
Armed Forces Museum 375
Army National Guard Programs 376
Camp Shelby Base Operations 377
Camp Shelby Timber Funds 379
Educational Assistance 380
Support 373
Mississippi Development Authority 276
Innovate Mississippi 471
Mississippi Fiscal System 24
Motor Vehicle Commission 473
Nursing Home Administrators, Board of 476
Nursing, Board of 474
Oil & Gas Board 291
Optometry, Board of 477
Out Year Projections for Revenues and Expenditures 18
Part I - General Fd Agencies - Requests & Recommend 41
Part II - Special Fd Agencies - Requests & Recommend 435
Part III - Transportation Dept - Requests & Recommend 517
Pat Harrison Waterway District 478
Pearl River Basin Development District 480
Pearl River Valley Water Supply District 482
Performance Measures 529
Personnel Board 85
Pharmacy, Board of 484
Physical Therapy, Board of 486
Professional Counselors, Board of Exam for Lic 488
Psychology, Board of 489
Public Accountancy, Board of 490
Public Contractors, Board of 491
Public Employees' Retirement System
Administration 493
Building Repair & Maintenance 495
Computer Project 496
Public Safety, Department of - Consolidated 381
Highway Safety Patrol, Division of 383
Crime Lab 385
Homeland Security, Office of 387
Law Enforcement Officers' Tng Academy 388
Narcotics, Bureau of 390
Public Safety Planning, Office of 392
Council on Aging, MS Leadership 394
County Jail Ofcr Stds & Tng, Board on 396
Emerg Telecommunications Bd 497
Juvenile Facility Monitoring Unit 398
Law Enforcement Ofcrs' Stds & Tng Bd 400
State Medical Examiner 402
Support Services, Division of 404
Public Service Commission 419
No-Call Telephone Solicitation 421
Public Utilities Staff 422
Real Estate Commission 499
Appraiser Licensing & Certification Board 501
Recommended Gen Fd For Bud FY20 Comp with Exp for FY19 .. 15
Rehabilitation Services, Department of - Cons 351
Disability Determination Services 354
Establishment and Construction Grants 355
Special Disability Programs 356
Spinal Cord and Head Injury Program 358

Support Services 353
Vocational Rehabilitation Office, Office of 360
Vocational Rehabilitation for the Blind 362
Revenue, Mississippi Department of 87
Homestead Exemption Reimbursement 411
License Tag Commission 89
Secretary of State 68
Soc Workers/Marriage/Fmly Therapists, Exam for 502
Soil & Water Conservation Commission 293
State Public Defender, Office of 53
Statement I - Calc Fds Available for FY20 Approp 16
Statement II - Gen Fd Revenue Est for FY19 & 20 17
Statement III - Recommended Gen Fd Approp for FY20 25
Statement IV - Rec Gen Fd Ag-Total Budget All Sources 29
Statement V - Special Fd Ag/Trans Dept Budget Reg Fd 33
Statement VI - Total State Budget Recommended FY20 35
Supreme Court
Supreme Court Services, Office of 55
Administrative Office of Courts 57
Bar Admissions, Board of 503
Continuing Legal Education 504
Court of Appeals 59
Trial Judges 61
Tax Appeals, Board of 90
Tennessee-Tombigbee Waterway Dev Auth 295
Tobacco Control Fd for FY20 Compared with FY19 19
Tombigbee River Valley Water Mgmt District 505
Transportation, Mississippi Department of 519
State Aid Road Construction, Office of 521
State Aid Road Revenue & Expenditure (FIO) 523
Treasurer's Office, State 507
Bank Service Charge 427
Debt Service 427
Investing Funds 510
MPACT Trust Fund - Tuition Payments 511
Veterans' Affairs Board 406
Veterans' Home Purchase Board 512
Veterinary Medicine, Board of 513
Wildlife, Fisheries & Parks, Dept of - Cons 296
Fisheries and Wildlife, Bureau of 298
Motor Vehicle Fund 300
Museum of Natural Science 301
Parks and Recreation, Bureau of 303
Special Projects 305
Workers' Compensation Commission 423
Yellow Creek State Inland Port Authority 514