

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2020 – June 30, 2021



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2020 SESSION

STATE OF MISSISSIPPI

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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 2021.

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 2021

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2021. 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 2021 will require, if adopted, total appropriations of \$5,740,994,431 from the General Fund. FY 2021 revenues are projected to decrease by 0.5% below the revised revenue estimate for FY 2020 under current law.

The Joint Legislative Budget Committee is recommending that \$1,290.9 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the FY 2020 and/or 2021 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on pages 25-26. 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: Budget Contingency Funds, Capital Expense Funds, Education Enhancement Funds, Health Care Expendable Funds, and Tobacco Control Funds.

At a meeting on November 22, 2019, a revenue estimate for FY 2021 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,965,500,000 which is 0.5% below the FY 2020 revised 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 2020 Legislature to consider.

ESTIMATE OF BUDGET REVENUES - FY 2021

At a meeting on November 22, 2019, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,965,500,000 in General Fund receipts for FY 2021 under current law.

The State Economist presented the FY 2021 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 2021 estimate took into account a review of collections for the first three months of FY 2020. Through September 2019, FY 2020 collections were approximately \$77.0 million above the sine die estimate for FY 2020. On November 22, 2019, the Joint Legislative Budget Committee adopted a revised revenue estimate for FY 2020 of \$5,996,200,000, an increase of \$137.8 million from the FY 2020 sine die estimate. The revised FY 2020 estimate reflects an increase of 0.5% above actual FY 2019 collections.

The FY 2021 revenue estimate is a decrease of 0.5% below the revised revenue estimate for FY 2020 under current law. Sales tax collections are expected to increase by \$39.5 million and individual income taxes are expected to remain flat in FY 2021. There are other increases and decreases in other revenue categories, but the key to the FY 2021 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2021 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2021. The economic indicators for Mississippi project a 3.3% increase in the gross domestic product for FY 2021. 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 2020 AND FY 2021

	<u>FY 2020</u>	<u>FY 2021</u>
Gross Domestic Product (Percentage Change)	3.0	3.3
Real Gross Domestic Product (Percentage Change)	1.2	1.0
Price Level (Percentage Change)	1.8	2.3
Total Employment (Percentage Change/Payroll)	0.7	0.8
Unemployment Rate (Percent)	5.1	4.8
Total Personal Income (Percentage Change)	3.0	3.3

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2021, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	3.3	4.3
Real Domestic Product (Percentage Change)	1.0	2.1
Price Level (Percentage Change)	2.3	2.1
Total Employment (Percentage Change/Payroll)	0.8	0.9
Unemployment Rate (Percent)	4.8	3.5
Total Personal Income (Percentage Change)	3.3	3.9

FUNDING THE BUDGET FOR FY 2021

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2020 and FY 2021.

The General Fund revised revenue estimate for FY 2020 anticipates the collection of \$5,996.2 million, which represents an increase of \$28.4 million or 0.5% above actual collections for FY 2019. Actual collections for FY 2019 compared to actual collections for FY 2018 reflected an increase of \$273.5 million or 4.8%.

The estimated General Fund collections for FY 2021 are \$5,965,500,000, which represents a decrease of \$30.7 million, or 0.5% below the revised FY 2020 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2021

Projected Beginning Cash Balance July 1, 2020	\$ 0
Anticipated Receipts for FY 2021 under current law	5,965,500,000
Less: Two Percent (2%) of Projected FY 2021 Revenue & Beginning Cash	<u>(119,310,000)</u>
Total General Funds Available for FY 2021 Appropriations	5,846,190,000
Less: FY 2021 General Fund Legislative Budget Committee's Recommendation	<u>(5,740,994,431)</u>
Estimated General Fund Balance June 30, 2021	<u>\$ 105,195,569</u>

FY 2021 RESERVES

The Joint Legislative Budget Committee's FY 2021 Budget Recommendation leaves unallocated at the end of FY 2021 the following sources of funds:

Working Cash Stabilization Reserve Funds	\$ 678,916,918
Capital Expense Funds	234,664,561
Two Percent (2%) General Fund Set-Aside	119,310,000
General Funds Available/Not Allocated	105,195,569
Gulf Coast Restoration Funds	87,412,977
BP Settlement Funds	20,039,292
Idle Special Fund Cash Balances	15,967,153
Education Enhancement Funds	11,041,932
Health Care Expendable Funds	8,454,160
Budget Contingency Funds	7,599,822
Tobacco Control Funds	<u>2,333,938</u>
Total Reserves	<u>\$ 1,290,936,322</u>

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 2021.

The guidelines as adopted by the Committee on September 13, 2019 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 2020 appropriation bills.
2. The aggregate total of FY 2021 General Fund recommendations for continuation purposes shall not exceed the FY 2020 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2020 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 2020 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 2020 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 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 2020 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2020 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 2021 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 2020 budget and to recommend a plan to provide the source of these replacement funds.

EXPLANATION OF FY 2021 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 2021 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2020.

The Joint Legislative Budget Committee recommended that a total of 3,406 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 2021 and the FY 2020 appropriation level by major functions of state government:

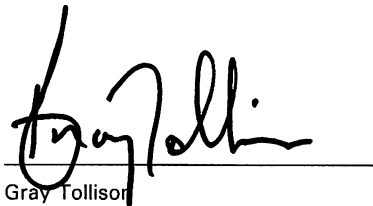
	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$(2,386,949)
Judiciary & Justice	(530,811)
Executive & Administrative	(767,919)
Fiscal Affairs	2,994,794
Public Education	7,010,222
Higher Education	(5,366,981)
Public Health	(254,334)
Hospitals & Hospital Schools	(120,679)
Agriculture & Economic Development	(771,393)
Conservation	(403,235)
Insurance & Banking	(557,273)
Corrections	(5,575,514)
Social Welfare	2,298,733
Military, Police & Veterans Affairs	16,372
Local Assistance	0
Miscellaneous	(511,948)
Debt Service	0
Capital Expenditures - R & R	<u>0</u>
TOTAL DECREASE	<u>\$(4,926,915)</u>

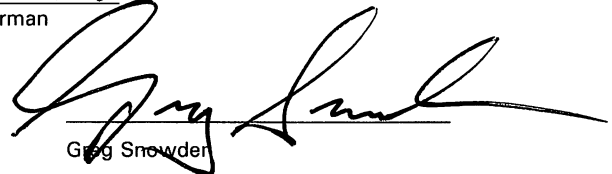
Section 27-103-127, Mississippi Code of 1972, provides that "no special fund agency shall make expenditures from special funds available to such agency unless such expenditures are set forth in a budget approved by the Legislature." Part II and Part III of this Budget Report contain this Committee's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

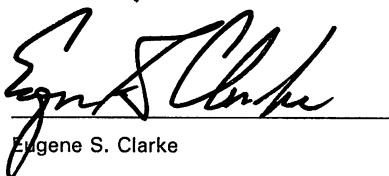
Respectfully submitted,


Tate Reeves, Chairman


Philip Gunn, Vice Chairman


Gray Tollison


Greg Snowden

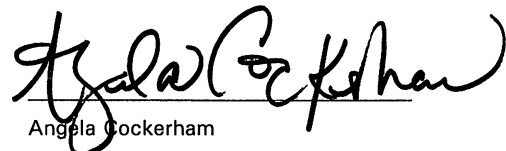

Eugene S. Clarke

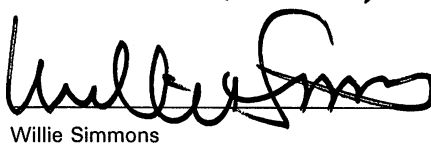

John Read


Joey Fillingane


Jeffery C. Smith

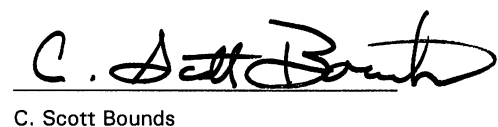

Dean Kirby

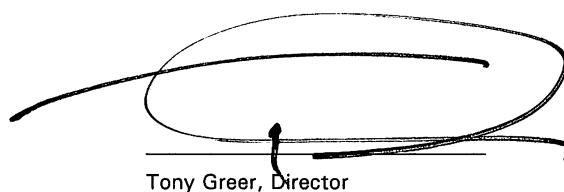

Angela Cockerham


Willie Simmons


Credell Calhoun

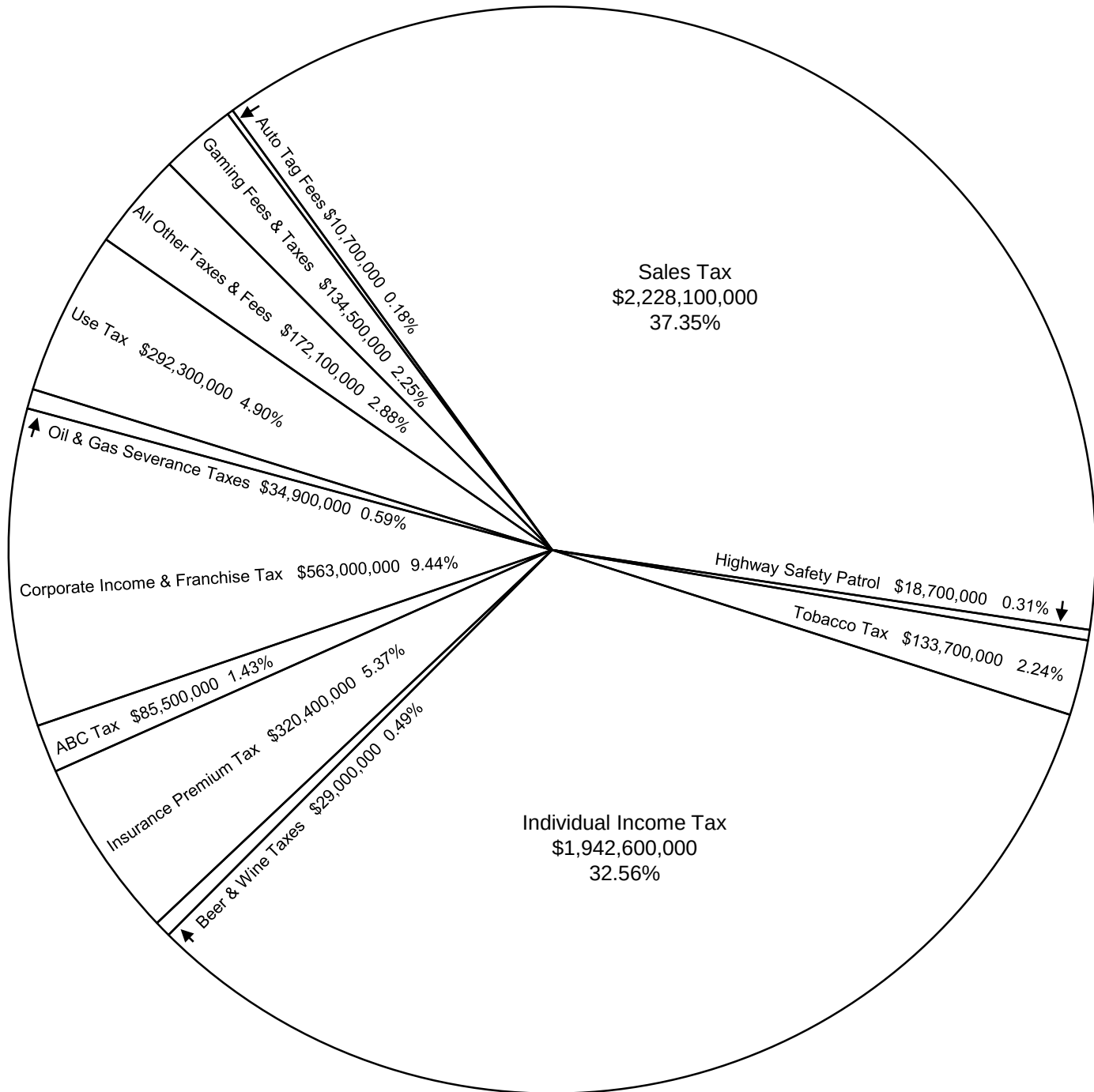

Sally Doty


C. Scott Bounds


Tony Greer, Director

General Fund Revenues Estimated For Fiscal Year 2021 Budget

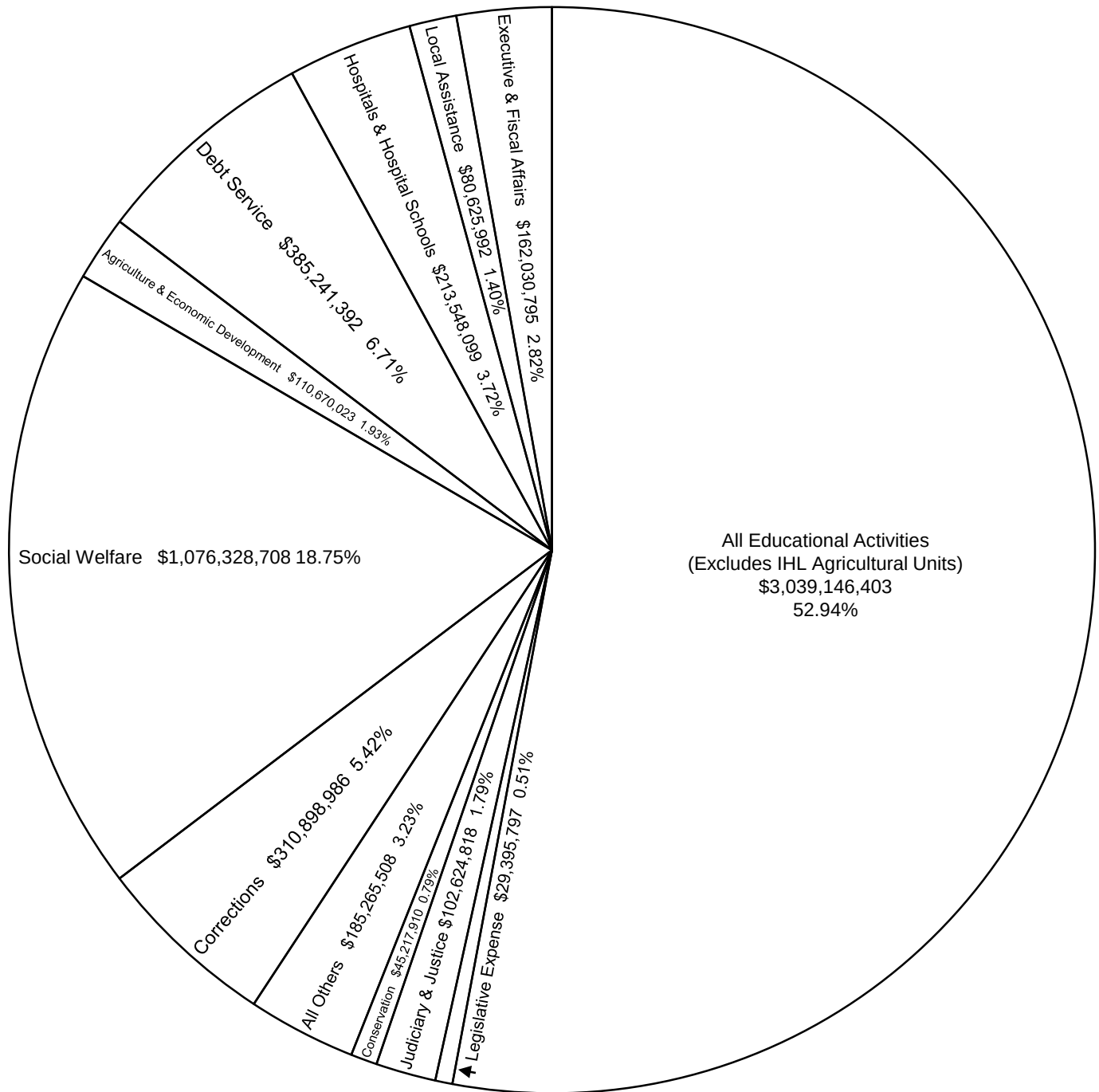
(For Detail See Statement II)



General Fund Revenue Estimate FY 2021 (Chart Total)	\$5,965,500,000
Less: Two Percent Set-Aside	(119,310,000)
Less: Projected Ending Balance	<u>(105,195,569)</u>
Total General Fund Allocated for FY 2021 Budget	<u>\$5,740,994,431</u>

Regular General Fund Appropriations For Fiscal Year 2021 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)

\$ 5,740,994,431

Other Transfers In/Out

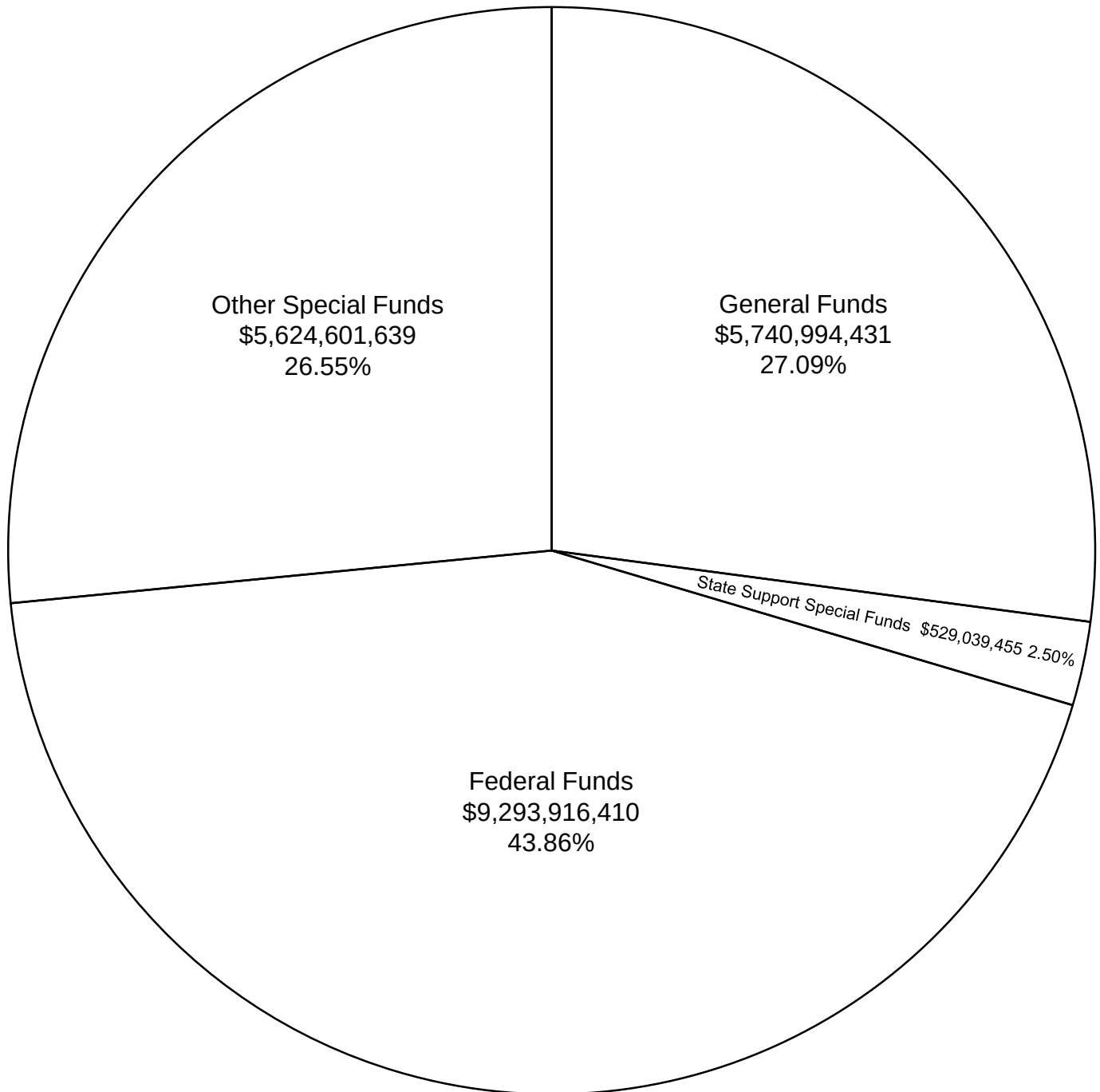
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Total Regular General Fund Appropriations for Fiscal Year 2021

\$ 5,740,994,431

Funding Sources For Appropriations Fiscal Year 2021 Budget

(For Detail See Statement VI)



General Funds	\$ 5,740,994,431
State Support Special Funds	529,039,455
Federal Funds	9,293,916,410
Other Special Funds	<u>5,624,601,639</u>
Total State Budget for Fiscal Year 2021	<u>\$ 21,188,551,935</u>

REVISED ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2020
COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2021
(FY 2021 Data used in Pie Chart on page 13)

	<u>Estimate FY 2020 Revised</u>		<u>Estimate FY 2021</u>		<u>Increase or Decrease FY 2020 vs. FY 2021</u>	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent</u>
Sales Tax	\$2,188,600,000	36.50%	\$2,228,100,000	37.35%	\$39,500,000	1.80%
Individual Income Tax	1,942,600,000	32.40%	1,942,600,000	32.56%	0	0.00%
Corp. Inc. & Franchise Tax	631,300,000	10.53%	563,000,000	9.44%	-68,300,000	-10.82%
Use Tax	302,300,000	5.04%	292,300,000	4.90%	-10,000,000	-3.31%
Insurance Premium Tax	312,000,000	5.20%	320,400,000	5.37%	8,400,000	2.69%
Tobacco Tax	135,000,000	2.25%	133,700,000	2.24%	-1,300,000	-0.96%
ABC Tax	83,500,000	1.39%	85,500,000	1.43%	2,000,000	2.40%
Beer & Wine Taxes	28,900,000	0.48%	29,000,000	0.49%	100,000	0.35%
Oil & Gas Severance Taxes	35,000,000	0.58%	34,900,000	0.59%	-100,000	-0.29%
Gaming Fees & Taxes	134,500,000	2.24%	134,500,000	2.25%	0	0.00%
Highway Safety Patrol	18,700,000	0.31%	18,700,000	0.31%	0	0.00%
Auto Tag Fees	12,400,000	0.21%	10,700,000	0.18%	-1,700,000	-13.71%
All Other Taxes & Fees	<u>171,400,000</u>	<u>2.86%</u>	<u>172,100,000</u>	<u>2.88%</u>	<u>700,000</u>	<u>0.41%</u>
Total General Fund	<u>\$5,996,200,000</u>	<u>100.00%</u>	<u>\$5,965,500,000</u>	<u>100.00%</u>	<u>-\$30,700,000</u>	<u>-0.51%</u>

ESTIMATED GENERAL FUND BUDGET FOR FY 2020
COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2021
(FY 2021 Data used in Pie Chart on page 14)

	<u>Estimated Expenditures FY 2020</u>		<u>Recommended Expenditures FY 2021</u>	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>
All Educational Activities*	\$3,037,503,162	52.86%	\$3,039,146,403	52.94%
Legislative Expense	31,782,746	0.55%	29,395,797	0.51%
Judiciary & Justice	103,155,629	1.80%	102,624,818	1.79%
Conservation	45,621,145	0.79%	45,217,910	0.79%
Social Welfare	1,074,029,975	18.69%	1,076,328,708	18.75%
Corrections	316,474,500	5.51%	310,898,986	5.42%
Hospitals & Hospital Schools	213,668,778	3.72%	213,548,099	3.72%
Debt Service	385,241,392	6.70%	385,241,392	6.71%
Agriculture & Economic Development	111,441,416	1.94%	110,670,023	1.93%
Local Assistance	80,625,992	1.40%	80,625,992	1.40%
Executive & Fiscal Affairs	159,803,920	2.78%	162,030,795	2.82%
All Others	<u>186,572,691</u>	<u>3.25%</u>	<u>185,265,508</u>	<u>3.23%</u>
Total	<u>\$5,745,921,346</u>	<u>100.00%</u>	<u>\$5,740,994,431</u>	<u>100.00%</u>

* Excludes IHL Agricultural Units

Note: Figures may not add due to rounding.

STATEMENT I
GENERAL FUND
Preliminary Funds Available for FY 2020 and FY 2021
November 2019 - JLBC LBR

FY 2020

1. Estimated General Fund Beginning Cash, July 1, 2019		\$ 0
2. General Fund Reappropriations for FY 2020 from FY 2019		4,689,346
3. Estimated FY 2020 General Fund Revenue (Sine Die \$5,858.4M + November Revision \$137.8M)		5,996,200,000
4. Less: 2% of Projected FY 2020 Revenue		<u>(119,924,000)</u>
5. Total General Funds Available for FY 2020 Appropriations		5,880,965,346
6. Less: General Fund Budget for FY 2020:		
General Fund FY 2020 Final Action	(5,741,232,000)	
General Fund Reappropriations for FY 2020 from FY 2019	<u>(4,689,346)</u>	
7. Total FY 2020 General Fund Budget		(5,745,921,346)
8. Plus: 2% of Projected FY 2020 Revenue		<u>119,924,000</u>
9. Total Estimated FY 2020 General Fund Ending Cash Available for Distribution		254,968,000
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund	(750,000)	
Transfer to Working Cash Stabilization Reserve Fund	(127,109,000)	
Transfer to Capital Expense Fund	<u>(127,109,000)</u>	
11. Less: Total Transfers		<u>(254,968,000)</u>
12. Estimated General Fund Balance, June 30, 2020		<u>\$ 0</u>

FY 2021

13. Estimated General Fund Beginning Cash, July 1, 2020		\$ 0
14. Estimated FY 2021 General Fund Revenue		5,965,500,000
15. Less: 2% of Projected FY 2021 Revenue		<u>(119,310,000)</u>
16. Total General Funds Available for FY 2021 Appropriations		5,846,190,000
17. Less: General Fund Budget for FY 2021:		
General Fund FY 2021 LBR	(5,740,994,431)	
General Fund Reappropriations for FY 2021 from FY 2020	<u>0</u>	
18. Total FY 2021 General Fund Budget		(5,740,994,431)
19. Estimated General Fund Balance Available for Distribution, June 30, 2021		<u>\$ 105,195,569 *</u>

* If the FY 2021 Revenue Estimate of \$5,965,500,000 is collected, the General Fund balance at June 30, 2021 would include the statutory 2% set-aside of \$119,310,000 plus the unencumbered ending cash, totaling an estimated \$224,505,569.

Note: Figures may not add due to rounding.

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2021 COMPARED
TO FISCAL YEAR 2020 REVISED ESTIMATE

	FY 2019 <u>Collections*</u>	FY 2020 <u>Revised Estimate**</u>	FY 2021 <u>Estimate***</u>	FY 2021 Estimate <u>Over FY 2020</u>	% Increase <u>Over FY 2020</u>
<u>Department of Revenue Collections</u>					
Sales Tax	\$2,138,037,754	\$2,188,600,000	\$2,228,100,000	\$39,500,000	1.80%
Individual Income Tax	1,898,059,305	1,942,600,000	1,942,600,000	0	0.00%
Corp. Inc. & Franchise Tax	643,653,771	631,300,000	563,000,000	-68,300,000	-10.82%
Use Tax	326,412,860	302,300,000	292,300,000	-10,000,000	-3.31%
Insurance Premium Tax	311,914,397	312,000,000	320,400,000	8,400,000	2.69%
Tobacco Tax	138,456,827	135,000,000	133,700,000	-1,300,000	-0.96%
ABC Tax	81,306,986	83,500,000	85,500,000	2,000,000	2.40%
Beer & Wine Taxes	27,933,327	28,900,000	29,000,000	100,000	0.35%
Oil Severance Taxes	31,592,541	31,400,000	31,400,000	0	0.00%
Gas Severance Taxes	3,296,326	3,600,000	3,500,000	-100,000	-2.78%
Auto Tag Fees	13,229,492	12,400,000	10,700,000	-1,700,000	-13.71%
Installment Loan Tax	11,575,373	11,000,000	11,200,000	200,000	1.82%
Nuclear In-Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	10,839,381	11,400,000	11,600,000	200,000	1.75%
Gaming Fees & Taxes	<u>136,631,531</u>	<u>134,500,000</u>	<u>134,500,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL DEPARTMENT OF REVENUE	\$5,774,139,870	\$5,829,700,000	\$5,798,700,000	-\$31,000,000	-0.53%
<u>Other Than Department of Revenue Collections</u>					
Interest on Investments	\$22,440,578	\$14,000,000	\$14,000,000	\$0	0.00%
Highway Safety Patrol	18,182,159	18,700,000	18,700,000	0	0.00%
Insurance Department	27,538,432	28,900,000	29,200,000	300,000	1.04%
Licenses, Fees & Permits	54,588,010	52,000,000	52,000,000	0	0.00%
Crime Tax/Criminal Law Assessment^	42,997,144	43,500,000	43,500,000	0	0.00%
Miscellaneous Collections^^	3,008,218	2,400,000	2,400,000	0	0.00%
Gaming Fees	<u>6,660,155</u>	<u>7,000,000</u>	<u>7,000,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	\$175,414,696	\$166,500,000	\$166,800,000	\$300,000	0.18%
Settlements/Other Collections	18,238,361	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	0	0	0	0	0.00%
Budget Reduction Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>\$5,967,792,927</u>	<u>\$5,996,200,000</u>	<u>\$5,965,500,000</u>	<u>-\$30,700,000</u>	<u>-0.51%</u>

* Source: Department of Finance & Administration August 2019 Revenue Report.

** FY 2020 Revised Revenue Estimate adopted by the Joint Legislative Budget Committee on November 22, 2019.

*** FY 2021 Revenue Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 22, 2019.

^ 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 2020 and FY 2021. Revenue estimates for FY 2022, FY 2023 and FY 2024 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2022, revenues are expected to grow 1.1%, 1.2% and 2.2%, respectively, through the year FY 2024.

The FY 2021 column on the out-year budget projection reflects the FY 2021 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

<u>Funds Available for Expenditure</u>	<u>FY 2017</u> (Actual)	<u>FY 2018</u> (Actual)	<u>FY 2019</u> (Actual)	<u>FY 2020</u> (Appropriated)
General Funds	\$ 5,641,418,335	\$ 5,575,902,422	\$ 5,536,219,087	\$ 5,745,921,346
Other State Support Funds*	<u>646,941,245</u>	<u>525,235,118</u>	<u>592,807,650</u>	<u>617,769,505</u>
Total State Support Funds	6,288,359,580	6,101,137,540	6,129,026,737	6,363,690,851
Other Special Funds	5,163,079,874	5,097,778,929	5,034,985,207	5,689,672,735
Federal Funds	<u>7,823,632,497</u>	<u>7,787,803,109</u>	<u>7,839,260,012</u>	<u>9,462,615,129</u>
Total Funds Available for Expenditure	<u>\$ 19,275,071,951</u>	<u>\$ 18,986,719,578</u>	<u>\$ 19,003,271,956</u>	<u>\$ 21,515,978,715</u>
<u>Actual/Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 0	\$ 56,015,000	\$ 115,628,000	\$ 119,924,000
WCSRF Actual/Projected Funds Available***	\$ 281,041,031	\$ 290,265,370	\$ 349,719,752	\$ 555,475,204

<u>Funds Available for Expenditure</u>	<u>FY 2021</u> (LBR)	<u>FY 2022</u> (1.1% GF Growth)	<u>FY 2023</u> (1.2% GF Growth)	<u>FY 2024</u> (2.2% GF Growth)
General Funds	\$ 5,740,994,431	\$ 5,910,498,090	\$ 5,981,424,067	\$ 6,113,015,397
Other State Support Funds*	<u>529,039,455</u>	<u>588,694,455</u>	<u>649,005,660</u>	<u>710,040,599</u>
Total State Support Funds	6,270,033,886	6,499,192,545	6,630,429,727	6,823,055,996
Other Special Funds	5,624,601,639	5,624,601,639	5,624,601,639	5,624,601,639
Federal Funds	<u>9,293,916,410</u>	<u>9,293,916,410</u>	<u>9,293,916,410</u>	<u>9,293,916,410</u>
Total Funds Available for Expenditure	<u>\$ 21,188,551,935</u>	<u>\$ 21,417,710,594</u>	<u>\$ 21,548,947,776</u>	<u>\$ 21,741,574,045</u>
<u>Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 119,310,000	\$ 120,622,410	\$ 122,069,879	\$ 124,755,416
WCSRF Actual/Projected Funds Available***	\$ 678,916,918	\$ 738,571,918	\$ 798,883,123	\$ 859,918,062

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

** 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 FY21, 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 Mississippi Code §27-103-213.

BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>Mississippi Development Authority</u>		
National Diabetes and Obesity Research Center	\$ 1,500,000	\$ 0
Total Appropriations	1,500,000	0
 <u>Reappropriations from FY 2019 to FY 2020</u>		
<u>Finance and Administration, Department of</u>		
Bureau of Building - IHL - USM Greene Hall R&R	23,436	0
Total Reappropriations	23,436	0
 Total Appropriations and Reappropriations	<u>\$ 1,523,436</u>	<u>\$ 0</u>

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>Archives and History, Department of</u>		
Crossroads Museum	\$ 25,000	\$ 0
de la Pointe-Krebs Home	1,000,000	0
Fannie Lou Hammer/George Lee Museum	25,000	0
Mississippi Heritage Trust Preservation Toolkit	150,000	0
Mississippi Museum of Art	275,000	0
Subtotal	1,475,000	0
<u>Arts Commission, Mississippi</u>		
Agency Operations	100,000	0
<u>Attorney General, Office of</u>		
Judgments & Settlements	75,989 *	0
<u>Audit, Department of</u>		
Legal Fees Reimbursement	35,000	0
<u>Community and Junior Colleges</u>		
Support - Data Center at Community College Board	657,500	0
Support - Repair and Renovation Projects	7,342,500	0
Subtotal	8,000,000	0
<u>Corrections, Department of</u>		
Operating Expenses	1,800,000	0
<u>Education, Department of</u>		
Mississippi Student Information System	500,000	0
WorkKeys/Advanced Placement/Dual Credit/Int'l Baccalaureate/Cambridge	1,000,000	0
Subtotal	1,500,000	0
<u>Educational Television Authority</u>		
Repair and Maintenance of Agency's Towers	500,000	0
<u>Finance and Administration, Department of</u>		
Amite County School District	250,000	0
Bureau of Building - Capital Projects	11,000,000	0
Capitol Complex	1,000,000	0
Capitol Police	397,000	0
City of Carthage - Carthage Lincoln Park	200,000	0
City of Kosciusko - Ashley Presley Stingley Park	200,000	0
City of Magee - City Lagoon	250,000	0
City of Natchez - Natchez City Auditorium	38,340	0
City of Winona - Historic Clock Tower	250,000	0
Clay County - Bryan Public Library	100,000	0
Crawford Community Education and Recreation Center in Crawford, MS	350,000	0
CREATE Foundation - First Christian Church in Amory, MS	200,000	0

CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>Finance and Administration, Department of (cont'd)</u>		
Deer Creek Promise Community Initiative	800,000	0
Department of Education for Education Scholarship Accounts	2,000,000	0
Dept. of Wildlife, Fisheries & Parks - Tishomingo State Park/Haynes Lake	500,000	0
DeSoto County - Animal Shelter	50,000	0
Friends of the Pickens Public Library	200,000	0
Grammy Museum - Interpretative Wall	150,000	0
Hatten Water Association in Jones County	50,000	0
I.T. Montgomery Home	250,000	0
Itawamba County School District	500,000	0
Jackson Public Schools - Callaway High School	100,000	0
Kosciusko Separate School District - Pre-Kindergarten Program	275,000	0
Marion County Historical Society - John Ford Home	350,000	0
Marshall County - Courthouse	350,000	0
Missionary Baptist Seminary in Natchez, MS	400,000	0
Mississippi Maritime Museum	650,000	0
Mississippi Wildlife Heritage Foundation - Mississippi Wildlife Museum	600,000	0
Monroe County School District - Tornado Damage	70,000	0
MS Law Enforcement Officer's Training Academy	1,506,635 *	0
Pascagoula Redevelopment Corporation - Economic Development Projects	650,000	0
Progress Community Water Association in Lamar County	500,000	0
Smith County - Various Economic Development Projects	250,000	0
State Property Insurance	2,048,958 *	0
State Property Insurance	3,092,614	0
Tallahatchie County - Welcome Center and Museum	250,000	0
Town of Boyle - City/Community Pavilion and Park	50,000	0
Town of Louin - Park Improvements	50,000	0
Town of Smithville - Tornado Damage	40,000	0
Tupelo Symphony	50,000	0
University of Mississippi Research Institute of Pharmaceutical Sciences	1,000,000	0
West Bolivar School District - Cafeteria	250,000	0
Wilkinson County School District	250,000	0
Subtotal	31,518,547	0
<u>Human Services, Department of</u>		
Child Protection Services, Department of	15,157,835	0
<u>Institutions of Higher Learning</u>		
General Support - Alcorn State University - STEM Related Programs	333,333	0
General Support - Jackson State University - School of Public Health	333,334	0
General Support - Mississippi Valley State University - STEM Related Programs	333,333	0
General Support - Repair and Renovation Projects	14,500,000	0
Subtotal	15,500,000	0
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck	100,000	0
<u>Judicial Performance Commission</u>		
Information Systems Development and Hardware	23,000	0
<u>Library Commission, Mississippi</u>		
Agency Operations	476,654	0
<u>Oil and Gas Board</u>		
Emergency Repairs or Plugging of Orphaned Wells	1,000,000	0
<u>Mississippi Development Authority</u>		
Economic Development and Infrastructure Fund	2,500,000	0
Mississippi Book Festival	50,000	0
Mississippi Hills National Heritage Area	100,000	0
Skills Foundation of Mississippi	500,000	0
Small Business and Grocer Investment Act	200,000	0
Subtotal	3,350,000	0
<u>Mississippi Emergency Management Agency</u>		
Next Generation (NG) 911	240,000	0

CAPTIAL EXPENSE FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>Public Safety, Department of</u>		
Driver Services Division	1,500,000	0
Highway Safety Patrol Trooper School	4,500,000	0
Subtotal	6,000,000	0
<u>Revenue, Department of</u>		
License Tag Commission	330,770	0
Tax Return Equipment and Agency Operations	1,000,000	0
Subtotal	1,330,770	0
<u>State Personnel Board</u>		
Equipment Replacement	16,500	0
<u>Supreme Court Services, Office of</u>		0
AOC - Intervention Courts	250,000	0
AOC - Drug Court Case Management Program	540,000	0
Subtotal	790,000	0
<u>Wildlife, Fisheries and Parks, Department of</u>		
Chronic Wasting Disease Prevention	400,000	0
Neshoba Lake	40,000	0
Scenic River Development Alliance	50,000	0
Subtotal	490,000	0
Total Appropriations	89,479,295	0
<u>Reappropriations from FY 2019 to FY 2020</u>		
Archives and History, Department of - Old Smith County Jailhouse	130,000	0
Finance and Administration, Dept. of - BOB - ASU - Water Treatment Facility	2,625,302	0
Mississippi Development Authority - Air Services Development Act	510,106	0
Mississippi Development Authority - Greenville Airport	420,887	0
Wildlife, Fisheries and Parks, Department of - Neshoba Lake	25,000	0
Total Reappropriations	3,711,295	0
Total Appropriations and Reappropriations	\$ 93,190,590	\$ 0

* From, after and through appropriations from the 2019 Regular Session.

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	12,000,000	12,000,000
Subtotal	49,784,413	49,784,413
Mississippi Adequate Education Program	231,431,187	235,389,519
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
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	45,481,356	46,281,070
Subtotal	45,737,356	46,537,070
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	58,535,862	59,761,792
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 - Agricultural 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	69,220,703	70,446,633
Arts Commission	450,000	450,000
Wildlife - Project WILD	125,335	125,335
Total	\$ 405,506,102	\$ 411,490,078

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

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>Governor's Office - Medicaid, Division of</u>		
CHIP Program up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	54,230,003	54,230,003
Subtotal	63,230,003	63,230,003
<u>Health, State Department of</u>		
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
<u>Mental Health, Department of</u>		
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
<u>Rehabilitation Services, Department of</u>		
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
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total Appropriations	<u>\$ 97,549,377</u>	<u>\$ 97,549,377</u>

TOBACCO CONTROL FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	595,000	595,000
Subtotal	4,845,000	4,845,000
<u>Education, Department of</u>		
School Nurse Program	3,060,000	3,060,000
<u>Attorney General's Office</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
<u>Health, State Department of</u>		
Health Department Programs	7,165,000	7,165,000
Skoool ADS - School Poster Program	255,000	255,000
Subtotal	7,420,000	7,420,000
<u>Mississippi Health Care Alliance</u>		
ST Elevated Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	212,500	212,500
Subtotal	595,000	595,000
<u>Mississippi Qualified Health Center</u>		
Grant Program	3,400,000	3,400,000
Total Appropriations	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

FISCAL YEAR 2021 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

AGENCY	FY 2020 Estimated w/Reappr	FY 2021 JLBC LBR	FY21 LBR +/- FY20 Estimated AMOUNT	PERCENT
Legislative Operations	\$31,782,746	\$29,395,797	(\$2,386,949)	-7.51%
Attorney General, Office of the	23,629,754	23,345,018	(284,736)	-1.20%
Judgments & Settlements	75,989	0	(75,989)	-100.00%
Capital Post-Conviction Counsel, Office of	1,783,742	1,607,667	(176,075)	-9.87%
District Attorneys & Staff	25,179,231	25,179,231	0	0.00%
Judicial Performance Commission	603,235	580,235	(23,000)	-3.81%
State Public Defender, Office of	3,271,486	3,236,486	(35,000)	-1.07%
Supreme Court Services, Office of	6,741,513	6,741,513	0	0.00%
Administrative Office of Courts	12,174,532	11,349,532	(825,000)	-6.78%
Court of Appeals	4,424,396	4,424,396	0	0.00%
Trial Judges	26,160,740	26,160,740	0	0.00%
Ethics Commission	627,471	627,471	0	0.00%
Governor's Office - Support & Mansion	2,719,105	2,719,105	0	0.00%
Secretary of State	13,462,659	12,694,740	(767,919)	-5.70%
Audit, Department of	8,866,457	8,376,819	(489,638)	-5.52%
Finance & Administration, Department of - Support	54,142,451	39,808,299	(14,334,152)	-26.47%
MS Home Corporation	1,484,450	1,484,450	0	0.00%
State Property Insurance	9,398,958	9,398,958	0	0.00%
Status of Women	42,100	42,100	0	0.00%
Information Technology Services, Department of	27,834,177	27,632,308	(201,869)	-0.73%
Wireless Communication Commission	10,639,874	10,639,874	0	0.00%
State Personnel Board	4,276,738	4,231,263	(45,475)	-1.06%
Revenue, Department of	42,602,025	40,615,846	(1,986,179)	-4.66%
License Tag Commission	3,577,960	3,235,885	(342,075)	-9.56%
Tax Appeals, Board of	523,677	523,677	0	0.00%
Education, Department of (K-12)				
General Education Programs	236,172,420	171,724,755	(64,447,665)	-27.29%
Chickasaw Interest	18,866,383	15,961,151	(2,905,232)	-15.40%
Mississippi Adequate Education Program	2,226,145,998	2,303,035,318	76,889,320	3.45%
Schools for Blind & Deaf	11,094,103	11,094,103	0	0.00%
Vocational & Technical Education	81,547,676	81,547,676	0	0.00%
K-12 Subtotal:	2,573,826,580	2,583,363,003	9,536,423	0.37%
Educational Television Authority	6,754,544	6,233,866	(520,678)	-7.71%
Library Commission	10,408,653	9,884,808	(523,845)	-5.03%
Public Education Subtotal:	2,590,989,777	2,599,481,677	8,491,900	0.33%
Institutions of Higher Learning				
Univ - General Support - Cons (includes Ayers)	374,615,380	358,900,291	(15,715,089)	-4.19%
Univ - Subsidiary Programs - Cons	34,643,566	34,457,720	(185,846)	-0.54%
Student Financial Aid	41,721,546	41,721,546	0	0.00%
UM - University of Mississippi Medical Center - Cons	174,134,328	172,296,052	(1,838,276)	-1.06%
ASU - Agricultural Programs	6,431,464	6,399,403	(32,061)	-0.50%
MSU - Agriculture & Forestry Experiment Station	23,338,327	23,228,327	(110,000)	-0.47%
MSU - Cooperative Extension Service	30,339,497	30,189,497	(150,000)	-0.49%
MSU - Forest & Wildlife Research Center	5,798,433	5,798,433	0	0.00%
MSU - Veterinary Medicine, College of	18,108,170	18,018,170	(90,000)	-0.50%
IHL Subtotal:	709,130,711	691,009,439	(18,121,272)	-2.56%
Community & Junior Colleges				
Board	6,498,233	6,351,445	(146,788)	-2.26%
Support	245,348,586	236,393,248	(8,955,338)	-3.65%
Community & Junior College Subtotal:	251,846,819	242,744,693	(9,102,126)	-3.61%
Health, State Department of	61,961,962	61,707,628	(254,334)	-0.41%
Mental Health, Department of - Cons	232,620,664	232,499,985	(120,679)	-0.05%
Agriculture & Commerce, Department of - Support	7,461,254	7,427,453	(33,801)	-0.45%
Animal Health, Board of	1,200,418	1,197,772	(2,646)	-0.22%
Fair Commission - County Livestock Shows	212,147	212,147	0	0.00%

**FISCAL YEAR 2021 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT**

AGENCY	FY 2020 Estimated w/Reappr	FY 2021 JLBC LBR	FY21 LBR +/- FY20 Estimated AMOUNT	PERCENT
Mississippi Development Authority (w/ Innovate MS)	27,298,769	21,164,891	(6,133,878)	-22.47%
Archives & History, Department of (w/ Oral History)	11,458,130	9,804,093	(1,654,037)	-14.44%
Environmental Quality, Department of	10,805,448	10,712,748	(92,700)	-0.86%
Forestry Commission	14,613,837	14,487,186	(126,651)	-0.87%
Grand Gulf Military Monument Commission	277,772	276,372	(1,400)	-0.50%
Marine Resources, Department of	1,101,802	1,096,431	(5,371)	-0.49%
Oil & Gas Board	3,158,147	2,144,025	(1,014,122)	-32.11%
Soil & Water Conservation Commission	625,766	555,575	(70,191)	-11.22%
Tenn-Tom Waterway Development Authority	150,644	150,644	0	0.00%
Wildlife, Fisheries & Parks, Department of - Cons	6,674,934	6,116,171	(558,763)	-8.37%
Insurance, Department of - Support	12,213,658	11,656,385	(557,273)	-4.56%
State Fire Academy	5,330,230	5,230,230	(100,000)	-1.88%
Corrections, Department of - Cons	318,274,500	310,898,986	(7,375,514)	-2.32%
Governor's Office - Medicaid, Division of	931,243,309	929,492,521	(1,750,788)	-0.19%
Human Services, Department of - Cons	69,899,587	69,550,089	(349,498)	-0.50%
Child Protection Services, Department of	125,706,695	114,947,879	(10,758,816)	-8.56%
Rehab Services, Department of - Cons	29,250,024	29,250,024	0	0.00%
Emergency Management Agency	4,053,870	3,794,801	(259,069)	-6.39%
Disaster Relief - Cons	585,056	585,056	0	0.00%
Military Department - Cons	8,037,489	7,995,784	(41,705)	-0.52%
Public Safety, Department of				
Forensics Laboratories	8,321,507	7,678,349	(643,158)	-7.73%
Highway Safety Patrol, Office of	74,302,455	70,080,108	(4,222,347)	-5.68%
Homeland Security Office	116,394	116,394	0	0.00%
Law Enforcement Officers' Training Academy	303,174	303,174	0	0.00%
Narcotics, Bureau of	11,599,714	10,898,446	(701,268)	-6.05%
Public Safety Planning, Office of	3,227,613	3,197,613	(30,000)	-0.93%
Support Services, Office of	4,274,301	4,059,394	(214,907)	-5.03%
Public Safety Subtotal:	102,145,158	96,333,478	(5,811,680)	-5.69%
Veterans' Affairs Board	5,859,922	5,748,748	(111,174)	-1.90%
Revenue Dept. - Homestead Exemption Reimbursement	80,625,992	80,625,992	0	0.00%
Arts Commission	1,719,421	1,563,509	(155,912)	-9.07%
Gaming Commission	8,436,223	8,391,018	(45,205)	-0.54%
Public Service Commission	4,522,303	4,329,512	(192,791)	-4.26%
No Call Telephone Solicitation	69,865	69,865	0	0.00%
Public Utilities Staff	2,269,187	2,159,310	(109,877)	-4.84%
Workers' Compensation Commission	5,437,130	5,328,967	(108,163)	-1.99%
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%
DFA - BOB - Capital Projects	15,155,373	0	(15,155,373)	-100.00%
TOTAL	\$6,363,690,851	\$6,270,033,886	(\$93,656,965)	-1.47%

FY 2021 State Support Funds

General Funds	\$5,745,921,346	\$5,740,994,431	(4,926,915)	-0.09%
Budget Contingency Funds	1,523,436	0	(1,523,436)	-100.00%
Education Enhancement Funds	405,506,102	411,490,078	5,983,976	1.48%
Health Care Expendable Funds	97,549,377	97,549,377	0	0.00%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	93,190,590	0	(93,190,590)	-100.00%
Total State Support	\$6,363,690,851	\$6,270,033,886	(\$93,656,965)	-1.47%

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 27.1% of the total state budget as recommended by the Joint Legislative Budget Committee for FY 2021. 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, State Department of Health, Department of Education and the Mississippi 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 2021 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 2020
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	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.51
TOTAL LEGISLATIVE	26,332,144	31,782,746	29,395,797	29,395,797	-2,386,949	-7.51
JUDICIARY AND JUSTICE						
Attorney General, Office of the	22,976,084	23,629,754	26,402,397	23,345,018	-284,736	-1.20
Capital Post-Conviction Counsel, Office of	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.87
District Attorneys & Staff	24,785,729	25,179,231	25,179,231	25,179,231	0	0.00
Judicial Performance Commission	494,674	580,235	635,281	580,235	0	0.00
State Public Defender, Office of	2,886,281	3,271,486	3,522,276	3,236,486	-35,000	-1.07
Supreme Court						
Supreme Court Services, Office of	6,605,116	6,741,513	6,898,535	6,741,513	0	0.00
Administrative Office of Courts	9,204,515	11,384,532	14,424,452	11,349,532	-35,000	-0.31
Court of Appeals	4,449,804	4,424,396	4,589,244	4,424,396	0	0.00
Trial Judges	23,406,139	26,160,740	27,844,845	26,160,740	0	0.00
TOTAL JUDICIARY AND JUSTICE	96,466,783	103,155,629	111,280,003	102,624,818	-530,811	-0.51
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission, Mississippi	586,377	627,471	753,832	627,471	0	0.00
Governor's Office - Support & Mansion	2,320,028	2,719,105	2,719,105	2,719,105	0	0.00
Secretary of State	11,941,133	13,462,659	13,362,659	12,694,740	-767,919	-5.70
TOTAL EXECUTIVE AND ADMINISTRATIVE	14,847,538	16,809,235	16,835,596	16,041,316	-767,919	-4.57
FISCAL AFFAIRS						
Audit, Department of	8,544,257	8,831,457	8,831,457	8,376,819	-454,638	-5.15
Finance & Administration, Department of	37,750,970	40,272,111	40,272,111	39,808,299	-463,812	-1.15
Mississippi Home Corporation	1,484,450	1,484,450	1,644,256	1,484,450	0	0.00
State Property Insurance	0	4,257,386	4,257,386	9,398,958	5,141,572	120.77
Status of Women, Commission on the	0	42,100	42,100	42,100	0	0.00
Information Technology Services, Dept of	27,508,514	27,834,177	27,834,177	27,632,308	-201,869	-0.73
Wireless Communication Commission	8,001,721	10,639,874	10,639,874	10,639,874	0	0.00
Personnel Board, State	3,984,374	4,260,238	4,380,238	4,231,263	-28,975	-0.68
Revenue, Mississippi Department of	38,322,599	41,602,025	45,142,826	40,615,846	-986,179	-2.37
License Tag Commission	3,247,190	3,247,190	4,800,000	3,235,885	-11,305	-0.35
Tax Appeals, Board of	488,386	523,677	597,097	523,677	0	0.00
TOTAL FISCAL AFFAIRS	129,332,461	142,994,685	148,441,522	145,989,479	2,994,794	2.09
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	118,004,897	184,761,535	137,696,612	121,813,870	-62,947,665	-34.07
Chickasaw Interest	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.40
Mississippi Adequate Education Program	1,989,342,273	1,994,714,811	2,304,032,872	2,067,645,799	72,930,988	3.66
Schools for the Blind & Deaf	9,627,395	9,887,066	9,887,066	9,887,066	0	0.00
Vocational & Technical Education	76,190,672	76,610,418	81,075,259	76,610,418	0	0.00
Educational Television Authority	3,985,955	4,135,578	4,406,578	4,114,900	-20,678	-0.50

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	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
Library Commission, Mississippi	9,328,593	9,438,152	10,118,152	9,390,961	-47,191	-0.50
TOTAL PUBLIC EDUCATION	2,227,015,289	2,298,413,943	2,563,177,690	2,305,424,165	7,010,222	0.31
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	292,941,594	301,839,887	324,070,724	299,138,499	-2,701,388	-0.89
Universities - Subsidiary Programs - Cons	33,054,556	33,812,824	34,725,900	33,626,978	-185,846	-0.55
Student Financial Aid	39,661,874	41,721,546	54,549,011	41,721,546	0	0.00
University of MS Medical Center - Cons	149,221,241	163,605,499	173,605,499	163,027,592	-577,907	-0.35
Community & Junior Colleges						
Board	6,116,638	6,242,233	6,337,533	6,095,445	-146,788	-2.35
Support	187,397,548	191,867,230	211,867,230	190,112,178	-1,755,052	-0.91
TOTAL HIGHER EDUCATION	708,393,451	739,089,219	805,155,897	733,722,238	-5,366,981	-0.73
PUBLIC HEALTH						
Health, State Department of	30,155,562	32,783,179	32,783,179	32,528,845	-254,334	-0.78
Health Information Network, Mississippi	499,114	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	30,654,676	32,783,179	32,783,179	32,528,845	-254,334	-0.78
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	208,001,565	213,668,778	222,514,504	213,548,099	-120,679	-0.06
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	208,001,565	213,668,778	222,514,504	213,548,099	-120,679	-0.06
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	6,751,504	7,461,254	8,131,844	7,427,453	-33,801	-0.45
Animal Health, Board of	1,120,391	1,200,418	1,200,418	1,197,772	-2,646	-0.22
Fair & Coliseum Commission						
Support (Stmt IV/V)	0	0	500,000	0	0	0.00
County Livestock Shows	207,836	212,147	262,147	212,147	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	8,079,731	8,873,819	10,094,409	8,837,372	-36,447	-0.41
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,298,410	6,412,142	6,548,259	6,380,081	-32,061	-0.50
MSU - Agric & Forestry Experiment Station	21,871,032	22,172,749	22,740,086	22,062,749	-110,000	-0.50
MSU - Cooperative Extension Service	28,837,182	29,364,252	30,497,615	29,214,252	-150,000	-0.51
MSU - Forest & Wildlife Research Center	5,471,213	5,545,428	5,690,860	5,545,428	0	0.00
MSU - Veterinary Medicine, College of	17,029,163	17,555,250	18,298,498	17,465,250	-90,000	-0.51
TOTAL IHL - AGRICULTURAL UNITS	79,507,000	81,049,821	83,775,318	80,667,760	-382,061	-0.47
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	18,974,054	21,517,776	22,517,776	21,164,891	-352,885	-1.64
Innovate Mississippi (Stmt IV/V)	0	0	1,000,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	18,974,054	21,517,776	23,517,776	21,164,891	-352,885	-1.64

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	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
CONSERVATION						
Archives & History, Department of	9,661,574	9,807,382	10,188,345	9,758,345	-49,037	-0.50
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,011,182	10,805,448	13,055,448	10,712,748	-92,700	-0.86
Forestry Commission, State	13,645,968	14,613,837	15,850,000	14,487,186	-126,651	-0.87
Grand Gulf Military Monument Commission	270,003	277,772	317,772	276,372	-1,400	-0.50
Marine Resources, Department of	1,065,130	1,101,802	1,371,802	1,096,431	-5,371	-0.49
Oil & Gas Board, State	1,921,685	2,158,147	2,401,355	2,144,025	-14,122	-0.65
Soil & Water Conservation Commission	604,687	625,766	714,049	555,575	-70,191	-11.22
Tennessee-Tombigbee Waterway Dev Auth	150,644	150,644	200,000	150,644	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	5,879,614	6,034,599	6,034,599	5,990,836	-43,763	-0.73
TOTAL CONSERVATION	43,256,235	45,621,145	50,183,370	45,217,910	-403,235	-0.88
INSURANCE AND BANKING						
Insurance, Department of	10,960,890	12,213,658	13,610,224	11,656,385	-557,273	-4.56
State Fire Academy	4,965,682	5,230,230	5,579,132	5,230,230	0	0.00
TOTAL INSURANCE AND BANKING	15,926,572	17,443,888	19,189,356	16,886,615	-557,273	-3.19
CORRECTIONS						
Corrections, Department of						
Central Office	24,970,751	25,738,525	26,359,901	23,992,528	-1,745,997	-6.78
Central Mississippi Correctional	28,289,468	27,506,162	46,035,582	26,520,846	-985,316	-3.58
Community Corrections	23,388,777	20,024,218	25,500,335	20,024,218	0	0.00
Medical Services	70,356,440	75,603,560	77,578,090	75,603,560	0	0.00
Parchman	29,834,789	34,665,948	71,690,101	32,387,311	-2,278,637	-6.57
Parole Board	675,858	694,039	709,039	694,039	0	0.00
Private Prisons	64,279,564	66,729,681	66,729,681	66,729,681	0	0.00
Regional Facilities	38,662,435	38,383,025	42,785,248	38,383,025	0	0.00
Reimbursement - Local Confinement	7,188,945	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	18,966,640	19,690,975	31,456,391	19,125,411	-565,564	-2.87
TOTAL CORRECTIONS	306,613,667	316,474,500	396,282,735	310,898,986	-5,575,514	-1.76
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	840,827,509	868,013,306	916,334,407	866,262,518	-1,750,788	-0.20
Human Services, Department of - Cons	69,578,708	69,899,587	69,899,587	69,550,089	-349,498	-0.50
Child Protection Services, MS Department of	97,994,298	110,548,860	126,798,404	114,947,879	4,399,019	3.98
Rehabilitation Services, Department of - Cons	23,825,164	25,568,222	31,717,970	25,568,222	0	0.00
TOTAL SOCIAL WELFARE	1,032,225,679	1,074,029,975	1,144,750,368	1,076,328,708	2,298,733	0.21
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,597,656	3,813,870	6,389,563	3,794,801	-19,069	-0.50
Disaster Relief - Consolidated	582,990	585,056	585,056	585,056	0	0.00
Military Department - Consolidated	7,939,295	8,037,489	8,037,489	7,995,784	-41,705	-0.52
Public Safety, Department of						
Highway Safety Patrol, Office of Mississippi	59,944,688	68,302,455	104,295,077	70,080,108	1,777,653	2.60
Forensics Laboratories, Office of	6,863,885	8,321,507	18,278,268	7,678,349	-643,158	-7.73
Homeland Security, Office of	86,962	116,394	399,303	116,394	0	0.00
Law Enforcement Ofcrs' Tng Acad, Office of	288,473	303,174	3,515,224	303,174	0	0.00

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	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
Narcotics, Bureau of	11,152,517	11,599,714	21,414,536	10,898,446	-701,268	-6.05
Public Safety Planning, Office of	232,843	3,227,613	3,357,613	3,197,613	-30,000	-0.93
Council on Aging, Mississippi Leadership	201,082	0	0	0	0	0.00
County Jail Ofcr Stds & Tng, Bd on	245,243	0	0	0	0	0.00
Juvenile Facility Monitoring Unit	56,634	0	0	0	0	0.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,901,340	0	0	0	0	0.00
State Medical Examiner	1,201,272	0	0	0	0	0.00
Support Services, Office of	4,194,649	4,274,301	4,274,301	4,059,394	-214,907	-5.03
Veterans Affairs, Mississippi	5,741,290	5,859,922	6,008,660	5,748,748	-111,174	-1.90
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	104,230,819	114,441,495	176,555,090	114,457,867	16,372	0.01
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
MISCELLANEOUS						
Arts Commission, Mississippi	1,145,294	1,169,421	1,369,421	1,113,509	-55,912	-4.78
Gaming Commission, Mississippi	8,133,303	8,436,223	8,436,223	8,391,018	-45,205	-0.54
Public Service Commission, Mississippi	4,248,521	4,522,303	4,672,303	4,329,512	-192,791	-4.26
No-Call Telephone Solicitation	52,757	69,865	350,000	69,865	0	0.00
Public Utilities Staff	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.84
Workers' Compensation Comm, Mississippi	5,171,492	5,437,130	5,628,177	5,328,967	-108,163	-1.99
TOTAL MISCELLANEOUS	20,858,414	21,904,129	22,725,311	21,392,181	-511,948	-2.34
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	135,625	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	384,741,392	384,741,392	559,465,376	384,741,392	0	0.00
TOTAL DEBT SERVICE	384,877,017	385,241,392	559,965,376	385,241,392	0	0.00
TOTAL GENERAL FUND	5,536,219,087	5,745,921,346	6,504,823,297	5,740,994,431	-4,926,915	-.09

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2020
And Total Budget Request for Fiscal Year 2021

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	26,350,218	31,832,746	29,445,797	29,445,797	-2,386,949	-7.50
TOTAL LEGISLATIVE	26,350,218	31,832,746	29,445,797	29,445,797	-2,386,949	-7.50
JUDICIARY AND JUSTICE						
Attorney General, Office of the	30,177,060	35,252,921	35,513,883	32,456,504	-2,796,417	-7.93
Judgments & Settlements	4,716,847	75,989	0	0	-75,989	-100.00
Capital Post-Conviction Counsel, Office of	1,658,441	1,783,742	1,783,742	1,607,667	-176,075	-9.87
District Attorneys & Staff	24,785,729	25,885,632	25,990,864	25,885,632	0	0.00
Judicial Performance Commission	494,674	620,264	635,281	580,235	-40,029	-6.45
State Public Defender, Office of	3,175,029	3,438,826	3,522,276	3,236,486	-202,340	-5.88
Supreme Court						
Supreme Court Services, Office of	7,485,456	7,678,983	7,836,005	7,678,983	0	0.00
Administrative Office of Courts	33,430,149	39,525,722	41,775,642	38,209,015	-1,316,707	-3.33
Court of Appeals	6,012,911	6,013,252	6,178,100	6,013,252	0	0.00
Trial Judges	29,340,244	30,353,108	32,037,213	30,353,108	0	0.00
TOTAL JUDICIARY AND JUSTICE	141,276,540	150,628,439	155,273,006	146,020,882	-4,607,557	-3.06
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission, Mississippi	586,377	627,471	753,832	627,471	0	0.00
Governor's Office - Support & Mansion	7,187,520	3,322,144	3,322,144	3,322,144	0	0.00
Secretary of State	25,561,863	28,452,659	29,337,579	27,684,740	-767,919	-2.70
TOTAL EXECUTIVE AND ADMINISTRATIVE	33,335,760	32,402,274	33,413,555	31,634,355	-767,919	-2.37
FISCAL AFFAIRS						
Audit, Department of	11,267,669	12,082,136	12,082,136	11,592,498	-489,638	-4.05
Finance & Administration, Department of	105,429,021	101,011,639	72,522,299	71,119,437	-29,892,202	-29.59
Mississippi Home Corporation	1,484,450	1,484,450	1,644,256	1,484,450	0	0.00
State Property Insurance	7,067,437	9,398,958	9,592,472	9,398,958	0	0.00
Status of Women, Commission on the	131	49,365	49,365	49,365	0	0.00
Information Technology Services, Dept of	40,601,338	48,404,208	48,404,208	46,583,896	-1,820,312	-3.76
Wireless Communication Commission	15,839,468	10,639,874	10,639,874	10,639,874	0	0.00
Personnel Board, State	3,984,374	4,276,738	4,380,238	4,231,263	-45,475	-1.06
Revenue, Mississippi Department of	60,824,134	66,205,904	64,746,705	60,219,725	-5,986,179	-9.04
License Tag Commission	8,373,306	3,577,960	4,800,000	3,235,885	-342,075	-9.56
Tax Appeals, Board of	488,386	523,677	597,097	523,677	0	0.00
TOTAL FISCAL AFFAIRS	255,359,714	257,654,909	229,458,650	219,079,028	-38,575,881	-14.97
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446	-67,718,565	-6.20
Chickasaw Interest	20,535,504	18,866,383	15,961,151	15,961,151	-2,905,232	-15.40
Mississippi Adequate Education Program	2,223,447,035	2,246,145,998	2,555,464,059	2,323,035,318	76,889,320	3.42
Schools for the Blind & Deaf	11,554,813	12,045,914	12,045,914	12,045,914	0	0.00
Vocational & Technical Education	94,238,871	97,592,332	102,057,173	97,592,332	0	0.00
Educational Television Authority	10,003,016	12,893,425	13,191,279	12,356,201	-537,224	-4.17

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2020
And Total Budget Request for Fiscal Year 2021

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
Library Commission, Mississippi	11,644,453	12,900,837	13,499,183	12,187,053	-713,784	-5.53
TOTAL PUBLIC EDUCATION	3,251,614,554	3,492,768,900	3,755,851,375	3,497,783,415	5,014,515	0.14
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056	-22,900,689	-1.81
Universities - Subsidiary Programs - Cons	71,725,528	79,882,599	93,023,579	78,995,745	-886,854	-1.11
Student Financial Aid	43,571,535	43,057,546	55,909,011	43,057,546	0	0.00
University of MS Medical Center - Cons	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067	-14,855,879	-0.87
Community & Junior Colleges						
Board	84,879,209	128,876,232	128,979,066	128,452,405	-423,827	-0.33
Support	632,370,276	658,822,926	678,103,318	644,567,261	-14,255,665	-2.16
TOTAL HIGHER EDUCATION	3,737,116,427	3,894,228,994	4,001,473,131	3,840,906,080	-53,322,914	-1.37
PUBLIC HEALTH						
Health, State Department of	298,669,156	380,309,614	380,309,614	369,670,985	-10,638,629	-2.80
Health Information Network, Mississippi	1,459,678	0	0	0	0	100.00
TOTAL PUBLIC HEALTH	300,128,834	380,309,614	380,309,614	369,670,985	-10,638,629	-2.80
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	549,422,917	609,474,915	612,713,101	579,422,973	-30,051,942	-4.93
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	549,422,917	609,474,915	612,713,101	579,422,973	-30,051,942	-4.93
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	13,315,892	16,728,783	18,715,096	16,036,632	-692,151	-4.14
Animal Health, Board of	1,846,590	2,092,632	2,092,632	2,089,986	-2,646	-0.13
Fair & Coliseum Commission						
Support (Stmt III/V)	0	0	500,000	0	0	100.00
County Livestock Shows	207,836	212,147	262,147	212,147	0	0.00
TOTAL AGRICULTURE AND COMMERCE UNITS	15,370,318	19,033,562	21,569,875	18,338,765	-694,797	-3.65
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,317,732	6,431,464	6,567,581	6,399,403	-32,061	-0.50
MSU - Agric & Forestry Experiment Station	30,212,484	32,407,930	32,975,267	32,297,930	-110,000	-0.34
MSU - Cooperative Extension Service	42,666,278	43,229,327	44,362,690	43,079,327	-150,000	-0.35
MSU - Forest & Wildlife Research Center	6,541,120	6,709,492	6,854,924	6,709,492	0	0.00
MSU - Veterinary Medicine, College of	38,503,175	42,436,827	43,811,907	42,346,827	-90,000	-0.21
TOTAL IHL - AGRICULTURAL UNITS	124,240,789	131,215,040	134,572,369	130,832,979	-382,061	-0.29
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	109,827,162	165,793,508	105,953,399	103,233,600	-62,559,908	-37.73
Innovate Mississippi (Stmt III/V)	0	0	1,000,000	0	0	100.00
TOTAL ECON AND COMMERCE DEV UNITS	109,827,162	165,793,508	106,953,399	103,233,600	-62,559,908	-37.73

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2020
And Total Budget Request for Fiscal Year 2021

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
CONSERVATION						
Archives & History, Department of	12,791,459	19,994,563	18,770,526	17,388,324	-2,606,239	-13.03
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	115,061,839	271,430,545	273,680,545	265,582,015	-5,848,530	-2.15
Forestry Commission, State	27,594,657	29,133,034	28,351,500	26,988,686	-2,144,348	-7.36
Grand Gulf Military Monument Commission	313,846	386,807	426,807	367,534	-19,273	-4.98
Marine Resources, Department of	20,610,744	29,529,941	54,799,941	28,336,724	-1,193,217	-4.04
Oil & Gas Board, State	2,522,320	3,362,762	2,495,355	2,238,025	-1,124,737	-33.45
Soil & Water Conservation Commission	6,218,231	8,037,325	8,267,553	7,921,954	-115,371	-1.44
Tennessee-Tombigbee Waterway Dev Auth	410,915	398,392	428,643	398,392	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	54,474,707	79,969,074	86,869,068	69,400,942	-10,568,132	-13.22
TOTAL CONSERVATION	240,044,466	442,288,191	474,139,938	418,668,344	-23,619,847	-5.34
INSURANCE AND BANKING						
Insurance, Department of	11,446,240	12,393,658	13,740,224	11,786,385	-607,273	-4.90
State Fire Academy	5,142,877	5,330,230	5,579,132	5,230,230	-100,000	-1.88
TOTAL INSURANCE AND BANKING	16,589,117	17,723,888	19,319,356	17,016,615	-707,273	-3.99
CORRECTIONS						
Corrections, Department of						
Central Office	34,959,387	30,644,550	31,265,926	28,579,033	-2,065,517	-6.74
Central Mississippi Correctional	30,274,499	28,128,219	46,657,639	26,893,923	-1,234,296	-4.39
Community Corrections	36,503,967	32,799,002	38,275,119	32,799,002	0	0.00
Medical Services	76,053,541	77,403,560	77,578,090	75,603,560	-1,800,000	-2.33
Parchman	31,767,644	36,027,114	73,051,267	33,390,070	-2,637,044	-7.32
Parole Board	675,858	694,039	709,039	694,039	0	0.00
Private Prisons	66,117,847	66,729,681	66,729,681	66,729,681	0	0.00
Regional Facilities	38,662,435	38,383,025	42,785,248	38,383,025	0	0.00
Reimbursement - Local Confinement	7,188,945	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	20,232,997	20,137,000	31,902,416	19,571,436	-565,564	-2.81
TOTAL CORRECTIONS	342,437,120	338,384,557	416,392,792	330,082,136	-8,302,421	-2.45
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	5,916,439,237	6,376,472,408	6,355,704,608	6,303,764,297	-72,708,111	-1.14
Human Services, Department of - Cons	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880	-349,498	-0.03
Child Protection Services, MS Department of	195,899,996	244,370,244	273,935,648	233,611,428	-10,758,816	-4.40
Rehabilitation Services, Department of - Cons	192,394,202	236,877,879	256,184,379	236,877,879	0	0.00
TOTAL SOCIAL WELFARE	7,270,184,157	8,208,668,909	8,236,773,013	8,124,852,484	-83,816,425	-1.02
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	12,041,275	31,463,141	42,831,978	31,170,036	-293,105	-0.93
Disaster Relief - Consolidated	87,387,569	470,031,273	3,878,815,590	469,996,672	-34,601	-0.01
Military Department - Consolidated	116,441,176	144,456,802	159,456,802	131,584,878	-12,871,924	-8.91
Public Safety, Department of						
Highway Safety Patrol, Office of Mississippi	103,590,197	120,202,555	148,908,678	112,842,726	-7,359,829	-6.12
Forensics Laboratories, Office of	10,261,010	13,441,251	23,398,012	12,798,093	-643,158	-4.78
Homeland Security, Office of	11,078,019	18,991,722	19,274,631	18,577,933	-413,789	-2.18
Law Enforcement Ofcrs' Tng Acad, Office of	1,625,164	2,024,252	5,236,302	1,812,908	-211,344	-10.44

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2020
And Total Budget Request for Fiscal Year 2021

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
Narcotics, Bureau of	13,894,546	14,650,058	24,219,536	13,228,701	-1,421,357	-9.70
Public Safety Planning, Office of	14,908,508	30,508,475	30,638,475	30,443,580	-64,895	-0.21
Council on Aging, Mississippi Leadership	201,082	0	0	0	0	100.00
County Jail Ofcr Stds & Tng, Bd on	245,243	0	0	0	0	100.00
Juvenile Facility Monitoring Unit	260,779	0	0	0	0	100.00
Law Enforcement Ofcrs' Stds & Tng Bd	1,901,340	0	0	0	0	100.00
State Medical Examiner	2,254,889	0	0	0	0	100.00
Support Services, Office of	5,567,926	9,223,287	9,223,287	9,008,380	-214,907	-2.33
Veterans Affairs, Mississippi	46,245,988	46,656,937	50,016,259	45,696,824	-960,113	-2.06
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	427,904,711	901,649,753	4,392,019,550	877,160,731	-24,489,022	-2.72
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
TOTAL LOCAL ASSISTANCE	80,625,992	80,625,992	88,200,000	80,625,992	0	0.00
MISCELLANEOUS						
Arts Commission, Mississippi	2,516,165	2,612,104	2,725,048	2,456,192	-155,912	-5.97
Gaming Commission, Mississippi	8,446,106	9,202,434	9,202,434	9,146,195	-56,239	-0.61
Public Service Commission, Mississippi	4,750,879	4,967,856	5,117,856	4,775,065	-192,791	-3.88
No-Call Telephone Solicitation	52,757	69,865	350,000	69,865	0	0.00
Public Utilities Staff	2,107,047	2,269,187	2,269,187	2,159,310	-109,877	-4.84
Workers' Compensation Comm, Mississippi	5,213,015	5,637,130	5,728,177	5,528,967	-108,163	-1.92
TOTAL MISCELLANEOUS	23,085,969	24,758,576	25,392,702	24,135,594	-622,982	-2.52
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	135,625	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	461,349,148	475,905,024	623,118,069	623,118,069	147,213,045	30.93
TOTAL DEBT SERVICE	461,484,773	476,405,024	623,618,069	623,618,069	147,213,045	30.90
CUR GEN FD APPROP (NON-RECURRING)						
Finance & Administration - BOB - Capital Prjs	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.00
TOTAL CUR GEN FD APPROP (NON-RECURRING)	7,607,052	15,155,373	9,000,000	0	-15,155,373	-100.00
TOTAL ALL SOURCES	17,414,006,590	19,671,003,164	23,745,889,292	19,462,528,824	-208,474,340	-1.06

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2020
Budget Requests for Fiscal Year 2021
Legislative Budget Office Recommendations

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	850,000	1,100,000	1,100,000	1,100,000	0	0.00
Egg Marketing Board	74,574	74,805	74,805	74,805	0	0.00
Architecture, Board of	297,822	356,165	355,668	354,843	-1,322	-0.37
Athletic Commission, Mississippi	62,477	135,095	135,095	138,948	3,853	2.85
Auctioneers Commission, Mississippi	64,825	117,418	117,418	117,418	0	0.00
Banking & Consumer Finance, Dept of	9,779,596	11,100,079	12,430,916	10,563,043	-537,036	-4.84
Barber Examiners, Board of	280,621	282,959	294,959	278,219	-4,740	-1.68
Chiropractic Examiners, Board of	81,000	104,851	104,851	104,851	0	0.00
Corrections - Farming Operations	1,623,681	2,506,869	2,718,061	2,457,014	-49,855	-1.99
Cosmetology, Board of	594,360	767,959	983,137	689,816	-78,143	-10.18
Dental Examiners, Board of	853,045	1,112,238	1,020,194	816,125	-296,113	-26.62
Employment Security, Mississippi Dept of	97,319,061	138,574,327	138,574,327	128,969,879	-9,604,448	-6.93
State Workforce Investment Board	1,086,393	3,800,000	3,000,000	3,000,000	-800,000	-21.05
Engineers & Surveyors, Bd of Regist for Prof	791,612	513,147	814,647	453,704	-59,443	-11.58
Fair & Coliseum Commission						
Support (Stmt III/IV)	4,312,983	5,773,593	5,773,593	5,773,593	0	0.00
Dixie National Livestock Show	507,967	954,150	954,150	954,150	0	0.00
Finance & Administration - Tort Claims Board	3,555,448	6,549,647	6,549,647	6,549,647	0	0.00
Foresters, Board of Registration for	38,347	41,765	42,531	41,765	0	0.00
Funeral Services, Board of	272,871	296,934	296,934	250,006	-46,928	-15.80
Geologists, Board of Registered Professional	114,750	132,007	135,517	132,007	0	0.00
Gulfport, Mississippi State Port Authority at	40,377,566	66,237,308	79,683,809	64,169,034	-2,068,274	-3.12
Health, State Department of						
Burn Care Fund, Mississippi	500,000	500,000	500,000	500,000	0	0.00
Local Governments & Rural Water	20,248,726	35,016,019	35,016,019	35,016,019	0	0.00
Insurance - Rural Fire Truck Acq Assist Prg	1,790,000	3,500,000	3,000,000	0	-3,500,000	-100.00
Marine Resources - Tidelands Projects	9,031,896	11,000,000	14,600,000	11,000,000	0	0.00
Massage Therapy, Board of	177,415	189,467	189,467	189,467	0	0.00
Medical Licensure, Board of	3,197,120	3,405,584	3,651,244	3,102,218	-303,366	-8.91
MS Dev Auth - Innovate Mississippi (Stmt III/IV)	1,806,567	1,615,000	1,025,000	0	-1,615,000	-100.00
Motor Vehicle Commission, Mississippi	364,433	380,912	380,912	358,809	-22,103	-5.80
Nursing, Board of	4,475,023	5,041,671	5,103,562	4,457,697	-583,974	-11.58
Nursing Home Administrators, Board of	176,290	216,734	216,734	211,388	-5,346	-2.47
Optometry, Board of	120,326	144,020	144,020	144,020	0	0.00
Pat Harrison Waterway District	4,585,828	6,572,856	6,036,664	5,806,922	-765,934	-11.65
Pearl River Valley Water Supply District	14,879,681	18,209,440	20,209,440	17,725,912	-483,528	-2.66
Pharmacy, Board of	2,879,905	3,043,485	3,292,165	2,856,565	-186,920	-6.14
Physical Therapy, Board of	267,108	310,148	312,110	308,177	-1,971	-0.64
Professional Counselors, Bd of Exam for Lic	147,454	189,924	225,593	183,675	-6,249	-3.29
Psychology, Board of	63,066	126,837	126,837	126,837	0	0.00
Public Accountancy, Board of	589,909	645,337	647,408	640,563	-4,774	-0.74
Public Contractors, Board of	3,663,678	4,061,101	4,159,684	3,918,091	-143,010	-3.52
Public Employees' Retirement System						
Administration	14,560,355	15,814,043	15,798,949	15,209,049	-604,994	-3.83
Building Repair & Maintenance	31,995	300,000	300,000	300,000	0	0.00
Computer Project	2,334,311	3,900,000	3,900,000	3,900,000	0	0.00

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2020
Budget Requests for Fiscal Year 2021
Legislative Budget Office Recommendations

	2019 Actual	2020 Estimated	2021 Requested	2021 Recommended	Increase or Amount	Decrease Percent
Public Safety - Emerg Telecommunications Bd	615,433	0	0	0	0	100.00
Real Estate Commission, Mississippi	1,274,959	1,631,521	1,628,604	1,621,777	-9,744	-0.60
Appraiser Licensing & Certification Board	350,182	427,643	426,295	423,665	-3,978	-0.93
Soc Workers/Marriage/Fmly Therapists, Exam for Supreme Court	222,353	240,886	251,408	238,636	-2,250	-0.93
Bar Admissions, Board of	305,281	346,100	346,100	346,100	0	0.00
Continuing Legal Education	129,839	149,338	149,338	149,338	0	0.00
Tombigbee River Valley Water Mgmt District	1,648,574	8,803,986	8,803,986	8,563,910	-240,076	-2.73
Treasurer's Office, State	5,358,095	5,556,253	5,688,135	5,355,172	-201,081	-3.62
Investing Funds	117,258	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	30,240,160	35,000,000	35,000,000	35,000,000	0	0.00
Veterans' Home Purchase Board	33,059,915	49,318,887	49,505,635	49,318,887	0	0.00
Veterinary Medicine, Board of	187,550	197,350	197,350	191,350	-6,000	-3.04
Yellow Creek State Inland Port Authority	8,141,763	9,879,921	12,159,684	9,696,488	-183,433	-1.86
TOTAL PART II - SPECIAL FUND AGENCIES	330,481,447	466,415,779	488,302,602	443,999,599	-22,416,180	-4.81
PART III - TRANSPORTATION DEPARTMENT						
Transportation, Mississippi Department of	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664	-18,623,886	-1.69
State Aid Road Construction, Office of	147,444,534	225,410,848	195,463,799	195,410,848	-30,000,000	-13.31
TOTAL PART III - TRANSPORTATION DEPARTMENT	1,248,299,934	1,330,647,398	1,295,463,799	1,282,023,512	-48,623,886	-3.65
SPECIAL FD APPROP (NON-RECURRING)						
Finance & Administration - BOB - Discretionary R&R	10,483,985	47,912,374	0	0	-47,912,374	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	10,483,985	47,912,374	0	0	-47,912,374	-100.00
GRAND TOTAL STATEMENT V	1,589,265,366	1,844,975,551	1,783,766,401	1,726,023,111	-118,952,440	-6.45

Statement VI
Total State Budget Recommend for Fiscal Year 2021

	Special Funds					
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
Legislative Operations	29,395,797	0	0	50,000	50,000	29,445,797
TOTAL LEGISLATIVE	29,395,797	0	0	50,000	50,000	29,445,797
JUDICIARY AND JUSTICE						
Attorney General, Office of the	23,345,018	0	5,060,961	4,050,525	9,111,486	32,456,504
Capital Post-Conviction Counsel, Office of	1,607,667	0	0	0	0	1,607,667
District Attorneys & Staff	25,179,231	0	0	706,401	706,401	25,885,632
Judicial Performance Commission	580,235	0	0	0	0	580,235
State Public Defender, Office of	3,236,486	0	0	0	0	3,236,486
Supreme Court						
Supreme Court Services, Office of	6,741,513	0	0	937,470	937,470	7,678,983
Administrative Office of Courts	11,349,532	0	0	26,859,483	26,859,483	38,209,015
Court of Appeals	4,424,396	0	0	1,588,856	1,588,856	6,013,252
Trial Judges	26,160,740	0	0	4,192,368	4,192,368	30,353,108
TOTAL JUDICIARY AND JUSTICE	102,624,818	0	5,060,961	38,335,103	43,396,064	146,020,882
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission, Mississippi	627,471	0	0	0	0	627,471
Governor's Office - Support & Mansion	2,719,105	0	603,039	0	603,039	3,322,144
Secretary of State	12,694,740	0	0	14,990,000	14,990,000	27,684,740
TOTAL EXECUTIVE AND ADMINISTRATIVE	16,041,316	0	603,039	14,990,000	15,593,039	31,634,355
FISCAL AFFAIRS						
Audit, Department of	8,376,819	0	0	3,215,679	3,215,679	11,592,498
Finance & Administration, Department of	39,808,299	0	0	31,311,138	31,311,138	71,119,437
Mississippi Home Corporation	1,484,450	0	0	0	0	1,484,450
State Property Insurance	9,398,958	0	0	0	0	9,398,958
Status of Women, Commission on the	42,100	0	0	7,265	7,265	49,365
Information Technology Services, Dept of	27,632,308	0	0	18,951,588	18,951,588	46,583,896
Wireless Communication Commission	10,639,874	0	0	0	0	10,639,874
Personnel Board, State	4,231,263	0	0	0	0	4,231,263
Revenue, Mississippi Department of	40,615,846	0	0	19,603,879	19,603,879	60,219,725
License Tag Commission	3,235,885	0	0	0	0	3,235,885
Tax Appeals, Board of	523,677	0	0	0	0	523,677
TOTAL FISCAL AFFAIRS	145,989,479	0	0	73,089,549	73,089,549	219,079,028
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	121,813,870	49,910,885	813,647,322	39,233,369	902,791,576	1,024,605,446
Chickasaw Interest	15,961,151	0	0	0	0	15,961,151
Mississippi Adequate Education Program	2,067,645,799	235,389,519	0	20,000,000	255,389,519	2,323,035,318
Schools for the Blind & Deaf	9,887,066	1,207,037	699,811	252,000	2,158,848	12,045,914
Vocational & Technical Education	76,610,418	4,937,258	15,918,656	126,000	20,981,914	97,592,332
Educational Television Authority	4,114,900	2,118,966	23,146	6,099,189	8,241,301	12,356,201
Library Commission, Mississippi	9,390,961	493,847	2,232,245	70,000	2,796,092	12,187,053
TOTAL PUBLIC EDUCATION	2,305,424,165	294,057,512	832,521,180	65,780,558	1,192,359,250	3,497,783,415

Statement VI
Total State Budget Recommend for Fiscal Year 2021

			Special Funds			
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	299,138,499	59,761,792	2,469,769	882,106,996	944,338,557	1,243,477,056
Universities - Subsidiary Programs - Cons	33,626,978	830,742	20,278,529	24,259,496	45,368,767	78,995,745
Student Financial Aid	41,721,546	0	0	1,336,000	1,336,000	43,057,546
University of MS Medical Center - Cons	163,027,592	9,268,460	70,164,465	1,459,895,550	1,539,328,475	1,702,356,067
Community & Junior Colleges						
Board	6,095,445	256,000	41,235,385	80,865,575	122,356,960	128,452,405
Support	190,112,178	46,281,070	49,372,962	358,801,051	454,455,083	644,567,261
TOTAL HIGHER EDUCATION	733,722,238	116,398,064	183,521,110	2,807,264,668	3,107,183,842	3,840,906,080
PUBLIC HEALTH						
Health, State Department of	32,528,845	29,178,783	207,068,161	100,895,196	337,142,140	369,670,985
TOTAL PUBLIC HEALTH	32,528,845	29,178,783	207,068,161	100,895,196	337,142,140	369,670,985
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	213,548,099	18,951,886	33,247,730	313,675,258	365,874,874	579,422,973
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	213,548,099	18,951,886	33,247,730	313,675,258	365,874,874	579,422,973
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	7,427,453	0	2,668,692	5,940,487	8,609,179	16,036,632
Animal Health, Board of	1,197,772	0	673,311	218,903	892,214	2,089,986
Fair Commission - County Livestock Shows	212,147	0	0	0	0	212,147
TOTAL AGRICULTURE AND COMMERCE UNITS	8,837,372	0	3,342,003	6,159,390	9,501,393	18,338,765
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,380,081	19,322	0	0	19,322	6,399,403
MSU - Agric & Forestry Experiment Station	22,062,749	1,165,578	4,729,610	4,339,993	10,235,181	32,297,930
MSU - Cooperative Extension Service	29,214,252	975,245	9,710,368	3,179,462	13,865,075	43,079,327
MSU - Forest & Wildlife Research Center	5,545,428	253,005	816,902	94,157	1,164,064	6,709,492
MSU - Veterinary Medicine, College of	17,465,250	552,920	0	24,328,657	24,881,577	42,346,827
TOTAL IHL - AGRICULTURAL UNITS	80,667,760	2,966,070	15,256,880	31,942,269	50,165,219	130,832,979
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	21,164,891	0	74,749,692	7,319,017	82,068,709	103,233,600
TOTAL ECON AND COMMERCE DEV UNITS	21,164,891	0	74,749,692	7,319,017	82,068,709	103,233,600
CONSERVATION						
Archives & History, Department of	9,758,345	0	1,149,457	6,480,522	7,629,979	17,388,324
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	10,712,748	0	84,739,729	170,129,538	254,869,267	265,582,015
Forestry Commission, State	14,487,186	0	3,130,000	9,371,500	12,501,500	26,988,686
Grand Gulf Military Monument Commission	276,372	0	0	91,162	91,162	367,534
Marine Resources, Department of	1,096,431	0	3,123,804	24,116,489	27,240,293	28,336,724
Oil & Gas Board, State	2,144,025	0	94,000	0	94,000	2,238,025
Soil & Water Conservation Commission	555,575	0	6,937,341	429,038	7,366,379	7,921,954
Tennessee-Tombigbee Waterway Dev Auth	150,644	0	0	247,748	247,748	398,392

Statement VI
Total State Budget Recommend for Fiscal Year 2021

	General Funds	Special Funds			Total Special Funds	Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds		
Wildlife, Fisheries & Parks, Dept of - Cons	5,990,836	125,335	16,436,048	46,848,723	63,410,106	69,400,942
TOTAL CONSERVATION	45,217,910	125,335	115,610,379	257,714,720	373,450,434	418,668,344
INSURANCE AND BANKING						
Insurance, Department of	11,656,385	0	0	130,000	130,000	11,786,385
State Fire Academy	5,230,230	0	0	0	0	5,230,230
TOTAL INSURANCE AND BANKING	16,886,615	0	0	130,000	130,000	17,016,615
CORRECTIONS						
Corrections, Department of						
Central Office	23,992,528	0	0	4,586,505	4,586,505	28,579,033
Central Mississippi Correctional	26,520,846	0	0	373,077	373,077	26,893,923
Community Corrections	20,024,218	0	0	12,774,784	12,774,784	32,799,002
Medical Services	75,603,560	0	0	0	0	75,603,560
Parchman	32,387,311	0	0	1,002,759	1,002,759	33,390,070
Parole Board	694,039	0	0	0	0	694,039
Private Prisons	66,729,681	0	0	0	0	66,729,681
Regional Facilities	38,383,025	0	0	0	0	38,383,025
Reimbursement - Local Confinement	7,438,367	0	0	0	0	7,438,367
South Mississippi Correctional	19,125,411	0	0	446,025	446,025	19,571,436
TOTAL CORRECTIONS	310,898,986	0	0	19,183,150	19,183,150	330,082,136
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	866,262,518	63,230,003	4,891,701,161	482,570,615	5,437,501,779	6,303,764,297
Human Services, Department of - Cons	69,550,089	0	1,268,917,693	12,131,098	1,281,048,791	1,350,598,880
Child Protection Services, MS Department of	114,947,879	0	118,263,549	400,000	118,663,549	233,611,428
Rehabilitation Services, Department of - Cons	25,568,222	3,681,802	114,202,902	93,424,953	211,309,657	236,877,879
TOTAL SOCIAL WELFARE	1,076,328,708	66,911,805	6,393,085,305	588,526,666	7,048,523,776	8,124,852,484
MILITARY, POLICE AND VETS' AFFAIRS						
Emergency Management Agency, Mississippi	3,794,801	0	26,348,261	1,026,974	27,375,235	31,170,036
Disaster Relief - Consolidated	585,056	0	456,283,298	13,128,318	469,411,616	469,996,672
Military Department - Consolidated	7,995,784	0	123,143,097	445,997	123,589,094	131,584,878
Public Safety, Department of						
Highway Safety Patrol, Office of Mississippi	70,080,108	0	5,256,838	37,505,780	42,762,618	112,842,726
Forensics Laboratories, Office of	7,678,349	0	0	5,119,744	5,119,744	12,798,093
Homeland Security, Office of	116,394	0	18,461,539	0	18,461,539	18,577,933
Law Enforcement Ofcrs' Tng Acad, Office of	303,174	0	0	1,509,734	1,509,734	1,812,908
Narcotics, Bureau of	10,898,446	0	979,911	1,350,344	2,330,255	13,228,701
Public Safety Planning, Office of	3,197,613	0	26,333,512	912,455	27,245,967	30,443,580
Support Services, Office of	4,059,394	0	0	4,948,986	4,948,986	9,008,380
Veterans Affairs, Mississippi	5,748,748	0	31,540,937	8,407,139	39,948,076	45,696,824
TOTAL MILITARY, POLICE AND VETS' AFFAIRS	114,457,867	0	688,347,393	74,355,471	762,702,864	877,160,731

Statement VI
Total State Budget Recommend for Fiscal Year 2021

	Special Funds					
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	80,625,992	0	0	0	0	80,625,992
TOTAL LOCAL ASSISTANCE	80,625,992	0	0	0	0	80,625,992
MISCELLANEOUS						
Arts Commission, Mississippi	1,113,509	450,000	802,500	90,183	1,342,683	2,456,192
Gaming Commission, Mississippi	8,391,018	0	0	755,177	755,177	9,146,195
Public Service Commission, Mississippi	4,329,512	0	445,553	0	445,553	4,775,065
No-Call Telephone Solicitation	69,865	0	0	0	0	69,865
Public Utilities Staff	2,159,310	0	0	0	0	2,159,310
Workers' Compensation Comm, Mississippi	5,328,967	0	0	200,000	200,000	5,528,967
TOTAL MISCELLANEOUS	21,392,181	450,000	1,248,053	1,045,360	2,743,413	24,135,594
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	238,376,677	238,376,677	623,118,069
TOTAL DEBT SERVICE	385,241,392	0	0	238,376,677	238,376,677	623,618,069
TOTAL PART I - GENERAL FUND AGENCIES	5,740,994,431	529,039,455	8,553,661,886	4,638,833,052	13,721,534,393	19,462,528,824
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Egg Marketing Board	0	0	0	74,805	74,805	74,805
Architecture, Board of	0	0	0	354,843	354,843	354,843
Athletic Commission, Mississippi	0	0	0	138,948	138,948	138,948
Auctioneers Commission, Mississippi	0	0	0	117,418	117,418	117,418
Banking & Consumer Finance, Dept of	0	0	0	10,563,043	10,563,043	10,563,043
Barber Examiners, Board of	0	0	0	278,219	278,219	278,219
Chiropractic Examiners, Board of	0	0	0	104,851	104,851	104,851
Corrections - Farming Operations	0	0	0	2,457,014	2,457,014	2,457,014
Cosmetology, Board of	0	0	0	689,816	689,816	689,816
Dental Examiners, Board of	0	0	0	816,125	816,125	816,125
Employment Security, Mississippi Dept of	0	0	108,958,565	20,011,314	128,969,879	128,969,879
State Workforce Investment Board	0	0	0	3,000,000	3,000,000	3,000,000
Engineers & Surveyors, Bd of Regist for Prof	0	0	0	453,704	453,704	453,704
Fair & Coliseum Commission						
Support	0	0	0	5,773,593	5,773,593	5,773,593
Dixie National Livestock Show	0	0	0	954,150	954,150	954,150
Finance & Administration - Tort Claims Board	0	0	0	6,549,647	6,549,647	6,549,647
Foresters, Board of Registration for	0	0	0	41,765	41,765	41,765
Funeral Services, Board of	0	0	0	250,006	250,006	250,006
Geologists, Board of Registered Professional	0	0	0	132,007	132,007	132,007
Gulfport, Mississippi State Port Authority at	0	0	0	64,169,034	64,169,034	64,169,034
Health, State Department of						
Burn Care Fund, Mississippi	0	0	0	500,000	500,000	500,000

Statement VI
Total State Budget Recommend for Fiscal Year 2021

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
Local Governments & Rural Water	0	0	20,483,295	14,532,724	35,016,019	35,016,019
Marine Resources - Tidelands Projects	0	0	0	11,000,000	11,000,000	11,000,000
Massage Therapy, Board of	0	0	0	189,467	189,467	189,467
Medical Licensure, Board of	0	0	0	3,102,218	3,102,218	3,102,218
Motor Vehicle Commission, Mississippi	0	0	0	358,809	358,809	358,809
Nursing, Board of	0	0	0	4,457,697	4,457,697	4,457,697
Nursing Home Administrators, Board of	0	0	0	211,388	211,388	211,388
Optometry, Board of	0	0	0	144,020	144,020	144,020
Pat Harrison Waterway District	0	0	0	5,806,922	5,806,922	5,806,922
Pearl River Valley Water Supply District	0	0	0	17,725,912	17,725,912	17,725,912
Pharmacy, Board of	0	0	0	2,856,565	2,856,565	2,856,565
Physical Therapy, Board of	0	0	0	308,177	308,177	308,177
Professional Counselors, Bd of Exam for Lic	0	0	0	183,675	183,675	183,675
Psychology, Board of	0	0	0	126,837	126,837	126,837
Public Accountancy, Board of	0	0	0	640,563	640,563	640,563
Public Contractors, Board of	0	0	0	3,918,091	3,918,091	3,918,091
Public Employees' Retirement System						
Administration	0	0	0	15,209,049	15,209,049	15,209,049
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, Mississippi	0	0	0	1,621,777	1,621,777	1,621,777
Appraiser Licensing & Certification Board	0	0	0	423,665	423,665	423,665
Soc Workers/Marriage/Fmly Therapists, Exam	0	0	0	238,636	238,636	238,636
Supreme Court						
Bar Admissions, Board of	0	0	0	346,100	346,100	346,100
Continuing Legal Education	0	0	0	149,338	149,338	149,338
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,363,910	8,563,910	8,563,910
Treasurer's Office, State	0	0	0	5,355,172	5,355,172	5,355,172
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	49,318,887	49,318,887	49,318,887
Veterinary Medicine, Board of	0	0	0	191,350	191,350	191,350
Yellow Creek State Inland Port Authority	0	0	0	9,696,488	9,696,488	9,696,488
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	129,641,860	314,357,739	443,999,599	443,999,599
PART III - TRANSPORTATION DEPARTMENT						
Mississippi Department of Transportation	0	0	545,612,664	541,000,000	1,086,612,664	1,086,612,664
State Aid Road Construction, Office of	0	0	65,000,000	130,410,848	195,410,848	195,410,848
TOTAL PART III - TRANSPORTATION	0	0	610,612,664	671,410,848	1,282,023,512	1,282,023,512
TOTAL STATE BUDGET	5,740,994,431	529,039,455	9,293,916,410	5,624,601,639	15,447,557,504	21,188,551,935

LEGISLATIVE

LEGISLATIVE OPERATIONS

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	67,477	67,477	67,477	67,477
Subsidies, Loans & Grants	26,282,741	31,765,269	29,378,320	29,378,320
Totals	26,350,218	31,832,746	29,445,797	29,445,797
<u>To Be Funded As Follows:</u>				
State Appropriations	26,332,144	31,782,746	29,395,797	29,395,797
Joint Special Fund	18,074	50,000	50,000	50,000
Totals	26,350,218	31,832,746	29,445,797	29,445,797
General Fund Lapse	266,276	0	0	0
<u>Summary Of Funding</u>				
General Funds	26,332,144	31,782,746	29,395,797	29,395,797
State Support Funds	0	0	0	0
Special Funds	18,074	50,000	50,000	50,000
Totals	26,350,218	31,832,746	29,445,797	29,445,797

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Legislative Operations				
Total Funds	26,350,218	31,832,746	29,598,136	29,445,797

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,365,967	26,953,226	26,953,226	25,811,809
Travel	812,744	886,200	886,200	886,200
Contractual Services	2,352,798	4,528,435	3,769,435	2,873,435
Commodities	486,667	549,200	549,200	549,200
Capital Outlay - Equipment	131,794	275,546	275,546	275,546
Vehicles	106,420	75,000	75,000	75,000
Wireless Communication Devices	300	300	300	300
Subsidies, Loans & Grants	1,920,370	1,985,014	3,004,976	1,985,014
Totals	30,177,060	35,252,921	35,513,883	32,456,504
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,998,058	6,637,027	2,174,821	2,174,821
State Appropriations	22,976,084	23,629,754	26,402,397	23,345,018
Federal Funds	4,011,221	5,060,961	5,060,961	5,060,961
Attorney General Fund	2,828,724	2,100,000	2,100,000	2,100,000
Less: Est Cash Available	-6,637,027	-2,174,821	-224,296	-224,296
Totals	30,177,060	35,252,921	35,513,883	32,456,504
<u>Summary Of Positions</u>				
Permanent Full-Time	94	94	94	90
Part-Time	0	0	0	0
Time-Limited Full-Time	240	240	240	219
Part-Time	0	0	0	0
Totals	334	334	334	309
<u>Summary Of Funding</u>				
General Funds	22,976,084	23,629,754	26,402,397	23,345,018
State Support Funds	0	0	0	0
Special Funds	7,200,976	11,623,167	9,111,486	9,111,486
Totals	30,177,060	35,252,921	35,513,883	32,456,504

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 Section 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Supportive Services				
Total Funds	1,857,438	2,136,328	2,148,144	1,936,246
2. Training				
Total Funds	649,822	946,745	1,015,250	759,291
3. Litigation				
Total Funds	3,748,248	3,992,842	4,038,972	3,714,466
4. Opinions				
Total Funds	1,042,937	1,097,882	1,110,749	1,007,343
5. State Agency Contracts				
Total Funds	9,114,603	9,930,028	10,057,822	9,360,400
6. Insurance Integrity Enforcement				
Total Funds	392,150	415,629	420,789	392,271
7. Other Mandated Programs				
Total Funds	11,683,844	14,909,070	13,870,289	13,462,090
8. Crime Victims Compensation				
Total Funds	1,688,018	1,824,397	2,851,868	1,824,397

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	1,808,127	75,989	0	0
Subsidies, Loans & Grants	2,908,720	0	0	0
Totals	4,716,847	75,989	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	4,716,847	75,989	0	0
Totals	4,716,847	75,989	0	0
State Support Fund Lapse	145,682	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	4,716,847	75,989	0	0
Special Funds	0	0	0	0
Totals	4,716,847	75,989	0	0

Agency Description and Programs

Article 6, Section 173 of the Mississippi Constitution of 1890, established the Office of the Attorney General 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Court Granted Judgments				
Total Funds	4,716,847	75,989	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,012,738	1,147,842	1,147,842	971,767
Travel	77,130	94,000	94,000	94,000
Contractual Services	542,616	517,400	517,400	517,400
Commodities	15,727	17,000	17,000	17,000
Capital Outlay - Equipment	10,230	7,500	7,500	7,500
Totals	1,658,441	1,783,742	1,783,742	1,607,667
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	213,387	213,387	213,387	213,387
State Appropriations	1,658,441	1,783,742	1,783,742	1,607,667
Less: Est Cash Available	-213,387	-213,387	-213,387	-213,387
Totals	1,658,441	1,783,742	1,783,742	1,607,667
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	1,658,441	1,783,742	1,783,742	1,607,667
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	1,658,441	1,783,742	1,783,742	1,607,667

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 received 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Capital Post-Conviction Counsel				
Total Funds	1,658,441	1,783,742	1,783,742	1,607,667

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,007,338	24,153,944	24,209,176	24,183,912
Travel	479,123	440,500	480,500	410,532
Contractual Services	66,763	57,188	67,188	57,188
Subsidies, Loans & Grants	1,232,505	1,234,000	1,234,000	1,234,000
Totals	24,785,729	25,885,632	25,990,864	25,885,632
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,520,069	1,521,819	815,418	815,418
State Appropriations	24,785,729	25,179,231	25,179,231	25,179,231
State Prosecutor Compensation Fd	1,750	0	0	0
Less: Est Cash Available	-1,521,819	-815,418	-3,785	-109,017
Totals	24,785,729	25,885,632	25,990,864	25,885,632
General Fund Lapse	86,636	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	24,785,729	25,179,231	25,179,231	25,179,231
State Support Funds	0	0	0	0
Special Funds	0	706,401	811,633	706,401
Totals	24,785,729	25,885,632	25,990,864	25,885,632

Agency Description and Programs

Sections 25-31-1 through 25-31-43, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support				
Total Funds	24,785,729	25,885,632	25,990,864	25,885,632

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	428,428	493,680	510,995	494,764
Travel	4,727	18,500	18,500	17,416
Contractual Services	50,591	93,811	86,811	55,782
Commodities	8,199	12,273	16,975	12,273
Capital Outlay - Equipment	2,729	2,000	2,000	0
Totals	494,674	620,264	635,281	580,235
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	136,703	153,202	136,173	136,173
State Appropriations	494,674	580,235	635,281	580,235
State Support Special Funds	0	23,000	0	0
Judicial Special Fund	16,499	0	0	0
Less: Est Cash Available	-153,202	-136,173	-136,173	-136,173
Totals	494,674	620,264	635,281	580,235
General Fund Lapse	73,426	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	494,674	580,235	635,281	580,235
State Support Funds	0	23,000	0	0
Special Funds	0	17,029	0	0
Totals	494,674	620,264	635,281	580,235

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Investigation & Prosecution				
Total Funds	494,674	620,264	635,281	580,235

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,320,878	2,418,175	2,477,125	2,532,251
Travel	54,448	77,000	77,000	75,000
Contractual Services	411,545	461,151	426,151	248,735
Commodities	95,019	97,000	97,000	97,000
Capital Outlay - Equipment	13,700	5,000	5,000	5,000
Subsidies, Loans & Grants	279,439	380,500	440,000	278,500
Totals	3,175,029	3,438,826	3,522,276	3,236,486
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	176,770	136,410	0	0
State Appropriations	2,886,281	3,271,486	3,522,276	3,236,486
Special Fund Interest	3,190	0	0	0
Private Grant	200,000	0	0	0
Subgrant from Supreme Ct	-29,552	0	0	0
Other Non-Federal Grants	74,750	30,930	0	0
Less: Est Cash Available	-136,410	0	0	0
Totals	3,175,029	3,438,826	3,522,276	3,236,486
General Fund Lapse	210,208	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	2,886,281	3,271,486	3,522,276	3,236,486
State Support Funds	0	0	0	0
Special Funds	288,748	167,340	0	0
Totals	3,175,029	3,438,826	3,522,276	3,236,486

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. Due to this Act, the support for the State Public Defender are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Capital Defense				
Total Funds	933,713	934,302	934,302	917,623
2. Indigent Appeals				
Total Funds	1,000,960	1,060,233	1,060,233	1,055,922
3. Public Defender Training				
Total Funds	733,413	758,277	758,277	654,977
4. Indigent Parental Representation				
Total Funds	259,804	380,500	440,000	278,500
5. State Defender				
Total Funds	247,139	305,514	329,464	329,464

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,422,708	6,626,931	6,783,953	6,636,172
Travel	352,442	344,000	344,000	344,000
Contractual Services	247,797	238,926	238,926	238,926
Commodities	461,683	469,126	469,126	459,885
Capital Outlay - Equipment	826	0	0	0
Totals	7,485,456	7,678,983	7,836,005	7,678,983
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	527,066	380,113	342,643	342,643
State Appropriations	6,605,116	6,741,513	6,898,535	6,741,513
Licenses, Fees & Permits (Clerk Fees)	131,995	200,000	200,000	200,000
Data Searches	601,139	700,000	700,000	700,000
5-Yr Cxl Warrant/Reimb for Equip	253	0	0	0
Less: Est Cash Available	-380,113	-342,643	-305,173	-305,173
Totals	7,485,456	7,678,983	7,836,005	7,678,983
<u>Summary Of Positions</u>				
Permanent Full-Time	70	70	70	70
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	70	70	70	70
<u>Summary Of Funding</u>				
General Funds	6,605,116	6,741,513	6,898,535	6,741,513
State Support Funds	0	0	0	0
Special Funds	880,340	937,470	937,470	937,470
Totals	7,485,456	7,678,983	7,836,005	7,678,983

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Supreme Court Services				
Total Funds	6,233,689	6,341,955	6,498,977	6,341,955
2. Supreme Court Clerk				
Total Funds	608,969	659,088	659,088	659,088
3. State Law Library				
Total Funds	642,798	677,940	677,940	677,940

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,931,546	20,210,087	20,563,657	19,518,380
Travel	134,009	95,450	95,450	95,450
Contractual Services	760,631	2,669,826	2,094,826	2,094,826
Commodities	49,146	27,335	27,335	27,335
Capital Outlay - Equipment	9,699	88,860	258,710	88,860
Subsidies, Loans & Grants	16,545,118	16,434,164	18,735,664	16,384,164
Totals	33,430,149	39,525,722	41,775,642	38,209,015
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,426,591	6,930,669	3,872,979	3,872,979
State Appropriations	9,204,515	11,384,532	14,424,452	11,349,532
State Support Special Funds	0	790,000	0	0
Federal Funds	328,938	0	0	0
Trial Judge Support Staff	13,965,472	16,860,000	16,860,000	16,860,000
Ct Reporters, Civil Legal & Drug Cts	711,100	756,500	756,500	756,500
Electronic Court Systems	1,349,274	1,442,000	1,793,000	1,793,000
Judicial System Operations	4,374,928	5,235,000	5,295,000	5,295,000
Less: Est Cash Available	-6,930,669	-3,872,979	-1,226,289	-1,717,996
Totals	33,430,149	39,525,722	41,775,642	38,209,015
<u>Summary Of Positions</u>				
Permanent Full-Time	30	33	44	31
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	30	33	44	31
<u>Summary Of Funding</u>				
General Funds	9,204,515	11,384,532	14,424,452	11,349,532
State Support Funds	0	790,000	0	0
Special Funds	24,225,634	27,351,190	27,351,190	26,859,483
Totals	33,430,149	39,525,722	41,775,642	38,209,015

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts				
Total Funds	25,838,564	30,102,498	30,695,248	29,182,426
2. Certified Court Reporters				
Total Funds	23,103	27,677	27,677	27,187
3. Court Improvement Program				
Total Funds	438,578	93,047	93,047	80,357
4. Drug Court Fund				
Total Funds	5,992,114	7,290,000	8,947,170	6,936,978
5. Electronic Case Management				
Total Funds	1,137,790	2,012,500	2,012,500	1,982,067

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,519,510	5,550,577	5,715,425	5,763,864
Travel	401,043	387,175	387,175	173,888
Contractual Services	77,325	65,775	65,775	65,775
Commodities	12,172	9,725	9,725	9,725
Capital Outlay - Equipment	2,861	0	0	0
Totals	6,012,911	6,013,252	6,178,100	6,013,252
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	702	702	702	702
State Appropriations	4,449,804	4,424,396	4,589,244	4,424,396
Court of Appeals Fund	1,563,107	1,588,856	1,588,856	1,588,856
Less: Est Cash Available	-702	-702	-702	-702
Totals	6,012,911	6,013,252	6,178,100	6,013,252
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	4,449,804	4,424,396	4,589,244	4,424,396
State Support Funds	0	0	0	0
Special Funds	1,563,107	1,588,856	1,588,856	1,588,856
Totals	6,012,911	6,013,252	6,178,100	6,013,252

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Court of Appeals Total Funds	5,833,957	5,836,744	6,001,592	5,836,744
2. Supreme Court Clerk Total Funds	178,954	176,508	176,508	176,508

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,860,850	28,278,022	29,962,127	28,278,022
Travel	744,328	854,586	854,586	854,586
Contractual Services	90,668	131,500	131,500	131,500
Commodities	644,398	1,089,000	1,089,000	1,089,000
Totals	29,340,244	30,353,108	32,037,213	30,353,108
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,072,737	160,525	160,525	160,525
State Appropriations	23,406,139	26,160,740	27,844,845	26,160,740
Trial Judges Fund	5,021,893	4,192,368	4,192,368	4,192,368
Less: Est Cash Available	-160,525	-160,525	-160,525	-160,525
Totals	29,340,244	30,353,108	32,037,213	30,353,108
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	23,406,139	26,160,740	27,844,845	26,160,740
State Support Funds	0	0	0	0
Special Funds	5,934,105	4,192,368	4,192,368	4,192,368
Totals	29,340,244	30,353,108	32,037,213	30,353,108

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Trial Judges				
Total Funds	29,340,244	30,353,108	32,037,213	30,353,108

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION

GOVERNOR'S OFFICE SUPPORT & MANSION

SECRETARY OF STATE

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	510,344	540,433	666,794	558,244
Travel	4,143	6,797	6,797	6,797
Contractual Services	68,198	74,996	74,996	57,185
Commodities	3,692	5,245	5,245	5,245
Totals	586,377	627,471	753,832	627,471
<u>To Be Funded As Follows:</u>				
State Appropriations	586,377	627,471	753,832	627,471
Totals	586,377	627,471	753,832	627,471
General Fund Lapse	19,616	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	586,377	627,471	753,832	627,471
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	586,377	627,471	753,832	627,471

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 Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Oversight of Public Officials				
Total Funds	586,377	627,471	753,832	627,471

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,379,858	2,855,231	2,855,231	2,855,231
Travel	67,300	67,978	67,978	67,978
Contractual Services	333,632	289,912	289,912	289,912
Commodities	104,818	104,835	104,835	104,835
Capital Outlay - Equipment	6,046	4,188	4,188	4,188
Subsidies, Loans & Grants	4,295,866	0	0	0
Totals	7,187,520	3,322,144	3,322,144	3,322,144
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	154,194	106,069	106,069	106,069
State Appropriations	2,320,028	2,719,105	2,719,105	2,719,105
Federal Funds	4,819,367	603,039	603,039	603,039
Less: Est Cash Available	-106,069	-106,069	-106,069	-106,069
Totals	7,187,520	3,322,144	3,322,144	3,322,144
General Fund Lapse	49,363	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	2,320,028	2,719,105	2,719,105	2,719,105
State Support Funds	0	0	0	0
Special Funds	4,867,492	603,039	603,039	603,039
Totals	7,187,520	3,322,144	3,322,144	3,322,144

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 and Mansion

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support & Mansion				
Total Funds	7,187,520	3,322,144	3,322,144	3,322,144

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,359,632	7,450,733	7,450,733	6,682,814
Travel	38,114	63,920	63,920	63,920
Contractual Services	4,716,184	5,107,172	5,860,505	5,107,172
Commodities	154,218	206,922	328,933	206,922
Capital Outlay - Equipment	237,837	128,000	139,200	128,000
Subsidies, Loans & Grants	14,055,878	15,495,912	15,494,288	15,495,912
Totals	25,561,863	28,452,659	29,337,579	27,684,740
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,483,541	3,848,008	3,848,008	3,848,008
State Appropriations	11,941,133	13,462,659	13,362,659	12,694,740
Federal Funds	70,040	0	0	0
Land Records Maintenance Fund	1,224,726	1,750,000	1,750,000	1,750,000
Public Trust Tidelands Fund	10,190,431	11,740,000	12,724,920	11,740,000
Election Support Fund	1,500,000	1,500,000	1,500,000	1,500,000
Less: Est Cash Available	-3,848,008	-3,848,008	-3,848,008	-3,848,008
Totals	25,561,863	28,452,659	29,337,579	27,684,740
General Fund Lapse	1,457,636	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	11,941,133	13,462,659	13,362,659	12,694,740
State Support Funds	0	0	0	0
Special Funds	13,620,730	14,990,000	15,974,920	14,990,000
Totals	25,561,863	28,452,659	29,337,579	27,684,740

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. Due to this Act, the support for the support for the Secretary of State are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Business Services				
Total Funds	3,694,790	4,170,249	4,190,185	3,866,043
2. Elections				
Total Funds	5,168,246	4,468,578	4,212,262	4,423,004
3. Publications				
Total Funds	558,999	705,284	913,744	667,356
4. Public Lands				
Total Funds	13,158,374	15,281,965	16,310,570	15,185,293
5. Support Services				
Total Funds	2,981,454	3,826,583	3,710,818	3,543,043

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,661,115	10,894,703	10,894,703	10,440,065
Travel	488,446	443,032	443,032	443,032
Contractual Services	550,904	659,280	659,280	624,280
Commodities	251,668	52,698	52,698	52,698
Capital Outlay - Equipment	206,770	25,000	25,000	25,000
Vehicles	103,078	0	0	0
Subsidies, Loans & Grants	5,688	7,423	7,423	7,423
Totals	11,267,669	12,082,136	12,082,136	11,592,498
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,522,447	2,705,956	2,465,277	2,465,277
State Appropriations	8,544,257	8,831,457	8,831,457	8,376,819
State Support Special Funds	0	35,000	0	0
Fee Collections	2,906,921	2,925,000	3,325,000	3,325,000
DAG (Asset Forfeiture)	0	50,000	50,000	50,000
Less: Est Cash Available	-2,705,956	-2,465,277	-2,589,598	-2,624,598
Totals	11,267,669	12,082,136	12,082,136	11,592,498
<u>Summary Of Positions</u>				
Permanent Full-Time	165	165	174	156
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	168	168	177	159
<u>Summary Of Funding</u>				
General Funds	8,544,257	8,831,457	8,831,457	8,376,819
State Support Funds	0	35,000	0	0
Special Funds	2,723,412	3,215,679	3,250,679	3,215,679
Totals	11,267,669	12,082,136	12,082,136	11,592,498

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 related to the purchase, sale or use of any supplies, services, equipment or other public property.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Finance & Compliance				
Total Funds	6,316,769	6,944,133	6,944,133	6,674,121
2. Technical Assistance				
Total Funds	365,648	407,314	407,314	391,234
3. Investigations				
Total Funds	2,120,057	2,230,620	2,230,620	2,113,935
4. Performance Audits				
Total Funds	549,015	623,228	623,228	598,759
5. Administration				
Total Funds	1,916,180	1,876,841	1,876,841	1,814,449

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,656,359	30,424,183	30,424,183	29,331,266
Travel	113,783	164,290	164,290	164,290
Contractual Services	18,492,763	35,191,285	35,645,530	35,335,585
Commodities	1,075,189	1,466,779	1,466,779	1,466,779
Capital Outlay - Other Than Equipment	0	30,000	30,000	30,000
Capital Outlay - Equipment	652,170	688,067	417,237	417,237
Vehicles	133,560	386,470	116,000	116,000
Subsidies, Loans & Grants	59,305,197	32,660,565	4,258,280	4,258,280
Totals	105,429,021	101,011,639	72,522,299	71,119,437
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,063,979	11,450,565	9,860,377	9,860,377
State Appropriations	37,750,970	40,272,111	40,272,111	39,808,299
State Support Special Funds	3,172,605	13,870,340	0	0
MS Mangement Revolving Fund	8,322,098	11,000,000	11,000,000	11,000,000
Insurance Recovery Fund	1,855,996	2,900,000	2,900,000	2,900,000
Statewide Cost Allocation Fund	2,958,532	3,000,000	3,000,000	3,000,000
Miscellaneous Special Funds	56,755,406	28,379,000	13,450,000	13,450,000
Less: Est Cash Available	-11,450,565	-9,860,377	-7,960,189	-8,899,239
Totals	105,429,021	101,011,639	72,522,299	71,119,437
General Fund Lapse	10,415	0	0	0
State Support Fund Lapse	327,395	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	470	505	505	486
Part-Time	3	3	3	3
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
Totals	474	509	509	489
<u>Summary Of Funding</u>				
General Funds	37,750,970	40,272,111	40,272,111	39,808,299
State Support Funds	3,172,605	13,870,340	0	0
Special Funds	64,505,446	46,869,188	32,250,188	31,311,138
Totals	105,429,021	101,011,639	72,522,299	71,119,437

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, 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 a non-voting member of the Public Procurement Review Board, Chairman of the MMRS Steering Committee, and Executive Director of the Tort Claims Board. Additional responsibilities include implementing, supervising, and administering improvement projects paid for with funds from the Capitol Complex Improvement District Project Fund.

2. Air Transport

This program provides air transportation to all State Government entities, including the Executive branch and the Legislature. The Flight Department provides the mobility needed by elected and appointed officials to conduct business and promote the State of Mississippi. This aircraft is also utilized to transport foreign dignitaries, federal officials and company representatives from the private sector to and from the State of Mississippi.

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. This program is responsible for statewide financial reporting, including preparation of the Comprehensive Annual Financial Report.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Supportive Services				
Total Funds	56,664,010	32,934,236	4,031,896	3,959,169
2. Air Transport				
Total Funds	1,078,450	1,234,711	1,544,711	1,224,516
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	2,114,447	13,570,970	14,070,970	13,863,856
4. Capitol Facilities				
Total Funds	18,781,274	22,945,452	22,548,452	22,339,898
5. Financial Mgmt & Control				
Total Funds	9,232,694	6,526,946	6,526,946	6,421,001
6. Insurance				
Total Funds	2,222,855	2,816,617	2,816,617	2,636,329
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	13,015,689	18,330,477	18,330,477	18,112,119
8. Purchasing, Travel & Fleet Mgmt				
Total Funds	1,677,014	1,849,190	1,849,190	1,815,036
9. Surplus Property				
Total Funds	642,588	803,040	803,040	747,513

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	1,484,450	1,484,450	1,644,256	1,484,450
Totals	1,484,450	1,484,450	1,644,256	1,484,450
<u>To Be Funded As Follows:</u>				
State Appropriations	1,484,450	1,484,450	1,644,256	1,484,450
Totals	1,484,450	1,484,450	1,644,256	1,484,450
<u>Summary Of Funding</u>				
General Funds	1,484,450	1,484,450	1,644,256	1,484,450
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	1,484,450	1,484,450	1,644,256	1,484,450

Agency Description and Programs

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

1. Mississippi Home Corporation

This program provides housing assistance for individuals that have been discharged from a state psychiatric hospital, nursing facility, or immediate care facility after a stay of more than ninety days; individuals that have been discharged from a State psychiatric hospital within the last two-years and have 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 to three-years.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Mississippi Home Corporation				
Total Funds	1,484,450	1,484,450	1,644,256	1,484,450

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Travel	4,329	9,000	9,000	9,000
Contractual Services	7,031,852	9,387,458	9,580,972	9,387,458
Commodities	2,180	2,500	2,500	2,500
Subsidies, Loans & Grants	29,076	0	0	0
Totals	7,067,437	9,398,958	9,592,472	9,398,958
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,477,575	53,976	53,976	53,976
State Appropriations	0	4,257,386	4,257,386	9,398,958
State Support Special Funds	5,614,762	5,141,572	5,335,086	0
State Property Insurance Fund	29,076	0	0	0
Less: Est Cash Available	-53,976	-53,976	-53,976	-53,976
Totals	7,067,437	9,398,958	9,592,472	9,398,958
<u>Summary Of Funding</u>				
General Funds	0	4,257,386	4,257,386	9,398,958
State Support Funds	5,614,762	5,141,572	5,335,086	0
Special Funds	1,452,675	0	0	0
Totals	7,067,437	9,398,958	9,592,472	9,398,958

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, (42 U.S.C. 5154) and 44 C.F.R. §§ 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Fin & Admin - St Property Insurance				
Total Funds	7,067,437	9,398,958	9,592,472	9,398,958

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	0	42,100	42,100	43,861
Travel	0	1,000	1,000	750
Contractual Services	131	4,265	4,265	3,204
Commodities	0	2,000	2,000	1,550
Totals	131	49,365	49,365	49,365
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,743	7,612	4,347	4,347
State Appropriations	0	42,100	42,100	42,100
Status of Women Fund	0	4,000	4,000	4,000
Less: Est Cash Available	-7,612	-4,347	-1,082	-1,082
Totals	131	49,365	49,365	49,365
General Fund Lapse	42,100	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	42,100	42,100	42,100
State Support Funds	0	0	0	0
Special Funds	131	7,265	7,265	7,265
Totals	131	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	131	49,365	49,365	49,365

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,013,051	10,939,137	11,141,006	9,499,182
Travel	60,109	68,676	68,676	68,676
Contractual Services	26,774,317	35,311,083	35,109,214	34,930,726
Commodities	454,677	357,858	357,858	357,858
Capital Outlay - Equipment	2,146,052	1,727,454	1,727,454	1,727,454
Subsidies, Loans & Grants	2,153,132	0	0	0
Totals	40,601,338	48,404,208	48,404,208	46,583,896
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	99,871	0	0
State Appropriations	27,508,514	27,834,177	27,834,177	27,632,308
ITS Revolving Fund	13,192,695	20,470,160	20,570,031	18,951,588
Less: Est Cash Available	-99,871	0	0	0
Totals	40,601,338	48,404,208	48,404,208	46,583,896
<u>Summary Of Positions</u>				
Permanent Full-Time	140	140	141	132
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	140	140	141	132
<u>Summary Of Funding</u>				
General Funds	27,508,514	27,834,177	27,834,177	27,632,308
State Support Funds	0	0	0	0
Special Funds	13,092,824	20,570,031	20,570,031	18,951,588
Totals	40,601,338	48,404,208	48,404,208	46,583,896

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. Due to this Act, the support for the Department of Information Technology Services are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	4,951,143	3,463,700	3,531,221	3,185,567
2. Data Services				
Total Funds	12,245,674	17,844,794	14,863,741	17,198,768
3. Information System Services				
Total Funds	2,296,410	2,859,049	2,938,064	2,596,593
4. Education				
Total Funds	242,424	385,052	385,052	370,179
5. Telecommunications Services				
Total Funds	19,840,463	21,353,573	21,176,840	20,835,488
6. Information Security Services				
Total Funds	1,025,224	2,498,040	5,509,290	2,397,301
7. Electronic Government Services				
Total Funds	0	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	455,805	825,174	825,174	830,682
Travel	1,133	10,000	10,000	10,000
Contractual Services	9,882,241	9,724,700	9,745,100	9,719,192
Commodities	16,247	24,600	24,600	24,600
Capital Outlay - Equipment	5,430,540	30,400	10,000	30,400
Vehicles	27,455	25,000	25,000	25,000
Subsidies, Loans & Grants	26,047	0	0	0
Totals	15,839,468	10,639,874	10,639,874	10,639,874
<u>To Be Funded As Follows:</u>				
State Appropriations	8,001,721	10,639,874	10,639,874	10,639,874
State Support Special Funds	2,623,727	0	0	0
BTOP Federal Subgrant	2,904,876	0	0	0
MICG Federal Subgrant	2,309,144	0	0	0
Totals	15,839,468	10,639,874	10,639,874	10,639,874
<u>Summary Of Positions</u>				
Permanent Full-Time	10	10	10	10
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	10	10	10	10
<u>Summary Of Funding</u>				
General Funds	8,001,721	10,639,874	10,639,874	10,639,874
State Support Funds	2,623,727	0	0	0
Special Funds	5,214,020	0	0	0
Totals	15,839,468	10,639,874	10,639,874	10,639,874

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. MSWIN Implementation & Mgmt				
Total Funds	15,839,468	10,639,874	10,639,874	10,639,874

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,184,550	3,391,712	3,376,712	3,362,737
Travel	15,845	20,000	20,000	20,000
Contractual Services	692,856	746,670	761,670	746,670
Commodities	74,626	91,856	201,856	91,856
Capital Outlay - Equipment	16,497	26,500	20,000	10,000
Totals	3,984,374	4,276,738	4,380,238	4,231,263
<u>To Be Funded As Follows:</u>				
State Appropriations	3,984,374	4,260,238	4,380,238	4,231,263
State Support Special Funds	0	16,500	0	0
Totals	3,984,374	4,276,738	4,380,238	4,231,263
General Fund Lapse	156,847	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	56	42	42	38
Part-Time	4	3	3	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	60	45	45	40
<u>Summary Of Funding</u>				
General Funds	3,984,374	4,260,238	4,380,238	4,231,263
State Support Funds	0	16,500	0	0
Special Funds	0	0	0	0
Totals	3,984,374	4,276,738	4,380,238	4,231,263

Agency Description and Programs

Senate Bill 2200 of the 1980 Regular Legislative Session authorized the State 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. Due to this Act, the support for the State Personnel Board are 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 State 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Human Capital Core Processes				
Total Funds	995,819	1,041,794	1,041,794	1,035,574
2. Employee Appeals Board				
Total Funds	278,937	278,937	278,937	276,809
3. Workforce Development				
Total Funds	724,137	809,775	919,775	809,775
4. Performance Division				
Total Funds	1,985,481	2,146,232	2,139,732	2,109,105

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,335,544	41,602,025	42,942,826	40,615,846
Travel	1,198,287	1,301,447	1,301,447	1,301,447
Contractual Services	19,673,607	17,446,715	18,146,715	16,296,715
Commodities	1,043,330	1,061,320	1,061,320	1,061,320
Capital Outlay - Other Than Equipment	0	3,500,000	0	0
Capital Outlay - Equipment	359,643	951,094	943,808	601,094
Vehicles	30,018	150,000	150,000	150,000
Subsidies, Loans & Grants	183,705	193,303	200,589	193,303
Totals	60,824,134	66,205,904	64,746,705	60,219,725
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,057,927	5,004,133	2,380,939	2,380,939
State Appropriations	38,322,599	41,602,025	45,142,826	40,615,846
State Support Special Funds	4,100,000	1,000,000	0	0
Sales Tax Fees	18,347,741	18,980,685	18,980,685	18,980,685
Motor Veh Ad Valorem Reduction Fd	0	2,000,000	0	0
Less: Est Cash Available	-5,004,133	-2,380,939	-1,757,745	-1,757,745
Totals	60,824,134	66,205,904	64,746,705	60,219,725
<u>Summary Of Positions</u>				
Permanent Full-Time	834	810	810	722
Part-Time	1	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	835	810	810	722
<u>Summary Of Funding</u>				
General Funds	38,322,599	41,602,025	45,142,826	40,615,846
State Support Funds	4,100,000	1,000,000	0	0
Special Funds	18,401,535	23,603,879	19,603,879	19,603,879
Totals	60,824,134	66,205,904	64,746,705	60,219,725

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	26,846,144	25,781,609	26,729,992	24,235,717
2. Tax Administration				
Total Funds	6,535,395	6,960,686	7,026,049	6,798,186
3. Audit				
Total Funds	8,483,944	9,241,849	9,618,353	9,033,320
4. Tax Enforcement				
Total Funds	7,012,676	7,337,032	7,714,068	7,143,880
5. Property & Motor Vehicle Services				
Total Funds	4,532,988	4,686,184	4,931,937	4,531,871
6. Alcohol Beverage Control				
Total Funds	7,412,987	12,198,544	8,726,306	8,476,751

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	343,454	500,000	1,320,000	295,885
Commodities	8,029,852	3,077,960	3,480,000	2,940,000
Totals	8,373,306	3,577,960	4,800,000	3,235,885
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	309,951	412,908	492,908	492,908
State Appropriations	3,247,190	3,247,190	4,800,000	3,235,885
State Support Special Funds	5,100,000	330,770	0	0
Special License Tag Fees	129,073	80,000	80,000	80,000
Less: Est Cash Available	-412,908	-492,908	-572,908	-572,908
Totals	8,373,306	3,577,960	4,800,000	3,235,885
<u>Summary Of Funding</u>				
General Funds	3,247,190	3,247,190	4,800,000	3,235,885
State Support Funds	5,100,000	330,770	0	0
Special Funds	26,116	0	0	0
Totals	8,373,306	3,577,960	4,800,000	3,235,885

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. Due to this Act, the support for the License Tag Commission are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Tag Distributions				
Total Funds	8,373,306	3,577,960	4,800,000	3,235,885

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	440,134	476,327	540,302	476,272
Travel	5,081	10,500	10,500	10,500
Contractual Services	34,068	30,380	39,825	30,435
Commodities	4,084	3,470	3,470	3,470
Capital Outlay - Equipment	5,019	3,000	3,000	3,000
Totals	488,386	523,677	597,097	523,677
<u>To Be Funded As Follows:</u>				
State Appropriations	488,386	523,677	597,097	523,677
Totals	488,386	523,677	597,097	523,677
General Fund Lapse	1,015	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	488,386	523,677	597,097	523,677
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	488,386	523,677	597,097	523,677

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Tax Appeals				
Total Funds	488,386	523,677	597,097	523,677

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,200,390	36,592,737	37,683,319	31,816,915
Travel	1,206,063	2,808,086	3,376,714	2,808,086
Contractual Services	34,472,704	51,690,518	58,579,267	51,190,518
Commodities	1,983,398	3,031,745	3,367,967	3,031,745
Capital Outlay - Equipment	603,015	1,076,629	1,175,639	1,076,629
Vehicles	32,900	0	0	0
Subsidies, Loans & Grants	812,692,392	997,124,296	939,449,710	934,681,553
Totals	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446
<u>To Be Funded As Follows:</u>				
State Appropriations	118,004,897	184,761,535	137,696,612	121,813,870
State Support Special Funds	50,603,507	51,410,885	49,784,413	49,910,885
Federal Funds	689,779,867	816,294,101	816,294,101	813,647,322
Miscellaneous Grants	21,802,591	0	0	39,233,369
Other Special Funds	0	39,857,490	39,857,490	0
Totals	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446
General Fund Lapse	1,142,002	0	0	0
State Support Fund Lapse	831,582	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	392	392	409	362
Part-Time	3	3	3	2
Time-Limited Full-Time	158	158	158	162
Part-Time	0	0	0	0
Totals	553	553	570	526
<u>Summary Of Funding</u>				
General Funds	118,004,897	184,761,535	137,696,612	121,813,870
State Support Funds	50,603,507	51,410,885	49,784,413	49,910,885
Special Funds	711,582,458	856,151,591	856,151,591	852,880,691
Totals	880,190,862	1,092,324,011	1,043,632,616	1,024,605,446

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 (MAEP), 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 Legislative Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning - Student Financial Aid.

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 leadership, guidance, training and technical assistance for local school districts, daycare centers, head start centers and residential child care institutions (RCCI) through administration of eight (8) programs under the United States Department of Agriculture (USDA), Food and Nutrition Services (FNS) ensuring that every child is provided a well-balanced meal for the promotion of health and to foster a quality of learning.

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 provides resources to help increase the number of students exiting high school ready for post-secondary opportunities (college or career related) by providing curriculum, professional development, and technical assistance for program improvement to strengthen the career pathways both academically and through career and technical education.

7. Special Schools

This program is responsible for providing educational opportunities for academically gifted and talented high school students in residential settings at the Mississippi School for Math and Science and the Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Special Education				
Total Funds	144,255,824	154,326,508	156,326,508	154,133,776
2. Child Nutrition				
Total Funds	315,117,835	331,832,314	331,832,314	331,417,902
3. Special Projects				
Total Funds	65,995,315	55,342,071	47,625,889	47,625,889
4. Compulsory School Attendance				
Total Funds	6,867,750	7,221,927	7,996,676	7,212,908
5. General Administration				
Total Funds	40,563,976	101,838,660	49,617,897	42,563,976
6. Graduation & Career Readiness				
Total Funds	1,176,711	1,771,911	1,771,911	1,769,698
7. Special Schools				
Total Funds	7,391,776	7,698,964	8,478,305	7,689,349
8. Early Childhood Education				
Total Funds	8,259,010	11,722,838	14,999,454	11,708,198
9. Teacher Tng & Professional Dev				
Total Funds	4,762,304	21,944,648	22,717,074	21,917,242
10. Elementary Education				
Total Funds	8,755,617	22,527,367	23,620,511	22,499,234
11. Secondary Education				
Total Funds	186,449	2,875,263	4,122,843	2,871,672
12. Assessment & Development				
Total Funds	20,497,714	18,624,821	19,193,406	18,601,561
13. Federal Program (COMP ED)				
Total Funds	255,000,363	352,452,404	352,452,404	352,452,404
14. School Performance				
Total Funds	1,360,218	2,144,315	2,877,424	2,141,637

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	20,535,504	18,866,383	15,961,151	15,961,151
Totals	20,535,504	18,866,383	15,961,151	15,961,151
<u>To Be Funded As Follows:</u>				
State Appropriations	20,535,504	18,866,383	15,961,151	15,961,151
Totals	20,535,504	18,866,383	15,961,151	15,961,151
<u>Summary Of Funding</u>				
General Funds	20,535,504	18,866,383	15,961,151	15,961,151
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	20,535,504	18,866,383	15,961,151	15,961,151

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Chickasaw School Fund				
Total Funds	20,535,504	18,866,383	15,961,151	15,961,151

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	179,530	206,668	206,668	206,668
Commodities	402,242	422,945	422,945	422,945
Subsidies, Loans & Grants	2,222,865,263	2,245,516,385	2,554,834,446	2,322,405,705
Totals	2,223,447,035	2,246,145,998	2,555,464,059	2,323,035,318
<u>To Be Funded As Follows:</u>				
State Appropriations	1,989,342,273	1,994,714,811	2,304,032,872	2,067,645,799
State Support Special Funds	214,104,762	231,431,187	231,431,187	235,389,519
Public School Building Fund	20,000,000	20,000,000	20,000,000	20,000,000
Totals	2,223,447,035	2,246,145,998	2,555,464,059	2,323,035,318
General Fund Lapse	716,301	0	0	0
<u>Summary Of Funding</u>				
General Funds	1,989,342,273	1,994,714,811	2,304,032,872	2,067,645,799
State Support Funds	214,104,762	231,431,187	231,431,187	235,389,519
Special Funds	20,000,000	20,000,000	20,000,000	20,000,000
Totals	2,223,447,035	2,246,145,998	2,555,464,059	2,323,035,318

Agency Description and Programs

The Mississippi Adequate Education Program (MAEP) is the primary source of funding for school districts in the state. Mississippi Adequate Education Program (MAEP) replaced the Minimum Education Program that was repealed effective June 30, 2002. The major funding component of the Mississippi Adequate Education Program (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 Mississippi Adequate Education Program (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 Mississippi Adequate Education Program (MAEP) for capital improvements. The program ended in Fiscal Year 2018 because the bonds have been repaid.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Basic Program				
Total Funds	1,741,397,084	1,749,823,367	2,041,670,489	1,809,739,532
2. Add-On Programs				
Total Funds	482,049,951	496,322,631	513,793,570	513,295,786
3. Debt Service Program				
Total Funds	0	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,539,400	9,650,108	9,650,108	9,650,108
Travel	19,796	20,579	20,579	20,579
Contractual Services	1,683,126	2,105,227	2,105,227	2,105,227
Commodities	414,940	70,000	70,000	70,000
Capital Outlay - Equipment	210,705	0	0	0
Vehicles	87,750	0	0	0
Subsidies, Loans & Grants	2,599,096	200,000	200,000	200,000
Totals	11,554,813	12,045,914	12,045,914	12,045,914
<u>To Be Funded As Follows:</u>				
State Appropriations	9,627,395	9,887,066	9,887,066	9,887,066
State Support Special Funds	1,207,037	1,207,037	1,207,037	1,207,037
Federal Funds	477,564	699,811	699,811	699,811
Terminal Leave	186,326	200,000	200,000	200,000
Blind Trust	131	0	0	0
Blind Investment	225	0	0	0
Extended School Year	56,135	52,000	52,000	52,000
Totals	11,554,813	12,045,914	12,045,914	12,045,914
<u>Summary Of Positions</u>				
Permanent Full-Time	181	181	181	181
Part-Time	18	18	18	18
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
Totals	200	200	200	200
<u>Summary Of Funding</u>				
General Funds	9,627,395	9,887,066	9,887,066	9,887,066
State Support Funds	1,207,037	1,207,037	1,207,037	1,207,037
Special Funds	720,381	951,811	951,811	951,811
Totals	11,554,813	12,045,914	12,045,914	12,045,914

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	6,617,680	6,334,346	6,334,346	6,334,346
2. Student Services				
Total Funds	1,774,652	2,818,543	2,818,543	2,818,543
3. Operation & Maintenance				
Total Funds	3,162,481	2,893,025	2,893,025	2,893,025

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,413,348	3,844,282	3,844,282	3,844,282
Travel	154,137	238,274	238,274	238,274
Contractual Services	2,330,121	2,416,789	2,416,789	2,416,789
Commodities	49,179	68,684	68,684	68,684
Capital Outlay - Equipment	9,495	20,000	20,000	20,000
Subsidies, Loans & Grants	89,282,591	91,004,303	95,469,144	91,004,303
Totals	94,238,871	97,592,332	102,057,173	97,592,332
<u>To Be Funded As Follows:</u>				
State Appropriations	76,190,672	76,610,418	81,075,259	76,610,418
State Support Special Funds	4,937,258	4,937,258	4,937,258	4,937,258
Federal Funds	13,019,244	15,918,656	15,918,656	15,918,656
Terminal Leave	91,697	126,000	126,000	126,000
Totals	94,238,871	97,592,332	102,057,173	97,592,332
General Fund Lapse	5,000	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	50	50	50	49
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
Totals	55	55	55	54
<u>Summary Of Funding</u>				
General Funds	76,190,672	76,610,418	81,075,259	76,610,418
State Support Funds	4,937,258	4,937,258	4,937,258	4,937,258
Special Funds	13,110,941	16,044,656	16,044,656	16,044,656
Totals	94,238,871	97,592,332	102,057,173	97,592,332

Agency Description and Programs

The Vocational and Technical Education program provides funding and support including professional and curriculum development for public vocational-technical education of secondary school students, post-secondary school students, and students at the Department of Corrections, Department of Youth Services, and Schools for the Blind and Deaf.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Secondary Programs				
Total Funds	93,268,868	48,671,038	53,135,879	48,671,038
2. Post-Secondary Programs				
Total Funds	800,410	44,454,581	44,454,581	44,454,581
3. Agencies & Institutions				
Total Funds	169,593	4,466,713	4,466,713	4,466,713

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,159,014	5,643,899	5,664,899	5,606,675
Travel	71,562	96,220	94,220	96,220
Contractual Services	4,209,751	6,171,018	6,458,018	5,671,018
Commodities	322,701	653,630	645,484	653,630
Capital Outlay - Equipment	123,678	292,658	292,658	292,658
Vehicles	16,310	36,000	36,000	36,000
Subsidies, Loans & Grants	100,000	0	0	0
Totals	10,003,016	12,893,425	13,191,279	12,356,201
<u>To Be Funded As Follows:</u>				
State Appropriations	3,985,955	4,135,578	4,406,578	4,114,900
State Support Special Funds	2,045,448	2,618,966	2,668,966	2,118,966
Federal Funds	36,854	23,146	0	23,146
Educational Television Authority Fund	2,074,542	4,042,476	4,042,476	4,025,930
EdNet Fund	16,000	314,864	314,864	314,864
Non-Fed Grant Fds-Corp Pub Broadcast	1,844,217	1,758,395	1,758,395	1,758,395
Totals	10,003,016	12,893,425	13,191,279	12,356,201
State Support Fund Lapse	73,518	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	110	110	110	86
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
Totals	121	121	121	97
<u>Summary Of Funding</u>				
General Funds	3,985,955	4,135,578	4,406,578	4,114,900
State Support Funds	2,045,448	2,618,966	2,668,966	2,118,966
Special Funds	3,971,613	6,138,881	6,115,735	6,122,335
Totals	10,003,016	12,893,425	13,191,279	12,356,201

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 (8) radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the equipment for the Digital Education Network Operations Center (DEN). The DEN 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Content Operations				
Total Funds	4,335,451	4,944,980	5,197,712	4,926,311
2. Education Services				
Total Funds	740,769	1,103,681	1,123,066	1,059,934
3. Technical Services				
Total Funds	2,902,248	4,381,354	4,398,926	3,949,374
4. Administration				
Total Funds	2,024,548	2,463,410	2,471,575	2,420,582

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,185,436	2,480,802	2,480,802	2,255,091
Travel	40,743	60,000	60,000	60,000
Contractual Services	2,051,408	2,225,000	2,615,000	1,858,581
Commodities	219,257	275,000	275,000	275,000
Capital Outlay - Equipment	114,661	96,000	96,000	96,000
Subsidies, Loans & Grants	7,032,948	7,764,035	7,972,381	7,642,381
Totals	11,644,453	12,900,837	13,499,183	12,187,053
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	197,113	197,140	132,140	132,140
State Appropriations	9,328,593	9,438,152	10,118,152	9,390,961
State Support Special Funds	493,847	970,501	888,847	493,847
Federal Funds	1,817,648	2,422,184	2,422,184	2,232,245
Miscellaneous	4,392	5,000	5,000	5,000
Less: Est Cash Available	-197,140	-132,140	-67,140	-67,140
Totals	11,644,453	12,900,837	13,499,183	12,187,053
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	47
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	48	48	48	47
<u>Summary Of Funding</u>				
General Funds	9,328,593	9,438,152	10,118,152	9,390,961
State Support Funds	493,847	970,501	888,847	493,847
Special Funds	1,822,013	2,492,184	2,492,184	2,302,245
Totals	11,644,453	12,900,837	13,499,183	12,187,053

Agency Description and Programs

The Mississippi Library Commission (MLC) 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 (MLC) 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 (MLC). 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	8,834,829	9,771,634	9,979,980	9,379,120
2. Library Services				
Total Funds	2,809,624	3,129,203	3,519,203	2,807,933

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING

GENERAL SUPPORT - CONSOLIDATED
GENERAL SUPPRT - 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 MISSISSIPPI
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
SUBS PRGS - EXECUTIVE OFFICE
SUBS PRGS - VOLUNTEER SERVICE COMMISSION
SUBS PRGS - JSU - URBAN RESEARCH CENTER
SUBS PRGS - MSU - ALCOHOL SAFETY EDUC PROGRAM
SUBS PRGS - MSU - CTR FOR ADV VEHICULAR SYSTEMS
SUBS PRGS - MSU - MISSISSIPPI STATE CHEMICAL LAB
SUBS PRGS - MSU - STENNIS INST OF GOVERNMENT
SUBS PRGS - MSU - WATER RESOURCES RESEARCH INST
SUBS PRGS - UM - CTR FOR MANUFACTURING EXCLNCE
SUBS PRGS - UM - LAW RESEARCH INSTITUTE
SUBS PRGS - UM - MINERAL RESOURCES INSTITUTE
SUBS PRGS - UM - RESEARCH INST OF PHARM SCIENCES
SUBS PRGS - UM - SMALL BUSINESS DEV CENTER
SUBS PRGS - UM - STATE COURT EDUCATION PROGRAM
SUBS PRGS - UM - SUPERCOMPUTER
SUBS PRGS - USM - GULF COAST RESEARCH LAB
SUBS PRGS - USM - MISSISSIPPI POLYMER INSTITUTE
SUBS PRGS - USM - STENNIS CTR FOR HIGHER LEARN
STUDENT FINANCIAL AID
UNIV OF MISSISSIPPI MEDICAL CENTER - CONS
UMC - DENTISTRY, SCHOOL OF
UMC - HEALTH RELATED PROFESSIONS, SCHOOL OF
UMC - MEDICINE, SCHOOL OF
UMC - MEDICINE, SCHOOL OF - SERVICE AREA
UMC - NURSING, SCHOOL OF
UMC - POPULATION HEALTH, SCHOOL OF
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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	753,835,615	805,492,231	805,508,083	797,899,964
Travel	7,909,434	8,922,225	8,922,225	8,922,225
Contractual Services	375,292,774	389,746,195	389,357,972	377,721,312
Commodities	17,787,926	18,025,673	18,025,673	17,966,673
Capital Outlay - Other Than Equipment	9,926,014	10,238,925	10,238,925	10,118,925
Capital Outlay - Equipment	4,373,760	4,817,642	4,827,642	4,755,197
Vehicles	220,362	172,251	172,251	172,251
Subsidies, Loans & Grants	40,841,309	28,962,603	51,193,440	25,920,509
Totals	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	126,161	218,818	143,818	143,818
State Appropriations	292,941,594	301,839,887	324,070,724	299,138,499
State Support Special Funds	64,082,670	72,775,493	72,775,493	59,761,792
Federal Funds	782,600	2,469,769	2,469,769	2,469,769
Tuition & Fees	749,990,510	780,377,144	780,452,136	773,684,309
Other	49,652,407	54,051,393	54,051,393	54,051,843
Treasury Funds	52,212,039	53,972,570	53,554,355	53,554,355
Ayers Carryover	618,031	816,489	816,489	816,489
Less: Est Cash Available	-218,818	-143,818	-87,966	-143,818
Totals	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056
<u>Summary Of Positions</u>				
Permanent Full-Time	10,235	10,413	10,413	10,413
Part-Time	58	44	44	44
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	10,293	10,457	10,457	10,457
<u>Summary Of Funding</u>				
General Funds	292,941,594	301,839,887	324,070,724	299,138,499
State Support Funds	64,082,670	72,775,493	72,775,493	59,761,792
Special Funds	853,162,930	891,762,365	891,399,994	884,576,765
Totals	1,210,187,194	1,266,377,745	1,288,246,211	1,243,477,056

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	479,134,581	509,810,963	509,810,963	504,806,811
2. Research				
Total Funds	35,468,747	37,390,030	37,390,030	37,008,941
3. Public Service				
Total Funds	4,830,726	5,364,387	5,364,387	5,307,124
4. Academic Support				
Total Funds	109,672,007	121,743,737	121,743,737	120,181,207
5. Student Services				
Total Funds	71,370,584	75,323,669	75,323,669	74,370,714
6. Institutional Support				
Total Funds	142,599,052	133,778,850	133,578,842	131,956,106
7. Operation & Maintenance				
Total Funds	121,029,176	136,218,046	135,999,831	126,714,308
8. Scholarship & Fellowships				
Total Funds	235,400,477	239,496,855	239,496,855	235,880,638
9. Mandatory Transfers				
Total Funds	1,949,067	1,250,725	1,250,725	1,250,725
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,928,714	2,928,714	2,928,714
11. Enhancements				
Total Funds	5,942,063	3,071,769	25,358,458	3,071,769

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	104,435	395,309	411,161	395,309
Travel	6,364	25,500	25,500	25,500
Contractual Services	448,256	820,960	850,960	820,960
Commodities	8,165	20,000	20,000	20,000
Capital Outlay - Equipment	3,487	10,000	20,000	10,000
Subsidies, Loans & Grants	5,371,356	1,800,000	24,030,837	1,800,000
Totals	5,942,063	3,071,769	25,358,458	3,071,769
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	126,161	218,818	143,818	143,818
State Appropriations	237,000	237,000	22,467,837	237,000
State Support Special Funds	5,000,000	0	0	0
Federal Funds	635,925	2,334,769	2,334,769	2,334,769
Charter School Fees	161,795	425,000	500,000	500,000
Less: Est Cash Available	-218,818	-143,818	-87,966	-143,818
Totals	5,942,063	3,071,769	25,358,458	3,071,769
<u>Summary Of Positions</u>				
Permanent Full-Time	1	4	4	4
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1	4	4	4
<u>Summary Of Funding</u>				
General Funds	237,000	237,000	22,467,837	237,000
State Support Funds	5,000,000	0	0	0
Special Funds	705,063	2,834,769	2,890,621	2,834,769
Totals	5,942,063	3,071,769	25,358,458	3,071,769

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Enhancements				
Total Funds	5,942,063	3,071,769	25,358,458	3,071,769

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	733,466,348	784,173,260	784,173,260	776,825,894
Travel	7,617,273	8,643,560	8,643,560	8,643,560
Contractual Services	371,602,301	385,664,081	385,245,858	373,639,198
Commodities	17,255,404	17,456,739	17,456,739	17,397,739
Capital Outlay - Other Than Equipment	9,897,730	10,210,641	10,210,641	10,090,641
Capital Outlay - Equipment	4,324,773	4,766,642	4,766,642	4,704,197
Vehicles	220,362	172,251	172,251	172,251
Subsidies, Loans & Grants	35,264,053	26,706,399	26,706,399	23,664,305
Totals	1,179,648,244	1,237,793,573	1,237,375,350	1,215,137,785
<u>To Be Funded As Follows:</u>				
State Appropriations	285,594,690	293,824,587	293,824,587	291,163,199
State Support Special Funds	57,745,682	71,443,842	71,443,842	58,430,141
Federal Funds	146,675	135,000	135,000	135,000
Tuition & Fees	733,778,024	763,605,962	763,605,954	757,043,478
Other	49,553,103	53,995,123	53,995,123	53,995,123
Treasury Funds	52,212,039	53,972,570	53,554,355	53,554,355
Ayers Carryover	618,031	816,489	816,489	816,489
Totals	1,179,648,244	1,237,793,573	1,237,375,350	1,215,137,785
<u>Summary Of Positions</u>				
Permanent Full-Time	9,941	10,109	10,109	10,109
Part-Time	55	42	42	42
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,996	10,151	10,151	10,151
<u>Summary Of Funding</u>				
General Funds	285,594,690	293,824,587	293,824,587	291,163,199
State Support Funds	57,745,682	71,443,842	71,443,842	58,430,141
Special Funds	836,307,872	872,525,144	872,106,921	865,544,445
Totals	1,179,648,244	1,237,793,573	1,237,375,350	1,215,137,785

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	459,610,708	489,822,839	489,822,839	485,025,463
2. Research				
Total Funds	35,468,747	37,390,030	37,390,030	37,008,941
3. Public Service				
Total Funds	4,457,119	4,976,258	4,976,258	4,922,942
4. Academic Support				
Total Funds	106,584,178	118,262,502	118,262,502	116,725,980
5. Student Services				
Total Funds	71,156,542	75,099,484	75,099,484	74,148,810
6. Institutional Support				
Total Funds	142,311,897	133,481,036	133,281,028	131,660,735
7. Operation & Maintenance				
Total Funds	119,977,795	135,155,130	134,936,915	125,654,836
8. Scholarship & Fellowships				
Total Funds	235,341,477	239,426,855	239,426,855	235,810,638
9. Mandatory Transfers				
Total Funds	1,949,067	1,250,725	1,250,725	1,250,725
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,928,714	2,928,714	2,928,714

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,445,045	29,641,167	29,641,167	0
Travel	856,079	1,369,317	1,369,317	0
Contractual Services	17,565,468	13,860,968	13,860,960	0
Commodities	1,188,007	1,372,697	1,372,697	0
Capital Outlay - Equipment	124,620	235,331	235,331	0
Subsidies, Loans & Grants	0	35,000	35,000	0
Totals	47,179,219	46,514,480	46,514,472	0
<u>To Be Funded As Follows:</u>				
State Appropriations	15,186,960	15,176,324	15,176,324	0
State Support Special Funds	3,803,075	4,269,406	4,269,406	0
Tuition & Other	28,189,184	27,068,750	27,068,742	0
Totals	47,179,219	46,514,480	46,514,472	0
<u>Summary Of Positions</u>				
Permanent Full-Time	391	411	411	0
Part-Time	55	42	42	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	446	453	453	0
<u>Summary Of Funding</u>				
General Funds	15,186,960	15,176,324	15,176,324	0
State Support Funds	3,803,075	4,269,406	4,269,406	0
Special Funds	28,189,184	27,068,750	27,068,742	0
Totals	47,179,219	46,514,480	46,514,472	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,767,983	14,017,226	14,017,226	0
2. Research				
Total Funds	7,780	5,700	5,700	0
3. Public Service				
Total Funds	31,855	45,111	45,111	0
4. Academic Support				
Total Funds	4,650,690	5,588,508	5,588,508	0
5. Student Services				
Total Funds	5,920,514	6,648,782	6,648,782	0
6. Institutional Support				
Total Funds	6,700,781	8,207,348	8,207,340	0

7. Operation & Maintenance				
Total Funds	5,087,142	5,367,897	5,367,897	0
8. Scholarship & Fellowships				
Total Funds	11,012,474	6,633,908	6,633,908	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,351,641	31,862,501	31,862,501	0
Travel	771,084	803,883	803,883	0
Contractual Services	10,772,358	11,162,151	11,162,151	0
Commodities	1,026,490	1,108,544	1,108,544	0
Capital Outlay - Other Than Equipment	419,731	425,316	425,316	0
Capital Outlay - Equipment	105,576	232,061	232,061	0
Subsidies, Loans & Grants	1,403,303	1,287,919	1,287,919	0
Totals	45,850,183	46,882,375	46,882,375	0
<u>To Be Funded As Follows:</u>				
State Appropriations	16,922,121	17,225,622	17,225,622	0
State Support Special Funds	3,104,219	3,864,440	3,864,440	0
Federal Funds	146,675	135,000	135,000	0
Tuition	20,643,481	20,627,518	20,627,518	0
Other	5,033,687	5,029,795	5,029,795	0
Totals	45,850,183	46,882,375	46,882,375	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	16,922,121	17,225,622	17,225,622	0
State Support Funds	3,104,219	3,864,440	3,864,440	0
Special Funds	25,823,843	25,792,313	25,792,313	0
Totals	45,850,183	46,882,375	46,882,375	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 "IHL - Universities - On-Campus Consolidated."

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	17,828,477	17,800,724	17,800,724	0
2. Research				
Total Funds	4,814	4,700	4,700	0
3. Public Service				
Total Funds	148,688	0	0	0
4. Academic Support				
Total Funds	5,586,577	5,724,800	5,724,800	0

5. Student Services				
Total Funds	5,527,863	5,172,842	5,172,842	0
6. Institutional Support				
Total Funds	6,425,952	7,453,926	7,453,926	0
7. Operation & Maintenance				
Total Funds	5,091,134	5,962,855	5,962,855	0
8. Scholarship & Fellowships				
Total Funds	5,236,678	4,674,528	4,674,528	0
9. Non-Mandatory Transfers				
Total Funds	0	88,000	88,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,179,640	76,464,260	76,464,260	0
Travel	348,218	295,973	295,973	0
Contractual Services	29,216,564	22,257,462	22,257,462	0
Commodities	947,923	769,919	769,919	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	173,786	114,560	114,560	0
Subsidies, Loans & Grants	800,413	102,071	102,071	0
Totals	96,666,544	100,011,070	100,011,070	0
<u>To Be Funded As Follows:</u>				
State Appropriations	33,916,688	34,904,408	34,904,408	0
State Support Special Funds	7,628,218	7,624,088	7,624,088	0
Other	2,123,155	2,500,000	2,500,000	0
Ayers Endowment	603,840	611,730	611,730	0
Tuition	51,776,612	53,554,355	53,554,355	0
Ayers Carryover	618,031	816,489	816,489	0
Totals	96,666,544	100,011,070	100,011,070	0
<u>Summary Of Positions</u>				
Permanent Full-Time	932	931	931	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	932	931	931	0
<u>Summary Of Funding</u>				
General Funds	33,916,688	34,904,408	34,904,408	0
State Support Funds	7,628,218	7,624,088	7,624,088	0
Special Funds	55,121,638	57,482,574	57,482,574	0
Totals	96,666,544	100,011,070	100,011,070	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	37,408,874	42,758,449	42,758,449	0
2. Research				
Total Funds	235,870	723,780	723,780	0
3. Public Service				
Total Funds	288,204	732,947	732,947	0
4. Academic Support				
Total Funds	7,281,837	8,750,625	8,750,625	0

5. Student Services				
Total Funds	8,749,513	8,600,369	8,600,369	0
6. Institutional Support				
Total Funds	17,845,256	19,138,764	19,138,764	0
7. Operation & Maintenance				
Total Funds	11,301,203	11,343,117	11,343,117	0
8. Scholarship & Fellowships				
Total Funds	12,755,374	7,860,948	7,860,948	0
9. Mandatory Transfers				
Total Funds	800,413	102,071	102,071	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	205,511,911	215,353,839	215,353,839	0
Travel	1,045,525	994,223	994,223	0
Contractual Services	131,202,576	142,937,787	142,937,787	0
Commodities	3,505,403	3,374,233	3,374,233	0
Capital Outlay - Other Than Equipment	4,430,542	4,549,292	4,549,292	0
Capital Outlay - Equipment	1,359,152	1,319,683	1,319,683	0
Subsidies, Loans & Grants	8,089,093	7,286,348	7,286,348	0
Totals	355,144,202	375,815,405	375,815,405	0
<u>To Be Funded As Follows:</u>				
State Appropriations	70,317,836	72,146,516	72,146,516	0
State Support Special Funds	13,267,505	17,789,542	17,789,542	0
Tuition & Fees	247,646,412	261,805,482	261,805,482	0
Other	23,912,449	24,073,865	24,073,865	0
Totals	355,144,202	375,815,405	375,815,405	0
<u>Summary Of Positions</u>				
Permanent Full-Time	2,460	2,435	2,435	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	2,460	2,435	2,435	0
<u>Summary Of Funding</u>				
General Funds	70,317,836	72,146,516	72,146,516	0
State Support Funds	13,267,505	17,789,542	17,789,542	0
Special Funds	271,558,861	285,879,347	285,879,347	0
Totals	355,144,202	375,815,405	375,815,405	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	131,618,315	134,763,630	134,763,630	0
2. Research				
Total Funds	19,617,865	20,646,913	20,646,913	0
3. Public Service				
Total Funds	1,780,657	1,664,893	1,664,893	0
4. Academic Support				
Total Funds	33,978,506	35,441,845	35,441,845	0
5. Student Services				
Total Funds	16,685,921	17,301,168	17,301,168	0

6. Institutional Support				
Total Funds	32,446,455	34,018,122	34,018,122	0
7. Operation & Maintenance				
Total Funds	31,483,894	36,130,796	36,130,796	0
8. Scholarship & Fellowships				
Total Funds	87,532,589	95,848,038	95,848,038	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,737,640	24,336,602	24,336,602	0
Travel	546,566	878,933	878,933	0
Contractual Services	10,783,885	11,865,262	11,865,262	0
Commodities	597,045	674,462	674,462	0
Capital Outlay - Other Than Equipment	44,700	40,000	40,000	0
Capital Outlay - Equipment	166,772	142,780	142,780	0
Vehicles	30,501	0	0	0
Subsidies, Loans & Grants	-483,625	-20,651	-20,651	0
Totals	33,423,484	37,917,388	37,917,388	0
<u>To Be Funded As Follows:</u>				
State Appropriations	12,017,905	12,419,580	12,419,580	0
State Support Special Funds	2,369,799	3,033,750	3,033,750	0
Tuition	18,299,276	21,229,058	21,229,058	0
Other	736,504	1,235,000	1,235,000	0
Totals	33,423,484	37,917,388	37,917,388	0
<u>Summary Of Positions</u>				
Permanent Full-Time	359	366	366	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	359	366	366	0
<u>Summary Of Funding</u>				
General Funds	12,017,905	12,419,580	12,419,580	0
State Support Funds	2,369,799	3,033,750	3,033,750	0
Special Funds	19,035,780	22,464,058	22,464,058	0
Totals	33,423,484	37,917,388	37,917,388	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	12,242,923	13,586,764	13,586,764	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	190,010	254,465	254,465	0
4. Academic Support				
Total Funds	3,886,143	4,282,474	4,282,474	0

5. Student Services				
Total Funds	3,573,097	4,441,052	4,441,052	0
6. Institutional Support				
Total Funds	4,619,538	5,364,136	5,364,136	0
7. Operation & Maintenance				
Total Funds	4,856,988	6,058,479	6,058,479	0
8. Scholarship & Fellowships				
Total Funds	4,040,785	3,916,018	3,916,018	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,639,572	23,265,485	23,265,485	0
Travel	789,886	831,279	831,279	0
Contractual Services	7,834,289	9,386,100	8,967,885	0
Commodities	1,124,821	1,157,949	1,157,949	0
Capital Outlay - Other Than Equipment	103,747	219,962	219,962	0
Capital Outlay - Equipment	90,460	180,149	180,149	0
Vehicles	17,610	0	0	0
Subsidies, Loans & Grants	99,212	-140,924	-140,924	0
Totals	31,699,597	34,900,000	34,481,785	0
<u>To Be Funded As Follows:</u>				
State Appropriations	12,128,125	12,371,927	12,371,927	0
State Support Special Funds	2,884,958	3,270,091	3,270,091	0
Tuition	13,885,283	14,792,950	14,792,950	0
Other	2,365,804	4,046,817	4,046,817	0
Treasury Funds	435,427	418,215	0	0
Totals	31,699,597	34,900,000	34,481,785	0
<u>Summary Of Positions</u>				
Permanent Full-Time	377	375	375	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	377	375	375	0
<u>Summary Of Funding</u>				
General Funds	12,128,125	12,371,927	12,371,927	0
State Support Funds	2,884,958	3,270,091	3,270,091	0
Special Funds	16,686,514	19,257,982	18,839,767	0
Totals	31,699,597	34,900,000	34,481,785	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	12,184,656	12,878,017	12,878,017	0
2. Public Service				
Total Funds	65,275	92,651	92,651	0
3. Academic Support				
Total Funds	1,578,087	1,594,138	1,594,138	0
4. Student Services				
Total Funds	4,588,650	5,328,671	5,328,671	0

5. Institutional Support				
Total Funds	4,491,431	5,255,820	5,055,820	0
6. Operation & Maintenance				
Total Funds	5,206,961	5,519,010	5,300,795	0
7. Scholarship & Fellowships				
Total Funds	3,584,537	4,231,693	4,231,693	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	228,677,001	235,380,216	235,380,216	0
Travel	2,122,689	2,136,960	2,136,960	0
Contractual Services	120,837,663	129,696,107	129,696,107	0
Commodities	4,908,950	4,833,730	4,833,730	0
Capital Outlay - Other Than Equipment	4,745,477	4,745,477	4,745,477	0
Capital Outlay - Equipment	1,850,582	1,816,394	1,816,394	0
Vehicles	172,251	172,251	172,251	0
Subsidies, Loans & Grants	9,125,924	9,133,124	9,133,124	0
Totals	372,440,537	387,914,259	387,914,259	0
<u>To Be Funded As Follows:</u>				
State Appropriations	63,278,680	65,455,077	65,455,077	0
State Support Special Funds	12,496,532	16,421,543	16,421,543	0
Student Fees	285,370,840	294,613,161	294,613,161	0
Other	11,294,485	11,424,478	11,424,478	0
Totals	372,440,537	387,914,259	387,914,259	0
<u>Summary Of Positions</u>				
Permanent Full-Time	2,848	2,910	2,910	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	2,848	2,910	2,910	0
<u>Summary Of Funding</u>				
General Funds	63,278,680	65,455,077	65,455,077	0
State Support Funds	12,496,532	16,421,543	16,421,543	0
Special Funds	296,665,325	306,037,639	306,037,639	0
Totals	372,440,537	387,914,259	387,914,259	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	156,348,627	161,055,208	161,055,208	0
2. Research				
Total Funds	8,332,031	9,065,952	9,065,952	0
3. Public Service				
Total Funds	921,080	982,217	982,217	0
4. Academic Support				
Total Funds	35,023,572	35,420,196	35,420,196	0

5. Student Services				
Total Funds	14,035,980	14,356,980	14,356,980	0
6. Institutional Support				
Total Funds	28,363,610	28,936,415	28,936,415	0
7. Operation & Maintenance				
Total Funds	36,120,520	39,963,793	39,963,793	0
8. Scholarship & Fellowships				
Total Funds	89,355,749	94,144,130	94,144,130	0
9. Mandatory Transfers				
Total Funds	1,148,654	1,148,654	1,148,654	0
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,840,714	2,840,714	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	118,666,960	131,347,436	131,347,436	0
Travel	1,050,853	1,188,712	1,188,712	0
Contractual Services	39,716,896	40,230,842	40,230,842	0
Commodities	3,341,940	3,513,553	3,513,553	0
Capital Outlay - Other Than Equipment	81,577	151,669	151,669	0
Capital Outlay - Equipment	352,072	675,842	675,842	0
Subsidies, Loans & Grants	11,537,232	7,771,333	7,771,333	0
Totals	174,747,530	184,879,387	184,879,387	0
<u>To Be Funded As Follows:</u>				
State Appropriations	57,311,775	59,407,952	59,407,952	0
State Support Special Funds	11,104,051	13,866,994	13,866,994	0
Tuition & Fees	101,175,704	104,071,503	104,071,503	0
Other	5,156,000	7,532,938	7,532,938	0
Totals	174,747,530	184,879,387	184,879,387	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,859	1,914	1,914	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1,859	1,914	1,914	0
<u>Summary Of Funding</u>				
General Funds	57,311,775	59,407,952	59,407,952	0
State Support Funds	11,104,051	13,866,994	13,866,994	0
Special Funds	106,331,704	111,604,441	111,604,441	0
Totals	174,747,530	184,879,387	184,879,387	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	69,762,102	81,414,113	81,414,113	0
2. Research				
Total Funds	7,169,041	6,770,569	6,770,569	0
3. Public Service				
Total Funds	680,707	694,046	694,046	0
4. Academic Support				
Total Funds	13,230,221	20,425,840	20,425,840	0
5. Student Services				
Total Funds	10,674,305	11,799,696	11,799,696	0

6. Institutional Support				
Total Funds	34,950,206	22,163,840	22,163,840	0
7. Operation & Maintenance				
Total Funds	17,522,295	20,965,691	20,965,691	0
8. Scholarship & Fellowships				
Total Funds	20,758,653	20,645,592	20,645,592	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,256,938	16,521,754	16,521,754	0
Travel	86,373	144,280	144,280	0
Contractual Services	3,672,602	4,267,402	4,267,402	0
Commodities	614,825	651,652	651,652	0
Capital Outlay - Other Than Equipment	71,956	72,100	72,100	0
Capital Outlay - Equipment	101,753	49,842	49,842	0
Subsidies, Loans & Grants	4,692,501	1,252,179	1,252,179	0
Totals	22,496,948	22,959,209	22,959,209	0
<u>To Be Funded As Follows:</u>				
State Appropriations	4,514,600	4,717,181	4,717,181	0
State Support Special Funds	1,087,325	1,303,988	1,303,988	0
Tuition	16,444,689	16,897,540	16,897,540	0
Other	450,334	40,500	40,500	0
Totals	22,496,948	22,959,209	22,959,209	0
<u>Summary Of Positions</u>				
Permanent Full-Time	201	253	253	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	201	253	253	0
<u>Summary Of Funding</u>				
General Funds	4,514,600	4,717,181	4,717,181	0
State Support Funds	1,087,325	1,303,988	1,303,988	0
Special Funds	16,895,023	16,938,040	16,938,040	0
Totals	22,496,948	22,959,209	22,959,209	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,448,751	11,548,708	11,548,708	0
2. Research				
Total Funds	87,346	158,416	158,416	0
3. Public Service				
Total Funds	350,643	509,928	509,928	0
4. Academic Support				
Total Funds	1,368,545	1,034,076	1,034,076	0
5. Student Services				
Total Funds	1,400,699	1,449,924	1,449,924	0

6. Institutional Support				
Total Funds	6,468,668	2,942,665	2,942,665	0
7. Operation & Maintenance				
Total Funds	3,307,658	3,843,492	3,843,492	0
8. Scholarship & Fellowships				
Total Funds	1,064,638	1,472,000	1,472,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,264,832	20,923,662	20,923,662	20,678,761
Travel	285,797	253,165	253,165	253,165
Contractual Services	3,242,217	3,261,154	3,261,154	3,261,154
Commodities	524,357	548,934	548,934	548,934
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	45,500	41,000	41,000	41,000
Subsidies, Loans & Grants	205,900	456,204	456,204	456,204
Totals	24,596,887	25,512,403	25,512,403	25,267,502
<u>To Be Funded As Follows:</u>				
State Appropriations	7,109,904	7,778,300	7,778,300	7,738,300
State Support Special Funds	1,336,988	1,331,651	1,331,651	1,331,651
Tuition & Other	16,050,691	16,346,182	16,346,182	16,140,831
Tuition	99,304	56,270	56,270	56,720
Totals	24,596,887	25,512,403	25,512,403	25,267,502
<u>Summary Of Positions</u>				
Permanent Full-Time	293	300	300	300
Part-Time	3	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	296	302	302	302
<u>Summary Of Funding</u>				
General Funds	7,109,904	7,778,300	7,778,300	7,738,300
State Support Funds	1,336,988	1,331,651	1,331,651	1,331,651
Special Funds	16,149,995	16,402,452	16,402,452	16,197,551
Totals	24,596,887	25,512,403	25,512,403	25,267,502

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	19,523,873	19,988,124	19,988,124	19,781,348
2. Public Service				
Total Funds	373,607	388,129	388,129	384,182
3. Academic Support				
Total Funds	3,087,829	3,481,235	3,481,235	3,455,227
4. Student Services				
Total Funds	214,042	224,185	224,185	221,904
5. Institutional Support				
Total Funds	287,155	297,814	297,814	295,371
6. Operation & Maintenance				
Total Funds	1,051,381	1,062,916	1,062,916	1,059,472
7. Scholarship & Fellowships				
Total Funds	59,000	70,000	70,000	70,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	73,161	75,777	75,777	0
Contractual Services	1,114	1,003	1,003	0
Totals	74,275	76,780	76,780	0
<u>To Be Funded As Follows:</u>				
State Appropriations	74,275	76,780	76,780	0
Totals	74,275	76,780	76,780	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1	1	1	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1	1	1	0
<u>Summary Of Funding</u>				
General Funds	74,275	76,780	76,780	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	74,275	76,780	76,780	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Academic Support				
Total Funds	74,275	76,780	76,780	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,929,030	6,857,860	6,857,860	0
Travel	76,900	76,900	76,900	0
Contractual Services	1,131,195	1,145,367	1,145,367	0
Commodities	299,240	299,240	299,240	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Subsidies, Loans & Grants	132,825	383,129	383,129	0
Totals	8,597,474	8,790,780	8,790,780	0
<u>To Be Funded As Follows:</u>				
State Appropriations	3,206,773	3,284,291	3,284,291	0
State Support Special Funds	960,918	960,918	960,918	0
Tuition	4,383,970	4,545,571	4,545,571	0
Other	45,813	0	0	0
Totals	8,597,474	8,790,780	8,790,780	0
<u>Summary Of Positions</u>				
Permanent Full-Time	103	99	99	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	103	99	99	0
<u>Summary Of Funding</u>				
General Funds	3,206,773	3,284,291	3,284,291	0
State Support Funds	960,918	960,918	960,918	0
Special Funds	4,429,783	4,545,571	4,545,571	0
Totals	8,597,474	8,790,780	8,790,780	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	5,585,672	5,638,380	5,638,380	0
2. Public Service				
Total Funds	373,607	388,129	388,129	0
3. Academic Support				
Total Funds	1,626,617	1,709,356	1,709,356	0
4. Student Services				
Total Funds	214,042	224,185	224,185	0
5. Institutional Support				
Total Funds	287,155	297,814	297,814	0
6. Operation & Maintenance				
Total Funds	451,381	462,916	462,916	0

7. Scholarship & Fellowships				
Total Funds	59,000	70,000	70,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	288,625	378,210	378,210	0
Travel	93,324	41,400	41,400	0
Contractual Services	28,598	12,038	12,038	0
Commodities	919	1,200	1,200	0
Totals	411,466	432,848	432,848	0
<u>To Be Funded As Follows:</u>				
Tuition	357,975	376,578	376,578	0
Other	53,491	56,270	56,270	0
Totals	411,466	432,848	432,848	0
<u>Summary Of Positions</u>				
Permanent Full-Time	9	10	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9	10	10	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	411,466	432,848	432,848	0
Totals	411,466	432,848	432,848	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	411,466	432,848	432,848	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,152,266	1,276,059	1,276,059	0
Travel	10,610	18,000	18,000	0
Contractual Services	93,809	18,105	18,105	0
Commodities	18,888	17,375	17,375	0
Totals	1,275,573	1,329,539	1,329,539	0
<u>To Be Funded As Follows:</u>				
State Appropriations	479,537	429,219	429,219	0
State Support Special Funds	95,660	87,442	87,442	0
Tuition	700,376	812,878	812,878	0
Totals	1,275,573	1,329,539	1,329,539	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	479,537	429,219	429,219	0
State Support Funds	95,660	87,442	87,442	0
Special Funds	700,376	812,878	812,878	0
Totals	1,275,573	1,329,539	1,329,539	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,275,573	1,329,539	1,329,539	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,471,302	9,349,085	9,349,085	0
Travel	82,900	79,300	79,300	0
Contractual Services	1,889,589	1,893,641	1,893,641	0
Commodities	181,600	172,800	172,800	0
Capital Outlay - Equipment	45,500	41,000	41,000	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
Totals	11,743,966	11,608,901	11,608,901	0
<u>To Be Funded As Follows:</u>				
State Appropriations	1,530,482	1,527,601	1,527,601	0
State Support Special Funds	280,410	283,291	283,291	0
Tuition	9,933,074	9,798,009	9,798,009	0
Totals	11,743,966	11,608,901	11,608,901	0
<u>Summary Of Positions</u>				
Permanent Full-Time	132	137	137	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	132	137	137	0
<u>Summary Of Funding</u>				
General Funds	1,530,482	1,527,601	1,527,601	0
State Support Funds	280,410	283,291	283,291	0
Special Funds	9,933,074	9,798,009	9,798,009	0
Totals	11,743,966	11,608,901	11,608,901	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	11,143,966	11,008,901	11,008,901	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,350,448	2,986,671	2,986,671	0
Travel	22,063	37,565	37,565	0
Contractual Services	97,912	191,000	191,000	0
Commodities	23,710	58,319	58,319	0
Totals	2,494,133	3,273,555	3,273,555	0
<u>To Be Funded As Follows:</u>				
State Appropriations	1,818,837	2,460,409	2,460,409	0
Tuition & Other	675,296	813,146	813,146	0
Totals	2,494,133	3,273,555	3,273,555	0
<u>Summary Of Positions</u>				
Permanent Full-Time	33	38	38	0
Part-Time	3	2	2	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	36	40	40	0
<u>Summary Of Funding</u>				
General Funds	1,818,837	2,460,409	2,460,409	0
State Support Funds	0	0	0	0
Special Funds	675,296	813,146	813,146	0
Totals	2,494,133	3,273,555	3,273,555	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,107,196	1,578,456	1,578,456	0
2. Academic Support				
Total Funds	1,386,937	1,695,099	1,695,099	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	34,133,211	37,706,039	46,647,249	37,155,314
Travel	972,931	956,025	1,085,703	956,025
Contractual Services	23,982,435	28,047,135	30,186,281	27,995,422
Commodities	3,122,014	2,819,181	3,304,863	2,819,181
Capital Outlay - Other Than Equipment	3,838	110,000	10,000	10,000
Capital Outlay - Equipment	2,404,609	1,033,927	2,083,070	1,019,477
Vehicles	0	0	25,000	0
Subsidies, Loans & Grants	7,106,490	9,210,292	9,681,413	9,040,326
Totals	71,725,528	79,882,599	93,023,579	78,995,745
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	54,378,092	60,987,540	62,495,702	62,495,702
State Appropriations	33,054,556	33,812,824	34,725,900	33,626,978
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	17,109,289	20,436,897	31,437,582	20,278,529
Overhead - MMRI	6,183,712	5,941,350	6,481,051	5,789,259
RESTORE	16,235,706	15,967,413	16,645,784	14,111,223
Disaster Resilience	4,905,249	4,382,333	4,381,849	4,381,849
University of Memphis	15,722	19,202	30,000	30,000
Less: Est Cash Available	-60,987,540	-62,495,702	-64,005,031	-62,548,537
Totals	71,725,528	79,882,599	93,023,579	78,995,745
<u>Summary Of Positions</u>				
Permanent Full-Time	441	445	445	444
Part-Time	29	30	30	30
Time-Limited Full-Time	0	0	0	0
Part-Time	4	4	4	4
Totals	474	479	479	478
<u>Summary Of Funding</u>				
General Funds	33,054,556	33,812,824	34,725,900	33,626,978
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	37,840,230	45,239,033	57,466,937	44,538,025
Totals	71,725,528	79,882,599	93,023,579	78,995,745

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	23,363,845	25,548,396	38,196,992	25,383,689
2. Public Service				
Total Funds	3,508,937	3,481,633	3,553,764	3,468,056
3. Academic Support				
Total Funds	857,345	875,096	881,082	874,723
4. Instruction				
Total Funds	6,445,662	7,167,862	7,296,646	7,123,910
5. Public Service - Alcohol Safety				
Total Funds	1,784,244	1,797,438	1,797,438	1,797,438
6. Executive Office				
Total Funds	4,087,053	2,818,297	2,863,360	2,603,649
7. Finance & Administration				
Total Funds	11,082,895	14,823,785	14,853,660	14,742,164
8. Planning & Research				
Total Funds	1,403,918	1,527,681	1,557,814	1,526,420
9. Facilities				
Total Funds	1,823,441	2,485,229	2,500,767	2,475,602
10. Academic Affairs				
Total Funds	4,181,382	6,570,349	6,583,423	6,320,296
11. MARIS				
Total Funds	729,881	546,222	556,376	546,222
12. Volunteer Service				
Total Funds	3,925,756	4,959,350	4,959,350	4,959,350
13. Institutional Support				
Total Funds	2,634,592	1,497,028	1,536,122	1,493,016
14. Operation & Maintenance				
Total Funds	2,839,829	3,226,568	3,265,662	3,223,557
15. Research & Technology Transfer				
Total Funds	357,031	357,031	365,492	357,031
16. Regulatory & Oth Tech Services				
Total Funds	2,591,729	2,101,702	2,154,499	2,005,692
17. Sponsored Research				
Total Funds	107,988	98,932	101,132	94,931

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,234,478	8,876,029	9,019,866	8,343,819
Travel	152,466	181,839	181,839	181,839
Contractual Services	13,514,390	16,663,555	16,663,555	16,638,555
Commodities	116,755	125,090	125,090	125,090
Capital Outlay - Equipment	25,363	47,500	47,500	47,500
Subsidies, Loans & Grants	1,265,118	2,877,550	2,877,550	2,877,550
Totals	23,308,570	28,771,563	28,915,400	28,214,353
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	53,316,751	59,929,208	61,385,702	61,385,702
State Appropriations	6,853,928	6,968,693	7,112,530	6,943,693
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	1,893,678	2,811,480	2,811,480	2,653,112
State & Private Grants	1,995,536	2,080,408	2,080,408	2,080,408
Tort, Unemployment/Wkrs' Comp	13,879,889	13,585,231	13,585,231	11,754,895
Other	4,895,600	4,379,849	4,379,849	4,379,849
Less: Est Cash Available	-59,929,208	-61,385,702	-62,842,196	-61,385,702
Totals	23,308,570	28,771,563	28,915,400	28,214,353
<u>Summary Of Positions</u>				
Permanent Full-Time	67	67	67	67
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	69	69	69	69
<u>Summary Of Funding</u>				
General Funds	6,853,928	6,968,693	7,112,530	6,943,693
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	16,052,246	21,400,474	21,400,474	20,868,264
Totals	23,308,570	28,771,563	28,915,400	28,214,353

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 and is responsible for the control and accountability of lands and real property belonging to the institutions. The Operations and Maintenance Department provides maintenance for quality upkeep and operation of the 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 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 the State.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	4,087,053	2,818,297	2,863,360	2,603,649
2. Finance & Administration				
Total Funds	11,082,895	14,823,785	14,853,660	14,742,164
3. Planning & Research				
Total Funds	1,403,918	1,527,681	1,557,814	1,526,420
4. Facilities				
Total Funds	1,823,441	2,485,229	2,500,767	2,475,602
5. Academic Affairs				
Total Funds	4,181,382	6,570,349	6,583,423	6,320,296
6. MARIS				
Total Funds	729,881	546,222	556,376	546,222

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	839,625	869,853	869,853	952,252
Travel	88,624	86,000	86,000	86,000
Contractual Services	525,709	661,200	661,200	661,200
Commodities	95,509	97,900	97,900	97,900
Capital Outlay - Equipment	12,311	5,000	5,000	5,000
Subsidies, Loans & Grants	2,363,978	3,239,397	3,239,397	3,156,998
Totals	3,925,756	4,959,350	4,959,350	4,959,350
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,061,341	1,058,332	1,110,000	1,110,000
State Appropriations	681,449	693,876	693,876	693,876
Federal Funds	3,211,332	4,265,474	4,265,474	4,265,474
Interest Income	13,759	34,128	35,835	35,835
Tax Refund Check-Off	4,922	5,000	5,000	5,000
License Plate	1,825	2,000	2,000	2,000
Gov's Initiative for Vol Excellence	9,460	10,540	10,000	10,000
Less: Est Cash Available	-1,058,332	-1,110,000	-1,162,835	-1,162,835
Totals	3,925,756	4,959,350	4,959,350	4,959,350
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	681,449	693,876	693,876	693,876
State Support Funds	0	0	0	0
Special Funds	3,244,307	4,265,474	4,265,474	4,265,474
Totals	3,925,756	4,959,350	4,959,350	4,959,350

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Volunteer Service				
Total Funds	3,925,756	4,959,350	4,959,350	4,959,350

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	440,496	457,181	464,584	457,181
Travel	894	100	100	100
Contractual Services	2,258	245	245	245
Commodities	5,328	300	300	300
Totals	448,976	457,826	465,229	457,826
<u>To Be Funded As Follows:</u>				
State Appropriations	448,976	457,826	465,229	457,826
Totals	448,976	457,826	465,229	457,826
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	448,976	457,826	465,229	457,826
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	448,976	457,826	465,229	457,826

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	448,976	457,826	465,229	457,826

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,134,621	1,164,507	1,164,507	1,164,507
Travel	95,000	95,000	95,000	95,000
Contractual Services	246,077	230,784	230,784	230,784
Commodities	83,056	64,287	64,287	64,287
Capital Outlay - Equipment	1,221	0	0	0
Subsidies, Loans & Grants	224,269	242,860	242,860	242,860
Totals	1,784,244	1,797,438	1,797,438	1,797,438
<u>To Be Funded As Follows:</u>				
Alcohol Safety Fund	1,784,244	1,797,438	1,797,438	1,797,438
Totals	1,784,244	1,797,438	1,797,438	1,797,438
<u>Summary Of Positions</u>				
Permanent Full-Time	8	8	8	8
Part-Time	21	22	22	22
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	29	30	30	30
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,784,244	1,797,438	1,797,438	1,797,438
Totals	1,784,244	1,797,438	1,797,438	1,797,438

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Public Service - Alcohol Safety				
Total Funds	1,784,244	1,797,438	1,797,438	1,797,438

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,727,463	2,448,809	2,569,192	2,500,796
Travel	24,768	32,000	32,000	32,000
Contractual Services	862,771	801,592	801,592	801,592
Commodities	199,793	289,700	289,700	289,700
Capital Outlay - Equipment	159,373	0	0	0
Subsidies, Loans & Grants	456,316	904,879	904,879	822,735
Totals	4,430,484	4,476,980	4,597,363	4,446,823
<u>To Be Funded As Follows:</u>				
State Appropriations	4,287,702	4,334,198	4,454,581	4,304,041
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	4,430,484	4,476,980	4,597,363	4,446,823
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	4,287,702	4,334,198	4,454,581	4,304,041
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	4,430,484	4,476,980	4,597,363	4,446,823

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	3,401,994	3,437,697	3,530,139	3,407,540
2. Public Service				
Total Funds	1,028,490	1,039,283	1,067,224	1,039,283

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,487,888	1,768,002	1,822,999	1,667,991
Travel	18,977	10,000	10,000	10,000
Contractual Services	189,064	81,126	81,126	81,126
Commodities	279,382	217,233	217,233	217,233
Capital Outlay - Equipment	685,130	85,273	85,273	85,273
Subsidies, Loans & Grants	39,276	39,000	39,000	39,000
Totals	2,699,717	2,200,634	2,255,631	2,100,623
<u>To Be Funded As Follows:</u>				
State Appropriations	1,603,486	1,628,395	1,683,392	1,597,182
Industrial & Agric Services (IAS)	1,096,231	572,239	572,239	503,441
Totals	2,699,717	2,200,634	2,255,631	2,100,623
<u>Summary Of Positions</u>				
Permanent Full-Time	24	24	24	24
Part-Time	4	4	4	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	28	28	28	28
<u>Summary Of Funding</u>				
General Funds	1,603,486	1,628,395	1,683,392	1,597,182
State Support Funds	0	0	0	0
Special Funds	1,096,231	572,239	572,239	503,441
Totals	2,699,717	2,200,634	2,255,631	2,100,623

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Regulatory & Oth Tech Services				
Total Funds	2,591,729	2,101,702	2,154,499	2,005,692
2. Sponsored Research				
Total Funds	107,988	98,932	101,132	94,931

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	343,369	413,571	432,166	413,571
Travel	57,813	75,818	75,818	75,818
Contractual Services	142,305	117,709	127,058	117,709
Commodities	155,438	138,308	143,409	138,308
Capital Outlay - Equipment	52,994	14,450	0	0
Totals	751,919	759,856	778,451	745,406
<u>To Be Funded As Follows:</u>				
State Appropriations	751,919	759,856	778,451	745,406
Totals	751,919	759,856	778,451	745,406
<u>Summary Of Positions</u>				
Permanent Full-Time	11	12	12	12
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	11	12	12	12
<u>Summary Of Funding</u>				
General Funds	751,919	759,856	778,451	745,406
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	751,919	759,856	778,451	745,406

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Public Service				
Total Funds	751,919	759,856	778,451	745,406

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	357,031	357,031	365,492	357,031
Totals	357,031	357,031	365,492	357,031
<u>To Be Funded As Follows:</u>				
State Appropriations	357,031	357,031	365,492	357,031
Totals	357,031	357,031	365,492	357,031
<u>Summary Of Funding</u>				
General Funds	357,031	357,031	365,492	357,031
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	357,031	357,031	365,492	357,031

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research & Technology Transfer				
Total Funds	357,031	357,031	365,492	357,031

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,906,552	2,253,094	2,292,184	2,216,646
Travel	36,224	49,853	49,853	49,853
Contractual Services	357,165	173,293	173,293	173,293
Commodities	175,316	88,465	88,465	88,465
Capital Outlay - Equipment	233,892	172,079	172,079	172,079
Totals	2,709,149	2,736,784	2,775,874	2,700,336
<u>To Be Funded As Follows:</u>				
State Appropriations	2,566,367	2,594,002	2,633,092	2,557,554
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	2,709,149	2,736,784	2,775,874	2,700,336
<u>Summary Of Positions</u>				
Permanent Full-Time	19	20	20	20
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	19	20	20	20
<u>Summary Of Funding</u>				
General Funds	2,566,367	2,594,002	2,633,092	2,557,554
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	2,709,149	2,736,784	2,775,874	2,700,336

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	2,709,149	2,736,784	2,775,874	2,700,336

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,379,505	1,369,030	1,378,887	1,369,030
Travel	49,386	65,000	65,000	65,000
Contractual Services	324,544	683,170	683,170	683,170
Commodities	43,435	33,818	33,818	33,818
Capital Outlay - Equipment	7,151	8,000	8,000	8,000
Totals	1,804,021	2,159,018	2,168,875	2,159,018
<u>To Be Funded As Follows:</u>				
State Appropriations	779,740	814,188	843,907	814,188
Federal Funds	929,110	1,294,591	1,274,729	1,294,591
Overhead PI	87,418	50,239	50,239	50,239
Other	7,753	0	0	0
Totals	1,804,021	2,159,018	2,168,875	2,159,018
<u>Summary Of Positions</u>				
Permanent Full-Time	14	15	14	14
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	14	15	14	14
<u>Summary Of Funding</u>				
General Funds	779,740	814,188	843,907	814,188
State Support Funds	0	0	0	0
Special Funds	1,024,281	1,344,830	1,324,968	1,344,830
Totals	1,804,021	2,159,018	2,168,875	2,159,018

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	1,804,021	2,159,018	2,168,875	2,159,018

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	344,694	420,916	538,902	420,497
Travel	2,101	12,525	21,525	12,525
Contractual Services	69,153	113,526	185,541	111,813
Commodities	20,082	20,094	38,798	20,094
Capital Outlay - Other Than Equipment	0	100,000	0	0
Capital Outlay - Equipment	9,714	5,000	5,000	5,000
Vehicles	0	0	25,000	0
Totals	445,744	672,061	814,766	569,929
<u>To Be Funded As Follows:</u>				
State Appropriations	337,191	342,520	351,298	340,388
Federal Funds	32,701	98,165	228,468	98,165
Overhead - MMRI	1,008	100,000	15,000	15,000
RESTORE	64,397	122,230	200,000	96,376
Disaster Resilience	4,185	484	0	0
University of Memphis	6,262	8,662	20,000	20,000
Totals	445,744	672,061	814,766	569,929
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	337,191	342,520	351,298	340,388
State Support Funds	0	0	0	0
Special Funds	108,553	329,541	463,468	229,541
Totals	445,744	672,061	814,766	569,929

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	445,744	672,061	814,766	569,929

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,555,895	8,750,750	16,919,149	8,750,750
Travel	204,061	224,190	344,868	224,190
Contractual Services	4,255,467	4,591,315	6,649,097	4,566,315
Commodities	758,140	819,381	1,281,258	819,381
Capital Outlay - Equipment	721,274	342,204	1,406,484	342,204
Subsidies, Loans & Grants	1,044,637	1,118,317	1,580,290	1,118,317
Totals	14,539,474	15,846,157	28,181,146	15,821,157
<u>To Be Funded As Follows:</u>				
State Appropriations	3,164,616	3,333,813	3,554,963	3,308,813
Federal Funds	9,870,085	10,857,094	21,747,338	10,857,094
Business & Industry	797,591	877,350	1,500,344	877,350
Indirect Cost Recovery & Other	707,182	777,900	1,378,501	777,900
Totals	14,539,474	15,846,157	28,181,146	15,821,157
<u>Summary Of Positions</u>				
Permanent Full-Time	101	93	93	93
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	102	94	94	94
<u>Summary Of Funding</u>				
General Funds	3,164,616	3,333,813	3,554,963	3,308,813
State Support Funds	0	0	0	0
Special Funds	11,374,858	12,512,344	24,626,183	12,512,344
Totals	14,539,474	15,846,157	28,181,146	15,821,157

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	14,539,474	15,846,157	28,181,146	15,821,157

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	847,368	1,003,678	1,029,273	1,003,678
Travel	109,903	7,010	7,010	7,010
Contractual Services	443,747	396,970	396,970	396,970
Commodities	56,135	2,537	2,537	2,537
Capital Outlay - Equipment	7,833	0	0	0
Totals	1,464,986	1,410,195	1,435,790	1,410,195
<u>To Be Funded As Follows:</u>				
State Appropriations	246,433	257,571	283,166	257,571
Federal Funds	1,172,383	1,110,093	1,110,093	1,110,093
University of Mississippi	30,000	30,000	30,000	30,000
School of Business Administration	12,531	12,531	12,531	12,531
School of Business Administration	3,639	0	0	0
Totals	1,464,986	1,410,195	1,435,790	1,410,195
<u>Summary Of Positions</u>				
Permanent Full-Time	14	15	15	15
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	14	15	15	15
<u>Summary Of Funding</u>				
General Funds	246,433	257,571	283,166	257,571
State Support Funds	0	0	0	0
Special Funds	1,218,553	1,152,624	1,152,624	1,152,624
Totals	1,464,986	1,410,195	1,435,790	1,410,195

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Public Service				
Total Funds	1,464,986	1,410,195	1,435,790	1,410,195

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	667,815	700,993	719,184	700,993
Travel	22,000	21,000	21,000	21,000
Contractual Services	705,000	760,187	760,187	760,187
Commodities	219,500	240,000	240,000	240,000
Capital Outlay - Equipment	7,365	3,500	3,500	3,500
Totals	1,621,680	1,725,680	1,743,871	1,725,680
<u>To Be Funded As Follows:</u>				
State Appropriations	1,621,680	1,725,680	1,743,871	1,725,680
Totals	1,621,680	1,725,680	1,743,871	1,725,680
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	1,621,680	1,725,680	1,743,871	1,725,680
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	1,621,680	1,725,680	1,743,871	1,725,680

Agency Description and Programs

Section 37-26-9, Mississippi Code of 1972, established the State Court Education Fund within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The State Court Education 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,621,680	1,725,680	1,743,871	1,725,680

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	213,854	307,400	313,386	307,400
Travel	0	10,000	10,000	10,000
Contractual Services	58,335	59,000	59,000	59,000
Commodities	7,390	5,000	5,000	5,000
Capital Outlay - Equipment	282,677	185,353	184,666	185,353
Subsidies, Loans & Grants	69,634	70,233	70,920	70,233
Totals	631,890	636,986	642,972	636,986
<u>To Be Funded As Follows:</u>				
State Appropriations	631,890	636,986	642,972	636,986
Totals	631,890	636,986	642,972	636,986
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	631,890	636,986	642,972	636,986
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	631,890	636,986	642,972	636,986

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Academic Support				
Total Funds	631,890	636,986	642,972	636,986

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,293,325	6,078,615	6,274,086	6,057,182
Travel	95,695	85,690	85,690	85,690
Contractual Services	2,052,527	2,625,090	2,625,090	2,625,090
Commodities	826,066	674,172	674,172	674,172
Capital Outlay - Other Than Equipment	3,838	10,000	10,000	10,000
Capital Outlay - Equipment	198,311	160,568	160,568	160,568
Subsidies, Loans & Grants	1,432,276	324,899	324,899	324,899
Totals	9,902,038	9,959,034	10,154,505	9,937,601
<u>To Be Funded As Follows:</u>				
State Appropriations	7,822,299	7,952,183	8,147,654	7,930,750
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	377,925	399,548	399,548	399,548
Other	1,559,032	1,464,521	1,464,521	1,464,521
Totals	9,902,038	9,959,034	10,154,505	9,937,601
<u>Summary Of Positions</u>				
Permanent Full-Time	83	90	90	90
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	83	90	90	90
<u>Summary Of Funding</u>				
General Funds	7,822,299	7,952,183	8,147,654	7,930,750
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,936,957	1,864,069	1,864,069	1,864,069
Totals	9,902,038	9,959,034	10,154,505	9,937,601

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.

6. Academic Support

This program provides students and staff with access to an accredited library that maintains current as well as historical materials for students to further their studies.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,803,071	2,357,619	2,426,034	2,350,128
2. Research				
Total Funds	2,135,549	2,367,410	2,416,278	2,361,742
3. Public Service				
Total Funds	263,542	272,299	272,299	271,422
4. Institutional Support				
Total Funds	2,634,592	1,497,028	1,536,122	1,493,016
5. Operation & Maintenance				
Total Funds	2,839,829	3,226,568	3,265,662	3,223,557
6. Academic Support				
Total Funds	225,455	238,110	238,110	237,737

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	524,609	602,804	615,136	608,227
Travel	15,019	0	0	0
Contractual Services	144,900	0	0	0
Commodities	73,024	0	0	0
Subsidies, Loans & Grants	-169,465	5,423	5,423	0
Totals	588,087	608,227	620,559	608,227
<u>To Be Funded As Follows:</u>				
State Appropriations	588,087	608,227	620,559	608,227
Totals	588,087	608,227	620,559	608,227
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	588,087	608,227	620,559	608,227
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	588,087	608,227	620,559	608,227

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	588,087	608,227	620,559	608,227

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	191,654	220,807	223,895	220,794
Contractual Services	89,023	88,373	88,373	88,373
Commodities	7,665	2,896	2,896	2,896
Capital Outlay - Equipment	0	5,000	5,000	5,000
Subsidies, Loans & Grants	23,420	30,703	30,703	30,703
Totals	311,762	347,779	350,867	347,766
<u>To Be Funded As Follows:</u>				
State Appropriations	311,762	347,779	350,867	347,766
Totals	311,762	347,779	350,867	347,766
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	311,762	347,779	350,867	347,766
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	311,762	347,779	350,867	347,766

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: University of Southern Mississippi, Mississippi State University, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	311,762	347,779	350,867	347,766

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	701,650	711,657	724,248	711,657
Travel	5,122	8,000	8,000	8,000
Contractual Services	524,110	550,000	550,000	550,000
Commodities	3,120	10,000	10,000	10,000
Capital Outlay - Equipment	720	10,000	10,000	10,000
Subsidies, Loans & Grants	42,336,813	41,767,889	54,606,763	41,767,889
Totals	43,571,535	43,057,546	55,909,011	43,057,546
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,429,191	2,422,842	2,497,842	2,497,842
State Appropriations	39,661,874	41,721,546	54,549,011	41,721,546
Loan Repayment, Int Inc & Private	1,785,536	1,250,000	1,250,000	1,250,000
LEO & Firefighters Scholarships	117,776	161,000	184,000	117,000
Less: Est Cash Available	-2,422,842	-2,497,842	-2,571,842	-2,528,842
Totals	43,571,535	43,057,546	55,909,011	43,057,546
<u>Summary Of Positions</u>				
Permanent Full-Time	8	7	7	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8	7	7	7
<u>Summary Of Funding</u>				
General Funds	39,661,874	41,721,546	54,549,011	41,721,546
State Support Funds	0	0	0	0
Special Funds	3,909,661	1,336,000	1,360,000	1,336,000
Totals	43,571,535	43,057,546	55,909,011	43,057,546

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 except for 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, and three (3) grant programs. In March 1995, two (2) grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG) were created to assist Mississippi students who do not qualify for full Pell Grants. 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. These grant programs are designed to assist Mississippi resident students who attend state approved public two-year and four-year colleges or 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 (CNETP) 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 Student Financial Aid must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	1,234,722	1,289,657	1,302,248	1,289,657
2. MTAG/MESG & HELP				
Total Funds	41,428,072	40,888,089	49,782,163	40,888,089
3. Forgivable Loan & Repayment Prg				
Total Funds	763,541	682,800	4,603,600	682,800
4. Other				
Total Funds	145,200	197,000	221,000	197,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	942,916,584	961,933,686	971,933,686	948,338,176
Travel	3,935,163	5,542,996	5,542,996	5,542,996
Contractual Services	295,614,309	270,159,120	270,159,120	270,159,120
Commodities	282,625,461	311,285,850	311,285,850	311,285,850
Capital Outlay - Other Than Equipment	34,690,034	47,794,496	77,794,496	46,534,127
Capital Outlay - Equipment	32,436,794	27,396,046	27,396,046	27,396,046
Wireless Communication Devices	49,973	0	0	0
Subsidies, Loans & Grants	102,114,367	93,099,752	93,099,752	93,099,752
Totals	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067
<u>To Be Funded As Follows:</u>				
State Appropriations	149,221,241	163,605,499	173,605,499	163,027,592
State Support Special Funds	9,268,460	10,528,829	40,528,829	9,268,460
Federal Funds	75,605,939	70,164,465	70,164,465	70,164,465
Other	239,451,061	217,176,033	217,176,033	1,288,240,977
Patient Revenue	1,219,410,942	1,254,185,778	1,254,185,778	52,300,059
Power Plant	506,962	553,875	553,875	553,875
EPIC Communit Connect	918,080	997,467	997,467	118,800,639
Totals	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067
<u>Summary Of Positions</u>				
Permanent Full-Time	9,899	10,410	10,829	10,410
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,899	10,410	10,829	10,410
<u>Summary Of Funding</u>				
General Funds	149,221,241	163,605,499	173,605,499	163,027,592
State Support Funds	9,268,460	10,528,829	40,528,829	9,268,460
Special Funds	1,535,892,984	1,543,077,618	1,543,077,618	1,530,060,015
Totals	1,694,382,685	1,717,211,946	1,757,211,946	1,702,356,067

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 Bank, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, all Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	174,937,542	184,832,553	194,832,553	182,664,749

2. Research				
Total Funds	61,420,449	75,531,843	75,531,843	75,531,843
3. Academic Support				
Total Funds	13,706,056	16,167,114	16,167,114	15,711,269
4. In-Patient Nursing Services				
Total Funds	237,071,047	193,132,044	193,132,044	191,316,336
5. Professional Services				
Total Funds	358,693,627	376,589,326	376,589,326	375,281,315
6. Patient & General Support				
Total Funds	76,248,490	34,383,558	34,383,558	34,236,662
7. Operational Services				
Total Funds	181,224,084	251,358,480	251,358,480	250,918,784
8. Ambulatory Patient Services				
Total Funds	368,618,785	410,048,052	410,048,052	406,534,575
9. Student Services				
Total Funds	1,155,994	1,418,220	1,418,220	1,418,220
10. Operation & Maintenance				
Total Funds	62,660,881	44,382,525	44,382,525	44,382,525
11. Institutional Support				
Total Funds	158,645,730	129,368,231	159,368,231	124,359,788

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,544,948	14,469,321	14,469,321	13,576,510
Travel	52,091	53,147	53,147	53,147
Contractual Services	457,260	469,714	469,714	469,714
Commodities	1,055,699	1,103,820	1,103,820	1,103,820
Capital Outlay - Equipment	111,621	549,852	549,852	549,852
Subsidies, Loans & Grants	1,857,082	2,239,993	2,239,993	2,239,993
Totals	17,078,701	18,885,847	18,885,847	17,993,036
<u>To Be Funded As Follows:</u>				
State Appropriations	9,789,707	9,561,212	9,561,212	9,505,501
State Support Special Funds	382,887	382,887	382,887	382,887
Federal Funds	1,759,835	2,125,467	2,125,467	2,125,467
Student Tuition & Fees	5,136,405	6,806,806	6,806,806	5,969,706
Other & Miscellaneous Income	9,867	9,475	9,475	9,475
Totals	17,078,701	18,885,847	18,885,847	17,993,036
<u>Summary Of Positions</u>				
Permanent Full-Time	112	120	120	120
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	112	120	120	120
<u>Summary Of Funding</u>				
General Funds	9,789,707	9,561,212	9,561,212	9,505,501
State Support Funds	382,887	382,887	382,887	382,887
Special Funds	6,906,107	8,941,748	8,941,748	8,104,648
Totals	17,078,701	18,885,847	18,885,847	17,993,036

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,257,578	14,349,868	14,349,868	13,853,732
2. Research				
Total Funds	2,875,802	2,125,467	2,125,467	2,125,467
3. Academic Support				
Total Funds	945,321	2,410,512	2,410,512	2,013,837

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,754,518	8,240,406	8,240,406	8,055,435
Travel	57,259	87,248	87,248	87,248
Contractual Services	142,156	197,510	197,510	197,510
Commodities	70,752	95,048	95,048	95,048
Capital Outlay - Equipment	23,817	283,802	283,802	283,802
Subsidies, Loans & Grants	144,031	238,247	238,247	238,247
Totals	8,192,533	9,142,261	9,142,261	8,957,290
<u>To Be Funded As Follows:</u>				
State Appropriations	1,517,789	1,086,915	1,086,915	1,079,410
State Support Special Funds	482,035	482,035	482,035	482,035
Federal Funds	144,031	238,247	238,247	238,247
Tuition	6,022,646	7,335,064	7,335,064	7,157,598
Other	26,032	0	0	0
Totals	8,192,533	9,142,261	9,142,261	8,957,290
<u>Summary Of Positions</u>				
Permanent Full-Time	70	77	77	77
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	70	77	77	77
<u>Summary Of Funding</u>				
General Funds	1,517,789	1,086,915	1,086,915	1,079,410
State Support Funds	482,035	482,035	482,035	482,035
Special Funds	6,192,709	7,573,311	7,573,311	7,395,845
Totals	8,192,533	9,142,261	9,142,261	8,957,290

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	7,877,006	8,735,653	8,735,653	8,555,141
2. Research				
Total Funds	144,031	238,247	238,247	238,247

3. Academic Support				
Total Funds	171,496	168,361	168,361	163,902

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	93,314,898	94,855,800	94,855,800	94,420,848
Travel	2,049,348	2,985,306	2,985,306	2,985,306
Contractual Services	5,450,331	6,888,608	6,888,608	6,888,608
Commodities	2,444,721	2,713,605	2,713,605	2,713,605
Capital Outlay - Equipment	202,988	1,170,645	1,170,645	1,170,645
Subsidies, Loans & Grants	55,685,254	50,875,312	50,875,312	50,875,312
Totals	159,147,540	159,489,276	159,489,276	159,054,324
<u>To Be Funded As Follows:</u>				
State Appropriations	76,326,975	77,084,735	77,084,735	76,649,783
State Support Special Funds	6,833,465	6,833,465	6,833,465	6,833,465
Federal Funds	55,090,254	50,280,312	50,280,312	50,280,312
Tuition	14,820,210	20,533,794	20,533,794	20,533,794
Other	6,076,636	4,756,970	4,756,970	4,756,970
Totals	159,147,540	159,489,276	159,489,276	159,054,324
<u>Summary Of Positions</u>				
Permanent Full-Time	599	602	602	602
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	599	602	602	602
<u>Summary Of Funding</u>				
General Funds	76,326,975	77,084,735	77,084,735	76,649,783
State Support Funds	6,833,465	6,833,465	6,833,465	6,833,465
Special Funds	75,987,100	75,571,076	75,571,076	75,571,076
Totals	159,147,540	159,489,276	159,489,276	159,054,324

Agency Description and Programs

Sections 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	97,577,369	101,888,890	101,888,890	101,453,938
2. Research				
Total Funds	56,265,066	51,388,080	51,388,080	51,388,080

3. Academic Support				
Total Funds	5,305,105	6,212,306	6,212,306	6,212,306

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	90,538,584	91,396,085	91,396,085	87,648,011
Travel	259,364	743,417	743,417	743,417
Contractual Services	78,520,340	65,569,493	65,569,493	65,569,493
Commodities	8,240,196	3,928,881	3,928,881	3,928,881
Capital Outlay - Other Than Equipment	10,458,486	5,103,588	35,103,588	3,843,219
Capital Outlay - Equipment	14,008,854	11,572,481	11,572,481	11,572,481
Wireless Communication Devices	49,973	0	0	0
Subsidies, Loans & Grants	26,642,006	22,512,054	22,512,054	22,512,054
Totals	228,717,803	200,825,999	230,825,999	195,817,556
<u>To Be Funded As Follows:</u>				
State Appropriations	55,723,677	59,741,553	59,741,553	59,741,553
State Support Special Funds	1,193,735	2,454,104	32,454,104	1,193,735
Federal Funds	16,528,462	15,207,624	15,207,624	15,207,624
Application & Transcription Fees	86,435	87,668	87,668	87,668
Library & Technology IMP	231,981	232,462	232,462	232,462
Power Plant	506,962	553,875	553,875	553,875
Other	154,446,551	122,548,713	122,548,713	118,800,639
Totals	228,717,803	200,825,999	230,825,999	195,817,556
<u>Summary Of Positions</u>				
Permanent Full-Time	941	1,090	1,090	1,090
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	941	1,090	1,090	1,090
<u>Summary Of Funding</u>				
General Funds	55,723,677	59,741,553	59,741,553	59,741,553
State Support Funds	1,193,735	2,454,104	32,454,104	1,193,735
Special Funds	171,800,391	138,630,342	138,630,342	134,882,268
Totals	228,717,803	200,825,999	230,825,999	195,817,556

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	36,435	19,457,624	19,457,624	19,457,624

2. Academic Support				
Total Funds	6,218,763	6,199,399	6,199,399	6,199,399
3. Student Services				
Total Funds	1,155,994	1,418,220	1,418,220	1,418,220
4. Institutional Support				
Total Funds	158,645,730	129,368,231	159,368,231	124,359,788
5. Operation & Maintenance				
Total Funds	62,660,881	44,382,525	44,382,525	44,382,525

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,527,475	10,857,054	10,857,054	10,260,606
Travel	68,837	72,602	72,602	72,602
Contractual Services	311,440	308,344	308,344	308,344
Commodities	228,076	94,931	94,931	94,931
Capital Outlay - Equipment	56,035	83,810	83,810	83,810
Subsidies, Loans & Grants	1,074,712	628,412	628,412	628,412
Totals	11,266,575	12,045,153	12,045,153	11,448,705
<u>To Be Funded As Follows:</u>				
State Appropriations	2,723,548	2,858,620	2,858,620	2,842,541
State Support Special Funds	376,338	376,338	376,338	376,338
Federal Funds	1,074,712	628,412	628,412	628,412
Tuition	7,072,355	8,181,783	8,181,783	7,601,414
Other	19,622	0	0	0
Totals	11,266,575	12,045,153	12,045,153	11,448,705
<u>Summary Of Positions</u>				
Permanent Full-Time	93	116	116	116
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	93	116	116	116
<u>Summary Of Funding</u>				
General Funds	2,723,548	2,858,620	2,858,620	2,842,541
State Support Funds	376,338	376,338	376,338	376,338
Special Funds	8,166,689	8,810,195	8,810,195	8,229,826
Totals	11,266,575	12,045,153	12,045,153	11,448,705

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	9,640,064	10,756,558	10,756,558	10,204,464
2. Research				
Total Funds	1,090,470	638,022	638,022	638,022
3. Academic Support				
Total Funds	536,041	650,573	650,573	606,219

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,012,104	3,275,933	3,275,933	3,208,452
Travel	38,673	43,629	43,629	43,629
Contractual Services	66,858	134,419	134,419	134,419
Commodities	39,173	18,071	18,071	18,071
Capital Outlay - Equipment	8,159	0	0	0
Subsidies, Loans & Grants	1,008,645	1,684,403	1,684,403	1,684,403
Totals	4,173,612	5,156,455	5,156,455	5,088,974
<u>To Be Funded As Follows:</u>				
State Appropriations	3,139,545	3,092,439	3,092,439	3,028,779
Federal Funds	1,008,645	1,684,403	1,684,403	1,684,403
Tuition	25,286	379,613	379,613	375,792
Other	136	0	0	0
Totals	4,173,612	5,156,455	5,156,455	5,088,974
<u>Summary Of Positions</u>				
Permanent Full-Time	20	22	22	22
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	20	22	22	22
<u>Summary Of Funding</u>				
General Funds	3,139,545	3,092,439	3,092,439	3,028,779
State Support Funds	0	0	0	0
Special Funds	1,034,067	2,064,016	2,064,016	2,060,195
Totals	4,173,612	5,156,455	5,156,455	5,088,974

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	2,635,637	2,946,089	2,946,089	2,888,965
2. Academic Support				
Total Funds	529,330	525,963	525,963	515,606

3. Research				
Total Funds	1,008,645	1,684,403	1,684,403	1,684,403

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	725,224,057	738,839,087	748,839,087	731,168,314
Travel	1,409,591	1,557,647	1,557,647	1,557,647
Contractual Services	210,665,924	196,591,032	196,591,032	196,591,032
Commodities	270,546,844	303,331,494	303,331,494	303,331,494
Capital Outlay - Other Than Equipment	24,231,548	42,690,908	42,690,908	42,690,908
Capital Outlay - Equipment	18,025,320	13,735,456	13,735,456	13,735,456
Subsidies, Loans & Grants	15,702,637	14,921,331	14,921,331	14,921,331
Totals	1,265,805,921	1,311,666,955	1,321,666,955	1,303,996,182
<u>To Be Funded As Follows:</u>				
State Appropriations	0	10,180,025	20,180,025	10,180,025
Patient Revenue	1,219,410,942	1,254,185,778	1,254,185,778	1,246,515,005
Other	46,394,979	47,301,152	47,301,152	47,301,152
Totals	1,265,805,921	1,311,666,955	1,321,666,955	1,303,996,182
<u>Summary Of Positions</u>				
Permanent Full-Time	7,661	8,383	8,802	8,383
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	7,661	8,383	8,802	8,383
<u>Summary Of Funding</u>				
General Funds	0	10,180,025	20,180,025	10,180,025
State Support Funds	0	0	0	0
Special Funds	1,265,805,921	1,301,486,930	1,301,486,930	1,293,816,157
Totals	1,265,805,921	1,311,666,955	1,321,666,955	1,303,996,182

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	43,949,888	46,155,495	56,155,495	45,708,509
2. Operational Services				
Total Funds	181,224,084	251,358,480	251,358,480	250,918,784

3. In-Patient Nursing Services				
Total Funds	237,071,047	193,132,044	193,132,044	191,316,336
4. Professional Services				
Total Funds	358,693,627	376,589,326	376,589,326	375,281,315
5. Patient & General Support				
Total Funds	76,248,490	34,383,558	34,383,558	34,236,662
6. Ambulatory Patient Services				
Total Funds	368,618,785	410,048,052	410,048,052	406,534,575

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,288,907	7,828,976	8,051,994	7,405,149
Travel	470,853	646,954	646,954	646,954
Contractual Services	4,827,790	13,475,786	13,422,191	13,475,786
Commodities	332,513	995,983	916,945	995,983
Capital Outlay - Equipment	340,619	476,288	476,288	476,288
Subsidies, Loans & Grants	72,618,527	105,452,245	105,464,694	105,452,245
Totals	84,879,209	128,876,232	128,979,066	128,452,405
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	21,738,527	20,639,719	14,042,248	14,042,248
State Appropriations	6,116,638	6,242,233	6,337,533	6,095,445
State Support Special Funds	233,442	256,000	263,534	256,000
Federal Funds	18,458,501	41,407,336	41,407,336	41,235,385
Special Other	36,680,777	44,798,806	44,798,806	44,270,065
Workforce Carryover	140,824	1,000,000	1,000,000	1,000,000
Proprietary Schs & College Regist	294,157	574,386	574,386	574,386
MDES - WETF Funds	21,856,062	28,000,000	28,000,000	28,000,000
Less: Est Cash Available	-20,639,719	-14,042,248	-7,444,777	-7,021,124
Totals	84,879,209	128,876,232	128,979,066	128,452,405
General Fund Lapse	79,405	0	0	0
State Support Fund Lapse	22,558	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	52	52	52	52
Part-Time	0	0	0	29
Time-Limited Full-Time	29	29	29	0
Part-Time	0	0	0	0
Totals	81	81	81	81
<u>Summary Of Funding</u>				
General Funds	6,116,638	6,242,233	6,337,533	6,095,445
State Support Funds	233,442	256,000	263,534	256,000
Special Funds	78,529,129	122,377,999	122,377,999	122,100,960
Totals	84,879,209	128,876,232	128,979,066	128,452,405

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 Schools 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 183 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	8,574,449	11,695,165	11,744,699	11,573,169
2. Workforce Education				
Total Funds	38,489,870	52,090,538	52,142,330	51,967,454
3. Proprietary Schs & College Reg				
Total Funds	197,157	574,386	574,386	570,306
4. Career & Technical Education				
Total Funds	37,617,733	64,516,143	64,517,651	64,341,476

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	422,669,554	438,896,328	440,696,732	432,714,603
Travel	7,309,688	7,930,649	8,023,591	7,930,649
Contractual Services	91,784,221	98,363,031	101,169,015	95,553,314
Commodities	30,625,389	34,150,186	34,861,512	34,150,186
Capital Outlay - Other Than Equipment	4,523,370	5,536,736	5,856,552	1,384,466
Capital Outlay - Equipment	16,336,945	16,931,270	20,396,028	15,819,317
Vehicles	403,478	198,502	198,502	198,502
Subsidies, Loans & Grants	58,717,631	56,816,224	66,901,386	56,816,224
Totals	632,370,276	658,822,926	678,103,318	644,567,261
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	175,896,812	187,405,919	187,856,104	187,856,104
State Appropriations	187,397,548	191,867,230	211,867,230	190,112,178
State Support Special Funds	43,685,363	53,481,356	53,481,356	46,281,070
Federal Funds	49,602,601	47,219,465	46,719,959	49,372,962
Indirect State	58,683,660	56,556,665	56,217,340	55,905,628
Local	304,270,221	309,588,395	310,836,965	295,413,413
Health & Life Insurance Carryover	190,000	560,000	560,000	560,000
Jun	49,990	0	0	0
Less: Est Cash Available	-187,405,919	-187,856,104	-189,435,636	-180,934,094
Totals	632,370,276	658,822,926	678,103,318	644,567,261
<u>Summary Of Positions</u>				
Permanent Full-Time	5,922	5,940	5,937	5,940
Part-Time	2,465	2,476	2,476	2,476
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8,387	8,416	8,413	8,416
<u>Summary Of Funding</u>				
General Funds	187,397,548	191,867,230	211,867,230	190,112,178
State Support Funds	43,685,363	53,481,356	53,481,356	46,281,070
Special Funds	401,287,365	413,474,340	412,754,732	408,174,013
Totals	632,370,276	658,822,926	678,103,318	644,567,261

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

3. Student Services

This program provides information and assistance to students, personnel, and the general public providing admissions, registration, guidance, and other services. Specifically, the program supports students' emotional and physical well-being and their intellectual, cultural and social development outside the context of formal instruction including the following: recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, social and cultural enrichment programs and athletic activities.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	343,339,356	354,999,000	362,261,052	351,758,747
2. Instructional Support				
Total Funds	20,351,587	22,036,687	22,117,949	21,616,732
3. Student Services				
Total Funds	94,935,564	97,032,883	96,673,306	95,624,449
4. Institutional Support				
Total Funds	96,120,786	103,361,277	103,698,538	100,833,530
5. Physical Plant Operation				
Total Funds	77,622,983	81,393,079	83,352,473	74,733,803
6. Program Enhancements				
Total Funds	0	0	10,000,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,219,533	15,336,323	15,336,323	0
Travel	327,087	408,116	408,116	0
Contractual Services	4,569,223	5,113,081	5,413,048	0
Commodities	1,734,187	1,406,358	1,406,358	0
Capital Outlay - Other Than Equipment	2,447	0	0	0
Capital Outlay - Equipment	572,573	548,632	548,632	0
Vehicles	129,726	0	0	0
Subsidies, Loans & Grants	1,907,128	1,736,271	1,736,271	0
Totals	24,461,904	24,548,781	24,848,748	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,775,552	10,775,552	10,775,552	0
State Appropriations	6,404,572	6,435,118	6,731,652	0
State Support Special Funds	1,386,795	1,666,458	1,669,891	0
Federal Funds	4,631,768	4,631,768	4,631,768	0
Indirect State	1,691,653	1,691,653	1,691,653	0
Local	10,347,116	10,123,784	10,123,784	0
Less: Est Cash Available	-10,775,552	-10,775,552	-10,775,552	0
Totals	24,461,904	24,548,781	24,848,748	0
<u>Summary Of Positions</u>				
Permanent Full-Time	215	218	218	0
Part-Time	38	38	38	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	253	256	256	0
<u>Summary Of Funding</u>				
General Funds	6,404,572	6,435,118	6,731,652	0
State Support Funds	1,386,795	1,666,458	1,669,891	0
Special Funds	16,670,537	16,447,205	16,447,205	0
Totals	24,461,904	24,548,781	24,848,748	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	11,593,130	11,822,926	11,822,926	0
2. Instructional Support				
Total Funds	1,938,607	2,216,883	2,216,883	0
3. Student Services				
Total Funds	3,972,388	3,939,963	3,939,963	0

4. Institutional Support				
Total Funds	3,599,059	2,931,809	2,931,809	0
5. Physical Plant Operation				
Total Funds	3,358,720	3,637,200	3,937,167	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,295,086	18,945,273	18,945,273	0
Travel	425,267	511,452	511,452	0
Contractual Services	3,917,289	4,031,689	4,031,689	0
Commodities	1,083,534	1,540,336	1,540,336	0
Capital Outlay - Other Than Equipment	227,210	17,500	17,500	0
Capital Outlay - Equipment	414,926	404,828	859,304	0
Subsidies, Loans & Grants	1,750,322	1,568,453	1,568,453	0
Totals	27,113,634	27,019,531	27,474,007	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,021,325	6,643,004	6,643,004	0
State Appropriations	8,705,219	8,838,027	9,269,317	0
State Support Special Funds	1,947,921	2,343,348	2,366,534	0
Federal Funds	1,584,542	1,982,508	1,982,508	0
Indirect State	2,535,574	1,785,228	1,785,228	0
Local	11,962,057	12,070,420	12,070,420	0
Less: Est Cash Available	-6,643,004	-6,643,004	-6,643,004	0
Totals	27,113,634	27,019,531	27,474,007	0
<u>Summary Of Positions</u>				
Permanent Full-Time	308	308	308	0
Part-Time	126	126	126	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	434	434	434	0
<u>Summary Of Funding</u>				
General Funds	8,705,219	8,838,027	9,269,317	0
State Support Funds	1,947,921	2,343,348	2,366,534	0
Special Funds	16,460,494	15,838,156	15,838,156	0
Totals	27,113,634	27,019,531	27,474,007	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	14,411,021	14,284,508	14,712,471	0
2. Instructional Support				
Total Funds	837,022	835,330	835,330	0
3. Student Services				
Total Funds	4,258,360	3,781,843	3,781,843	0

4. Institutional Support				
Total Funds	4,230,114	4,765,966	4,765,966	0
5. Physical Plant Operation				
Total Funds	3,377,117	3,351,884	3,378,397	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,162,607	16,001,174	15,997,313	0
Travel	225,602	242,100	242,100	0
Contractual Services	2,904,639	3,040,688	3,434,212	0
Commodities	740,127	726,883	726,883	0
Capital Outlay - Other Than Equipment	9,075	17,120	17,120	0
Capital Outlay - Equipment	479,343	825,678	849,747	0
Subsidies, Loans & Grants	2,238,370	2,296,056	2,296,056	0
Totals	19,759,763	23,149,699	23,563,431	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,807,054	8,038,366	8,431,890	0
State Support Special Funds	1,796,215	2,113,113	2,133,321	0
Federal Funds	691,612	294,032	294,032	0
Indirect State	2,225,761	3,149,848	3,149,848	0
Local	7,239,121	9,554,340	9,554,340	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
Totals	19,759,763	23,149,699	23,563,431	0
<u>Summary Of Positions</u>				
Permanent Full-Time	207	217	217	0
Part-Time	155	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	362	378	378	0
<u>Summary Of Funding</u>				
General Funds	7,807,054	8,038,366	8,431,890	0
State Support Funds	1,796,215	2,113,113	2,133,321	0
Special Funds	10,156,494	12,998,220	12,998,220	0
Totals	19,759,763	23,149,699	23,563,431	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,869,538	13,795,133	13,795,133	0
2. Instructional Support				
Total Funds	517,843	521,694	521,694	0
3. Student Services				
Total Funds	3,183,531	3,479,409	3,479,409	0

4. Institutional Support				
Total Funds	2,742,156	3,068,058	3,064,197	0
5. Physical Plant Operation				
Total Funds	2,446,695	2,285,405	2,702,998	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,935,317	24,715,879	24,647,326	0
Travel	296,683	272,883	272,643	0
Contractual Services	7,791,192	7,581,169	7,910,024	0
Commodities	2,261,574	2,216,726	2,282,645	0
Capital Outlay - Other Than Equipment	3,067,903	552,881	591,822	0
Capital Outlay - Equipment	2,239,076	1,333,067	1,333,067	0
Subsidies, Loans & Grants	3,030,990	2,635,000	2,635,000	0
Totals	43,622,735	39,307,605	39,672,527	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	16,976,969	13,589,974	10,861,965	0
State Appropriations	10,069,782	10,443,107	10,983,251	0
State Support Special Funds	2,379,153	2,868,885	2,906,038	0
Federal Funds	6,371,719	2,814,982	2,814,982	0
Indirect State	3,973,226	2,845,706	2,633,331	0
Local	17,441,860	17,606,916	17,606,916	0
Less: Est Cash Available	-13,589,974	-10,861,965	-8,133,956	0
Totals	43,622,735	39,307,605	39,672,527	0
<u>Summary Of Positions</u>				
Permanent Full-Time	293	294	293	0
Part-Time	177	163	163	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	470	457	456	0
<u>Summary Of Funding</u>				
General Funds	10,069,782	10,443,107	10,983,251	0
State Support Funds	2,379,153	2,868,885	2,906,038	0
Special Funds	31,173,800	25,995,613	25,783,238	0
Totals	43,622,735	39,307,605	39,672,527	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	21,933,264	20,219,407	20,005,244	0
2. Instructional Support				
Total Funds	410,651	420,783	420,783	0
3. Student Services				
Total Funds	6,641,218	6,247,815	6,247,815	0

4. Institutional Support				
Total Funds	6,697,742	7,056,484	7,146,484	0
5. Physical Plant Operation				
Total Funds	7,939,860	5,363,116	5,852,201	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	73,728,500	74,465,850	74,465,850	0
Travel	1,678,095	1,679,070	1,722,911	0
Contractual Services	11,160,958	11,163,060	11,939,962	0
Commodities	4,344,310	4,343,520	4,720,087	0
Capital Outlay - Other Than Equipment	140,332	140,100	242,396	0
Capital Outlay - Equipment	3,931,342	4,778,450	5,070,725	0
Vehicles	38,248	0	0	0
Subsidies, Loans & Grants	9,809,215	9,784,500	9,784,500	0
Totals	104,831,000	106,354,550	107,946,431	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,349,728	8,627,252	9,015,968	0
State Appropriations	25,635,487	26,182,715	27,644,089	0
State Support Special Funds	6,235,973	7,705,853	7,836,370	0
Federal Funds	15,583,590	15,886,520	15,886,520	0
Indirect State	8,277,696	9,211,478	9,211,478	0
Local	47,185,778	47,196,700	47,196,700	0
Health & Life Insurance Carryover	190,000	560,000	560,000	0
Less: Est Cash Available	-8,627,252	-9,015,968	-9,404,694	0
Totals	104,831,000	106,354,550	107,946,431	0
<u>Summary Of Positions</u>				
Permanent Full-Time	993	983	983	0
Part-Time	590	583	583	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1,583	1,566	1,566	0
<u>Summary Of Funding</u>				
General Funds	25,635,487	26,182,715	27,644,089	0
State Support Funds	6,235,973	7,705,853	7,836,370	0
Special Funds	72,959,540	72,465,982	72,465,972	0
Totals	104,831,000	106,354,550	107,946,431	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	61,619,035	62,906,960	64,379,557	0
2. Instructional Support				
Total Funds	2,107,376	2,122,960	2,122,960	0

3. Student Services				
Total Funds	17,411,220	17,506,290	17,506,290	0
4. Institutional Support				
Total Funds	12,808,212	12,867,940	12,867,940	0
5. Physical Plant Operation				
Total Funds	10,885,157	10,950,400	11,069,684	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,805,192	29,473,376	30,299,311	0
Travel	375,509	397,818	397,818	0
Contractual Services	6,477,704	6,866,864	6,866,864	0
Commodities	2,100,134	2,226,549	2,226,549	0
Capital Outlay - Other Than Equipment	160,463	698,405	740,362	0
Capital Outlay - Equipment	861,675	913,728	913,728	0
Subsidies, Loans & Grants	3,531,452	3,742,144	3,742,144	0
Totals	41,312,129	44,318,884	45,186,776	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	18,071,530	23,457,756	26,005,955	0
State Appropriations	14,555,578	14,796,849	15,620,564	0
State Support Special Funds	3,633,720	4,239,234	4,283,411	0
Federal Funds	1,159,051	980,000	980,000	0
Indirect State	4,509,888	3,901,000	3,901,000	0
Local	22,840,118	22,950,000	22,950,000	0
Less: Est Cash Available	-23,457,756	-26,005,955	-28,554,154	0
Totals	41,312,129	44,318,884	45,186,776	0
<u>Summary Of Positions</u>				
Permanent Full-Time	368	359	359	0
Part-Time	139	152	152	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	507	511	511	0
<u>Summary Of Funding</u>				
General Funds	14,555,578	14,796,849	15,620,564	0
State Support Funds	3,633,720	4,239,234	4,283,411	0
Special Funds	23,122,831	25,282,801	25,282,801	0
Totals	41,312,129	44,318,884	45,186,776	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	24,092,142	26,343,901	27,169,836	0
2. Instructional Support				
Total Funds	750,899	760,814	760,814	0
3. Student Services				
Total Funds	5,322,422	5,517,423	5,517,423	0

4. Institutional Support				
Total Funds	6,507,571	6,507,571	6,507,571	0
5. Physical Plant Operation				
Total Funds	4,639,095	5,189,175	5,231,132	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,678,607	32,699,437	33,284,437	0
Travel	337,691	371,710	373,710	0
Contractual Services	8,551,383	6,231,909	6,282,886	0
Commodities	2,062,220	2,515,869	2,555,187	0
Capital Outlay - Other Than Equipment	87,475	676,462	676,462	0
Capital Outlay - Equipment	1,606,172	625,107	730,107	0
Vehicles	93,502	93,502	93,502	0
Subsidies, Loans & Grants	4,238,113	4,569,250	4,569,250	0
Totals	47,655,163	47,783,246	48,565,541	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,728,194	10,011,104	9,416,094	0
State Appropriations	13,237,794	13,591,417	14,323,807	0
State Support Special Funds	3,219,617	3,897,822	3,947,727	0
Federal Funds	2,205,493	2,229,758	2,229,758	0
Indirect State	7,022,472	4,871,050	4,681,089	0
Local	22,252,697	22,598,189	23,208,150	0
Less: Est Cash Available	-10,011,104	-9,416,094	-9,241,084	0
Totals	47,655,163	47,783,246	48,565,541	0
<u>Summary Of Positions</u>				
Permanent Full-Time	414	413	415	0
Part-Time	277	285	285	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	691	698	700	0
<u>Summary Of Funding</u>				
General Funds	13,237,794	13,591,417	14,323,807	0
State Support Funds	3,219,617	3,897,822	3,947,727	0
Special Funds	31,197,752	30,294,007	30,294,007	0
Totals	47,655,163	47,783,246	48,565,541	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	30,256,452	29,979,352	30,712,670	0
2. Instructional Support				
Total Funds	1,150,017	1,346,020	1,346,020	0
3. Student Services				
Total Funds	5,020,060	5,408,630	5,408,630	0

4. Institutional Support				
Total Funds	5,787,786	6,648,924	6,648,924	0
5. Physical Plant Operation				
Total Funds	5,440,848	4,400,320	4,449,297	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,631,543	26,571,649	27,233,685	0
Travel	398,923	689,459	689,459	0
Contractual Services	5,594,075	5,714,270	5,714,270	0
Commodities	2,466,202	3,897,711	3,897,711	0
Capital Outlay - Other Than Equipment	24,651	564,667	607,258	0
Capital Outlay - Equipment	786,220	1,268,849	1,268,849	0
Vehicles	62,124	45,000	45,000	0
Subsidies, Loans & Grants	5,595,202	4,829,792	4,829,792	0
Totals	42,558,940	43,581,397	44,286,024	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,196,280	11,196,280	11,388,814	0
State Appropriations	12,352,292	12,484,167	13,146,267	0
State Support Special Funds	2,962,711	3,534,305	3,576,832	0
Federal Funds	1,251,694	1,181,535	1,181,535	0
Indirect State	3,208,913	4,160,000	4,160,000	0
Local	22,783,330	22,413,924	23,000,000	0
Less: Est Cash Available	-11,196,280	-11,388,814	-12,167,424	0
Totals	42,558,940	43,581,397	44,286,024	0
<u>Summary Of Positions</u>				
Permanent Full-Time	340	325	325	0
Part-Time	121	129	129	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	461	454	454	0
<u>Summary Of Funding</u>				
General Funds	12,352,292	12,484,167	13,146,267	0
State Support Funds	2,962,711	3,534,305	3,576,832	0
Special Funds	27,243,937	27,562,925	27,562,925	0
Totals	42,558,940	43,581,397	44,286,024	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	24,252,458	24,014,410	24,676,510	0
2. Instructional Support				
Total Funds	823,723	995,581	995,581	0
3. Student Services				
Total Funds	5,734,573	5,963,707	5,963,643	0

4. Institutional Support				
Total Funds	7,056,830	7,472,010	7,472,010	0
5. Physical Plant Operation				
Total Funds	4,691,356	5,135,689	5,178,280	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,718,561	22,749,134	22,749,134	0
Travel	412,412	647,470	679,014	0
Contractual Services	4,600,938	4,835,718	5,069,495	0
Commodities	1,904,794	1,499,753	1,572,821	0
Capital Outlay - Other Than Equipment	48,964	422,172	461,809	0
Capital Outlay - Equipment	905,551	1,892,632	1,984,841	0
Vehicles	49,500	0	0	0
Subsidies, Loans & Grants	1,544,678	1,748,009	1,833,171	0
Totals	31,185,398	33,794,888	34,350,285	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,360,078	10,188,779	8,834,586	0
State Appropriations	10,424,824	10,442,430	10,980,574	0
State Support Special Funds	2,450,320	2,810,097	2,827,350	0
Federal Funds	1,304,807	1,917,911	1,917,911	0
Indirect State	3,036,272	3,457,770	3,457,770	0
Local	13,797,876	13,812,487	13,812,487	0
Less: Est Cash Available	-10,188,779	-8,834,586	-7,480,393	0
Totals	31,185,398	33,794,888	34,350,285	0
<u>Summary Of Positions</u>				
Permanent Full-Time	328	328	328	0
Part-Time	97	96	96	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	425	424	424	0
<u>Summary Of Funding</u>				
General Funds	10,424,824	10,442,430	10,980,574	0
State Support Funds	2,450,320	2,810,097	2,827,350	0
Special Funds	18,310,254	20,542,361	20,542,361	0
Totals	31,185,398	33,794,888	34,350,285	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	14,883,040	16,391,256	16,561,966	0
2. Instructional Support				
Total Funds	3,028,918	3,512,026	3,587,288	0
3. Student Services				
Total Funds	5,256,296	5,727,241	5,850,234	0

4. Institutional Support				
Total Funds	4,953,234	4,692,525	4,762,964	0
5. Physical Plant Operation				
Total Funds	3,063,910	3,471,840	3,587,833	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	17,110,920	18,477,362	18,101,110	0
Travel	372,883	304,390	315,890	0
Contractual Services	3,174,739	3,741,420	4,000,824	0
Commodities	2,069,280	1,790,386	1,876,594	0
Capital Outlay - Other Than Equipment	18,629	24,000	24,000	0
Capital Outlay - Equipment	433,400	203,748	141,469	0
Subsidies, Loans & Grants	1,141,673	1,308,000	1,308,000	0
Totals	24,321,524	25,849,306	25,767,887	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,643,913	4,643,913	4,643,913	0
State Appropriations	7,704,904	8,093,413	8,482,026	0
State Support Special Funds	1,732,794	2,124,328	2,153,802	0
Federal Funds	2,213,548	1,634,248	1,134,742	0
Indirect State	2,246,062	2,241,448	2,241,448	0
Local	11,424,216	11,755,869	11,755,869	0
Less: Est Cash Available	-4,643,913	-4,643,913	-4,643,913	0
Totals	24,321,524	25,849,306	25,767,887	0
<u>Summary Of Positions</u>				
Permanent Full-Time	243	252	246	0
Part-Time	87	93	93	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	330	345	339	0
<u>Summary Of Funding</u>				
General Funds	7,704,904	8,093,413	8,482,026	0
State Support Funds	1,732,794	2,124,328	2,153,802	0
Special Funds	14,883,826	15,631,565	15,132,059	0
Totals	24,321,524	25,849,306	25,767,887	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,278,183	13,411,688	13,465,188	0
2. Instructional Support				
Total Funds	537,378	500,733	506,733	0
3. Student Services				
Total Funds	3,686,730	3,940,678	3,458,172	0

4. Institutional Support				
Total Funds	4,678,929	4,986,999	5,017,682	0
5. Physical Plant Operation				
Total Funds	2,140,304	3,009,208	3,320,112	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	50,941,141	56,085,183	56,085,183	0
Travel	454,003	442,574	442,574	0
Contractual Services	14,606,996	19,822,619	20,498,704	0
Commodities	3,154,026	4,667,478	4,667,478	0
Capital Outlay - Other Than Equipment	547,867	1,324,087	1,324,087	0
Capital Outlay - Equipment	1,729,022	1,560,660	2,173,277	0
Subsidies, Loans & Grants	6,031,778	6,103,741	6,103,741	0
Totals	77,464,833	90,006,342	91,295,044	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	45,501,048	52,291,483	52,291,483	0
State Appropriations	20,799,264	21,817,906	23,030,523	0
State Support Special Funds	5,075,426	6,311,327	6,395,129	0
Federal Funds	3,417,894	3,868,763	3,868,763	0
Indirect State	8,611,705	8,361,875	8,361,875	0
Local	46,350,979	49,646,471	49,646,471	0
Less: Est Cash Available	-52,291,483	-52,291,483	-52,299,200	0
Totals	77,464,833	90,006,342	91,295,044	0
<u>Summary Of Positions</u>				
Permanent Full-Time	764	771	771	0
Part-Time	117	129	129	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	881	900	900	0
<u>Summary Of Funding</u>				
General Funds	20,799,264	21,817,906	23,030,523	0
State Support Funds	5,075,426	6,311,327	6,395,129	0
Special Funds	51,590,143	61,877,109	61,869,392	0
Totals	77,464,833	90,006,342	91,295,044	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	41,166,541	45,467,935	46,080,552	0
2. Instructional Support				
Total Funds	2,959,771	3,301,921	3,301,921	0
3. Student Services				
Total Funds	8,358,062	8,828,414	8,828,414	0

4. Institutional Support				
Total Funds	13,879,351	17,748,314	17,898,314	0
5. Physical Plant Operation				
Total Funds	11,101,108	14,659,758	15,185,843	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,382,943	22,380,495	22,379,084	0
Travel	529,370	602,168	602,168	0
Contractual Services	4,206,786	5,089,100	5,134,646	0
Commodities	1,212,182	1,289,534	1,289,534	0
Capital Outlay - Other Than Equipment	12,206	22,220	22,220	0
Capital Outlay - Equipment	1,182,664	863,403	1,430,296	0
Vehicles	30,378	60,000	60,000	0
Subsidies, Loans & Grants	3,013,218	3,388,470	3,388,470	0
Totals	31,569,747	33,695,390	34,306,418	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,615,647	10,238,059	10,238,059	0
State Appropriations	10,070,868	10,841,373	11,408,266	0
State Support Special Funds	2,370,601	2,977,478	3,021,613	0
Federal Funds	2,602,263	3,070,400	3,070,400	0
Indirect State	3,157,299	3,148,872	3,148,872	0
Local	14,991,128	13,657,267	13,657,267	0
Less: Est Cash Available	-10,238,059	-10,238,059	-10,238,059	0
Totals	31,569,747	33,695,390	34,306,418	0
<u>Summary Of Positions</u>				
Permanent Full-Time	295	314	314	0
Part-Time	101	82	82	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	396	396	396	0
<u>Summary Of Funding</u>				
General Funds	10,070,868	10,841,373	11,408,266	0
State Support Funds	2,370,601	2,977,478	3,021,613	0
Special Funds	19,128,278	19,876,539	19,876,539	0
Totals	31,569,747	33,695,390	34,306,418	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	18,432,990	19,014,289	19,579,771	0
2. Instructional Support				
Total Funds	680,634	693,698	693,698	0
3. Student Services				
Total Funds	4,004,125	4,459,647	4,459,647	0

4. Institutional Support				
Total Funds	4,813,540	5,710,712	5,710,712	0
5. Physical Plant Operation				
Total Funds	3,638,458	3,817,044	3,862,590	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,903,333	39,661,815	39,844,065	0
Travel	652,142	665,185	669,482	0
Contractual Services	6,962,070	7,049,786	7,095,536	0
Commodities	2,831,852	3,015,170	3,085,170	0
Capital Outlay - Other Than Equipment	143,589	802,524	856,918	0
Capital Outlay - Equipment	296,708	302,642	941,467	0
Subsidies, Loans & Grants	4,356,513	4,443,643	4,443,643	0
Totals	54,146,207	55,940,765	56,936,281	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,886,919	8,973,537	8,858,480	0
State Appropriations	16,849,956	17,268,120	18,205,417	0
State Support Special Funds	4,078,305	4,858,439	4,916,658	0
Federal Funds	3,845,520	3,921,930	3,921,930	0
Indirect State	3,128,537	3,150,529	3,213,540	0
Local	26,330,507	26,626,690	26,679,223	0
Less: Est Cash Available	-8,973,537	-8,858,480	-8,858,967	0
Totals	54,146,207	55,940,765	56,936,281	0
<u>Summary Of Positions</u>				
Permanent Full-Time	571	571	573	0
Part-Time	308	308	308	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	879	879	881	0
<u>Summary Of Funding</u>				
General Funds	16,849,956	17,268,120	18,205,417	0
State Support Funds	4,078,305	4,858,439	4,916,658	0
Special Funds	33,217,946	33,814,206	33,814,206	0
Totals	54,146,207	55,940,765	56,936,281	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	28,662,084	29,235,326	30,176,448	0
2. Instructional Support				
Total Funds	1,509,267	1,539,453	1,539,453	0
3. Student Services				
Total Funds	9,245,510	9,430,419	9,430,419	0

4. Institutional Support				
Total Funds	6,954,660	7,093,753	7,093,753	0
5. Physical Plant Operation				
Total Funds	7,774,686	8,641,814	8,696,208	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,295,263	28,314,436	28,314,436	0
Travel	496,779	372,567	372,567	0
Contractual Services	5,003,794	5,294,075	5,294,075	0
Commodities	1,818,029	2,020,034	2,020,280	0
Capital Outlay - Equipment	396,036	459,452	1,196,359	0
Subsidies, Loans & Grants	4,895,817	4,615,481	4,615,481	0
Totals	39,905,718	41,076,045	41,813,198	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,949,351	6,700,380	8,813,385	0
State Appropriations	12,229,208	12,937,331	13,621,430	0
State Support Special Funds	2,916,379	3,562,844	3,615,898	0
Federal Funds	2,043,232	1,881,505	1,881,505	0
Indirect State	3,512,612	3,512,612	3,512,612	0
Local	19,955,316	21,294,758	21,294,758	0
Less: Est Cash Available	-6,700,380	-8,813,385	-10,926,390	0
Totals	39,905,718	41,076,045	41,813,198	0
<u>Summary Of Positions</u>				
Permanent Full-Time	413	413	413	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	526	526	526	0
<u>Summary Of Funding</u>				
General Funds	12,229,208	12,937,331	13,621,430	0
State Support Funds	2,916,379	3,562,844	3,615,898	0
Special Funds	24,760,131	24,575,870	24,575,870	0
Totals	39,905,718	41,076,045	41,813,198	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	17,540,359	18,152,305	18,836,650	0
2. Instructional Support				
Total Funds	2,574,091	2,685,831	2,685,831	0
3. Student Services				
Total Funds	9,231,019	9,194,598	9,194,598	0
4. Institutional Support				
Total Funds	5,517,897	5,720,728	5,720,728	0

5. Physical Plant Operation				
Total Funds	5,042,352	5,322,583	5,375,391	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,861,008	13,018,942	13,014,202	0
Travel	327,242	323,687	323,687	0
Contractual Services	2,262,435	2,457,583	2,482,780	0
Commodities	842,938	993,879	993,879	0
Capital Outlay - Other Than Equipment	32,559	274,598	274,598	0
Capital Outlay - Equipment	502,237	622,894	954,160	0
Subsidies, Loans & Grants	1,867,154	1,402,500	1,402,500	0
Totals	18,695,573	19,094,083	19,445,806	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,320,278	8,568,846	8,568,846	0
State Appropriations	6,784,738	7,011,977	7,343,243	0
State Support Special Funds	1,499,433	1,810,325	1,830,782	0
Federal Funds	695,868	923,605	923,605	0
Indirect State	1,545,990	1,067,596	1,067,596	0
Local	9,418,112	8,280,580	8,280,580	0
Less: Est Cash Available	-8,568,846	-8,568,846	-8,568,846	0
Totals	18,695,573	19,094,083	19,445,806	0
<u>Summary Of Positions</u>				
Permanent Full-Time	170	174	174	0
Part-Time	19	18	18	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	189	192	192	0
<u>Summary Of Funding</u>				
General Funds	6,784,738	7,011,977	7,343,243	0
State Support Funds	1,499,433	1,810,325	1,830,782	0
Special Funds	10,411,402	10,271,781	10,271,781	0
Totals	18,695,573	19,094,083	19,445,806	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,043,111	9,959,604	10,286,130	0
2. Instructional Support				
Total Funds	525,390	582,960	582,960	0
3. Student Services				
Total Funds	3,610,050	3,606,806	3,606,806	0

4. Institutional Support				
Total Funds	2,433,705	2,787,070	2,787,070	0
5. Physical Plant Operation				
Total Funds	2,083,317	2,157,643	2,182,840	0

PUBLIC HEALTH

HEALTH, STATE DEPARTMENT OF
HEALTH INFORMATION NETWORK

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	93,092,596	113,144,000	113,144,000	102,505,371
Travel	5,270,462	8,955,000	8,955,000	8,955,000
Contractual Services	47,221,178	57,500,000	57,500,000	57,500,000
Commodities	44,047,659	49,167,614	49,167,614	49,167,614
Capital Outlay - Equipment	2,715,197	4,113,000	4,113,000	4,113,000
Vehicles	64,134	40,000	0	0
Wireless Communication Devices	44,838	74,000	74,000	74,000
Subsidies, Loans & Grants	106,213,092	147,316,000	147,356,000	147,356,000
Totals	298,669,156	380,309,614	380,309,614	369,670,985
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	51,611,212	68,347,315	45,227,669	45,227,669
State Appropriations	30,155,562	32,783,179	32,783,179	32,528,845
State Support Special Funds	26,745,951	29,178,783	29,178,783	29,178,783
Federal Funds	176,114,061	207,068,161	207,068,161	207,068,161
Local	5,297,715	5,500,000	5,500,000	5,500,000
Fees & Other Revenue	60,037,235	64,800,845	64,800,845	54,416,550
Domestic Violence	593,307	619,000	619,000	619,000
Trauma Care	16,461,428	17,240,000	17,240,000	17,240,000
Less: Est Cash Available	-68,347,315	-45,227,669	-22,108,023	-22,108,023
Totals	298,669,156	380,309,614	380,309,614	369,670,985
State Support Fund Lapse	2,432,832	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,072	1,072	1,072	885
Part-Time	5	5	5	4
Time-Limited Full-Time	932	932	932	1,121
Part-Time	5	5	5	4
Totals	2,014	2,014	2,014	2,014
<u>Summary Of Funding</u>				
General Funds	30,155,562	32,783,179	32,783,179	32,528,845
State Support Funds	26,745,951	29,178,783	29,178,783	29,178,783
Special Funds	241,767,643	318,347,652	318,347,652	307,963,357
Totals	298,669,156	380,309,614	380,309,614	369,670,985

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Health Services				
Total Funds	142,875,771	183,993,347	183,993,347	180,312,687

2. Health Protection				
Total Funds	37,107,139	54,861,394	54,861,394	52,029,501
3. Communicable Disease				
Total Funds	48,214,429	56,738,708	56,738,708	56,597,873
4. Tobacco Control				
Total Funds	20,783,183	22,851,579	22,851,579	22,851,579
5. Public Health Emerg Prep/Resp				
Total Funds	7,003,029	8,560,747	8,560,747	8,560,747
6. Admin & Support Services				
Total Funds	42,685,605	53,303,839	53,303,839	49,318,598

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	1,010,888	0	0	0
Commodities	9,954	0	0	0
Capital Outlay - Equipment	1,135	0	0	0
Subsidies, Loans & Grants	437,701	0	0	0
Totals	1,459,678	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	194,197	0	0	0
State Appropriations	499,114	0	0	0
Federal Funds	4,550	0	0	0
MS-HIN Fees	779,723	0	0	0
PCCP - MSPHI	-15,725	0	0	0
MS-HIN Indirect Cost	-2,181	0	0	0
Totals	1,459,678	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	1	0	0	0
Part-Time	0	0	0	0
Totals	1	0	0	0
<u>Summary Of Funding</u>				
General Funds	499,114	0	0	0
State Support Funds	0	0	0	0
Special Funds	960,564	0	0	0
Totals	1,459,678	0	0	0

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. During the 2019 Regular Legislative Session, the Legislature did not re-authorize this program.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Health Information Network				
Total Funds	1,459,678	0	0	0

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH, DEPARTMENT OF - CONS

CENTRAL OFFICE

SERVICE BUDGET

BOSWELL REGIONAL CENTER

EAST MISSISSIPPI STATE HOSPITAL

ELLISVILLE STATE SCHOOL

MISSISSIPPI STATE HOSPITAL

NORTH MISSISSIPPI REGIONAL CENTER

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	283,808,153	311,265,062	311,240,562	283,806,282
Travel	322,172	514,439	514,439	514,439
Contractual Services	61,824,511	68,528,215	68,670,140	68,528,215
Commodities	26,818,121	30,373,335	30,946,784	30,373,335
Capital Outlay - Other Than Equipment	179,627	5,350,702	5,350,702	5,350,702
Capital Outlay - Equipment	2,495,815	3,577,119	3,654,645	3,577,119
Vehicles	636,668	905,000	963,153	905,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	173,337,850	188,960,043	191,371,676	186,366,881
Totals	549,422,917	609,474,915	612,713,101	579,422,973
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	45,507,090	40,937,160	36,560,636	36,560,636
State Appropriations	208,001,565	213,668,778	222,514,504	213,548,099
State Support Special Funds	18,951,886	18,951,886	18,951,886	18,951,886
Federal Funds	32,391,815	35,098,876	32,515,836	33,247,730
Medicaid	228,882,056	272,990,661	272,995,247	246,109,836
Pass Throughs & Other	38,802,070	43,409,384	43,384,384	43,405,785
Facility Cost Assessment	9,323,975	11,797,748	11,797,748	11,797,748
Professional License & Certification	8,499,620	9,181,058	9,146,558	9,146,558
Less: Est Cash Available	-40,937,160	-36,560,636	-35,153,698	-33,345,305
Totals	549,422,917	609,474,915	612,713,101	579,422,973
<u>Summary Of Positions</u>				
Permanent Full-Time	7,112	7,112	7,112	6,364
Part-Time	40	40	40	19
Time-Limited Full-Time	600	600	600	497
Part-Time	18	18	18	14
Totals	7,770	7,770	7,770	6,894
<u>Summary Of Funding</u>				
General Funds	208,001,565	213,668,778	222,514,504	213,548,099
State Support Funds	18,951,886	18,951,886	18,951,886	18,951,886
Special Funds	322,469,466	376,854,251	371,246,711	346,922,988
Totals	549,422,917	609,474,915	612,713,101	579,422,973

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	10,675,160	10,190,897	10,190,897	10,901,390
2. Direct Client Services				
Total Funds	12,027,440	14,444,603	11,861,563	11,861,563
3. Mental Health Services				
Total Funds	25,337,727	25,629,321	29,629,321	25,629,321
4. IDD Services				
Total Funds	31,926,034	33,134,588	34,134,588	33,134,588
5. Children & Youth Services				
Total Funds	4,236,420	4,997,721	4,997,721	4,997,721
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	21,276,096	21,885,803	21,885,803	20,694,196
7. Crisis Stabilization Units				
Total Funds	14,240,626	17,240,626	17,240,626	17,240,626
8. MI - Institutional Care				
Total Funds	140,212,139	157,813,385	158,659,111	145,998,002
9. MI - Support Services				
Total Funds	8,884,146	9,411,483	9,411,483	6,141,667
10. Central Mississippi Residential Ctr				
Total Funds	5,160,865	6,196,925	6,196,925	6,193,639
11. North Mississippi State Hospital				
Total Funds	6,940,915	7,776,263	7,776,263	7,772,115
12. South Mississippi State Hospital				
Total Funds	7,288,460	8,466,418	8,466,418	8,461,751
13. IDD - Institutional Care				
Total Funds	96,712,401	114,677,433	114,665,183	111,049,256
14. IDD - Group Homes				
Total Funds	64,886,197	71,471,672	71,471,672	68,368,668
15. IDD - Community Programs				
Total Funds	22,974,170	25,476,636	25,476,636	24,125,279
16. IDD - Support Services				
Total Funds	9,333,426	11,694,682	11,694,682	10,995,450
17. South Mississippi Regional Center				
Total Funds	19,936,696	18,659,249	18,659,249	18,433,025
18. Specialized Treatment Facility				
Total Funds	7,170,341	7,520,199	7,520,199	7,056,573

19. Mississippi Adolescent Center				
Total Funds	5,147,379	5,925,511	5,925,511	5,626,573
20. Hudspeth Regional Center				
Total Funds	35,056,279	36,861,500	36,849,250	34,741,569

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,516,741	5,977,314	5,977,314	6,687,807
Travel	157,137	170,000	170,000	170,000
Contractual Services	4,478,176	3,574,093	3,574,093	3,574,093
Commodities	70,946	121,000	121,000	121,000
Capital Outlay - Equipment	34,925	23,490	23,490	23,490
Subsidies, Loans & Grants	12,444,675	14,769,603	12,186,563	12,186,563
Totals	22,702,600	24,635,500	22,052,460	22,762,953
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,678,880	638,894	511,229	511,229
State Appropriations	2,311,719	2,547,796	2,547,796	2,526,395
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	12,958,333	15,564,603	12,981,563	13,713,457
Medicaid	866,000	866,000	866,000	844,599
Pass Throughs & Other	2,812,222	2,803,230	2,778,230	2,799,631
Facility Cost Assessment	2,000,000	2,000,000	2,000,000	2,000,000
Professional License & Certification	53,134	65,000	55,000	55,000
Less: Est Cash Available	-638,894	-511,229	-348,564	-348,564
Totals	22,702,600	24,635,500	22,052,460	22,762,953
<u>Summary Of Positions</u>				
Permanent Full-Time	47	47	47	58
Part-Time	0	0	0	0
Time-Limited Full-Time	36	36	36	39
Part-Time	0	0	0	0
Totals	83	83	83	97
<u>Summary Of Funding</u>				
General Funds	2,311,719	2,547,796	2,547,796	2,526,395
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	19,729,675	21,426,498	18,843,458	19,575,352
Totals	22,702,600	24,635,500	22,052,460	22,762,953

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. During Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined with the Service Budget (371-01). However, the Salaries and PINS for the Alcohol and Drug Abuse Program are included in this Central Office Budget Recommendation for Fiscal Year 2021.

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 subgrantees.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	10,675,160	10,190,897	10,190,897	10,901,390
2. Direct Client Services				
Total Funds	12,027,440	14,444,603	11,861,563	11,861,563

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	946,767	1,191,607	1,191,607	0
Travel	13,685	17,000	17,000	17,000
Contractual Services	1,703,900	2,100,728	2,100,728	2,100,728
Commodities	3,754	6,200	6,200	6,200
Capital Outlay - Equipment	21,270	22,000	22,000	22,000
Subsidies, Loans & Grants	94,327,527	99,550,524	104,550,524	99,550,524
Totals	97,016,903	102,888,059	107,888,059	101,696,452
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,933,952	6,984,425	3,446,890	3,446,890
State Appropriations	58,509,872	60,738,872	68,738,872	60,738,872
State Support Special Funds	9,001,747	9,001,747	9,001,747	9,001,747
Federal Funds	19,376,822	19,409,905	19,409,905	19,409,905
Service Special Revenue	2,000,000	2,000,000	2,000,000	2,000,000
Service SF Alcohol & Drug	8,178,935	8,200,000	8,200,000	8,200,000
Less: Est Cash Available	-6,984,425	-3,446,890	-2,909,355	-1,100,962
Totals	97,016,903	102,888,059	107,888,059	101,696,452
<u>Summary Of Positions</u>				
Permanent Full-Time	12	12	12	0
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	0
Part-Time	0	0	0	0
Totals	18	18	18	0
<u>Summary Of Funding</u>				
General Funds	58,509,872	60,738,872	68,738,872	60,738,872
State Support Funds	9,001,747	9,001,747	9,001,747	9,001,747
Special Funds	29,505,284	33,147,440	30,147,440	31,955,833
Totals	97,016,903	102,888,059	107,888,059	101,696,452

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 Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as Program 3. However, the Salaries and PINS for the Alcohol and Drug Abuse Program are included in the Central Office Budget (371-00) for Fiscal Year 2021 Recommendations.

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 in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Grenada, Laurel, and Newton.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Mental Health Services				
Total Funds	25,337,727	25,629,321	29,629,321	25,629,321
2. IDD Services				
Total Funds	31,926,034	33,134,588	34,134,588	33,134,588
3. Children & Youth Services				
Total Funds	4,236,420	4,997,721	4,997,721	4,997,721
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	21,276,096	21,885,803	21,885,803	20,694,196
5. Crisis Stabilization Units				
Total Funds	14,240,626	17,240,626	17,240,626	17,240,626

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	56,707,177	64,153,625	64,129,125	57,441,177
Travel	45,537	80,000	80,000	80,000
Contractual Services	13,668,287	14,642,540	14,642,540	14,642,540
Commodities	6,044,629	6,600,000	6,600,000	6,600,000
Capital Outlay - Other Than Equipment	44,077	240,000	240,000	240,000
Capital Outlay - Equipment	472,066	670,000	670,000	670,000
Vehicles	387,206	500,000	500,000	500,000
Subsidies, Loans & Grants	21,299,447	22,716,260	22,716,260	22,716,260
Totals	98,668,426	109,602,425	109,577,925	102,889,977
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,577,606	4,577,606	4,577,606	4,577,606
State Appropriations	16,139,755	16,487,213	16,487,213	16,476,497
State Support Special Funds	978,814	978,814	978,814	978,814
Medicaid	61,210,122	70,583,593	70,583,593	63,906,361
Medicaid HCBW	13,193,024	15,823,805	15,823,805	15,823,805
Medicaid Other	783,994	760,000	760,000	760,000
Other	4,362,717	4,969,000	4,944,500	4,944,500
Less: Est Cash Available	-4,577,606	-4,577,606	-4,577,606	-4,577,606
Totals	98,668,426	109,602,425	109,577,925	102,889,977
<u>Summary Of Positions</u>				
Permanent Full-Time	1,410	1,413	1,413	1,356
Part-Time	18	18	18	10
Time-Limited Full-Time	99	102	102	91
Part-Time	0	0	0	0
Totals	1,527	1,533	1,533	1,457
<u>Summary Of Funding</u>				
General Funds	16,139,755	16,487,213	16,487,213	16,476,497
State Support Funds	978,814	978,814	978,814	978,814
Special Funds	81,549,857	92,136,398	92,111,898	85,434,666
Totals	98,668,426	109,602,425	109,577,925	102,889,977

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 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 in Magee, Mississippi.

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). Services provided include diagnosis and evaluation of resident needs, interdisciplinary treatment and training to habilitate intellectually and/or developmentally disabled (IDD) residents to their optimal level and medical supervision of daily life activities. Alternative living arrangements include group homes, supervised apartments, etc. Community services include work activity centers, supported employment services, supervised and supported apartment living, diagnosis and evaluation of patient needs, case management services, community based respite services, early intervention services to pre-school age children, an Assistive Technology Department, a Medicaid Home and Community Based Waiver Program, and training and technical assistance to other service providers and professionals who work with developmentally disabled persons and college students.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care Total Funds	20,411,156	23,354,414	23,342,164	22,072,232
2. IDD - Group Homes Total Funds	18,980,729	20,684,999	20,684,999	19,163,734
3. IDD - Community Programs Total Funds	14,855,204	16,836,361	16,836,361	15,834,184
4. IDD - Support Services Total Funds	4,217,679	5,939,640	5,939,640	5,451,684
5. Mississippi Adolescent Center Total Funds	5,147,379	5,925,511	5,925,511	5,626,573
6. Hudspeth Regional Center Total Funds	35,056,279	36,861,500	36,849,250	34,741,569

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	46,652,943	55,751,841	55,751,841	46,153,546
Travel	44,099	46,511	46,511	46,511
Contractual Services	13,414,965	14,055,503	14,055,503	14,055,503
Commodities	4,480,027	4,760,289	4,760,289	4,760,289
Capital Outlay - Equipment	465,667	361,882	361,882	361,882
Vehicles	114,298	0	0	0
Subsidies, Loans & Grants	5,669,790	6,279,240	6,279,240	6,279,240
Totals	70,841,789	81,255,266	81,255,266	71,656,971
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,296,661	15,246,315	14,539,577	14,539,577
State Appropriations	43,022,805	43,898,913	43,898,913	43,868,184
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	0	68,224	68,224	68,224
Medicaid	16,948,207	24,499,407	24,499,407	14,931,841
Patient Fees	8,368,972	8,678,194	8,678,194	8,678,194
Other	296,232	248,563	248,563	248,563
Less: Est Cash Available	-15,246,315	-14,539,577	-13,832,839	-13,832,839
Totals	70,841,789	81,255,266	81,255,266	71,656,971
<u>Summary Of Positions</u>				
Permanent Full-Time	1,129	1,129	1,129	998
Part-Time	1	1	1	1
Time-Limited Full-Time	83	83	83	68
Part-Time	10	10	10	8
Totals	1,223	1,223	1,223	1,075
<u>Summary Of Funding</u>				
General Funds	43,022,805	43,898,913	43,898,913	43,868,184
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	24,663,757	34,201,126	34,201,126	24,633,560
Totals	70,841,789	81,255,266	81,255,266	71,656,971

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 - 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.

3. 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.

4. 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.

5. 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	44,914,032	51,958,336	51,958,336	45,482,892
2. MI - Support Services				
Total Funds	6,537,517	6,857,324	6,857,324	3,746,574
3. Central Mississippi Residential Ctr				
Total Funds	5,160,865	6,196,925	6,196,925	6,193,639
4. North Mississippi State Hospital				
Total Funds	6,940,915	7,776,263	7,776,263	7,772,115
5. South Mississippi State Hospital				
Total Funds	7,288,460	8,466,418	8,466,418	8,461,751

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	61,135,670	64,556,577	64,556,577	63,293,169
Travel	8,781	144,070	144,070	144,070
Contractual Services	7,763,824	11,174,941	11,174,941	11,174,941
Commodities	6,028,600	7,810,037	7,810,037	7,810,037
Capital Outlay - Other Than Equipment	24,848	0	0	0
Capital Outlay - Equipment	865,459	1,919,464	1,924,305	1,919,464
Vehicles	15,400	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	17,167,984	22,205,142	22,200,301	22,195,020
Totals	93,010,566	107,811,231	107,811,231	106,537,701
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,121,322	861,752	861,752	861,752
State Appropriations	16,212,117	16,593,792	16,593,792	16,583,670
State Support Special Funds	788,787	788,787	788,787	788,787
Federal Funds	38,241	38,258	38,258	38,258
Medicaid	68,290,864	85,205,444	85,205,444	83,942,036
Patient/Client Fees	2,399,753	4,054,991	4,054,991	4,054,991
Medicare	845,095	890,531	890,531	890,531
Other	176,139	239,428	239,428	239,428
Less: Est Cash Available	-861,752	-861,752	-861,752	-861,752
Totals	93,010,566	107,811,231	107,811,231	106,537,701
<u>Summary Of Positions</u>				
Permanent Full-Time	1,712	1,709	1,709	1,546
Part-Time	18	18	18	8
Time-Limited Full-Time	134	126	126	89
Part-Time	2	2	2	2
Totals	1,866	1,855	1,855	1,645
<u>Summary Of Funding</u>				
General Funds	16,212,117	16,593,792	16,593,792	16,583,670
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	76,009,662	90,428,652	90,428,652	89,165,244
Totals	93,010,566	107,811,231	107,811,231	106,537,701

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
Summary By Program				
1. IDD - Institutional Care				
Total Funds	42,665,692	55,201,090	55,201,090	54,572,789
2. IDD - Group Homes				
Total Funds	23,109,153	25,866,470	25,866,470	25,567,828
3. IDD - Community Programs				
Total Funds	4,238,977	4,526,651	4,526,651	4,467,587
4. IDD - Support Services				
Total Funds	3,060,048	3,557,771	3,557,771	3,496,472
5. South Mississippi Regional Center				
Total Funds	19,936,696	18,659,249	18,659,249	18,433,025

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	72,553,910	76,102,341	76,102,341	70,139,710
Travel	26,858	26,858	26,858	26,858
Contractual Services	15,206,574	17,367,985	17,509,910	17,367,985
Commodities	5,493,989	6,243,989	6,817,438	6,243,989
Capital Outlay - Other Than Equipment	110,702	5,110,702	5,110,702	5,110,702
Capital Outlay - Equipment	411,180	517,216	615,568	517,216
Vehicles	113,464	250,000	282,000	250,000
Subsidies, Loans & Grants	10,898,400	10,310,316	10,310,316	10,310,316
Totals	104,815,077	115,929,407	116,775,133	109,966,776
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,142,937	12,623,582	12,623,582	12,623,582
State Appropriations	61,701,433	63,056,500	63,902,226	63,015,514
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Medicaid	29,276,958	34,055,576	34,055,576	28,133,931
Medicare	3,849,164	3,849,164	3,849,164	3,849,164
Other	5,398,654	7,898,654	7,898,654	7,898,654
Patient/Client Fees	3,907,630	3,907,630	3,907,630	3,907,630
Less: Est Cash Available	-12,623,582	-12,623,582	-12,623,582	-12,623,582
Totals	104,815,077	115,929,407	116,775,133	109,966,776
<u>Summary Of Positions</u>				
Permanent Full-Time	1,890	1,889	1,889	1,532
Part-Time	0	0	0	0
Time-Limited Full-Time	96	96	96	70
Part-Time	0	0	0	0
Totals	1,986	1,985	1,985	1,602
<u>Summary Of Funding</u>				
General Funds	61,701,433	63,056,500	63,902,226	63,015,514
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	39,951,761	49,711,024	49,711,024	43,789,379
Totals	104,815,077	115,929,407	116,775,133	109,966,776

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 dietitian. 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	95,298,107	105,855,049	106,700,775	100,515,110
2. MI - Support Services				
Total Funds	2,346,629	2,554,159	2,554,159	2,395,093
3. Specialized Treatment Facility				
Total Funds	7,170,341	7,520,199	7,520,199	7,056,573

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	40,294,945	43,531,757	43,531,757	40,090,873
Travel	26,075	30,000	30,000	30,000
Contractual Services	5,588,785	5,612,425	5,612,425	5,612,425
Commodities	4,696,176	4,831,820	4,831,820	4,831,820
Capital Outlay - Equipment	225,248	63,067	37,400	63,067
Vehicles	6,300	155,000	181,153	155,000
Subsidies, Loans & Grants	11,530,027	13,128,958	13,128,472	13,128,958
Totals	62,367,556	67,353,027	67,353,027	63,912,143
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	755,732	4,586	0	0
State Appropriations	10,103,864	10,345,692	10,345,692	10,338,967
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Federal Funds	18,419	17,886	17,886	17,886
Patient/Client Fees	50,289,905	55,780,641	55,785,227	52,351,068
Less: Est Cash Available	-4,586	0	0	0
Totals	62,367,556	67,353,027	67,353,027	63,912,143
<u>Summary Of Positions</u>				
Permanent Full-Time	912	913	913	874
Part-Time	3	3	3	0
Time-Limited Full-Time	146	151	151	140
Part-Time	6	6	6	4
Totals	1,067	1,073	1,073	1,018
<u>Summary Of Funding</u>				
General Funds	10,103,864	10,345,692	10,345,692	10,338,967
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	51,059,470	55,803,113	55,803,113	52,368,954
Totals	62,367,556	67,353,027	67,353,027	63,912,143

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 waiver 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	33,635,553	36,121,929	36,121,929	34,404,235
2. IDD - Group Homes				
Total Funds	22,796,315	24,920,203	24,920,203	23,637,106
3. IDD - Community Programs				
Total Funds	3,879,989	4,113,624	4,113,624	3,823,508
4. IDD - Support Services				
Total Funds	2,055,699	2,197,271	2,197,271	2,047,294

AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE, DEPARTMENT OF
ANIMAL HEALTH, BOARD OF
FAIR AND COLISEUM COMMISSION

COUNTY LIVESTOCK SHOWS

IHL AGRICULTURAL UNITS

ASU - AGRICULTURAL PROGRAMS

MSU - AG & FORESTRY EXPERIMENT STATION

MSU - COOPERATIVE EXTENSION SERVICE

MSU - FOREST & WILDLIFE RESEARCH CENTER

MSU - VETERINARY MEDICINE, COLLEGE OF

ECONOMIC AND COMMERCE DEV UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,098,732	11,235,067	11,909,873	10,542,916
Travel	164,552	249,772	282,772	249,772
Contractual Services	1,986,958	2,880,251	3,576,052	2,880,251
Commodities	626,515	706,194	966,269	709,194
Capital Outlay - Other Than Equipment	45,983	50,000	0	0
Capital Outlay - Equipment	420,989	609,505	708,130	694,505
Vehicles	29,190	38,000	0	0
Subsidies, Loans & Grants	942,973	959,994	1,272,000	959,994
Totals	13,315,892	16,728,783	18,715,096	16,036,632
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,635,611	7,390,348	7,390,348	7,390,348
State Appropriations	6,751,504	7,461,254	8,131,844	7,427,453
Federal Funds	2,089,149	3,253,123	3,897,164	3,253,123
Groundwater	2,056,488	2,947,059	3,202,683	2,947,059
Market Bulletin	314,978	421,008	457,526	421,008
Other	1,621,631	2,285,474	2,633,713	2,285,474
Seed Lab	236,879	360,865	392,166	360,865
Less: Est Cash Available	-7,390,348	-7,390,348	-7,390,348	-8,048,698
Totals	13,315,892	16,728,783	18,715,096	16,036,632
<u>Summary Of Positions</u>				
Permanent Full-Time	230	230	230	176
Part-Time	2	2	2	0
Time-Limited Full-Time	19	19	19	14
Part-Time	4	0	0	0
Totals	255	251	251	190
<u>Summary Of Funding</u>				
General Funds	6,751,504	7,461,254	8,131,844	7,427,453
State Support Funds	0	0	0	0
Special Funds	6,564,388	9,267,529	10,583,252	8,609,179
Totals	13,315,892	16,728,783	18,715,096	16,036,632

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. This program ensures that the establishments under each division are adhering to state and federal laws to protect the health and welfare of consumers.

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. This program functions primarily to encourage economic development in Mississippi's agricultural industry by identifying value-added production practices and increasing awareness of Mississippi produced commodities and resources.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Plant Industry				
Total Funds	2,230,468	2,978,310	3,624,308	2,967,556
2. Museum				
Total Funds	798,556	928,007	1,053,242	907,209
3. Regulatory				
Total Funds	4,851,048	5,782,022	5,908,498	5,052,156
4. Marketing				
Total Funds	1,281,588	1,503,571	1,608,807	1,409,392
5. Administration				
Total Funds	3,151,157	4,214,083	5,250,651	4,539,863
6. Livestock Theft				
Total Funds	571,848	772,522	726,022	675,039
7. Farmer's Market				
Total Funds	110,478	102,700	96,000	81,965
8. Seed Testing Lab				
Total Funds	320,749	447,568	447,568	403,452

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,276,723	1,596,743	1,596,743	1,594,097
Travel	23,841	30,000	30,000	30,000
Contractual Services	322,635	150,000	150,000	150,000
Commodities	108,979	150,889	150,889	150,889
Capital Outlay - Equipment	57,195	80,816	80,816	80,816
Subsidies, Loans & Grants	57,217	84,184	84,184	84,184
Totals	1,846,590	2,092,632	2,092,632	2,089,986
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,117,177	1,123,293	1,021,039	1,021,039
State Appropriations	1,120,391	1,200,418	1,200,418	1,197,772
State Support Special Funds	20,000	0	0	0
Federal Funds	603,706	603,706	603,706	603,706
Animal Care Fund	63,675	80,000	80,000	80,000
Animal Health Fund	44,934	106,254	106,254	106,254
Less: Est Cash Available	-1,123,293	-1,021,039	-918,785	-918,785
Totals	1,846,590	2,092,632	2,092,632	2,089,986
<u>Summary Of Positions</u>				
Permanent Full-Time	22	22	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	5
Part-Time	0	0	0	0
Totals	28	28	28	25
<u>Summary Of Funding</u>				
General Funds	1,120,391	1,200,418	1,200,418	1,197,772
State Support Funds	20,000	0	0	0
Special Funds	706,199	892,214	892,214	892,214
Totals	1,846,590	2,092,632	2,092,632	2,089,986

Agency Description and Programs

Section 69-15-2, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Disease Control				
Total Funds	1,846,590	2,092,632	2,092,632	2,089,986

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	150,348	154,659	204,659	154,659
Subsidies, Loans & Grants	57,488	57,488	57,488	57,488
Totals	207,836	212,147	262,147	212,147
<u>To Be Funded As Follows:</u>				
State Appropriations	207,836	212,147	262,147	212,147
Totals	207,836	212,147	262,147	212,147
General Fund Lapse	4,311	0	0	0
<u>Summary Of Funding</u>				
General Funds	207,836	212,147	262,147	212,147
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	207,836	212,147	262,147	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 educational 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. State Livestock Shows				
Total Funds	207,836	212,147	262,147	212,147

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,864,941	4,956,446	5,092,563	4,956,446
Travel	161,858	251,500	251,500	219,439
Contractual Services	1,034,406	944,518	944,518	944,518
Commodities	230,320	249,000	249,000	249,000
Capital Outlay - Equipment	26,207	30,000	30,000	30,000
Totals	6,317,732	6,431,464	6,567,581	6,399,403
<u>To Be Funded As Follows:</u>				
State Appropriations	6,298,410	6,412,142	6,548,259	6,380,081
State Support Special Funds	19,322	19,322	19,322	19,322
Totals	6,317,732	6,431,464	6,567,581	6,399,403
<u>Summary Of Positions</u>				
Permanent Full-Time	63	63	63	63
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	65	65	65	65
<u>Summary Of Funding</u>				
General Funds	6,298,410	6,412,142	6,548,259	6,380,081
State Support Funds	19,322	19,322	19,322	19,322
Special Funds	0	0	0	0
Totals	6,317,732	6,431,464	6,567,581	6,399,403

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	3,178,413	3,326,377	3,391,999	3,320,832
2. Public Service				
Total Funds	3,139,319	3,105,087	3,175,582	3,078,571

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,704,145	21,994,673	22,562,010	21,994,673
Travel	201,871	305,495	305,495	245,495
Contractual Services	5,435,197	6,440,369	6,440,369	6,390,369
Commodities	3,837,268	3,656,889	3,656,889	3,656,889
Capital Outlay - Other Than Equipment	68,234	0	0	0
Capital Outlay - Equipment	965,769	10,504	10,504	10,504
Totals	30,212,484	32,407,930	32,975,267	32,297,930
<u>To Be Funded As Follows:</u>				
State Appropriations	21,871,032	22,172,749	22,740,086	22,062,749
State Support Special Funds	1,165,578	1,165,578	1,165,578	1,165,578
Federal Funds	4,456,097	4,729,610	4,729,610	4,729,610
Sales & Services/Contingency	2,719,777	4,339,993	4,339,993	4,339,993
Totals	30,212,484	32,407,930	32,975,267	32,297,930
<u>Summary Of Positions</u>				
Permanent Full-Time	261	287	287	287
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	261	287	287	287
<u>Summary Of Funding</u>				
General Funds	21,871,032	22,172,749	22,740,086	22,062,749
State Support Funds	1,165,578	1,165,578	1,165,578	1,165,578
Special Funds	7,175,874	9,069,603	9,069,603	9,069,603
Totals	30,212,484	32,407,930	32,975,267	32,297,930

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Plant Systems				
Total Funds	16,391,898	20,119,072	20,397,066	20,056,075
2. Animal Systems				
Total Funds	6,535,544	6,192,430	6,319,741	6,170,704
3. Health & Sustainable Communities				
Total Funds	7,285,042	6,096,428	6,258,460	6,071,151

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,058,283	39,352,785	40,486,148	39,352,785
Travel	992,645	1,384,951	1,384,951	1,234,951
Contractual Services	2,254,482	1,947,883	1,947,883	1,947,883
Commodities	1,216,997	543,708	543,708	543,708
Capital Outlay - Equipment	143,871	0	0	0
Totals	42,666,278	43,229,327	44,362,690	43,079,327
<u>To Be Funded As Follows:</u>				
State Appropriations	28,837,182	29,364,252	30,497,615	29,214,252
State Support Special Funds	975,245	975,245	975,245	975,245
Federal Funds	8,859,509	9,710,368	9,710,368	9,710,368
Other	3,994,342	3,179,462	3,179,462	3,179,462
Totals	42,666,278	43,229,327	44,362,690	43,079,327
<u>Summary Of Positions</u>				
Permanent Full-Time	536	540	550	540
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	536	540	550	540
<u>Summary Of Funding</u>				
General Funds	28,837,182	29,364,252	30,497,615	29,214,252
State Support Funds	975,245	975,245	975,245	975,245
Special Funds	12,853,851	12,889,830	12,889,830	12,889,830
Totals	42,666,278	43,229,327	44,362,690	43,079,327

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Agriculture				
Total Funds	13,986,599	13,601,779	14,141,779	13,593,024
2. Family & Consumer Education				
Total Funds	9,423,256	10,013,268	10,131,631	9,954,900
3. Business & Community Dev				
Total Funds	5,738,347	5,540,993	5,640,993	5,505,972
4. 4-H Youth Development				
Total Funds	9,846,091	9,911,495	9,986,495	9,871,810
5. Natural Resources & Environment				
Total Funds	3,671,985	4,161,792	4,461,792	4,153,620

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,155,408	5,614,853	5,760,285	5,614,853
Travel	30,939	20,900	20,900	20,900
Contractual Services	849,012	607,355	607,355	607,355
Commodities	323,166	410,586	410,586	410,586
Capital Outlay - Equipment	159,495	55,798	55,798	55,798
Vehicles	23,100	0	0	0
Totals	6,541,120	6,709,492	6,854,924	6,709,492
<u>To Be Funded As Follows:</u>				
State Appropriations	5,471,213	5,545,428	5,690,860	5,545,428
State Support Special Funds	253,005	253,005	253,005	253,005
Federal Funds	816,902	816,902	816,902	816,902
Sales	0	94,157	94,157	94,157
Totals	6,541,120	6,709,492	6,854,924	6,709,492
<u>Summary Of Positions</u>				
Permanent Full-Time	69	73	73	73
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	69	73	73	73
<u>Summary Of Funding</u>				
General Funds	5,471,213	5,545,428	5,690,860	5,545,428
State Support Funds	253,005	253,005	253,005	253,005
Special Funds	816,902	911,059	911,059	911,059
Totals	6,541,120	6,709,492	6,854,924	6,709,492

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	6,541,120	6,709,492	6,854,924	6,709,492

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,655,772	32,083,983	32,827,231	32,083,983
Travel	66,920	164,975	164,975	164,975
Contractual Services	4,850,500	4,848,746	5,225,251	4,848,746
Commodities	4,520,042	3,811,826	4,067,153	3,811,826
Capital Outlay - Other Than Equipment	185,184	161,286	161,286	161,286
Capital Outlay - Equipment	238,866	431,408	431,408	341,408
Subsidies, Loans & Grants	985,891	934,603	934,603	934,603
Totals	38,503,175	42,436,827	43,811,907	42,346,827
<u>To Be Funded As Follows:</u>				
State Appropriations	17,029,163	17,555,250	18,298,498	17,465,250
State Support Special Funds	692,920	552,920	552,920	552,920
Student Tuition & Fees	11,134,214	14,525,489	14,535,489	14,525,489
Clinical Revenue	6,519,222	6,600,000	6,750,000	6,600,000
Diagnostic Revenue	2,392,566	2,590,000	2,675,000	2,590,000
Other	735,090	613,168	1,000,000	613,168
Totals	38,503,175	42,436,827	43,811,907	42,346,827
<u>Summary Of Positions</u>				
Permanent Full-Time	409	417	417	417
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	409	417	417	417
<u>Summary Of Funding</u>				
General Funds	17,029,163	17,555,250	18,298,498	17,465,250
State Support Funds	692,920	552,920	552,920	552,920
Special Funds	20,781,092	24,328,657	24,960,489	24,328,657
Totals	38,503,175	42,436,827	43,811,907	42,346,827

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,872,694	9,920,984	9,920,984	9,920,984
2. Research				
Total Funds	6,180,856	7,192,449	7,484,203	7,192,449
3. Pub-Service - Animal Health Ctr				
Total Funds	7,674,772	6,484,151	6,634,151	6,484,151
4. Pub-Service - Diagnostic Lab				
Total Funds	4,286,049	4,872,701	5,129,465	4,872,701
5. Vet Research & Diagnostic Lab				
Total Funds	4,755,940	4,398,779	4,531,068	4,308,779
6. Academic Support				
Total Funds	3,283,080	7,051,309	7,166,610	7,051,309
7. Institutional Support				
Total Funds	283,190	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	3,166,594	2,157,973	2,586,945	2,157,973

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,911,732	18,515,096	18,515,096	15,795,297
Travel	733,320	1,002,093	1,002,093	1,002,093
Contractual Services	11,699,483	12,966,878	12,766,878	12,766,878
Commodities	424,571	654,670	654,670	654,670
Capital Outlay - Equipment	393,132	205,572	205,572	205,572
Vehicles	46,200	38,000	38,000	38,000
Wireless Communication Devices	450	9,478	5,478	5,478
Subsidies, Loans & Grants	81,618,274	132,401,721	72,765,612	72,765,612
Totals	109,827,162	165,793,508	105,953,399	103,233,600
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,284,825	22,059,334	19,513,457	19,513,457
State Appropriations	18,974,054	21,517,776	22,517,776	21,164,891
State Support Special Funds	3,808,022	5,780,993	0	0
Federal Funds	79,749,265	129,923,746	74,923,746	74,749,692
Other	15,070,330	6,025,116	5,620,000	5,620,000
Less: Est Cash Available	-22,059,334	-19,513,457	-16,621,580	-17,814,440
Totals	109,827,162	165,793,508	105,953,399	103,233,600
General Fund Lapse	58,766	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	222	212	212	199
Part-Time	3	2	2	2
Time-Limited Full-Time	64	56	56	53
Part-Time	0	0	0	0
Totals	289	270	270	254
<u>Summary Of Funding</u>				
General Funds	18,974,054	21,517,776	22,517,776	21,164,891
State Support Funds	3,808,022	5,780,993	0	0
Special Funds	87,045,086	138,494,739	83,435,623	82,068,709
Totals	109,827,162	165,793,508	105,953,399	103,233,600

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Global Business				
Total Funds	2,624,299	3,471,824	3,471,824	3,050,264
2. Minority & Small Business Dev				
Total Funds	918,091	1,020,279	1,020,279	851,756
3. Financial Resources				
Total Funds	2,447,576	5,884,196	2,198,087	2,051,644
4. Existing Industry & Business				
Total Funds	1,105,124	1,445,716	1,445,716	1,247,444
5. Energy				
Total Funds	490,437	963,352	963,352	761,797

6. Community Services				
Total Funds	84,690,957	133,741,558	76,741,558	76,699,069
7. Support Services				
Total Funds	9,720,020	10,820,951	11,816,951	10,507,223
8. Tourism				
Total Funds	5,861,175	6,222,366	6,072,366	6,072,365
9. Welcome Centers				
Total Funds	1,969,483	2,223,266	2,223,266	1,992,038

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,279,933	9,537,922	9,918,885	8,536,683
Travel	70,422	82,730	82,730	82,730
Contractual Services	2,151,178	2,331,495	2,331,495	2,331,495
Commodities	492,941	516,087	516,087	516,087
Capital Outlay - Other Than Equipment	0	2,000,000	2,000,000	2,000,000
Capital Outlay - Equipment	327,329	172,269	172,269	172,269
Vehicles	0	58,000	58,000	58,000
Subsidies, Loans & Grants	1,469,656	5,296,060	3,691,060	3,691,060
Totals	12,791,459	19,994,563	18,770,526	17,388,324
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,577,575	8,492,131	4,778,861	4,778,861
State Appropriations	9,661,574	9,807,382	10,188,345	9,758,345
State Support Special Funds	0	1,605,000	0	0
Federal Funds	1,093,305	858,911	858,911	858,911
Archives & History Fund	1,403,752	2,250,000	2,400,000	2,400,000
Trust Funds	829,693	960,000	960,000	960,000
Specialty Car Tags	617,830	800,000	815,000	815,000
Miscellaneous Private Grants	99,861	0	0	0
Less: Est Cash Available	-8,492,131	-4,778,861	-1,230,591	-2,182,793
Totals	12,791,459	19,994,563	18,770,526	17,388,324
<u>Summary Of Positions</u>				
Permanent Full-Time	173	171	171	152
Part-Time	7	7	7	3
Time-Limited Full-Time	9	9	9	8
Part-Time	0	0	0	0
Totals	189	187	187	163
<u>Summary Of Funding</u>				
General Funds	9,661,574	9,807,382	10,188,345	9,758,345
State Support Funds	0	1,605,000	0	0
Special Funds	3,129,885	8,582,181	8,582,181	7,629,979
Totals	12,791,459	19,994,563	18,770,526	17,388,324

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 is comprised of 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	3,044,724	3,611,053	3,633,254	3,406,610
2. Programs & Communication				
Total Funds	1,011,969	885,812	916,740	881,002
3. Archives & Records Services				
Total Funds	2,479,809	2,864,195	2,979,006	2,663,479
4. Museums				
Total Funds	4,572,140	7,027,645	7,201,656	6,436,019
5. Historic Preservation				
Total Funds	1,682,817	5,605,858	4,039,870	4,001,214

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	45,748	45,748	50,000	45,748
Totals	45,748	45,748	50,000	45,748
<u>To Be Funded As Follows:</u>				
State Appropriations	45,748	45,748	50,000	45,748
Totals	45,748	45,748	50,000	45,748
<u>Summary Of Funding</u>				
General Funds	45,748	45,748	50,000	45,748
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	45,748	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Statewide Oral History				
Total Funds	45,748	45,748	50,000	45,748

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,204,176	34,962,033	36,967,033	29,113,503
Travel	445,773	1,232,929	1,252,929	1,232,929
Contractual Services	22,333,611	84,199,880	84,419,880	84,199,880
Commodities	581,543	2,149,941	2,154,941	2,149,941
Capital Outlay - Other Than Equipment	1,999,740	8,000,000	8,000,000	8,000,000
Capital Outlay - Equipment	159,685	1,701,813	1,701,813	1,701,813
Vehicles	27,455	579,071	579,071	579,071
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	62,309,856	138,594,378	138,594,378	138,594,378
Totals	115,061,839	271,430,545	273,680,545	265,582,015
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	227,354,235	261,383,873	186,268,032	186,268,032
State Appropriations	10,011,182	10,805,448	13,055,448	10,712,748
Federal Funds	56,546,807	90,356,281	95,311,693	95,311,693
Pollution Control	36,522,861	44,499,942	105,634,763	105,634,763
Construction Grants	41,053,149	43,440,586	36,212,550	36,212,550
Land & Water, Geology & Admin	4,957,478	7,212,447	7,425,947	7,425,947
Less: Est Cash Available	-261,383,873	-186,268,032	-170,227,888	-175,983,718
Totals	115,061,839	271,430,545	273,680,545	265,582,015
<u>Summary Of Positions</u>				
Permanent Full-Time	274	274	274	226
Part-Time	0	0	0	0
Time-Limited Full-Time	236	236	236	196
Part-Time	0	0	0	0
Totals	510	510	510	422
<u>Summary Of Funding</u>				
General Funds	10,011,182	10,805,448	13,055,448	10,712,748
State Support Funds	0	0	0	0
Special Funds	105,050,657	260,625,097	260,625,097	254,869,267
Totals	115,061,839	271,430,545	273,680,545	265,582,015

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Pollution Control				
Total Funds	73,895,391	185,875,851	187,375,851	180,625,531
2. Construction Grants				
Total Funds	27,030,684	68,464,109	68,464,109	68,462,264
3. Land & Water				
Total Funds	2,958,047	3,068,536	3,718,536	2,962,957
4. Geology				
Total Funds	5,201,228	6,319,150	6,319,150	6,167,850
5. Administrative Services				
Total Funds	5,976,489	7,702,899	7,802,899	7,363,413

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,719,404	13,850,000	13,850,000	13,723,349
Travel	137,476	135,000	135,000	135,000
Contractual Services	2,645,763	3,223,600	2,689,400	1,453,237
Commodities	1,509,823	1,541,700	1,541,700	1,541,700
Capital Outlay - Other Than Equipment	1,539,525	1,583,421	1,500,000	1,500,000
Capital Outlay - Equipment	612,341	2,077,100	2,110,100	2,110,100
Vehicles	785,076	1,000,000	545,000	545,000
Subsidies, Loans & Grants	7,645,249	5,722,213	5,980,300	5,980,300
Totals	27,594,657	29,133,034	28,351,500	26,988,686
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	240,183	317,256	0	0
State Appropriations	13,645,968	14,613,837	15,850,000	14,487,186
Federal Funds	4,274,874	1,630,000	3,130,000	3,130,000
Sales & Service Crew Assistance	2,244,456	5,300,157	2,121,500	2,121,500
Severance Tax/FRDP	3,848,473	3,621,784	3,600,000	3,600,000
Acreage Tax	3,657,959	3,650,000	3,650,000	3,650,000
Less: Est Cash Available	-317,256	0	0	0
Totals	27,594,657	29,133,034	28,351,500	26,988,686
General Fund Lapse	8	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	450	450	450	301
Part-Time	2	2	2	0
Time-Limited Full-Time	11	11	11	7
Part-Time	0	0	0	0
Totals	463	463	463	308
<u>Summary Of Funding</u>				
General Funds	13,645,968	14,613,837	15,850,000	14,487,186
State Support Funds	0	0	0	0
Special Funds	13,948,689	14,519,197	12,501,500	12,501,500
Totals	27,594,657	29,133,034	28,351,500	26,988,686

Agency Description and Programs

Chapter 16, Laws of 1926, established the State 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 wildland fire prevention, detection, and suppression to all non-federal timbered and agricultural lands in the state. Forest Protection provides technical and financial assistance to landowners for wildfire hazard mitigation and prescribed burn management. Additionally, this program provides excess federal property, such as vehicles and equipment, to the state's volunteer fire departments to aid them in building wildland firefighting capacity. The Forest Information Program educates the public on urban forest, forest health, and forest management issues affecting our state's forest ecosystem and economy.

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 State 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	14,211,247	15,003,513	14,597,998	13,870,999
2. Forest Management				
Total Funds	13,383,410	14,129,521	13,753,502	13,117,687

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	190,144	225,000	240,000	207,127
Contractual Services	47,955	71,000	81,000	71,000
Commodities	13,894	70,000	80,000	68,600
Capital Outlay - Equipment	36,205	15,000	20,000	15,000
Vehicles	24,335	0	0	0
Subsidies, Loans & Grants	1,313	5,807	5,807	5,807
Totals	313,846	386,807	426,807	367,534
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	63,963	63,963	63,963	63,963
State Appropriations	270,003	277,772	317,772	276,372
Grand Gulf Military Monument Fund	43,843	109,035	109,035	91,162
Less: Est Cash Available	-63,963	-63,963	-63,963	-63,963
Totals	313,846	386,807	426,807	367,534
General Fund Lapse	2,993	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	7	7	7	6
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8	8	8	7
<u>Summary Of Funding</u>				
General Funds	270,003	277,772	317,772	276,372
State Support Funds	0	0	0	0
Special Funds	43,843	109,035	109,035	91,162
Totals	313,846	386,807	426,807	367,534

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Historical Preservation				
Total Funds	313,846	386,807	426,807	367,534

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,733,133	9,714,344	9,714,344	8,521,127
Travel	88,146	139,114	139,114	139,114
Contractual Services	4,701,665	5,521,123	10,521,123	5,521,123
Commodities	2,902,376	934,924	2,934,924	934,924
Capital Outlay - Equipment	920,402	420,396	420,396	420,396
Vehicles	127,640	45,000	315,000	45,000
Wireless Communication Devices	784	6,250	6,250	6,250
Subsidies, Loans & Grants	4,136,598	12,748,790	30,748,790	12,748,790
Totals	20,610,744	29,529,941	54,799,941	28,336,724
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	48,057,624	48,057,624	48,057,624	48,057,624
State Appropriations	1,065,130	1,101,802	1,371,802	1,096,431
State Support Special Funds	39,894	0	0	0
Federal Funds	6,413,202	3,123,804	3,123,804	3,123,804
NFWF	2,190,664	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	986,806	1,095,000	1,095,000	1,095,000
Other Non-Federal Funds	6,865,048	14,696,357	39,696,357	14,696,357
Less: Est Cash Available	-48,057,624	-48,057,624	-48,057,624	-49,245,470
Totals	20,610,744	29,529,941	54,799,941	28,336,724
<u>Summary Of Positions</u>				
Permanent Full-Time	104	104	104	91
Part-Time	0	0	0	0
Time-Limited Full-Time	78	78	78	73
Part-Time	1	1	1	0
Totals	183	183	183	164
<u>Summary Of Funding</u>				
General Funds	1,065,130	1,101,802	1,371,802	1,096,431
State Support Funds	39,894	0	0	0
Special Funds	19,505,720	28,428,139	53,428,139	27,240,293
Totals	20,610,744	29,529,941	54,799,941	28,336,724

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. Tidelands Trust Fund

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

4. Marine Patrol

This program is responsible for enforcing all laws and regulations enacted or adopted and promulgated for the protection, propagation, preservation, or conservation of all saltwater aquatic life of the State of Mississippi. The Marine Patrol Program is also required to protect and support the public and community in the areas of Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergency situations and special marine events.

5. Finance and Administration

This program provides support to all the different programs and projects in the Department allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program is responsible for the Comprehensive Resource Management Plan, the Geographical Information System Initiative, the Mississippi Gulf Coast National Heritage Area, Coastal Impact Assistance Program, and Special Initiatives associated with activities delegated to the Department of Marine Resources by the Governor's Office.

7. 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.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Marine Fisheries				
Total Funds	6,537,228	13,801,734	13,801,734	13,499,975
2. Coastal Resources Management				
Total Funds	1,831,652	3,386,670	3,386,670	3,340,536
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,135,873	3,056,000	3,326,000	2,615,212
5. Finance & Administration				
Total Funds	7,572,583	8,395,774	33,395,774	7,991,238
6. Coastal Restoration & Resiliency				
Total Funds	466,586	412,886	412,886	412,886
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,066,822	476,877	476,877	476,877

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,557,579	1,924,762	2,029,355	1,800,025
Travel	28,334	30,000	30,000	30,000
Contractual Services	774,757	1,325,000	325,000	325,000
Commodities	88,825	55,000	55,000	55,000
Capital Outlay - Equipment	5,143	0	0	0
Vehicles	67,200	28,000	56,000	28,000
Wireless Communication Devices	40	0	0	0
Subsidies, Loans & Grants	442	0	0	0
Totals	2,522,320	3,362,762	2,495,355	2,238,025
<u>To Be Funded As Follows:</u>				
State Appropriations	1,921,685	2,158,147	2,401,355	2,144,025
State Support Special Funds	497,635	1,000,000	0	0
Federal Funds	103,000	94,000	94,000	94,000
Oil & Gas Conservation Fund	0	110,615	0	0
Totals	2,522,320	3,362,762	2,495,355	2,238,025
General Fund Lapse	25,823	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	33	33	34	33
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	33	33	34	33
<u>Summary Of Funding</u>				
General Funds	1,921,685	2,158,147	2,401,355	2,144,025
State Support Funds	497,635	1,000,000	0	0
Special Funds	103,000	204,615	94,000	94,000
Totals	2,522,320	3,362,762	2,495,355	2,238,025

Agency Description and Programs

Section 53-1-1, Mississippi Code of 1972, established the State 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 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. House Bill 740 of the 2018 Regular Legislative Session was passed to remove the provisions of the Mississippi Budget Transparency and Simplification Act of 2016 from the State Oil and Gas Board.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Regulation				
Total Funds	2,522,320	3,362,762	2,495,355	2,238,025

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	791,293	915,911	997,194	800,540
Travel	43,913	44,000	44,000	44,000
Contractual Services	2,382,157	4,377,041	4,506,986	4,377,041
Commodities	64,418	67,373	74,373	67,373
Capital Outlay - Equipment	0	0	12,000	0
Vehicles	115,032	48,000	48,000	48,000
Wireless Communication Devices	331	0	0	0
Subsidies, Loans & Grants	2,821,087	2,585,000	2,585,000	2,585,000
Totals	6,218,231	8,037,325	8,267,553	7,921,954
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	423,568	423,568	423,568	423,568
State Appropriations	604,687	625,766	714,049	555,575
Federal Funds	5,234,434	6,982,521	7,087,807	6,937,341
Special Funds	373,770	429,038	465,697	429,038
Special Car Tag	5,340	0	0	0
Less: Est Cash Available	-423,568	-423,568	-423,568	-423,568
Totals	6,218,231	8,037,325	8,267,553	7,921,954
<u>Summary Of Positions</u>				
Permanent Full-Time	11	11	12	9
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	5
Part-Time	0	0	0	0
Totals	15	15	16	14
<u>Summary Of Funding</u>				
General Funds	604,687	625,766	714,049	555,575
State Support Funds	0	0	0	0
Special Funds	5,613,544	7,411,559	7,553,504	7,366,379
Totals	6,218,231	8,037,325	8,267,553	7,921,954

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. District Assistance				
Total Funds	1,094,633	1,286,347	1,327,732	1,211,114
2. Water Quality				
Total Funds	5,116,708	6,743,225	6,932,068	6,703,789
3. Surface Mining Permits				
Total Funds	6,890	7,753	7,753	7,051

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	174,873	185,000	200,000	194,480
Travel	91,351	91,351	91,351	91,351
Contractual Services	116,821	114,171	128,442	104,691
Commodities	7,870	7,870	8,850	7,870
Capital Outlay - Other Than Equipment	20,000	0	0	0
Totals	410,915	398,392	428,643	398,392
<u>To Be Funded As Follows:</u>				
State Appropriations	150,644	150,644	200,000	150,644
Other States	260,271	247,748	228,643	247,748
Totals	410,915	398,392	428,643	398,392
<u>Summary Of Positions</u>				
Permanent Full-Time	1	2	2	2
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	2	3	3	3
<u>Summary Of Funding</u>				
General Funds	150,644	150,644	200,000	150,644
State Support Funds	0	0	0	0
Special Funds	260,271	247,748	228,643	247,748
Totals	410,915	398,392	428,643	398,392

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Waterway Development				
Total Funds	410,915	398,392	428,643	398,392

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,712,310	38,218,881	38,218,881	27,965,749
Travel	86,915	210,730	210,730	210,730
Contractual Services	15,315,068	21,091,461	25,971,455	20,891,461
Commodities	4,434,949	8,898,792	10,718,792	8,898,792
Capital Outlay - Other Than Equipment	187,439	2,435,701	2,435,701	2,370,701
Capital Outlay - Equipment	1,186,174	2,767,232	2,767,232	2,767,232
Vehicles	1,241,633	1,835,500	2,035,500	1,835,500
Subsidies, Loans & Grants	3,310,219	4,510,777	4,510,777	4,460,777
Totals	54,474,707	79,969,074	86,869,068	69,400,942
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,505,376	4,174,998	0	0
State Appropriations	5,879,614	6,034,599	6,034,599	5,990,836
State Support Special Funds	175,335	640,335	7,225,329	125,335
Federal Funds	13,349,176	16,347,290	16,781,089	16,781,089
MDWFP Fund	27,094,787	40,999,327	44,899,051	35,710,982
Off-Road Fuel Tax	6,276,874	6,195,000	6,195,000	6,195,000
Federal Grant Match	3,650,427	4,700,000	4,700,000	4,700,000
Sales & Other	718,116	877,525	1,034,000	1,034,000
Less: Est Cash Available	-4,174,998	0	0	-1,136,300
Totals	54,474,707	79,969,074	86,869,068	69,400,942
State Support Fund Lapse	25,000	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	649	649	649	486
Part-Time	0	0	0	0
Time-Limited Full-Time	63	63	63	50
Part-Time	0	0	0	0
Totals	712	712	712	536
<u>Summary Of Funding</u>				
General Funds	5,879,614	6,034,599	6,034,599	5,990,836
State Support Funds	175,335	640,335	7,225,329	125,335
Special Funds	48,419,758	73,294,140	73,609,140	63,284,771
Totals	54,474,707	79,969,074	86,869,068	69,400,942

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,280,317	27,540,746	27,540,746	23,765,163
2. Fisheries				
Total Funds	4,559,164	5,294,531	5,294,531	4,698,351
3. Wildlife				
Total Funds	8,046,349	11,023,390	11,123,390	9,936,083
4. Law Enforcement				
Total Funds	15,296,447	15,443,249	15,443,249	11,314,250
5. Special Projects				
Total Funds	346,056	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,131,334	1,300,000	1,500,000	1,300,000
7. Parks				
Total Funds	11,068,738	13,014,529	18,684,529	12,504,842
8. Museum				
Total Funds	3,746,302	4,602,629	5,532,623	4,132,253

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,014,555	31,995,263	31,995,263	22,672,194
Travel	71,885	172,630	172,630	172,630
Contractual Services	8,913,500	13,353,483	13,453,483	13,153,483
Commodities	3,421,092	7,006,446	7,006,446	7,006,446
Capital Outlay - Other Than Equipment	187,439	2,388,201	2,388,201	2,323,201
Capital Outlay - Equipment	833,638	2,120,332	2,120,332	2,120,332
Vehicles	391,351	635,500	635,500	635,500
Subsidies, Loans & Grants	1,348,817	1,630,061	1,630,061	1,630,061
Totals	38,182,277	59,301,916	59,401,916	49,713,847
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,080,912	433,799	0	0
State Appropriations	58,593	58,593	58,593	58,593
State Support Special Funds	0	465,000	500,000	0
Federal Funds	11,133,021	13,842,404	14,276,203	14,276,203
MDWFP Fund	16,732,603	34,187,120	34,252,120	25,064,051
Off-Road Fuel Tax	5,750,000	5,750,000	5,750,000	5,750,000
Federal Grant Match	3,197,902	3,900,000	3,900,000	3,900,000
Sales & Other	663,045	665,000	665,000	665,000
Less: Est Cash Available	-433,799	0	0	0
Totals	38,182,277	59,301,916	59,401,916	49,713,847
State Support Fund Lapse	25,000	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	458	458	458	368
Part-Time	0	0	0	0
Time-Limited Full-Time	49	49	49	37
Part-Time	0	0	0	0
Totals	507	507	507	405
<u>Summary Of Funding</u>				
General Funds	58,593	58,593	58,593	58,593
State Support Funds	0	465,000	500,000	0
Special Funds	38,123,684	58,778,323	58,843,323	49,655,254
Totals	38,182,277	59,301,916	59,401,916	49,713,847

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,280,317	27,540,746	27,540,746	23,765,163
2. Fisheries				
Total Funds	4,559,164	5,294,531	5,294,531	4,698,351
3. Wildlife				
Total Funds	8,046,349	11,023,390	11,123,390	9,936,083
4. Law Enforcement				
Total Funds	15,296,447	15,443,249	15,443,249	11,314,250

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	4,966	0	0	0
Capital Outlay - Equipment	276,086	100,000	100,000	100,000
Vehicles	850,282	1,200,000	1,400,000	1,200,000
Totals	1,131,334	1,300,000	1,500,000	1,300,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	346,936	0	0
License, Fees & Permits	1,014,579	853,064	1,400,000	1,400,000
Sale of Property	435,919	70,000	70,000	70,000
Interest Income	27,772	30,000	30,000	30,000
Less: Est Cash Available	-346,936	0	0	-200,000
Totals	1,131,334	1,300,000	1,500,000	1,300,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,131,334	1,300,000	1,500,000	1,300,000
Totals	1,131,334	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Motor Vehicle Fund				
Total Funds	1,131,334	1,300,000	1,500,000	1,300,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,003,504	2,366,145	2,366,145	1,895,769
Travel	7,109	25,100	25,100	25,100
Contractual Services	1,382,107	1,503,988	2,433,982	1,503,988
Commodities	147,532	243,346	243,346	243,346
Capital Outlay - Equipment	23,282	31,900	31,900	31,900
Subsidies, Loans & Grants	182,768	432,150	432,150	432,150
Totals	3,746,302	4,602,629	5,532,623	4,132,253
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	424,464	0	0	0
State Appropriations	1,746,306	2,091,602	2,091,602	2,091,602
State Support Special Funds	125,335	125,335	1,055,329	125,335
Federal Funds	897,673	1,046,872	1,046,872	1,046,872
Non-License Bureau Fees & Sales	542,770	1,327,820	1,327,820	1,327,820
Refunds	1,300	0	0	0
Rent of State Property	8,000	10,000	10,000	10,000
Sales	454	1,000	1,000	1,000
Less: Est Cash Available	0	0	0	-470,376
Totals	3,746,302	4,602,629	5,532,623	4,132,253
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	1,746,306	2,091,602	2,091,602	2,091,602
State Support Funds	125,335	125,335	1,055,329	125,335
Special Funds	1,874,661	2,385,692	2,385,692	1,915,316
Totals	3,746,302	4,602,629	5,532,623	4,132,253

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Museum				
Total Funds	3,746,302	4,602,629	5,532,623	4,132,253

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,694,251	3,857,473	3,857,473	3,397,786
Travel	7,921	13,000	13,000	13,000
Contractual Services	4,965,683	5,481,490	9,331,490	5,481,490
Commodities	850,289	1,383,000	3,203,000	1,383,000
Capital Outlay - Equipment	38,367	175,000	175,000	175,000
Subsidies, Loans & Grants	1,512,227	2,104,566	2,104,566	2,054,566
Totals	11,068,738	13,014,529	18,684,529	12,504,842
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	3,237,788	0	0
State Appropriations	4,074,715	3,884,404	3,884,404	3,840,641
State Support Special Funds	50,000	50,000	5,670,000	0
Federal Funds	1,318,482	1,458,014	1,458,014	1,458,014
License, Fees & Permits	8,779,835	4,331,323	7,619,111	7,619,111
Sales	22,681	25,000	25,000	25,000
Rental of State Property	8,964	10,000	10,000	10,000
MDWFP Fund	51,849	18,000	18,000	18,000
Less: Est Cash Available	-3,237,788	0	0	-465,924
Totals	11,068,738	13,014,529	18,684,529	12,504,842
<u>Summary Of Positions</u>				
Permanent Full-Time	160	160	160	93
Part-Time	0	0	0	0
Time-Limited Full-Time	3	3	3	3
Part-Time	0	0	0	0
Totals	163	163	163	96
<u>Summary Of Funding</u>				
General Funds	4,074,715	3,884,404	3,884,404	3,840,641
State Support Funds	50,000	50,000	5,670,000	0
Special Funds	6,944,023	9,080,125	9,130,125	8,664,201
Totals	11,068,738	13,014,529	18,684,529	12,504,842

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Parks				
Total Funds	11,068,738	13,014,529	18,684,529	12,504,842

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	48,812	752,500	752,500	752,500
Commodities	16,036	266,000	266,000	266,000
Capital Outlay - Other Than Equipment	0	47,500	47,500	47,500
Capital Outlay - Equipment	14,801	340,000	340,000	340,000
Subsidies, Loans & Grants	266,407	344,000	344,000	344,000
Totals	346,056	1,750,000	1,750,000	1,750,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	156,475	0	0
Pearl River Timber	25,000	300,000	300,000	300,000
Wildlife Timber	66,974	350,000	350,000	350,000
Waterfowl Stamp	407,789	750,000	750,000	750,000
Parks Timber	2,768	193,525	350,000	350,000
Less: Est Cash Available	-156,475	0	0	0
Totals	346,056	1,750,000	1,750,000	1,750,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	346,056	1,750,000	1,750,000	1,750,000
Totals	346,056	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Special Projects				
Total Funds	346,056	1,750,000	1,750,000	1,750,000

INSURANCE AND BANKING

INSURANCE, DEPARTMENT OF
STATE FIRE ACADEMY

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,839,530	9,857,658	11,001,827	9,300,385
Travel	185,210	160,000	160,000	160,000
Contractual Services	1,674,377	1,670,000	1,670,000	1,670,000
Commodities	671,301	500,000	500,000	450,000
Capital Outlay - Equipment	75,103	200,000	200,000	200,000
Vehicles	0	0	202,397	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	719	5,000	5,000	5,000
Totals	11,446,240	12,393,658	13,740,224	11,786,385
<u>To Be Funded As Follows:</u>				
State Appropriations	10,960,890	12,213,658	13,610,224	11,656,385
Federal Funds	389,932	0	0	0
Propane Educ/Research Fd (PERC)	95,418	180,000	130,000	130,000
Totals	11,446,240	12,393,658	13,740,224	11,786,385
General Fund Lapse	932,830	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	139	141	142	130
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	4	2	2	2
Totals	144	144	145	133
<u>Summary Of Funding</u>				
General Funds	10,960,890	12,213,658	13,610,224	11,656,385
State Support Funds	0	0	0	0
Special Funds	485,350	180,000	130,000	130,000
Totals	11,446,240	12,393,658	13,740,224	11,786,385

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. Due to this Act, the support for the Department of Insurance are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	10,866,630	11,713,658	13,060,752	11,182,017
2. Liquefied Compressed Gas				
Total Funds	579,610	680,000	679,472	604,368

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,724,880	3,948,441	4,146,732	3,985,806
Travel	26,138	38,250	38,250	38,250
Contractual Services	557,504	462,650	569,650	462,650
Commodities	627,390	529,100	544,100	529,100
Capital Outlay - Equipment	180,720	201,389	230,000	201,389
Vehicles	0	100,000	0	0
Wireless Communication Devices	0	400	400	400
Subsidies, Loans & Grants	26,245	50,000	50,000	12,635
Totals	5,142,877	5,330,230	5,579,132	5,230,230
<u>To Be Funded As Follows:</u>				
State Appropriations	4,965,682	5,230,230	5,579,132	5,230,230
State Support Special Funds	0	100,000	0	0
Federal Funds	177,195	0	0	0
Totals	5,142,877	5,330,230	5,579,132	5,230,230
General Fund Lapse	119,623	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	63	63	63	62
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	63	63	63	62
<u>Summary Of Funding</u>				
General Funds	4,965,682	5,230,230	5,579,132	5,230,230
State Support Funds	0	100,000	0	0
Special Funds	177,195	0	0	0
Totals	5,142,877	5,330,230	5,579,132	5,230,230

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. Due to this Act, the support for the State Fire Academy are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Training				
Total Funds	5,142,877	5,330,230	5,579,132	5,230,230

CORRECTIONS

CORRECTIONS, DEPARTMENT OF - CONS

CENTRAL OFFICE

CENTRAL MISSISSIPPI CORRECTIONAL

COMMUNITY CORRECTIONS

MEDICAL SERVICES

PARCHMAN

PAROLE BOARD

PRIVATE PRISONS

REGIONAL FACILITIES

REIMBURSEMENT - LOCAL CONFINEMENT

SOUTH MISSISSIPPI CORRECTIONAL

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	100,802,569	107,679,155	156,471,071	102,182,768
Travel	517,802	535,227	545,227	535,227
Contractual Services	222,063,116	217,940,616	224,531,126	215,084,727
Commodities	11,198,768	10,358,525	10,418,525	10,358,525
Capital Outlay - Other Than Equipment	0	218,280	22,522,280	218,280
Capital Outlay - Equipment	1,492,040	1,732,132	1,733,854	1,732,132
Vehicles	307,876	537,399	1,000,000	537,399
Subsidies, Loans & Grants	7,678,630	1,890,092	1,888,770	1,890,092
Totals	344,060,801	340,891,426	419,110,853	332,539,150
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	13,271,645	12,817,601	12,967,601	12,967,601
State Appropriations	306,613,667	316,474,500	396,282,735	310,898,986
State Support Special Funds	9,176,434	1,800,000	0	0
Other	27,816,656	22,766,926	22,766,926	22,717,071
Less: Est Cash Available	-12,817,601	-12,967,601	-12,906,409	-14,044,508
Totals	344,060,801	340,891,426	419,110,853	332,539,150
State Support Fund Lapse	132	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	2,685	2,685	3,494	2,046
Part-Time	12	12	12	10
Time-Limited Full-Time	115	117	119	106
Part-Time	0	0	0	0
Totals	2,812	2,814	3,625	2,162
<u>Summary Of Funding</u>				
General Funds	306,613,667	316,474,500	396,282,735	310,898,986
State Support Funds	9,176,434	1,800,000	0	0
Special Funds	28,270,700	22,616,926	22,828,118	21,640,164
Totals	344,060,801	340,891,426	419,110,853	332,539,150

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	58,430,027	48,197,212	48,818,588	45,930,914
2. Farming Operations				
Total Funds	1,623,681	2,506,869	2,718,061	2,457,014
3. Parole Board				
Total Funds	675,858	694,039	709,039	694,039
4. Private Prisons				
Total Funds	66,117,847	66,729,681	66,729,681	66,729,681
5. Medical Services				
Total Funds	76,053,541	77,403,560	77,578,090	75,603,560
6. Regional Facilities				
Total Funds	38,662,435	38,383,025	42,785,248	38,383,025
7. Probation/Parole				
Total Funds	22,814,532	20,530,716	26,006,833	20,378,582
8. Community Work Centers				
Total Funds	7,735,091	6,513,069	6,513,069	6,741,808
9. Restitution Centers				
Total Funds	2,093,472	2,506,465	2,506,465	2,676,725
10. Technical Violation Centers				
Total Funds	2,769,580	2,095,174	2,095,174	1,919,344
11. Local Confinement				
Total Funds	7,188,945	7,438,367	7,438,367	7,438,367
12. Institutional Security				
Total Funds	40,665,017	49,585,556	116,904,545	46,624,496
13. Other Institutional Services				
Total Funds	13,322,192	12,372,680	12,372,680	11,808,687
14. Evidenced Based Intervention				
Total Funds	1,973,295	1,975,185	1,975,185	1,655,313
15. Non-Evidenced Based Intervention				
Total Funds	2,416,120	2,412,714	2,412,714	2,026,456
16. Youthful Offender School				
Total Funds	1,519,168	1,547,114	1,547,114	1,471,139

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,568,078	11,773,077	11,931,852	9,707,560
Travel	251,159	260,000	260,000	260,000
Contractual Services	9,949,305	9,490,739	9,490,739	9,490,739
Commodities	6,143,377	6,000,000	6,000,000	6,000,000
Capital Outlay - Equipment	1,477,648	1,477,648	1,477,648	1,477,648
Vehicles	307,876	537,399	1,000,000	537,399
Subsidies, Loans & Grants	5,261,944	1,105,687	1,105,687	1,105,687
Totals	34,959,387	30,644,550	31,265,926	28,579,033
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,493,127	8,734,156	8,734,156	8,734,156
State Appropriations	24,970,751	25,738,525	26,359,901	23,992,528
State Support Special Funds	5,500,000	0	0	0
Other	9,729,665	4,906,025	4,906,025	4,906,025
Less: Est Cash Available	-8,734,156	-8,734,156	-8,734,156	-9,053,676
Totals	34,959,387	30,644,550	31,265,926	28,579,033
<u>Summary Of Positions</u>				
Permanent Full-Time	210	210	213	164
Part-Time	1	1	1	1
Time-Limited Full-Time	8	8	8	8
Part-Time	0	0	0	0
Totals	219	219	222	173
<u>Summary Of Funding</u>				
General Funds	24,970,751	25,738,525	26,359,901	23,992,528
State Support Funds	5,500,000	0	0	0
Special Funds	4,488,636	4,906,025	4,906,025	4,586,505
Totals	34,959,387	30,644,550	31,265,926	28,579,033

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	34,959,387	30,644,550	31,265,926	28,579,033

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,405,549	23,599,260	42,128,680	22,364,964
Travel	15,973	18,000	18,000	18,000
Contractual Services	7,152,634	3,579,271	3,579,271	3,579,271
Commodities	1,385,497	931,688	931,688	931,688
Subsidies, Loans & Grants	314,846	0	0	0
Totals	30,274,499	28,128,219	46,657,639	26,893,923
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	542,501	734,285	734,285	734,285
State Appropriations	28,289,468	27,506,162	46,035,582	26,520,846
Other	2,176,815	622,057	622,057	622,057
Less: Est Cash Available	-734,285	-734,285	-734,285	-983,265
Totals	30,274,499	28,128,219	46,657,639	26,893,923
<u>Summary Of Positions</u>				
Permanent Full-Time	702	702	1,002	517
Part-Time	2	2	2	1
Time-Limited Full-Time	7	8	8	4
Part-Time	0	0	0	0
Totals	711	712	1,012	522
<u>Summary Of Funding</u>				
General Funds	28,289,468	27,506,162	46,035,582	26,520,846
State Support Funds	0	0	0	0
Special Funds	1,985,031	622,057	622,057	373,077
Totals	30,274,499	28,128,219	46,657,639	26,893,923

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	8,170,510	4,284,573	4,284,573	4,249,645
2. Institutional Security				
Total Funds	14,938,634	17,132,345	35,661,765	16,401,252
3. Other Institutional Services				
Total Funds	4,697,481	4,232,109	4,232,109	4,090,640
4. Evidenced Based Intervention				
Total Funds	409,800	393,665	393,665	312,067
5. Non-Evidenced Based Intervention				
Total Funds	538,906	538,413	538,413	369,180
6. Youthful Offender School				
Total Funds	1,519,168	1,547,114	1,547,114	1,471,139

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,392,602	27,067,710	30,300,540	28,123,599
Travel	145,220	174,500	174,500	174,500
Contractual Services	6,277,206	4,954,171	7,137,458	3,898,282
Commodities	688,939	602,621	662,621	602,621
Totals	36,503,967	32,799,002	38,275,119	32,799,002
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,153,895	1,142,173	1,142,173	1,142,173
State Appropriations	23,388,777	20,024,218	25,500,335	20,024,218
Other	11,103,468	12,774,784	12,774,784	12,774,784
Less: Est Cash Available	-1,142,173	-1,142,173	-1,142,173	-1,142,173
Totals	36,503,967	32,799,002	38,275,119	32,799,002
<u>Summary Of Positions</u>				
Permanent Full-Time	619	619	619	508
Part-Time	0	0	0	0
Time-Limited Full-Time	86	86	86	81
Part-Time	0	0	0	0
Totals	705	705	705	589
<u>Summary Of Funding</u>				
General Funds	23,388,777	20,024,218	25,500,335	20,024,218
State Support Funds	0	0	0	0
Special Funds	13,115,190	12,774,784	12,774,784	12,774,784
Totals	36,503,967	32,799,002	38,275,119	32,799,002

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,091,292	1,153,578	1,153,578	1,082,543
2. Probation/Parole				
Total Funds	22,814,532	20,530,716	26,006,833	20,378,582
3. Community Work Centers				
Total Funds	7,735,091	6,513,069	6,513,069	6,741,808
4. Restitution Centers				
Total Funds	2,093,472	2,506,465	2,506,465	2,676,725
5. Technical Violation Centers				
Total Funds	2,769,580	2,095,174	2,095,174	1,919,344

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	212,095	259,921	434,451	259,921
Travel	3,445	3,400	3,400	3,400
Contractual Services	75,075,090	76,390,239	76,390,239	74,590,239
Subsidies, Loans & Grants	762,911	750,000	750,000	750,000
Totals	76,053,541	77,403,560	77,578,090	75,603,560
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,691,398	20,471	170,471	170,471
State Appropriations	70,356,440	75,603,560	77,578,090	75,603,560
State Support Special Funds	1,838,151	1,800,000	0	0
Other	188,023	150,000	150,000	150,000
Less: Est Cash Available	-20,471	-170,471	-320,471	-320,471
Totals	76,053,541	77,403,560	77,578,090	75,603,560
State Support Fund Lapse	132	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	4	2
Part-Time	0	0	0	0
Totals	2	2	4	2
<u>Summary Of Funding</u>				
General Funds	70,356,440	75,603,560	77,578,090	75,603,560
State Support Funds	1,838,151	1,800,000	0	0
Special Funds	3,858,950	0	0	0
Totals	76,053,541	77,403,560	77,578,090	75,603,560

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Medical Services				
Total Funds	76,053,541	77,403,560	77,578,090	75,603,560

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,683,563	29,614,431	44,334,584	26,977,387
Travel	48,472	20,000	20,000	20,000
Contractual Services	6,886,987	5,735,121	5,735,121	5,735,121
Commodities	1,148,622	657,562	657,562	657,562
Capital Outlay - Other Than Equipment	0	0	22,304,000	0
Totals	31,767,644	36,027,114	73,051,267	33,390,070
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	703,928	352,841	352,841	352,841
State Appropriations	29,834,789	34,665,948	71,690,101	32,387,311
Other	1,581,768	1,361,166	1,361,166	1,361,166
Less: Est Cash Available	-352,841	-352,841	-352,841	-711,248
Totals	31,767,644	36,027,114	73,051,267	33,390,070
<u>Summary Of Positions</u>				
Permanent Full-Time	736	736	1,036	534
Part-Time	9	9	9	8
Time-Limited Full-Time	8	9	9	8
Part-Time	0	0	0	0
Totals	753	754	1,054	550
<u>Summary Of Funding</u>				
General Funds	29,834,789	34,665,948	71,690,101	32,387,311
State Support Funds	0	0	0	0
Special Funds	1,932,855	1,361,166	1,361,166	1,002,759
Totals	31,767,644	36,027,114	73,051,267	33,390,070

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	7,352,254	6,182,446	6,182,446	6,118,968
2. Institutional Security				
Total Funds	17,075,180	23,006,048	60,030,201	21,157,317
3. Other Institutional Services				
Total Funds	5,190,591	4,706,563	4,706,563	4,401,601
4. Evidenced Based Intervention				
Total Funds	1,007,493	992,774	992,774	768,045
5. Non-Evidenced Based Intervention				
Total Funds	1,142,126	1,139,283	1,139,283	944,139

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	650,562	676,623	676,623	676,623
Travel	24,846	17,416	27,416	17,416
Contractual Services	450	0	5,000	0
Totals	675,858	694,039	709,039	694,039
<u>To Be Funded As Follows:</u>				
State Appropriations	675,858	694,039	709,039	694,039
Totals	675,858	694,039	709,039	694,039
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	675,858	694,039	709,039	694,039
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	675,858	694,039	709,039	694,039

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Parole Board				
Total Funds	675,858	694,039	709,039	694,039

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	64,778,918	66,729,681	66,729,681	66,729,681
Subsidies, Loans & Grants	1,338,929	0	0	0
Totals	66,117,847	66,729,681	66,729,681	66,729,681
<u>To Be Funded As Follows:</u>				
State Appropriations	64,279,564	66,729,681	66,729,681	66,729,681
State Support Special Funds	1,838,283	0	0	0
Totals	66,117,847	66,729,681	66,729,681	66,729,681
<u>Summary Of Funding</u>				
General Funds	64,279,564	66,729,681	66,729,681	66,729,681
State Support Funds	1,838,283	0	0	0
Special Funds	0	0	0	0
Totals	66,117,847	66,729,681	66,729,681	66,729,681

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 Segregation 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Private Prisons				
Total Funds	66,117,847	66,729,681	66,729,681	66,729,681

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	38,662,435	38,383,025	42,785,248	38,383,025
Totals	38,662,435	38,383,025	42,785,248	38,383,025
<u>To Be Funded As Follows:</u>				
State Appropriations	38,662,435	38,383,025	42,785,248	38,383,025
Totals	38,662,435	38,383,025	42,785,248	38,383,025
<u>Summary Of Funding</u>				
General Funds	38,662,435	38,383,025	42,785,248	38,383,025
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	38,662,435	38,383,025	42,785,248	38,383,025

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Regional Facilities				
Total Funds	38,662,435	38,383,025	42,785,248	38,383,025

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	7,188,945	7,438,367	7,438,367	7,438,367
Totals	7,188,945	7,438,367	7,438,367	7,438,367
<u>To Be Funded As Follows:</u>				
State Appropriations	7,188,945	7,438,367	7,438,367	7,438,367
Totals	7,188,945	7,438,367	7,438,367	7,438,367
<u>Summary Of Funding</u>				
General Funds	7,188,945	7,438,367	7,438,367	7,438,367
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	7,188,945	7,438,367	7,438,367	7,438,367

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Local Confinement				
Total Funds	7,188,945	7,438,367	7,438,367	7,438,367

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,531,280	14,367,170	26,132,586	13,801,606
Travel	28,028	37,411	37,411	37,411
Contractual Services	5,792,287	4,857,285	4,857,285	4,857,285
Commodities	875,134	875,134	875,134	875,134
Capital Outlay - Equipment	6,268	0	0	0
Totals	20,232,997	20,137,000	31,902,416	19,571,436
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	165,324	575,460	575,460	575,460
State Appropriations	18,966,640	19,690,975	31,456,391	19,125,411
AG Settlements	1,676,493	446,025	446,025	446,025
Less: Est Cash Available	-575,460	-575,460	-575,460	-575,460
Totals	20,232,997	20,137,000	31,902,416	19,571,436
<u>Summary Of Positions</u>				
Permanent Full-Time	404	404	604	310
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	3
Part-Time	0	0	0	0
Totals	408	408	608	313
<u>Summary Of Funding</u>				
General Funds	18,966,640	19,690,975	31,456,391	19,125,411
State Support Funds	0	0	0	0
Special Funds	1,266,357	446,025	446,025	446,025
Totals	20,232,997	20,137,000	31,902,416	19,571,436

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	6,856,584	5,932,065	5,932,065	5,900,725
2. Institutional Security				
Total Funds	8,651,203	9,447,163	21,212,579	9,065,927
3. Other Institutional Services				
Total Funds	3,434,120	3,434,008	3,434,008	3,316,446
4. Evidenced Based Intervention				
Total Funds	556,002	588,746	588,746	575,201
5. Non-Evidenced Based Intervention				
Total Funds	735,088	735,018	735,018	713,137

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

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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	50,249,897	54,000,000	54,812,724	52,766,873
Travel	488,498	712,500	712,500	712,500
Contractual Services	120,140,749	198,240,274	196,036,642	196,036,642
Commodities	1,516,929	1,001,035	1,002,025	1,001,035
Capital Outlay - Equipment	253,968	4,899,950	2,855,000	2,855,000
Vehicles	0	100,000	25,000	25,000
Subsidies, Loans & Grants	5,743,789,196	6,117,518,649	6,100,260,717	6,050,367,247
Totals	5,916,439,237	6,376,472,408	6,355,704,608	6,303,764,297
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	10,678,229	0	0
State Appropriations	840,827,509	868,013,306	916,334,407	866,262,518
State Support Special Funds	76,196,128	63,230,003	63,230,003	63,230,003
Federal Funds	4,514,989,508	4,954,329,939	4,893,569,583	4,891,701,161
Medical Care Fund	395,183,415	379,707,810	383,053,961	383,053,961
Other	99,920,906	100,513,121	99,516,654	99,516,654
Less: Est Cash Available	-10,678,229	0	0	0
Totals	5,916,439,237	6,376,472,408	6,355,704,608	6,303,764,297
<u>Summary Of Positions</u>				
Permanent Full-Time	997	997	997	978
Part-Time	2	2	2	2
Time-Limited Full-Time	33	33	33	32
Part-Time	0	0	0	0
Totals	1,032	1,032	1,032	1,012
<u>Summary Of Funding</u>				
General Funds	840,827,509	868,013,306	916,334,407	866,262,518
State Support Funds	76,196,128	63,230,003	63,230,003	63,230,003
Special Funds	4,999,415,600	5,445,229,099	5,376,140,198	5,374,271,776
Totals	5,916,439,237	6,376,472,408	6,355,704,608	6,303,764,297

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	172,650,041	258,953,759	255,443,891	253,397,050
2. Medical Services				
Total Funds	5,112,859,100	5,472,393,384	5,432,314,243	5,405,241,982
3. Children's Health Insur Prg (CHIP)				
Total Funds	156,870,954	158,920,634	164,803,153	158,920,634
4. Home & Comm Based Waiver Prg				
Total Funds	474,059,142	486,204,631	503,143,321	486,204,631

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,140,864	90,594,902	90,594,902	90,594,902
Travel	2,199,061	2,490,978	2,490,978	2,490,978
Contractual Services	83,665,965	96,186,806	96,186,806	96,186,806
Commodities	2,726,080	3,741,376	3,741,376	3,741,376
Capital Outlay - Equipment	734,884	808,892	808,892	808,892
Wireless Communication Devices	6,326	4,659	4,659	4,659
Subsidies, Loans & Grants	810,977,542	1,157,120,765	1,157,120,765	1,156,771,267
Totals	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	892,492	1,194,487	1,536,655	1,536,655
State Appropriations	69,578,708	69,899,587	69,899,587	69,550,089
Federal Funds	887,578,097	1,268,917,693	1,268,917,693	1,268,917,693
Other Match	4,667,123	6,083,740	6,083,740	6,083,740
Third-Party	172,813	286,120	286,120	286,120
Food Stamp Retention	3,590,523	5,913,135	5,913,135	5,913,135
Vocational Education	165,453	190,271	190,271	190,271
Less: Est Cash Available	-1,194,487	-1,536,655	-1,878,823	-1,878,823
Totals	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880
<u>Summary Of Positions</u>				
Permanent Full-Time	1,741	1,741	1,741	1,741
Part-Time	1	1	1	1
Time-Limited Full-Time	474	474	474	474
Part-Time	0	0	0	0
Totals	2,216	2,216	2,216	2,216
<u>Summary Of Funding</u>				
General Funds	69,578,708	69,899,587	69,899,587	69,550,089
State Support Funds	0	0	0	0
Special Funds	895,872,014	1,281,048,791	1,281,048,791	1,281,048,791
Totals	965,450,722	1,350,948,378	1,350,948,378	1,350,598,880

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	26,232,419	26,398,774	26,398,774	26,398,774
2. Aging & Adult Services				
Total Funds	24,029,737	30,643,313	30,643,313	30,643,313

3. Child Support Enforcement				
Total Funds	42,786,445	53,243,704	53,243,704	53,243,704
4. Community Services				
Total Funds	34,213,288	51,464,606	51,464,606	51,464,606
5. Early Childhood Care & Dev				
Total Funds	93,255,105	100,105,565	100,105,565	100,105,565
6. Assistance Payments				
Total Funds	27,297,447	40,062,856	40,062,856	40,062,856
7. Food Assistance				
Total Funds	699,892,004	1,027,190,239	1,027,190,239	1,026,840,741
8. TANF Work Program				
Total Funds	692,081	1,015,727	1,015,727	1,015,727
9. Social Services Block Grant				
Total Funds	106,366	130,683	130,683	130,683
10. Youth Services				
Total Funds	16,945,830	20,692,911	20,692,911	20,692,911

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,119,194	17,823,197	17,823,197	17,823,197
Travel	530,984	402,329	402,329	402,329
Contractual Services	8,434,397	6,771,637	6,771,637	6,771,637
Commodities	1,216,085	720,181	720,181	720,181
Capital Outlay - Equipment	348,347	315,682	315,682	315,682
Wireless Communication Devices	6,326	4,659	4,659	4,659
Subsidies, Loans & Grants	577,086	361,089	361,089	361,089
Totals	26,232,419	26,398,774	26,398,774	26,398,774
<u>To Be Funded As Follows:</u>				
State Appropriations	7,190,260	8,081,683	8,081,683	8,081,683
Federal Funds	19,042,159	18,317,091	18,317,091	18,317,091
Totals	26,232,419	26,398,774	26,398,774	26,398,774
<u>Summary Of Positions</u>				
Permanent Full-Time	256	279	279	278
Part-Time	0	0	0	0
Time-Limited Full-Time	83	114	114	117
Part-Time	0	0	0	0
Totals	339	393	393	395
<u>Summary Of Funding</u>				
General Funds	7,190,260	8,081,683	8,081,683	8,081,683
State Support Funds	0	0	0	0
Special Funds	19,042,159	18,317,091	18,317,091	18,317,091
Totals	26,232,419	26,398,774	26,398,774	26,398,774

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	26,232,419	26,398,774	26,398,774	26,398,774

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,352,012	3,300,378	3,300,378	3,300,378
Travel	139,114	208,157	208,157	208,157
Contractual Services	1,612,955	1,995,411	1,995,411	1,995,411
Commodities	85,433	195,999	195,999	195,999
Capital Outlay - Equipment	19,810	25,178	25,178	25,178
Subsidies, Loans & Grants	19,820,413	24,918,190	24,918,190	24,918,190
Totals	24,029,737	30,643,313	30,643,313	30,643,313
<u>To Be Funded As Follows:</u>				
State Appropriations	2,391,157	2,391,157	2,391,157	2,391,157
Federal Funds	18,849,310	24,683,058	24,683,058	24,683,058
Other Match	2,789,270	3,569,098	3,569,098	3,569,098
Totals	24,029,737	30,643,313	30,643,313	30,643,313
<u>Summary Of Positions</u>				
Permanent Full-Time	51	50	50	48
Part-Time	0	0	0	0
Time-Limited Full-Time	24	23	23	23
Part-Time	0	0	0	0
Totals	75	73	73	71
<u>Summary Of Funding</u>				
General Funds	2,391,157	2,391,157	2,391,157	2,391,157
State Support Funds	0	0	0	0
Special Funds	21,638,580	28,252,156	28,252,156	28,252,156
Totals	24,029,737	30,643,313	30,643,313	30,643,313

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Aging & Adult Services				
Total Funds	24,029,737	30,643,313	30,643,313	30,643,313

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,382,535	3,869,344	3,869,344	3,869,344
Travel	36,338	98,443	98,443	98,443
Contractual Services	40,991,279	48,621,764	48,621,764	48,621,764
Commodities	80,702	130,992	130,992	130,992
Capital Outlay - Equipment	21,991	24,395	24,395	24,395
Subsidies, Loans & Grants	273,600	498,766	498,766	498,766
Totals	42,786,445	53,243,704	53,243,704	53,243,704
<u>To Be Funded As Follows:</u>				
State Appropriations	11,585,820	11,585,820	11,585,820	11,585,820
Federal Funds	29,800,977	39,786,306	39,786,306	39,786,306
Child Support Fees	1,399,648	1,871,578	1,871,578	1,871,578
Totals	42,786,445	53,243,704	53,243,704	53,243,704
<u>Summary Of Positions</u>				
Permanent Full-Time	134	28	28	28
Part-Time	0	0	0	0
Time-Limited Full-Time	16	12	12	12
Part-Time	0	0	0	0
Totals	150	40	40	40
<u>Summary Of Funding</u>				
General Funds	11,585,820	11,585,820	11,585,820	11,585,820
State Support Funds	0	0	0	0
Special Funds	31,200,625	41,657,884	41,657,884	41,657,884
Totals	42,786,445	53,243,704	53,243,704	53,243,704

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Child Support Enforcement				
Total Funds	42,786,445	53,243,704	53,243,704	53,243,704

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	440,787	597,060	597,060	597,060
Travel	36,335	49,154	49,154	49,154
Contractual Services	767,966	820,647	820,647	820,647
Commodities	34,387	55,668	55,668	55,668
Capital Outlay - Equipment	14,595	15,131	15,131	15,131
Subsidies, Loans & Grants	32,919,218	49,926,946	49,926,946	49,926,946
Totals	34,213,288	51,464,606	51,464,606	51,464,606
<u>To Be Funded As Follows:</u>				
Federal Funds	34,213,288	51,464,606	51,464,606	51,464,606
Totals	34,213,288	51,464,606	51,464,606	51,464,606
<u>Summary Of Positions</u>				
Permanent Full-Time	4	4	4	5
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
Totals	8	8	8	9
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	34,213,288	51,464,606	51,464,606	51,464,606
Totals	34,213,288	51,464,606	51,464,606	51,464,606

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Community Services				
Total Funds	34,213,288	51,464,606	51,464,606	51,464,606

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,904,031	3,651,120	3,651,120	3,651,120
Travel	333,927	314,583	314,583	314,583
Contractual Services	6,636,355	5,869,107	5,869,107	5,869,107
Commodities	107,009	400,563	400,563	400,563
Capital Outlay - Equipment	20,766	69,302	69,302	69,302
Subsidies, Loans & Grants	82,253,017	89,800,890	89,800,890	89,800,890
Totals	93,255,105	100,105,565	100,105,565	100,105,565
<u>To Be Funded As Follows:</u>				
State Appropriations	8,252,143	8,252,143	8,252,143	8,252,143
Federal Funds	84,802,384	91,632,385	91,632,385	91,632,385
Other Subgrant Match	200,578	221,037	221,037	221,037
Totals	93,255,105	100,105,565	100,105,565	100,105,565
<u>Summary Of Positions</u>				
Permanent Full-Time	11	10	10	14
Part-Time	0	0	0	0
Time-Limited Full-Time	79	81	81	84
Part-Time	0	0	0	0
Totals	90	91	91	98
<u>Summary Of Funding</u>				
General Funds	8,252,143	8,252,143	8,252,143	8,252,143
State Support Funds	0	0	0	0
Special Funds	85,002,962	91,853,422	91,853,422	91,853,422
Totals	93,255,105	100,105,565	100,105,565	100,105,565

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Early Childhood Care & Dev				
Total Funds	93,255,105	100,105,565	100,105,565	100,105,565

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,023,682	43,877,641	43,877,641	43,877,641
Travel	901,584	1,124,115	1,124,115	1,124,115
Contractual Services	22,265,486	30,087,393	30,087,393	30,087,393
Commodities	493,893	1,458,064	1,458,064	1,458,064
Capital Outlay - Equipment	218,580	291,290	291,290	291,290
Subsidies, Loans & Grants	674,978,307	991,430,319	991,430,319	991,080,821
Totals	727,881,532	1,068,268,822	1,068,268,822	1,067,919,324
<u>To Be Funded As Follows:</u>				
State Appropriations	25,045,800	23,854,642	23,854,642	23,505,144
Federal Funds	698,947,448	1,037,968,479	1,037,968,479	1,037,968,479
Other	202,385	335,498	335,498	335,498
Third-Party	172,113	285,315	285,315	285,315
Food Stamp Retention	3,513,786	5,824,888	5,824,888	5,824,888
Totals	727,881,532	1,068,268,822	1,068,268,822	1,067,919,324
<u>Summary Of Positions</u>				
Permanent Full-Time	950	952	952	950
Part-Time	0	0	0	0
Time-Limited Full-Time	155	150	150	151
Part-Time	0	0	0	0
Totals	1,105	1,102	1,102	1,101
<u>Summary Of Funding</u>				
General Funds	25,045,800	23,854,642	23,854,642	23,505,144
State Support Funds	0	0	0	0
Special Funds	702,835,732	1,044,414,180	1,044,414,180	1,044,414,180
Totals	727,881,532	1,068,268,822	1,068,268,822	1,067,919,324

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. During Fiscal Year 2013, the Boys and Girls Clubs was administratively combined with the TANF budget.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Assistance Payments				
Total Funds	27,297,447	40,062,856	40,062,856	40,062,856
2. Food Assistance				
Total Funds	699,892,004	1,027,190,239	1,027,190,239	1,026,840,741
3. TANF Work Program				
Total Funds	692,081	1,015,727	1,015,727	1,015,727

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	104,771	101,412	101,412	101,412
Contractual Services	377	28,604	28,604	28,604
Commodities	959	544	544	544
Subsidies, Loans & Grants	259	123	123	123
Totals	106,366	130,683	130,683	130,683
<u>To Be Funded As Follows:</u>				
Federal Funds	106,366	130,683	130,683	130,683
Totals	106,366	130,683	130,683	130,683
<u>Summary Of Positions</u>				
Permanent Full-Time	4	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	66	41	41	35
Part-Time	0	0	0	0
Totals	70	44	44	38
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	106,366	130,683	130,683	130,683
Totals	106,366	130,683	130,683	130,683

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Social Services Block Grant				
Total Funds	106,366	130,683	130,683	130,683

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,813,852	17,374,750	17,374,750	17,374,750
Travel	220,779	294,197	294,197	294,197
Contractual Services	2,957,150	1,992,243	1,992,243	1,992,243
Commodities	707,612	779,365	779,365	779,365
Capital Outlay - Equipment	90,795	67,914	67,914	67,914
Subsidies, Loans & Grants	155,642	184,442	184,442	184,442
Totals	16,945,830	20,692,911	20,692,911	20,692,911
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	892,492	1,194,487	1,536,655	1,536,655
State Appropriations	15,113,528	15,734,142	15,734,142	15,734,142
Federal Funds	1,816,165	4,935,085	4,935,085	4,935,085
Cottage Rental	75,242	86,529	86,529	86,529
Oil & Timber	700	805	805	805
Miscellaneous Sales	76,737	88,247	88,247	88,247
Vocational Education	165,453	190,271	190,271	190,271
Less: Est Cash Available	-1,194,487	-1,536,655	-1,878,823	-1,878,823
Totals	16,945,830	20,692,911	20,692,911	20,692,911
<u>Summary Of Positions</u>				
Permanent Full-Time	331	415	415	415
Part-Time	1	1	1	1
Time-Limited Full-Time	47	49	49	48
Part-Time	0	0	0	0
Totals	379	465	465	464
<u>Summary Of Funding</u>				
General Funds	15,113,528	15,734,142	15,734,142	15,734,142
State Support Funds	0	0	0	0
Special Funds	1,832,302	4,958,769	4,958,769	4,958,769
Totals	16,945,830	20,692,911	20,692,911	20,692,911

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	16,945,830	20,692,911	20,692,911	20,692,911

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	79,854,235	87,318,799	104,722,369	87,318,799
Travel	6,882,230	8,276,548	8,276,548	8,276,548
Contractual Services	41,001,930	57,585,844	67,593,212	46,827,028
Commodities	401,524	556,739	575,490	556,739
Capital Outlay - Equipment	1,190	201,428	336,428	201,428
Subsidies, Loans & Grants	67,758,887	90,430,886	92,431,601	90,430,886
Totals	195,899,996	244,370,244	273,935,648	233,611,428
<u>To Be Funded As Follows:</u>				
State Appropriations	97,994,298	110,548,860	126,798,404	114,947,879
State Support Special Funds	19,500,000	15,157,835	15,157,835	0
Federal Funds	78,018,276	118,263,549	131,579,409	118,263,549
Children's Trust Fund	387,422	250,000	250,000	250,000
MS Foster Care Fund	0	150,000	150,000	150,000
Totals	195,899,996	244,370,244	273,935,648	233,611,428
<u>Summary Of Positions</u>				
Permanent Full-Time	1,537	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	1,954	1,954	1,954	1,954
<u>Summary Of Funding</u>				
General Funds	97,994,298	110,548,860	126,798,404	114,947,879
State Support Funds	19,500,000	15,157,835	15,157,835	0
Special Funds	78,405,698	118,663,549	131,979,409	118,663,549
Totals	195,899,996	244,370,244	273,935,648	233,611,428

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. Administrative Operations

This program provides support to the agency's mission of keeping children and youth safe by working to ensure that the agency has the systemic infrastructure in place to support the daily operations that are aimed at preventing child abuse and neglect and promoting child and family well-being. Administration for the agency includes the areas of human resources, federal reporting, finance, contracting, centralized intake, continuous quality improvement, and data reporting.

2. Foster Care Services

This program provides a myriad of services to children and their foster caregivers including, but not limited to, investigations into reported allegations of abuse, neglect or exploitation; placement of children into appropriate, licensed foster homes or group care facilities; case management; development of family service plans involving child in care as well as parents, family member, foster parents, community supports; development of permanency plans (reunification/adoption/other permanency arrangements); educational supports; medical and dental services; visitation; family team meetings; etc. In addition, the foster care program encompasses the foster care payments that are made by the agency to provide care to the children in the agency's custody. The program is also tasked with the recruitment and licensing of foster homes.

3. Mississippi Automated Child Welfare System (MACWIS)

This program provides the agency's statewide case management system to manage and track investigations, in-home cases, and children in foster care. The program's goal is to ensure that the user community has access to MACWIS through regular maintenance and operation of the system until CCWIS is developed, tested, and implemented.

4. Comprehensive Child Welfare Information System (CCWIS)

This program provides a new case management system that is designed to meet the agency's needs and business processes related to the child welfare program as required by the 2nd Modified Settlement Agreement of the Olivia Y. lawsuit. The program's goal is to design and implement the system and then to continue to develop and expand the system to support the changes as required to better support the agency's mission.

5. Prevention Services

This program provides the prevention of children from entering the foster care system. The agency began implementing its main prevention program, In-Circle, in 2018. In-Circle provides intensive, in-home and community-based family preservation, reunification, and support services for families with children who are at risk of out-of-home placement. It is designed to help break the cycle of family dysfunction by strengthening families, keeping children safe, and reducing foster care episodes and other forms of out-of-home placements. The primary goal of the program is to remove the risk of harm to the child rather than removing the child from the home.

6. Human Trafficking Services

This program provides coordination with law enforcement entities and other stakeholders to ensure coordination of information and services for children who have been identified as victims of human trafficking. The program is in response to HB 571 of the 2019 Regular Legislative Session.

7. Training and Professional Development

This program provides responsible assurance that comprehensive child welfare training is provided to all MDCPS staff. The program provides a minimum of 270 hours of pre-service training to all caseworkers and supervisors working within the foster care and permanency programs. They also provide a minimum of 40-hours of in-service training to all caseworkers in the frontline and adoption programs and 24-hours of in-service training to all supervisors in those programs as well.

8. Permanency Services

This program provides for the areas of adoption and independent living within the agency. Whenever it appears reunification of a child with the birth family is not going to be possible, MDCPS works through Mississippi's youth court system to develop and assure timely completion of other permanent plans including custody with a relative, adoption, durable legal custody/guardianship, or a successful transition to independence. While reunification is preferred, all children deserve lasting permanency whether reunification is achievable or not, and it is our responsibility to ensure that permanency is achieved.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative Operations				
Total Funds	16,718,745	15,049,198	16,143,666	15,049,198
2. Foster Care Services				
Total Funds	136,788,634	138,696,603	158,235,238	138,696,603
3. MACWIS				
Total Funds	5,323,479	5,561,878	5,961,878	5,561,878
4. CCWIS				
Total Funds	2	22,429,295	27,302,434	11,670,479
5. Prevention Services				
Total Funds	8,221,737	9,231,977	10,732,692	9,231,977
6. Human Trafficking Services				
Total Funds	2	250,000	250,000	250,000
7. Training & Professional Dev				
Total Funds	6,339,181	4,791,593	4,791,593	4,791,593
8. Permanency Services				
Total Funds	22,508,216	48,359,700	50,518,147	48,359,700

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	48,211,445	55,838,410	55,952,725	55,838,410
Travel	1,480,138	1,905,000	1,913,000	1,905,000
Contractual Services	12,455,661	17,335,000	17,390,000	17,335,000
Commodities	1,124,931	1,733,000	1,733,000	1,733,000
Capital Outlay - Equipment	2,023,267	0	0	0
Vehicles	144,464	0	0	0
Wireless Communication Devices	0	3,000	3,000	3,000
Subsidies, Loans & Grants	126,954,296	160,063,469	179,192,654	160,063,469
Totals	192,394,202	236,877,879	256,184,379	236,877,879
<u>To Be Funded As Follows:</u>				
State Appropriations	23,825,164	25,568,222	31,717,970	25,568,222
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	93,725,736	114,202,902	115,902,875	114,202,902
Medicaid	28,150,238	34,861,602	38,257,582	34,861,602
Refunds	510,044	580,455	580,455	580,455
WIA	243,176	270,340	270,340	270,340
IL Waiver Program	42,258,042	57,712,556	65,773,355	57,712,556
Totals	192,394,202	236,877,879	256,184,379	236,877,879
<u>Summary Of Positions</u>				
Permanent Full-Time	950	950	952	950
Part-Time	8	8	8	8
Time-Limited Full-Time	200	205	205	205
Part-Time	1	1	1	1
Totals	1,159	1,164	1,166	1,164
<u>Summary Of Funding</u>				
General Funds	23,825,164	25,568,222	31,717,970	25,568,222
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	164,887,236	207,627,855	220,784,607	207,627,855
Totals	192,394,202	236,877,879	256,184,379	236,877,879

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services Total Funds	30,396,608	42,329,698	42,329,698	42,329,698
2. Establishment/Construction Grants Total Funds	0	2,000,000	2,000,000	2,000,000
3. Special Disability Programs Total Funds	59,181,693	75,769,040	88,230,084	75,769,040
4. Support Services Total Funds	5,506,748	5,608,601	5,608,601	5,608,601
5. Spinal Cord & Head Injury Program Total Funds	27,296,404	33,699,040	38,384,428	33,699,040
6. Vocational Rehabilitation Total Funds	58,182,425	63,651,000	65,460,782	63,651,000
7. Voc Rehabilitation for the Blind Total Funds	11,830,324	13,820,500	14,170,786	13,820,500

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,212,022	4,218,601	4,218,601	4,218,601
Travel	59,409	70,000	70,000	70,000
Contractual Services	523,037	700,000	700,000	700,000
Commodities	117,255	110,000	110,000	110,000
Capital Outlay - Equipment	345,506	0	0	0
Vehicles	20,955	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	228,564	509,000	509,000	509,000
Totals	5,506,748	5,608,601	5,608,601	5,608,601
<u>To Be Funded As Follows:</u>				
Support Services Fund	5,506,748	5,608,601	5,608,601	5,608,601
Totals	5,506,748	5,608,601	5,608,601	5,608,601
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,506,748	5,608,601	5,608,601	5,608,601
Totals	5,506,748	5,608,601	5,608,601	5,608,601

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	5,506,748	5,608,601	5,608,601	5,608,601

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,099,805	17,017,513	17,017,513	17,017,513
Travel	31,503	225,000	225,000	225,000
Contractual Services	5,123,428	8,500,000	8,500,000	8,500,000
Commodities	150,245	503,000	503,000	503,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	9,991,627	16,083,685	16,083,685	16,083,685
Totals	30,396,608	42,329,698	42,329,698	42,329,698
<u>To Be Funded As Follows:</u>				
Federal Funds	30,271,238	41,329,698	41,329,698	41,329,698
Medicaid	125,370	1,000,000	1,000,000	1,000,000
Totals	30,396,608	42,329,698	42,329,698	42,329,698
<u>Summary Of Positions</u>				
Permanent Full-Time	229	229	229	229
Part-Time	2	2	2	2
Time-Limited Full-Time	113	118	118	118
Part-Time	0	0	0	0
Totals	344	349	349	349
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	30,396,608	42,329,698	42,329,698	42,329,698
Totals	30,396,608	42,329,698	42,329,698	42,329,698

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services				
Total Funds	30,396,608	42,329,698	42,329,698	42,329,698

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	0	2,000,000	2,000,000	2,000,000
Totals	0	2,000,000	2,000,000	2,000,000
<u>To Be Funded As Follows:</u>				
Federal Funds	0	2,000,000	2,000,000	2,000,000
Totals	0	2,000,000	2,000,000	2,000,000
<u>Summary Of Funding</u>				
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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,679,082	6,451,414	6,565,729	6,451,414
Travel	230,163	400,000	408,000	400,000
Contractual Services	1,680,059	2,100,000	2,155,000	2,100,000
Commodities	166,019	250,000	250,000	250,000
Capital Outlay - Equipment	357,920	0	0	0
Vehicles	60,644	0	0	0
Subsidies, Loans & Grants	51,007,806	66,567,626	78,851,355	66,567,626
Totals	59,181,693	75,769,040	88,230,084	75,769,040
<u>To Be Funded As Follows:</u>				
State Appropriations	10,850,117	11,330,405	15,730,650	11,330,405
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	5,679,082	6,451,414	6,451,414	6,451,414
Interpreter Fees	1,970	2,000	2,000	2,000
Refunds	415	1,000	1,000	1,000
WIA	112,190	125,000	125,000	125,000
IL Waiver Program	41,041,254	56,362,556	64,423,355	56,362,556
Totals	59,181,693	75,769,040	88,230,084	75,769,040
<u>Summary Of Positions</u>				
Permanent Full-Time	124	124	126	124
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
Totals	135	135	137	135
<u>Summary Of Funding</u>				
General Funds	10,850,117	11,330,405	15,730,650	11,330,405
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	46,834,911	62,941,970	71,002,769	62,941,970
Totals	59,181,693	75,769,040	88,230,084	75,769,040

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs				
Total Funds	59,181,693	75,769,040	88,230,084	75,769,040

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,416,458	1,709,878	1,709,878	1,709,878
Travel	54,454	60,000	60,000	60,000
Contractual Services	191,670	210,000	210,000	210,000
Commodities	112,553	125,000	125,000	125,000
Subsidies, Loans & Grants	25,521,269	31,594,162	36,279,550	31,594,162
Totals	27,296,404	33,699,040	38,384,428	33,699,040
<u>To Be Funded As Follows:</u>				
State Appropriations	5,132,460	5,863,039	7,152,447	5,863,039
Medicaid Waiver	22,104,795	27,776,001	31,171,981	27,776,001
Refunds	59,149	60,000	60,000	60,000
Totals	27,296,404	33,699,040	38,384,428	33,699,040
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	5,132,460	5,863,039	7,152,447	5,863,039
State Support Funds	0	0	0	0
Special Funds	22,163,944	27,836,001	31,231,981	27,836,001
Totals	27,296,404	33,699,040	38,384,428	33,699,040

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	27,296,404	33,699,040	38,384,428	33,699,040

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	18,770,960	22,277,123	22,277,123	22,277,123
Travel	979,439	1,000,000	1,000,000	1,000,000
Contractual Services	4,122,204	5,000,000	5,000,000	5,000,000
Commodities	431,308	500,000	500,000	500,000
Capital Outlay - Equipment	1,058,729	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	32,819,785	34,872,877	36,682,659	34,872,877
Totals	58,182,425	63,651,000	65,460,782	63,651,000
<u>To Be Funded As Follows:</u>				
State Appropriations	6,282,587	6,636,559	7,022,043	6,636,559
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	48,203,112	53,196,316	54,620,614	53,196,316
WIA	205,000	205,000	205,000	205,000
Transfers from Mental Health	320,000	320,000	320,000	320,000
Program Income	91,813	80,000	80,000	80,000
Third-Party Match	1,216,788	1,350,000	1,350,000	1,350,000
Totals	58,182,425	63,651,000	65,460,782	63,651,000
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	6,282,587	6,636,559	7,022,043	6,636,559
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	50,036,713	55,151,316	56,575,614	55,151,316
Totals	58,182,425	63,651,000	65,460,782	63,651,000

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation				
Total Funds	58,182,425	63,651,000	65,460,782	63,651,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,033,118	4,163,881	4,163,881	4,163,881
Travel	125,170	150,000	150,000	150,000
Contractual Services	815,263	825,000	825,000	825,000
Commodities	147,551	245,000	245,000	245,000
Capital Outlay - Equipment	261,112	0	0	0
Vehicles	62,865	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	7,385,245	8,436,119	8,786,405	8,436,119
Totals	11,830,324	13,820,500	14,170,786	13,820,500
<u>To Be Funded As Follows:</u>				
State Appropriations	1,560,000	1,738,219	1,812,830	1,738,219
State Support Special Funds	322,012	322,012	322,012	322,012
Federal Funds	9,572,304	11,225,474	11,501,149	11,225,474
Business Enterprise Prg	206,355	270,000	270,000	270,000
Third-Party Match	130,480	199,455	199,455	199,455
Refunds	39,173	65,340	65,340	65,340
Totals	11,830,324	13,820,500	14,170,786	13,820,500
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	1,560,000	1,738,219	1,812,830	1,738,219
State Support Funds	322,012	322,012	322,012	322,012
Special Funds	9,948,312	11,760,269	12,035,944	11,760,269
Totals	11,830,324	13,820,500	14,170,786	13,820,500

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Voc Rehabilitation for the Blind				
Total Funds	11,830,324	13,820,500	14,170,786	13,820,500

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, OFFICE OF

FORENSICS LABORATORIES

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, OFFICE OF

VETERANS AFFAIRS BOARD

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,182,396	6,702,753	9,604,577	7,560,148
Travel	216,088	209,400	221,000	184,000
Contractual Services	2,088,840	2,399,400	2,889,300	2,380,331
Commodities	528,705	635,383	585,419	585,419
Capital Outlay - Equipment	25,337	927,533	1,133,082	32,974
Vehicles	81,240	189,560	227,600	189,560
Subsidies, Loans & Grants	2,918,669	20,399,112	28,171,000	20,237,604
Totals	12,041,275	31,463,141	42,831,978	31,170,036
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,970,594	14,877,869	465,652	465,652
State Appropriations	3,597,656	3,813,870	6,389,563	3,794,801
State Support Special Funds	0	240,000	0	0
Federal Funds	13,449,460	12,325,024	35,355,877	35,355,877
REP & WIPP	597,257	525,892	612,386	612,386
Health Department Grant	146,138	146,138	146,138	146,138
Partners in Preparedness Summit	142,539	0	0	0
Permit Funds	15,500	0	0	0
Less: Est Cash Available	-14,877,869	-465,652	-137,638	-9,204,818
Totals	12,041,275	31,463,141	42,831,978	31,170,036
General Fund Lapse	108,397	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	123	123	126	114
Part-Time	0	0	0	0
Time-Limited Full-Time	32	32	49	27
Part-Time	0	0	0	0
Totals	155	155	175	141
<u>Summary Of Funding</u>				
General Funds	3,597,656	3,813,870	6,389,563	3,794,801
State Support Funds	0	240,000	0	0
Special Funds	8,443,619	27,409,271	36,442,415	27,375,235
Totals	12,041,275	31,463,141	42,831,978	31,170,036

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Emergency Management				
Total Funds	12,041,275	31,463,141	42,831,978	31,170,036

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,465,765	2,000,000	2,000,000	2,000,000
Travel	137,665	400,000	400,000	400,000
Contractual Services	4,215,638	6,094,497	6,059,896	6,059,896
Commodities	402,257	274,505	274,505	274,505
Capital Outlay - Equipment	8,980	42,000	42,000	42,000
Subsidies, Loans & Grants	81,157,264	461,220,271	3,870,039,189	461,220,271
Totals	87,387,569	470,031,273	3,878,815,590	469,996,672
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,286,019	12,321,892	0	0
State Appropriations	582,990	585,056	585,056	585,056
Federal Funds	76,664,291	456,124,324	3,862,716,085	456,124,324
Disaster Assistance Trust Fund	14,110,012	1,000,001	13,514,449	13,514,449
MS Alternative Housing	66,149	0	2,000,000	2,000,000
Less: Est Cash Available	-12,321,892	0	0	-2,227,157
Totals	87,387,569	470,031,273	3,878,815,590	469,996,672
General Fund Lapse	2,066	0	0	0
<u>Summary Of Funding</u>				
General Funds	582,990	585,056	585,056	585,056
State Support Funds	0	0	0	0
Special Funds	86,804,579	469,446,217	3,878,230,534	469,411,616
Totals	87,387,569	470,031,273	3,878,815,590	469,996,672

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, recovery 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 organizations 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Emergency Mgmt Preparedness				
Total Funds	17,799,923	37,477,244	39,533,648	37,476,624
2. Recovery				
Total Funds	50,131,276	337,325,441	3,444,043,341	337,291,487
3. Mitigation				
Total Funds	19,456,370	95,228,588	395,238,601	95,228,561

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	49,703,314	58,783,262	58,783,262	45,911,338
Travel	546,704	876,661	876,661	876,661
Contractual Services	54,057,330	55,124,919	55,124,919	55,124,919
Commodities	5,289,172	5,851,934	5,851,934	5,851,934
Capital Outlay - Other Than Equipment	357,756	18,229,300	33,229,300	18,229,300
Capital Outlay - Equipment	1,977,196	1,318,549	1,318,549	1,318,549
Vehicles	337,368	201,802	201,802	201,802
Subsidies, Loans & Grants	4,172,336	4,070,375	4,070,375	4,070,375
Totals	116,441,176	144,456,802	159,456,802	131,584,878
<u>To Be Funded As Follows:</u>				
State Appropriations	7,939,295	8,037,489	8,037,489	7,995,784
Federal Funds	107,947,845	135,736,947	150,736,947	124,367,693
Timber Fund	554,036	682,366	682,366	445,997
Less: Est Cash Available	0	0	0	-1,224,596
Totals	116,441,176	144,456,802	159,456,802	131,584,878
General Fund Lapse	6,089	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	885	889	889	875
Part-Time	0	0	0	0
Time-Limited Full-Time	0	27	27	26
Part-Time	0	0	0	0
Totals	885	916	916	901
<u>Summary Of Funding</u>				
General Funds	7,939,295	8,037,489	8,037,489	7,995,784
State Support Funds	0	0	0	0
Special Funds	108,501,881	136,419,313	151,419,313	123,589,094
Totals	116,441,176	144,456,802	159,456,802	131,584,878

Agency Description and Programs

Section 33-1-1 et seq., 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	24,822,214	25,182,594	25,182,594	19,427,151
2. Armed Forces Museum				
Total Funds	652,372	658,805	658,805	626,505
3. Army National Guard Programs				
Total Funds	73,540,602	100,961,618	115,961,618	95,347,807

4. Youth Challenge Program				
Total Funds	1,920,582	1,928,075	1,928,075	1,928,075
5. Camp Shelby State Operations				
Total Funds	9,585,029	9,592,735	9,592,735	8,368,139
6. Timber Fund Operations				
Total Funds	554,036	682,366	682,366	445,997
7. Educational Assistance				
Total Funds	925,000	925,000	925,000	925,000
8. Support				
Total Funds	4,441,341	4,525,609	4,525,609	4,516,204

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,562,313	1,689,825	1,689,825	1,680,420
Travel	43,443	50,000	50,000	50,000
Contractual Services	58,741	60,000	60,000	60,000
Commodities	59,293	103,589	103,589	103,589
Capital Outlay - Equipment	19,406	12,300	12,300	12,300
Subsidies, Loans & Grants	2,698,145	2,609,895	2,609,895	2,609,895
Totals	4,441,341	4,525,609	4,525,609	4,516,204
<u>To Be Funded As Follows:</u>				
State Appropriations	4,441,341	4,525,609	4,525,609	4,516,204
Totals	4,441,341	4,525,609	4,525,609	4,516,204
General Fund Lapse	5,069	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	35	25	25	22
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	35	25	25	22
<u>Summary Of Funding</u>				
General Funds	4,441,341	4,525,609	4,525,609	4,516,204
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	4,441,341	4,525,609	4,525,609	4,516,204

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 the statewide operations of the Mississippi Military Department under the command of the Governor.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support				
Total Funds	4,441,341	4,525,609	4,525,609	4,516,204

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	18,960,009	19,317,634	19,317,634	13,562,191
Travel	167,245	170,000	170,000	170,000
Contractual Services	5,077,208	5,077,208	5,077,208	5,077,208
Commodities	552,253	552,253	552,253	552,253
Capital Outlay - Equipment	65,019	65,019	65,019	65,019
Subsidies, Loans & Grants	480	480	480	480
Totals	24,822,214	25,182,594	25,182,594	19,427,151
<u>To Be Funded As Follows:</u>				
Federal Funds	24,822,214	25,182,594	25,182,594	19,427,151
Totals	24,822,214	25,182,594	25,182,594	19,427,151
<u>Summary Of Positions</u>				
Permanent Full-Time	266	272	272	261
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	13
Part-Time	0	0	0	0
Totals	266	272	272	274
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	24,822,214	25,182,594	25,182,594	19,427,151
Totals	24,822,214	25,182,594	25,182,594	19,427,151

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	24,822,214	25,182,594	25,182,594	19,427,151

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	345,142	458,805	458,805	426,505
Travel	6,203	10,000	10,000	10,000
Contractual Services	156,318	150,000	150,000	150,000
Commodities	81,690	40,000	40,000	40,000
Capital Outlay - Equipment	38,339	0	0	0
Vehicles	24,680	0	0	0
Totals	652,372	658,805	658,805	626,505
<u>To Be Funded As Follows:</u>				
State Appropriations	652,372	658,805	658,805	626,505
Totals	652,372	658,805	658,805	626,505
General Fund Lapse	1,020	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	7	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	7	8	8	8
<u>Summary Of Funding</u>				
General Funds	652,372	658,805	658,805	626,505
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	652,372	658,805	658,805	626,505

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Armed Forces Museum				
Total Funds	652,372	658,805	658,805	626,505

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,518,851	30,000,000	30,000,000	24,386,189
Travel	272,151	600,000	600,000	600,000
Contractual Services	45,816,480	46,054,522	46,054,522	46,054,522
Commodities	4,077,483	4,640,378	4,640,378	4,640,378
Capital Outlay - Other Than Equipment	48,464	18,229,300	33,229,300	18,229,300
Capital Outlay - Equipment	1,714,170	1,235,616	1,235,616	1,235,616
Vehicles	91,558	201,802	201,802	201,802
Subsidies, Loans & Grants	1,445	0	0	0
Totals	73,540,602	100,961,618	115,961,618	95,347,807
<u>To Be Funded As Follows:</u>				
Federal Funds	73,540,602	100,961,618	115,961,618	95,347,807
Totals	73,540,602	100,961,618	115,961,618	95,347,807
<u>Summary Of Positions</u>				
Permanent Full-Time	351	353	353	458
Part-Time	0	0	0	0
Time-Limited Full-Time	0	27	27	11
Part-Time	0	0	0	0
Totals	351	380	380	469
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	73,540,602	100,961,618	115,961,618	95,347,807
Totals	73,540,602	100,961,618	115,961,618	95,347,807

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Army National Guard Programs				
Total Funds	73,540,602	100,961,618	115,961,618	95,347,807

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,016,999	7,016,998	7,016,998	5,792,402
Travel	57,109	43,661	43,661	43,661
Contractual Services	1,782,752	2,518,823	2,518,823	2,518,823
Commodities	505,801	475,714	475,714	475,714
Capital Outlay - Other Than Equipment	309,292	0	0	0
Capital Outlay - Equipment	140,262	5,614	5,614	5,614
Vehicles	221,130	0	0	0
Subsidies, Loans & Grants	1,472,266	1,460,000	1,460,000	1,460,000
Totals	11,505,611	11,520,810	11,520,810	10,296,214
<u>To Be Funded As Follows:</u>				
State Appropriations	1,920,582	1,928,075	1,928,075	1,928,075
Federal Funds	9,585,029	9,592,735	9,592,735	9,592,735
Less: Est Cash Available	0	0	0	-1,224,596
Totals	11,505,611	11,520,810	11,520,810	10,296,214
<u>Summary Of Positions</u>				
Permanent Full-Time	222	227	227	122
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
Totals	222	227	227	124
<u>Summary Of Funding</u>				
General Funds	1,920,582	1,928,075	1,928,075	1,928,075
State Support Funds	0	0	0	0
Special Funds	9,585,029	9,592,735	9,592,735	8,368,139
Totals	11,505,611	11,520,810	11,520,810	10,296,214

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations				
Total Funds	9,585,029	9,592,735	9,592,735	8,368,139
2. Youth Challenge Program				
Total Funds	1,920,582	1,928,075	1,928,075	1,928,075

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	300,000	300,000	300,000	63,631
Travel	553	3,000	3,000	3,000
Contractual Services	240,831	339,366	339,366	339,366
Commodities	12,652	40,000	40,000	40,000
Totals	554,036	682,366	682,366	445,997
<u>To Be Funded As Follows:</u>				
Timber Fund	554,036	682,366	682,366	445,997
Totals	554,036	682,366	682,366	445,997
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	554,036	682,366	682,366	445,997
Totals	554,036	682,366	682,366	445,997

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Timber Fund Operations				
Total Funds	554,036	682,366	682,366	445,997

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	925,000	925,000	925,000	925,000
Totals	925,000	925,000	925,000	925,000
<u>To Be Funded As Follows:</u>				
State Appropriations	925,000	925,000	925,000	925,000
Totals	925,000	925,000	925,000	925,000
<u>Summary Of Funding</u>				
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 through 33-7-413, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Educational Assistance				
Total Funds	925,000	925,000	925,000	925,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	92,967,122	100,231,242	124,570,105	95,931,963
Travel	790,992	822,213	901,213	822,213
Contractual Services	38,337,616	38,811,813	42,758,667	35,938,155
Commodities	8,448,689	10,876,643	11,349,709	10,569,768
Capital Outlay - Other Than Equipment	0	0	13,200,000	0
Capital Outlay - Equipment	3,236,989	4,626,856	11,565,774	3,239,064
Vehicles	3,744,263	5,728,773	8,637,773	4,297,098
Wireless Communication Devices	1,632	7,896	9,516	7,896
Subsidies, Loans & Grants	18,876,833	47,936,164	47,906,164	47,906,164
Totals	166,404,136	209,041,600	260,898,921	198,712,321
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	46,894,348	50,540,430	43,816,708	43,816,708
State Appropriations	86,369,588	96,145,158	155,534,322	96,333,478
State Support Special Funds	6,030,964	6,000,000	0	0
Federal Funds	31,070,779	51,345,572	53,757,301	53,343,512
Driver Services Fees	32,094,383	35,179,258	35,613,524	35,613,524
Other MHP Fees	14,023,610	15,102,865	15,409,180	15,409,180
Transfer to Fd 3375200000 - Cons	460,894	-1,454,975	330,000	330,000
Less: Est Cash Available	-50,540,430	-43,816,708	-43,562,114	-46,134,081
Totals	166,404,136	209,041,600	260,898,921	198,712,321
General Fund Lapse	513,564	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,500	1,501	1,552	1,190
Part-Time	0	0	0	0
Time-Limited Full-Time	95	96	96	76
Part-Time	3	3	3	2
Totals	1,598	1,600	1,651	1,268
<u>Summary Of Funding</u>				
General Funds	86,369,588	96,145,158	155,534,322	96,333,478
State Support Funds	6,030,964	6,000,000	0	0
Special Funds	74,003,584	106,896,442	105,364,599	102,378,843
Totals	166,404,136	209,041,600	260,898,921	198,712,321

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 seven (7) budget units: Office of Mississippi Highway Safety Patrol, Office of Forensics Laboratories, Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, and Office of Support Services.

Effective July 1, 2019, Mississippi Leadership Council on Aging, Board on County Jail Officer Standards and Training, Board of Emergency Telecommunications, Juvenile Facility Monitoring Unit, and Board on Law Enforcement Officers' Standards and Training, was consolidated under the umbrella of the Office of Public Safety Planning (743-00). Also, effective July 1, 2019, the Office of Forensics Laboratories (713-00) is a consolidation of the Mississippi Crime Laboratory and the Mississippi State Medical Examiner's Office.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Enforcement				
Total Funds	82,415,957	90,624,309	113,395,826	84,437,987
2. Driver Services				
Total Funds	21,174,240	29,578,246	35,512,852	28,404,739
3. Support Services				
Total Funds	5,567,926	9,223,287	9,223,287	9,008,380
4. Emerg Telecommunications Tng				
Total Funds	615,433	755,051	755,051	734,863
5. Forensic Analysis				
Total Funds	8,913,387	8,501,384	17,106,688	8,138,409
6. DNA Analysis				
Total Funds	1,347,623	1,420,000	2,222,793	1,420,000
7. Forensic Pathology				
Total Funds	2,254,889	3,519,867	4,068,531	3,239,684
8. Training Academy				
Total Funds	1,625,164	2,024,252	5,236,302	1,812,908
9. Drug Enforcement				
Total Funds	13,894,546	14,650,058	24,219,536	13,228,701
10. Jail Officer Training				
Total Funds	245,243	343,165	343,165	343,004
11. Law Enforcement Training				
Total Funds	1,901,340	2,296,612	2,296,612	2,276,404
12. Highway Safety				
Total Funds	12,722,581	24,430,604	24,560,604	24,430,604
13. Justice				
Total Funds	2,185,927	2,190,249	2,190,249	2,190,249
14. Council on Aging				
Total Funds	201,082	202,090	202,090	197,691
15. Juvenile Facility Monitoring Unit				
Total Funds	260,779	290,704	290,704	270,765
16. Homeland Security				
Total Funds	11,078,019	18,991,722	19,274,631	18,577,933

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	68,291,940	72,487,459	84,543,442	71,127,630
Travel	544,893	500,000	500,000	500,000
Contractual Services	22,515,286	27,655,541	30,205,541	24,781,883
Commodities	6,350,610	7,801,174	7,801,174	7,494,299
Capital Outlay - Other Than Equipment	0	0	10,000,000	0
Capital Outlay - Equipment	2,292,735	3,808,339	6,808,479	2,420,547
Vehicles	3,593,035	5,477,773	6,577,773	4,046,098
Wireless Communication Devices	1,632	5,700	5,700	5,700
Subsidies, Loans & Grants	66	2,466,569	2,466,569	2,466,569
Totals	103,590,197	120,202,555	148,908,678	112,842,726
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	33,185,688	35,876,200	36,311,121	36,311,121
State Appropriations	59,944,688	68,302,455	104,295,077	70,080,108
State Support Special Funds	0	6,000,000	0	0
Federal Funds	7,316,461	7,316,461	7,316,461	7,316,461
Driver Services Fees	26,013,092	26,013,093	26,013,093	26,013,093
Other MHP Fees	13,006,468	13,005,467	13,005,467	13,005,467
Less: Est Cash Available	-35,876,200	-36,311,121	-38,032,541	-39,883,524
Totals	103,590,197	120,202,555	148,908,678	112,842,726
<u>Summary Of Positions</u>				
Permanent Full-Time	1,115	1,116	1,128	899
Part-Time	0	0	0	0
Time-Limited Full-Time	22	22	22	20
Part-Time	3	3	3	2
Totals	1,140	1,141	1,153	921
<u>Summary Of Funding</u>				
General Funds	59,944,688	68,302,455	104,295,077	70,080,108
State Support Funds	0	6,000,000	0	0
Special Funds	43,645,509	45,900,100	44,613,601	42,762,618
Totals	103,590,197	120,202,555	148,908,678	112,842,726

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 Office of Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Enforcement				
Total Funds	82,415,957	90,624,309	113,395,826	84,437,987
2. Driver Services				
Total Funds	21,174,240	29,578,246	35,512,852	28,404,739

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,767,046	8,986,244	14,164,444	8,343,086
Travel	77,058	70,000	90,000	70,000
Contractual Services	2,337,454	2,725,404	3,660,000	2,725,404
Commodities	737,816	1,105,424	1,211,890	1,105,424
Capital Outlay - Equipment	341,636	517,179	4,234,678	517,179
Wireless Communication Devices	0	2,000	2,000	2,000
Subsidies, Loans & Grants	0	35,000	35,000	35,000
Totals	10,261,010	13,441,251	23,398,012	12,798,093
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	58,780	0	0	0
State Appropriations	6,863,885	8,321,507	18,278,268	7,678,349
Federal Funds	795,521	0	0	0
Fees & Assessments	1,242,824	5,119,744	5,119,744	5,119,744
Funds Trf'd per Sect 18, SB 2958	1,300,000	0	0	0
Totals	10,261,010	13,441,251	23,398,012	12,798,093
<u>Summary Of Positions</u>				
Permanent Full-Time	88	100	136	91
Part-Time	0	0	0	0
Time-Limited Full-Time	14	14	14	12
Part-Time	0	0	0	0
Totals	102	114	150	103
<u>Summary Of Funding</u>				
General Funds	6,863,885	8,321,507	18,278,268	7,678,349
State Support Funds	0	0	0	0
Special Funds	3,397,125	5,119,744	5,119,744	5,119,744
Totals	10,261,010	13,441,251	23,398,012	12,798,093

Agency Description and Programs

The Office of Forensics Laboratories is a consolidation of the Mississippi Crime Laboratory and the State Medical Examiner's Office, effective July 1, 2019. The Laboratory consists of the following sections: Laboratory Services, the Impression Evidence Division, the Analytical Division which provides a full range of forensic services to law enforcement agencies throughout the state, and the Medical Examiner's Office which is empowered to investigate deaths in all political subdivisions of 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.

3. 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. This program monitors and maintains the certification of all Coroners and Deputy Coroners within the state of Mississippi. This program 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Forensic Analysis				
Total Funds	8,913,387	8,501,384	17,106,688	8,138,409
2. DNA Analysis				
Total Funds	1,347,623	1,420,000	2,222,793	1,420,000
3. Forensic Pathology				
Total Funds	0	3,519,867	4,068,531	3,239,684

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,368,010	1,658,997	1,842,696	1,245,208
Travel	36,413	47,816	47,816	47,816
Contractual Services	356,026	750,785	782,225	750,785
Commodities	63,597	144,172	144,172	144,172
Capital Outlay - Equipment	14,707	43,420	49,570	43,420
Vehicles	0	0	60,000	0
Wireless Communication Devices	0	196	1,816	196
Subsidies, Loans & Grants	9,239,266	16,346,336	16,346,336	16,346,336
Totals	11,078,019	18,991,722	19,274,631	18,577,933
<u>To Be Funded As Follows:</u>				
State Appropriations	86,962	116,394	399,303	116,394
Federal Funds	10,991,057	18,875,328	18,875,328	18,461,539
Totals	11,078,019	18,991,722	19,274,631	18,577,933
<u>Summary Of Positions</u>				
Permanent Full-Time	9	9	12	8
Part-Time	0	0	0	0
Time-Limited Full-Time	13	14	14	14
Part-Time	0	0	0	0
Totals	22	23	26	22
<u>Summary Of Funding</u>				
General Funds	86,962	116,394	399,303	116,394
State Support Funds	0	0	0	0
Special Funds	10,991,057	18,875,328	18,875,328	18,461,539
Totals	11,078,019	18,991,722	19,274,631	18,577,933

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Homeland Security				
Total Funds	11,078,019	18,991,722	19,274,631	18,577,933

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	517,662	714,586	726,636	503,242
Travel	0	3,000	3,000	3,000
Contractual Services	516,804	545,000	545,000	545,000
Commodities	180,685	307,856	307,856	307,856
Capital Outlay - Other Than Equipment	0	0	3,200,000	0
Capital Outlay - Equipment	63,546	82,840	82,840	82,840
Subsidies, Loans & Grants	346,467	370,970	370,970	370,970
Totals	1,625,164	2,024,252	5,236,302	1,812,908
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	216,818	67,747	62,767	62,767
State Appropriations	288,473	303,174	3,515,224	303,174
Law Enforcement Training Acad Fd	1,187,620	1,716,098	1,718,376	1,718,376
Less: Est Cash Available	-67,747	-62,767	-60,065	-271,409
Totals	1,625,164	2,024,252	5,236,302	1,812,908
<u>Summary Of Positions</u>				
Permanent Full-Time	16	16	16	10
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	16	16	16	10
<u>Summary Of Funding</u>				
General Funds	288,473	303,174	3,515,224	303,174
State Support Funds	0	0	0	0
Special Funds	1,336,691	1,721,078	1,721,078	1,509,734
Totals	1,625,164	2,024,252	5,236,302	1,812,908

Agency Description and Programs

Section 45-5-5, Mississippi Code of 1972, established the Office of 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Training Academy				
Total Funds	1,625,164	2,024,252	5,236,302	1,812,908

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,556,132	10,992,765	17,821,696	9,571,408
Travel	36,511	41,000	100,000	41,000
Contractual Services	1,343,650	1,234,882	1,585,700	1,234,882
Commodities	880,407	1,274,850	1,641,450	1,274,850
Capital Outlay - Equipment	435,757	115,561	330,690	115,561
Vehicles	151,228	251,000	2,000,000	251,000
Subsidies, Loans & Grants	490,861	740,000	740,000	740,000
Totals	13,894,546	14,650,058	24,219,536	13,228,701
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	209,080	0	0
State Appropriations	11,152,517	11,599,714	21,414,536	10,898,446
Federal Funds	1,088,284	1,055,026	1,232,000	1,232,000
Narcotics Bureau & Drugs	980,502	1,094,586	970,000	970,000
State Seized Funds	421,429	270,000	273,000	273,000
Evidence Fund	460,894	421,652	330,000	330,000
Less: Est Cash Available	-209,080	0	0	-474,745
Totals	13,894,546	14,650,058	24,219,536	13,228,701
<u>Summary Of Positions</u>				
Permanent Full-Time	184	184	184	131
Part-Time	0	0	0	0
Time-Limited Full-Time	8	8	8	2
Part-Time	0	0	0	0
Totals	192	192	192	133
<u>Summary Of Funding</u>				
General Funds	11,152,517	11,599,714	21,414,536	10,898,446
State Support Funds	0	0	0	0
Special Funds	2,742,029	3,050,344	2,805,000	2,330,255
Totals	13,894,546	14,650,058	24,219,536	13,228,701

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Drug Enforcement Total Funds	13,894,546	14,650,058	24,219,536	13,228,701

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,411,178	2,488,829	2,568,829	2,453,934
Travel	61,254	150,071	150,071	150,071
Contractual Services	6,837,856	1,218,591	1,298,591	1,218,591
Commodities	18,493	165,968	165,968	165,968
Capital Outlay - Equipment	0	3,000	3,000	3,000
Subsidies, Loans & Grants	6,579,727	26,482,016	26,452,016	26,452,016
Totals	14,908,508	30,508,475	30,638,475	30,443,580
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	2,234,755	1,003,676	1,003,676
State Appropriations	232,843	3,227,613	3,357,613	3,197,613
State Support Special Funds	6,030,964	0	0	0
Federal Funds	10,879,456	24,098,757	26,333,512	26,333,512
Spec Fds - Emerg Telecommunications	0	1,701,026	1,701,026	1,701,026
Spec Fds - Juvenile - DHS Transfer	0	250,000	250,000	250,000
Less: Est Cash Available	-2,234,755	-1,003,676	-2,007,352	-2,042,247
Totals	14,908,508	30,508,475	30,638,475	30,443,580
<u>Summary Of Positions</u>				
Permanent Full-Time	5	16	16	13
Part-Time	0	0	0	0
Time-Limited Full-Time	33	37	37	28
Part-Time	0	0	0	0
Totals	38	53	53	41
<u>Summary Of Funding</u>				
General Funds	232,843	3,227,613	3,357,613	3,197,613
State Support Funds	6,030,964	0	0	0
Special Funds	8,644,701	27,280,862	27,280,862	27,245,967
Totals	14,908,508	30,508,475	30,638,475	30,443,580

Agency Description and Programs

The Office 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 through 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Highway Safety				
Total Funds	12,722,581	24,430,604	24,560,604	24,430,604
2. Justice				
Total Funds	2,185,927	2,190,249	2,190,249	2,190,249
3. Law Enforcement Training				
Total Funds	0	2,296,612	2,296,612	2,276,404
4. Emerg Telecommunications Tng				
Total Funds	0	755,051	755,051	734,863
5. Council on Aging				
Total Funds	0	202,090	202,090	197,691
6. Jail Officer Training				
Total Funds	0	343,165	343,165	343,004
7. Juvenile Facility Monitoring Unit				
Total Funds	0	290,704	290,704	270,765

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	116,277	0	0	0
Travel	1,993	0	0	0
Contractual Services	17,475	0	0	0
Commodities	537	0	0	0
Subsidies, Loans & Grants	64,800	0	0	0
Totals	201,082	0	0	0
<u>To Be Funded As Follows:</u>				
State Appropriations	201,082	0	0	0
Totals	201,082	0	0	0
General Fund Lapse	1,008	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	1	0	0	0
Part-Time	0	0	0	0
Totals	2	0	0	0
<u>Summary Of Funding</u>				
General Funds	201,082	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	201,082	0	0	0

Agency Description and Programs

The Mississippi Leadership Council on Aging (MLCOA) effective July 1, 2019, was consolidated under the umbrella of the Office of Public Safety Planning. All funding requests for the Mississippi Leadership Council on Aging will be made in the Office of Public Safety Planning (743-00) 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Council on Aging				
Total Funds	201,082	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	54,980	0	0	0
Contractual Services	6,711	0	0	0
Subsidies, Loans & Grants	183,552	0	0	0
Totals	245,243	0	0	0
<u>To Be Funded As Follows:</u>				
State Appropriations	245,243	0	0	0
Totals	245,243	0	0	0
General Fund Lapse	107,603	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1	0	0	0
<u>Summary Of Funding</u>				
General Funds	245,243	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	245,243	0	0	0

Agency Description and Programs

The Board on County Jail Officers Standards and Training effective July 1, 2019, was consolidated under the umbrella of the Office of Public Safety Planning. All funding requests for the Board on County Jail Officer Standards and Training will be made in the Office of Public Safety Planning (743-00) 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Jail Officer Training				
Total Funds	245,243	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	176,516	0	0	0
Travel	3,603	0	0	0
Contractual Services	75,604	0	0	0
Commodities	5,056	0	0	0
Totals	260,779	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	257,460	303,315	0	0
State Appropriations	56,634	0	0	0
Special Funds - DHS Transfer	250,000	0	0	0
Transfer to Fd 3375200000 - Cons	0	-303,315	0	0
Less: Est Cash Available	-303,315	0	0	0
Totals	260,779	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	3	0	0	0
Part-Time	0	0	0	0
Totals	3	0	0	0
<u>Summary Of Funding</u>				
General Funds	56,634	0	0	0
State Support Funds	0	0	0	0
Special Funds	204,145	0	0	0
Totals	260,779	0	0	0

Agency Description and Programs

The Juvenile Facility Monitoring Unit effective July 1, 2019, was consolidated under the umbrella of the Office of Public Safety Planning. All funding requests for the Juvenile Facility Monitoring Unit will be made in the Office of Public Safety Planning (743-00) 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Juvenile Facility Monitoring Unit				
Total Funds	260,779	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	304,708	0	0	0
Travel	3,968	0	0	0
Contractual Services	78,308	0	0	0
Commodities	4,628	0	0	0
Capital Outlay - Equipment	2,318	0	0	0
Subsidies, Loans & Grants	1,507,410	0	0	0
Totals	1,901,340	0	0	0
<u>To Be Funded As Follows:</u>				
State Appropriations	1,901,340	0	0	0
Totals	1,901,340	0	0	0
General Fund Lapse	404,953	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	6	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	6	0	0	0
<u>Summary Of Funding</u>				
General Funds	1,901,340	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	1,901,340	0	0	0

Agency Description and Programs

The Board on Law Enforcement Officers' Standards and Training effective July 1, 2019, was consolidated under the umbrella of the Office of Public Safety Planning. All funding requests for the Board on Law Enforcement Officers' Standards and Training will be made in the Office of Public Safety Planning (743-00) 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Law Enforcement Training				
Total Funds	1,901,340	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	881,957	0	0	0
Travel	8,085	0	0	0
Contractual Services	1,197,682	0	0	0
Commodities	109,302	0	0	0
Capital Outlay - Equipment	57,863	0	0	0
Totals	2,254,889	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	463,917	556,574	0	0
State Appropriations	1,201,272	0	0	0
Autopsy Fees	896,274	-556,574	0	0
Funds Trf'd per Sect 18, SB 2958	250,000	0	0	0
Less: Est Cash Available	-556,574	0	0	0
Totals	2,254,889	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	12	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	12	0	0	0
<u>Summary Of Funding</u>				
General Funds	1,201,272	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,053,617	0	0	0
Totals	2,254,889	0	0	0

Agency Description and Programs

The Mississippi State Medical Examiner (MSME) and the Mississippi Crime Laboratory effective July 1, 2019, was consolidated under the Office of Forensics Laboratories. All funding requests for the Mississippi State Medical Examiner will be made in the Office of Forensics Laboratories (713-00) Budget Request as Program 3 - Forensic Pathology.

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 Sections 41-61-51 through 41-61-79 or the Mississippi Medical Examiner Act of 1986. 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Forensic Pathology				
Total Funds	2,254,889	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,419,869	2,902,362	2,902,362	2,687,455
Travel	15,812	10,326	10,326	10,326
Contractual Services	3,011,673	4,681,610	4,681,610	4,681,610
Commodities	92,145	77,199	77,199	77,199
Capital Outlay - Equipment	28,427	56,517	56,517	56,517
Subsidies, Loans & Grants	0	1,495,273	1,495,273	1,495,273
Totals	5,567,926	9,223,287	9,223,287	9,008,380
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,817,411	9,416,132	6,439,144	6,439,144
State Appropriations	4,194,649	4,274,301	4,274,301	4,059,394
Support Services	91,285	91,285	91,285	91,285
Fingerprint Processing	1,880,713	1,880,713	1,880,713	1,880,713
Less: Est Cash Available	-9,416,132	-6,439,144	-3,462,156	-3,462,156
Totals	5,567,926	9,223,287	9,223,287	9,008,380
<u>Summary Of Positions</u>				
Permanent Full-Time	60	60	60	38
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
Totals	61	61	61	38
<u>Summary Of Funding</u>				
General Funds	4,194,649	4,274,301	4,274,301	4,059,394
State Support Funds	0	0	0	0
Special Funds	1,373,277	4,948,986	4,948,986	4,948,986
Totals	5,567,926	9,223,287	9,223,287	9,008,380

Agency Description and Programs

The Office of Support Services provides all executive and/or administrative support to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Mississippi Polygraph Board, Crime Stoppers Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, and Office 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	5,567,926	9,223,287	9,223,287	9,008,380

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,780,619	25,894,676	26,854,627	24,934,563
Travel	165,754	170,000	178,500	170,000
Contractual Services	14,851,991	14,673,068	15,017,439	14,673,068
Commodities	4,853,691	4,853,691	4,853,691	4,853,691
Capital Outlay - Other Than Equipment	18,252	100,000	100,000	100,000
Capital Outlay - Equipment	536,032	500,000	546,500	500,000
Vehicles	23,100	240,000	240,000	240,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	2,016,549	224,502	2,224,502	224,502
Totals	46,245,988	46,656,937	50,016,259	45,696,824
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	19,515,790	16,024,708	12,241,309	12,241,309
State Appropriations	5,741,290	5,859,922	6,008,660	5,748,748
Federal Funds	28,606,477	28,606,477	28,693,054	28,693,054
Nursing Home Residents	7,982,879	7,982,879	7,982,879	7,982,879
Veterans Tag	424,260	424,260	424,260	424,260
Less: Est Cash Available	-16,024,708	-12,241,309	-5,333,903	-9,393,426
Totals	46,245,988	46,656,937	50,016,259	45,696,824
General Fund Lapse	10,050	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	78	78	84	75
Part-Time	0	0	0	0
Time-Limited Full-Time	543	543	549	465
Part-Time	76	76	76	71
Totals	697	697	709	611
<u>Summary Of Funding</u>				
General Funds	5,741,290	5,859,922	6,008,660	5,748,748
State Support Funds	0	0	0	0
Special Funds	40,504,698	40,797,015	44,007,599	39,948,076
Totals	46,245,988	46,656,937	50,016,259	45,696,824

Agency Description and Programs

The Mississippi Veterans Affairs 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Claims				
Total Funds	640,334	859,901	859,901	736,413
2. State Approving Agency				
Total Funds	133,880	150,000	150,000	124,674
3. Nursing Homes/Administrative				
Total Funds	44,471,051	44,834,313	48,193,635	44,123,030
4. Cemetery				
Total Funds	1,000,723	812,723	812,723	712,707

LOCAL ASSISTANCE

REVENUE - HOMESTEAD EXEMPTION REIMBURSEMENT

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	80,625,992	80,625,992	88,200,000	80,625,992
Totals	80,625,992	80,625,992	88,200,000	80,625,992
<u>To Be Funded As Follows:</u>				
State Appropriations	80,625,992	80,625,992	88,200,000	80,625,992
Totals	80,625,992	80,625,992	88,200,000	80,625,992
<u>Summary Of Funding</u>				
General Funds	80,625,992	80,625,992	88,200,000	80,625,992
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	80,625,992	80,625,992	88,200,000	80,625,992

Agency Description and Programs

Section 27-33-77, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Reimbursement				
Total Funds	80,625,992	80,625,992	88,200,000	80,625,992

MISCELLANEOUS

ARTS COMMISSION

GAMING COMMISSION

PUBLIC SERVICE COMMISSION

NO-CALL TELEPHONE SOLICITATION

PUBLIC UTILITIES STAFF

WORKERS' COMPENSATION COMMISSION

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	761,788	841,353	841,353	785,441
Travel	25,847	27,500	27,500	27,500
Contractual Services	302,501	302,751	302,020	302,751
Commodities	34,064	34,675	34,675	34,675
Capital Outlay - Equipment	4,813	7,000	4,500	7,000
Subsidies, Loans & Grants	1,387,152	1,398,825	1,515,000	1,298,825
Totals	2,516,165	2,612,104	2,725,048	2,456,192
<u>To Be Funded As Follows:</u>				
State Appropriations	1,145,294	1,169,421	1,369,421	1,113,509
State Support Special Funds	450,000	550,000	450,000	450,000
Federal Funds	789,100	802,500	802,500	802,500
Miscellaneous Special Funds	11,473	2,550	2,550	2,550
Challenge Initiative Fund	7,456	0	0	0
Whole Schools	112,842	87,633	100,577	87,633
Totals	2,516,165	2,612,104	2,725,048	2,456,192
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	1,145,294	1,169,421	1,369,421	1,113,509
State Support Funds	450,000	550,000	450,000	450,000
Special Funds	920,871	892,683	905,627	892,683
Totals	2,516,165	2,612,104	2,725,048	2,456,192

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Grants				
Total Funds	1,887,127	1,959,080	2,043,789	1,855,991
2. Information & Technical Assistance				
Total Funds	629,038	653,024	681,259	600,201

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,219,668	7,803,000	7,803,000	7,746,761
Travel	281,022	287,000	287,000	287,000
Contractual Services	691,813	809,917	809,917	809,917
Commodities	207,876	207,436	207,436	207,436
Capital Outlay - Equipment	45,727	20,081	20,081	20,081
Vehicles	0	75,000	75,000	75,000
Totals	8,446,106	9,202,434	9,202,434	9,146,195
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	92,071	135,593	135,593	135,593
State Appropriations	8,133,303	8,436,223	8,436,223	8,391,018
Work Permit Fees	247,890	362,500	362,500	362,500
Seized Funds	5,129	100,000	100,000	100,000
Investigative Fees	103,306	303,711	303,711	292,677
Less: Est Cash Available	-135,593	-135,593	-135,593	-135,593
Totals	8,446,106	9,202,434	9,202,434	9,146,195
General Fund Lapse	16,431	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	127	127	127	111
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	127	127	127	111
<u>Summary Of Funding</u>				
General Funds	8,133,303	8,436,223	8,436,223	8,391,018
State Support Funds	0	0	0	0
Special Funds	312,803	766,211	766,211	755,177
Totals	8,446,106	9,202,434	9,202,434	9,146,195

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 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. Due to this Act, the support for the Mississippi Gaming Commission are provided by the General Fund.

1. Riverboat Gaming

This program is charged with enforcing the law and regulating casinos regarding 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 regarding the Charitable Bingo Act.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Riverboat Gaming Total Funds	7,385,225	8,199,516	8,199,516	8,148,763
2. Charitable Bingo Total Funds	1,060,881	1,002,918	1,002,918	997,432

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,850,005	4,225,484	4,347,208	4,032,693
Travel	242,126	241,648	288,033	241,648
Contractual Services	423,287	385,630	384,436	385,630
Commodities	100,437	95,034	91,034	95,034
Capital Outlay - Equipment	135,024	20,060	7,145	20,060
Totals	4,750,879	4,967,856	5,117,856	4,775,065
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,527	0	0	0
State Appropriations	4,248,521	4,522,303	4,672,303	4,329,512
Federal Funds	487,831	445,553	445,553	445,553
Totals	4,750,879	4,967,856	5,117,856	4,775,065
General Fund Lapse	141,386	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	69	69	69	55
Part-Time	6	6	6	4
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
Totals	80	80	80	64
<u>Summary Of Funding</u>				
General Funds	4,248,521	4,522,303	4,672,303	4,329,512
State Support Funds	0	0	0	0
Special Funds	502,358	445,553	445,553	445,553
Totals	4,750,879	4,967,856	5,117,856	4,775,065

Agency Description and Programs

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Mississippi 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. Due to this Act, the support for the Mississippi Public Service Commission are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Utility Regulatory Services				
Total Funds	4,750,879	4,967,856	5,117,856	4,775,065

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	48,152	65,260	345,395	65,260
Commodities	4,605	4,605	4,605	4,605
Totals	52,757	69,865	350,000	69,865
<u>To Be Funded As Follows:</u>				
State Appropriations	52,757	69,865	350,000	69,865
Totals	52,757	69,865	350,000	69,865
General Fund Lapse	17,108	0	0	0
<u>Summary Of Funding</u>				
General Funds	52,757	69,865	350,000	69,865
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	52,757	69,865	350,000	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. Due to this Act, the support for the Public Service Commission - No-Call Telephone Solicitation are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Telephone "No-Call"				
Total Funds	52,757	69,865	350,000	69,865

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,992,444	2,147,960	2,147,960	2,038,083
Travel	25,473	32,764	32,764	32,764
Contractual Services	80,754	80,087	80,087	80,087
Commodities	8,376	8,376	8,376	8,376
Totals	2,107,047	2,269,187	2,269,187	2,159,310
<u>To Be Funded As Follows:</u>				
State Appropriations	2,107,047	2,269,187	2,269,187	2,159,310
Totals	2,107,047	2,269,187	2,269,187	2,159,310
General Fund Lapse	94,603	0	0	0
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	2,107,047	2,269,187	2,269,187	2,159,310
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	2,107,047	2,269,187	2,269,187	2,159,310

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. Due to this Act, the support for the Public Utilities Staff are 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Utility Investigative Services				
Total Funds	2,107,047	2,269,187	2,269,187	2,159,310

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,250,183	4,358,796	4,523,796	4,250,633
Travel	66,871	75,000	75,000	75,000
Contractual Services	778,701	926,734	930,781	926,734
Commodities	64,137	58,600	58,600	58,600
Capital Outlay - Equipment	11,600	18,000	40,000	18,000
Subsidies, Loans & Grants	41,523	200,000	100,000	200,000
Totals	5,213,015	5,637,130	5,728,177	5,528,967
<u>To Be Funded As Follows:</u>				
State Appropriations	5,171,492	5,437,130	5,628,177	5,328,967
Second Injury Trust Fund	41,523	200,000	100,000	200,000
Totals	5,213,015	5,637,130	5,728,177	5,528,967
General Fund Lapse	128,972	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	56	56	56	55
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	56	56	56	55
<u>Summary Of Funding</u>				
General Funds	5,171,492	5,437,130	5,628,177	5,328,967
State Support Funds	0	0	0	0
Special Funds	41,523	200,000	100,000	200,000
Totals	5,213,015	5,637,130	5,728,177	5,528,967

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. Due to this Act, the support for the Mississippi Workers' Compensation Commission are 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 Containmentment

This program is responsible for developing and implementing medical fee schedules and other cost-containment measures designed to control the costs of medical services and supplies associated with workers' compensation claims; for monitoring and enforcing compliance with applicable schedules and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Adjudication				
Total Funds	4,722,262	5,093,308	5,178,747	4,993,690
2. Self-Insurance				
Total Funds	289,050	316,928	321,051	311,412
3. Medical Cost Containmentment				
Total Funds	201,703	226,894	228,379	223,865

DEBT SERVICE

STATE TREASURER'S OFFICE

BANK SERVICE CHARGE

BONDS & INTEREST PAYMENT

TREASURY - DEBT - GENERAL OBLIGATION BONDS AND INTEREST PAID FROM GENERAL FUND

	<u>Issue Amount</u>	<u>Issue Date</u>	<u>Legal Authority</u>	<u>Total To Be Paid In FY 2021</u> <u>Bonds</u>	<u>Interest</u>	<u>Bonds Outstanding</u> <u>July 1, 2021</u>
<u>Tax-Exempt/Capital Improvements Bonds</u>						
G0 Tax-Exempt, Series 2011A	353,730,000	10-01-11		0	215,500	5,675,000
G0 Tax-Exempt, Series 2012H	136,680,000	10-01-12		7,780,000	3,932,031	103,710,000
G0 Tax-Exempt, Series 2013B	159,225,000	12-01-13		0	4,626,750	92,535,000
G0 Tax-Exempt, Series 2015A	154,685,000	02-01-15		0	6,666,100	154,685,000
G0 Tax-Exempt, Series 2015F	182,595,000	11-01-15		0	8,197,450	182,595,000
G0 Tax-Exempt, Series 2016B	188,850,000	12-01-16		0	9,442,500	188,850,000
G0 Tax-Exempt, Series 2017D	53,030,000	12-01-17		0	1,865,650	53,030,000
G0 Tax-Exempt, Series 2018A	188,860,000	11-01-18		0	8,794,850	188,860,000
<u>Build America Bonds/Recovery Zone Bonds</u>						
G0 Bld America Bonds, Series 2009G	98,300,000	10-01-09		0	5,572,627	98,300,000
G0 RZEDBs, Series 2010E	45,000,000	11-01-10		0	2,450,250	45,000,000
G0 Bld America Bonds, Series 2010F	371,695,000	11-01-10		0	19,017,489	371,695,000
<u>Taxable Bonds</u>						
G0 Taxable Bonds, Series 2008B	96,600,000	10-01-08		7,655,000	195,202	0
G0 Taxable Bonds, Series 2009D	335,675,000	10-01-09		5,710,000	10,610,981	189,180,000
G0 Taxable Bonds, Series 2010D	233,975,000	11-01-10		24,040,000	3,139,408	65,570,000
G0 Taxable Bonds, Series 2011C	261,300,000	10-01-11		22,155,000	6,203,339	156,235,000
G0 Taxable Bonds, Series 2013A	179,940,000	10-01-13		14,115,000	3,443,695	87,350,000
G0 Taxable Bonds, Series 2015B	128,950,000	02-01-15		11,065,000	1,780,884	64,870,000
G0 Taxable Bonds, Series 2015G	116,300,000	11-01-15		11,355,000	1,868,531	61,520,000
G0 Taxable Bonds, Series 2016C	81,500,000	12-01-16		10,360,000	1,421,286	46,000,000
G0 Taxable Bonds, Series 2017E	44,765,000	12-01-17		3,815,000	1,015,689	35,165,000
G0 Taxable Bonds, Series 2018B	152,975,000	12-01-17		12,305,000	5,476,780	140,670,000
<u>MS Small Enterprise Dev Finance Act</u>						
Series 2005 A-D	1,305,000	12-01-05	Sec 57-71-1 et seq, Code 1972	160,000	3,800	0
Series 2008 III F-H	9,025,000	07-01-08		315,000	58,418	1,050,000
<u>REFUNDING BONDS</u>						
Series 2003A Institutional	324,400,000	04-01-03	Sec 31-27-1 et seq, Code 1972	22,480,000	2,419,462	34,845,000
Series 2003D Institutional	81,920,000	12-01-03	Sec 31-27-1 et seq, Code 1972	15,380,000	403,725	0
Series 2009F	64,415,000	10-01-09		15,520,000	2,881,007	48,895,000
Series 2012A - Nissan Project	57,120,000	08-01-12		7,290,000	426,130	14,665,000
Series 2012B - Nissan Project	43,900,000	08-01-12		5,050,000	884,350	16,030,000
Series 2012E	71,985,000	08-01-12		6,650,000	1,077,824	36,610,000
Series 2012F	171,860,000	08-01-12		9,040,000	6,627,550	135,620,000
Series 2015C - Tax Exempt	249,980,000	02-01-15		30,990,000	9,027,850	167,250,000
Series 2015D	179,135,000	02-01-15		2,665,000	5,528,819	163,710,000
Series 2017A	442,775,000	06-01-17		300,000	21,228,800	441,905,000

	<u>Issue Amount</u>	<u>Issue Date</u>	<u>Legal Authority</u>	<u>Total To Be Paid In FY 2021 Bonds</u>	<u>Interest</u>	<u>Bonds Outstanding July 1, 2021</u>
Series 2017B	61,260,000	08-01-17		50,680,000	491,070	0
Series 2017C	<u>101,145,000</u>	08-01-17		<u>101,145,000</u>	<u>2,440,300</u>	<u>0</u>
SUBTOTAL	\$5,424,855,000			\$398,020,000	\$159,436,097	\$3,392,075,000
 <u>Pipeline</u>						
Fall FY2020 Taxable -20 Yrs	0	11-01-19		9,575,000	9,991,144	236,378,000
Fall FY2020 Tax-Exempt -20 Yrs	<u>0</u>	11-01-19		<u>0</u>	<u>9,455,603</u>	<u>163,970,000</u>
SUBTOTAL	<u>\$0</u>			<u>\$9,575,000</u>	<u>\$19,446,747</u>	<u>\$400,348,000</u>
TOTAL FOR ALL ISSUES	<u>\$5,424,855,000</u>			<u>\$407,595,000</u>	<u>\$178,882,844</u>	<u>\$3,792,423,000</u>
TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST				\$586,477,844		
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES AND FEES				500,000		
TOTAL REQUESTED FOR ARBITRAGE REBATE				<u>1,000,000</u>		
TOTAL REQUESTED FOR GEN OBLIGATION BONDS				\$587,977,844		
TOTAL REQUESTED FOR REVENUE BONDS				<u>\$35,640,225</u>		
TOTAL DEBT SERVICE REQUEST				<u>\$623,618,069</u>		

	<u>2020 APPROPRIATED</u>	<u>2021 REQUESTED</u>	<u>2021 RECOMMENDED</u>	<u>INCREASE OR DECREASE AMOUNT</u>	<u>PERCENT</u>
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$384,741,392	\$559,465,376	\$384,741,392	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	91,163,632	63,652,693	238,376,677	147,213,045	161.5
SERVICE CHARGE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.0</u>
TOTAL	<u>\$476,405,024</u>	<u>\$623,618,069</u>	<u>\$623,618,069</u>	<u>\$147,213,045</u>	<u>30.9</u>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2019, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$14,208,330,462. As of June 30, 2019 \$4,039,795,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2021, is to pay maturing bonds and interest due to indebtedness.

CURRENT GENERAL FUND APPROP (NON-RECURRING)

FINANCE & 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 2021 Preplanning Requests to Office of Building, Grounds and Real Property Management
(b) FY 2021 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
(c) FY 2021 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II (a) FY 2021 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
(b) FY 2021 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
(c) FY 2021 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 2020-2021 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 2021 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 6,175,000
Community and Junior Colleges	2,025,000
Education, Department of	
Arts, Mississippi School of the	1,000,000
Veterans' Affairs, Mississippi	<u>300,000</u>
TOTAL FY 2021 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	\$ 9,500,000

SECTION I (b)

FY 2021 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 136,256,145
Community and Junior Colleges	72,013,325
Mental Health, Department of	1,559,995
Archives and History, Department of	6,810,000
Forestry Commission, State	2,837,500
Human Services, Department of	
Oakley Youth Development Center	5,400,000

Marine Resources, Department of	454,000
Public Safety, Department of	47,875,080
Veterans' Affairs, Mississippi	16,250,000
Wildlife, Fisheries and Parks, Department of	<u>8,621,152</u>

TOTAL FY 2021 CAPITAL IMPROVEMENT REQUESTS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 298,077,197

SECTION I (c)

FY 2021 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 304,093,579
Community and Junior Colleges	78,821,370
Mental Health, Department of	23,311,903
Agriculture and Commerce, Department of	
Support.....	514,304
Agriculture and Forestry Museum, Mississippi	895,515
Archives and History, Department of	2,529,750
Blind, Mississippi Industries for the	353,542
Corrections, Department of	21,848,750
Education, Department of	
Arts, Mississippi School of the	673,750
Blind and Deaf, Schools for the	7,098,355
Educational Television Authority	2,383,500
Emergency Management Agency, Mississippi	294,975
Environmental Quality, Department of	1,220,125
Fair and Coliseum Commission, Mississippi	539,125
Finance and Administration, Department of	
Support.....	13,500,000
Building, Bureau of.....	7,000,000
Health, State Department of.....	18,919,108
Human Services, Department of	
Oakley Youth Development Center	2,576,418
Insurance Department of	
State Fire Academy.....	2,320,000
Library Commission, Mississippi	310,353
Marine Resources, Department of	1,053,280
Military Department	1,000,000
Public Safety, Department of	290,509
Revenue, Mississippi Department of	1,390,975
Veterans' Affairs, Mississippi	5,400,000
Wildlife, Fisheries and Parks, Department of	<u>28,156,128</u>

TOTAL FY 2021 REPAIR AND RENOVATION REQUESTS

TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 526,495,314

SECTION II (a)

FY 2021 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 1,950,000
Community and Junior Colleges	<u>850,000</u>

TOTAL FY 2021 PREPLANNING BONDS RECOMMENDATIONS

OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 2,800,000

SECTION II (b)

FY 2021 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 33,500,000
Community and Junior Colleges	8,225,000
Mental Health, Department of	250,000
Public Safety, Department of	<u>36,500,000</u>

TOTAL FY 2021 CAPITAL IMPROVEMENT BONDS RECOMMENDATION
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 78,475,000

SECTION II (c)

FY 2021 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 44,550,000
Community and Junior Colleges	15,925,000
Mental Health, Department of	7,250,000
Agriculture and Commerce, Department of Support	250,000
Agriculture and Forestry Museum, Mississippi	800,000
Blind, Mississippi Industries for the	250,000
Corrections, Department of	7,000,000
Education, Department of Arts, Mississippi School of the	500,000
Blind and Deaf, Schools for the	1,200,000
Emergency Management Agency, Mississippi	100,000
Environmental Quality, Department of	1,500,000
Fair and Coliseum Commission, Mississippi	250,000
Finance and Administration, Department of	13,500,000
Health, State Department of	1,000,000
Human Services, Department of Oakley Youth Development Center	400,000
Library Commission, Mississippi	250,000
Marine Resources, Department of	1,000,000
Military Department	1,000,000
Public Safety, Department of	750,000
Revenue, Mississippi Department of	500,000
Veterans' Affairs, Mississippi	1,000,000
Wildlife, Fisheries and Parks, Department of	<u>3,750,000</u>

TOTAL FY 2021 REPAIR AND RENOVATION BONDS RECOMMENDATION
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT \$ 102,725,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	7,607,052	15,155,373	9,000,000	0
Totals	7,607,052	15,155,373	9,000,000	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	7,607,052	15,155,373	9,000,000	0
Totals	7,607,052	15,155,373	9,000,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	7,607,052	15,155,373	9,000,000	0
Special Funds	0	0	0	0
Totals	7,607,052	15,155,373	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Capital Projects				
Total Funds	7,607,052	15,155,373	9,000,000	0

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE, DEPT OF
BEAVER CONTROL PROGRAM
EGG MARKETING BOARD
ARCHITECTURE, BOARD OF
ATHLETIC COMMISSION
AUCTIONEERS 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
STATE WORKFORCE INVESTMENT BOARD
ENGINEERS & 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
LOCAL GOVERNMENTS & RURAL WATER
INSURANCE - RURAL FIRE TRUCK ACQ ASST PROG
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 VALLEY WATER SUPPLY DISTRICT
PHARMACY, BOARD OF
PHYSICAL THERAPY, BOARD OF
PROF COUNSELORS, BD OF EXAMINERS FOR LIC
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 & CERTIFICATION BOARD
SOCIAL WORKERS, MARRIAGE & FAMILY THERAPISTS
SUPREME COURT
BAR ADMISSIONS, BOARD OF
CONTINUING LEGAL EDUCATION
TOMBIGBEE RIVER VALLEY WATER MGMT DISTRICT
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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
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
<u>To Be Funded As Follows:</u>				
Transportation, MS Dept of	650,000	650,000	650,000	650,000
Forestry Commission, State	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
<u>Summary Of Funding</u>				
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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Beaver Control Assistance Program				
Total Funds	850,000	1,100,000	1,100,000	1,100,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	49,166	49,397	49,397	49,397
Commodities	12,628	12,628	12,628	12,628
Subsidies, Loans & Grants	12,780	12,780	12,780	12,780
Totals	74,574	74,805	74,805	74,805
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,923	0	0	0
Egg Marketing Fund	63,651	74,805	74,805	74,805
Totals	74,574	74,805	74,805	74,805
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	74,574	74,805	74,805	74,805
Totals	74,574	74,805	74,805	74,805

Agency Description and Programs

Section 69-7-251 et seq., 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 Marketing 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Egg Marketing Promotion				
Total Funds	74,574	74,805	74,805	74,805

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	156,966	163,478	163,628	163,328
Travel	25,258	33,000	33,000	33,000
Contractual Services	108,876	149,687	149,040	148,515
Commodities	5,823	9,000	9,000	9,000
Capital Outlay - Equipment	899	1,000	1,000	1,000
Totals	297,822	356,165	355,668	354,843
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	833,057	611,291	940,126	940,126
Architecture Fund	76,056	685,000	70,000	70,000
Less: Est Cash Available	-611,291	-940,126	-654,458	-655,283
Totals	297,822	356,165	355,668	354,843
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	297,822	356,165	355,668	354,843
Totals	297,822	356,165	355,668	354,843

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	297,822	356,165	355,668	354,843

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	44,402	63,168	63,168	67,595
Travel	3,226	15,000	15,000	15,000
Contractual Services	13,126	47,427	47,427	46,853
Commodities	1,723	6,500	6,500	6,500
Capital Outlay - Equipment	0	3,000	3,000	3,000
Totals	62,477	135,095	135,095	138,948
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	38,043	38,043	20,948	20,948
Fees	59,261	115,000	115,000	115,000
Auto Tags	3,216	3,000	3,000	3,000
Less: Est Cash Available	-38,043	-20,948	-3,853	0
Totals	62,477	135,095	135,095	138,948
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	62,477	135,095	135,095	138,948
Totals	62,477	135,095	135,095	138,948

Agency Description and Programs

Section 75-75-103, Mississippi Code of 1972, established the Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Regulation				
Total Funds	62,477	135,095	135,095	138,948

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,190	2,400	2,400	2,400
Travel	2,761	12,000	12,000	12,000
Contractual Services	58,934	99,018	99,018	99,018
Commodities	1,940	4,000	4,000	4,000
Totals	64,825	117,418	117,418	117,418
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	92,988	178,163	85,745	85,745
Licensure Fees	150,000	25,000	150,000	150,000
Less: Est Cash Available	-178,163	-85,745	-118,327	-118,327
Totals	64,825	117,418	117,418	117,418
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	64,825	117,418	117,418	117,418
Totals	64,825	117,418	117,418	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	64,825	117,418	117,418	117,418

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,212,724	8,278,020	9,448,511	7,740,984
Travel	1,428,082	1,582,200	1,675,200	1,582,200
Contractual Services	949,745	1,102,234	1,109,205	1,102,234
Commodities	66,459	99,525	78,000	99,525
Capital Outlay - Equipment	122,586	38,100	120,000	38,100
Totals	9,779,596	11,100,079	12,430,916	10,563,043
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,275,337	1,893,294	1,500,000	1,500,000
Banking Maintenance Fund	6,159,327	7,521,114	9,341,241	9,341,241
Consumer Finance Fund	3,238,226	3,185,671	3,089,675	3,089,675
Less: Est Cash Available	-1,893,294	-1,500,000	-1,500,000	-3,367,873
Totals	9,779,596	11,100,079	12,430,916	10,563,043
<u>Summary Of Positions</u>				
Permanent Full-Time	86	86	90	82
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	86	86	90	82
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	9,779,596	11,100,079	12,430,916	10,563,043
Totals	9,779,596	11,100,079	12,430,916	10,563,043

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Bank - Administration				
Total Funds	1,156,156	1,280,408	1,328,655	1,211,717
2. Bank - Examination				
Total Funds	5,805,891	6,663,745	7,653,584	6,357,759
3. Bank - Board Hearings				
Total Funds	0	0	0	0
4. Consumer Finance - Administration				
Total Funds	593,360	785,267	832,556	741,555
5. Consumer Finance - Examination				
Total Funds	1,050,565	1,311,170	1,438,937	1,248,724
6. Mortgage - Administration				
Total Funds	529,167	567,659	614,887	536,436
7. Mortgage - Examination				
Total Funds	644,457	491,830	562,297	466,852

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	145,087	162,286	162,286	164,136
Travel	80,180	73,300	73,300	73,300
Contractual Services	46,636	33,823	45,823	29,883
Commodities	8,718	8,550	8,550	5,900
Capital Outlay - Equipment	0	5,000	5,000	5,000
Totals	280,621	282,959	294,959	278,219
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,298	12,923	29,964	29,964
Barber Examiners Fund	292,246	300,000	310,000	310,000
Less: Est Cash Available	-12,923	-29,964	-45,005	-61,745
Totals	280,621	282,959	294,959	278,219
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	280,621	282,959	294,959	278,219
Totals	280,621	282,959	294,959	278,219

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Examination				
Total Funds	70,155	70,740	73,740	69,556
2. Licensure & Regulation				
Total Funds	210,466	212,219	221,219	208,663

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	46,213	52,579	52,579	52,579
Travel	5,103	8,500	8,500	8,500
Contractual Services	28,154	41,022	41,022	41,022
Commodities	1,530	2,750	2,750	2,750
Totals	81,000	104,851	104,851	104,851
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	211,657	230,905	226,054	226,054
Chiropractic Examiners Fund	100,248	100,000	100,000	100,000
Less: Est Cash Available	-230,905	-226,054	-221,203	-221,203
Totals	81,000	104,851	104,851	104,851
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	81,000	104,851	104,851	104,851
Totals	81,000	104,851	104,851	104,851

Agency Description and Programs

The 1973 Regular Legislative Session under Section 73-6-3, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	81,000	104,851	104,851	104,851

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	358,840	320,963	531,755	271,108
Travel	659	4,500	4,500	4,500
Contractual Services	298,859	382,717	382,717	382,717
Commodities	957,199	1,291,520	1,291,520	1,291,520
Capital Outlay - Other Than Equipment	0	218,280	218,280	218,280
Capital Outlay - Equipment	8,124	254,484	256,206	254,484
Subsidies, Loans & Grants	0	34,405	33,083	34,405
Totals	1,623,681	2,506,869	2,718,061	2,457,014
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,521,472	1,258,215	1,258,215	1,258,215
Other	1,360,424	2,506,869	2,506,869	2,457,014
Less: Est Cash Available	-1,258,215	-1,258,215	-1,047,023	-1,258,215
Totals	1,623,681	2,506,869	2,718,061	2,457,014
<u>Summary Of Positions</u>				
Permanent Full-Time	6	6	12	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	6	6	12	5
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,623,681	2,506,869	2,718,061	2,457,014
Totals	1,623,681	2,506,869	2,718,061	2,457,014

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	1,623,681	2,506,869	2,718,061	2,457,014

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	364,336	499,008	587,595	420,865
Travel	81,076	90,000	90,000	90,000
Contractual Services	92,154	118,451	245,042	118,451
Commodities	44,468	50,000	50,000	50,000
Capital Outlay - Equipment	12,316	10,500	10,500	10,500
Subsidies, Loans & Grants	10	0	0	0
Totals	594,360	767,959	983,137	689,816
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,057,643	1,486,385	1,668,426	1,668,426
Cosmetology Fund	1,023,102	850,000	850,000	850,000
Examination Fees	0	100,000	213,750	213,750
Less: Est Cash Available	-1,486,385	-1,668,426	-1,749,039	-2,042,360
Totals	594,360	767,959	983,137	689,816
<u>Summary Of Positions</u>				
Permanent Full-Time	13	13	13	13
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	13	13	13	13
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	594,360	767,959	983,137	689,816
Totals	594,360	767,959	983,137	689,816

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Exam Administration				
Total Funds	0	0	135,559	0
2. School Coordination				
Total Funds	59,436	76,796	92,356	68,982
3. Establishment Inspections				
Total Funds	315,005	407,338	448,065	365,922
4. Licensure & Information Support				
Total Funds	219,919	283,825	307,157	254,912

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	346,063	547,273	578,229	374,160
Travel	45,486	60,000	60,000	60,000
Contractual Services	310,307	361,265	241,265	241,265
Commodities	21,982	22,700	19,700	19,700
Capital Outlay - Equipment	18,070	11,000	11,000	11,000
Subsidies, Loans & Grants	111,137	110,000	110,000	110,000
Totals	853,045	1,112,238	1,020,194	816,125
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,067,636	1,020,356	858,118	858,118
Dental Examiners Fund	805,765	950,000	800,000	800,000
Less: Est Cash Available	-1,020,356	-858,118	-637,924	-841,993
Totals	853,045	1,112,238	1,020,194	816,125
<u>Summary Of Positions</u>				
Permanent Full-Time	9	9	9	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9	9	9	6
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	853,045	1,112,238	1,020,194	816,125
Totals	853,045	1,112,238	1,020,194	816,125

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 is 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	853,045	1,112,238	1,020,194	816,125

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,652,757	33,041,021	34,005,996	24,708,046
Travel	451,608	500,000	500,000	500,000
Contractual Services	34,939,700	57,690,306	56,418,833	56,418,833
Commodities	656,643	650,000	800,000	650,000
Capital Outlay - Other Than Equipment	-211,565	1,035,000	1,035,000	1,035,000
Capital Outlay - Equipment	669,472	750,000	775,000	750,000
Vehicles	0	0	131,498	0
Subsidies, Loans & Grants	38,160,446	44,908,000	44,908,000	44,908,000
Totals	97,319,061	138,574,327	138,574,327	128,969,879
<u>To Be Funded As Follows:</u>				
Federal Funds	94,257,405	118,563,013	118,563,013	108,958,565
MDES Special Admin Fund	1,694,315	5,011,314	5,011,314	5,011,314
Mississippi Works Fund	1,367,341	15,000,000	15,000,000	15,000,000
Totals	97,319,061	138,574,327	138,574,327	128,969,879
<u>Summary Of Positions</u>				
Permanent Full-Time	353	342	342	290
Part-Time	189	186	186	151
Time-Limited Full-Time	7	4	4	3
Part-Time	70	70	70	41
Totals	619	602	602	485
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	97,319,061	138,574,327	138,574,327	128,969,879
Totals	97,319,061	138,574,327	138,574,327	128,969,879

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Employment Services				
Total Funds	56,120,552	69,534,711	69,522,311	64,717,916
2. Unemployment Insurance				
Total Funds	40,503,517	67,952,286	67,965,236	63,380,598
3. Labor Market Information				
Total Funds	694,992	1,087,330	1,086,780	871,365

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	99,294	200,000	200,000	200,000
Subsidies, Loans & Grants	987,099	3,600,000	2,800,000	2,800,000
Totals	1,086,393	3,800,000	3,000,000	3,000,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	171,761	171,761	171,761
State Workforce Investment Fund	1,258,154	3,800,000	3,000,000	3,000,000
Less: Est Cash Available	-171,761	-171,761	-171,761	-171,761
Totals	1,086,393	3,800,000	3,000,000	3,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,086,393	3,800,000	3,000,000	3,000,000
Totals	1,086,393	3,800,000	3,000,000	3,000,000

Agency Description and Programs

Mississippi's State Workforce Investment Board (SWIB) has a clear and focused mission statement: To develop and implement a strategy to maximize the state's education, training, and employment service resources in support of economic development.

1. State Workforce Investment Board (SWIB)

This program serves to create awareness of career opportunities in Mississippi; align workforce programs between agencies/entities; and, increase partnership opportunities between workforce programs and business/industry.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. SWIB				
Total Funds	1,086,393	3,800,000	3,000,000	3,000,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	358,184	366,734	366,734	307,291
Travel	14,400	25,000	25,000	25,000
Contractual Services	56,865	100,213	101,713	100,213
Commodities	11,115	15,200	15,200	15,200
Capital Outlay - Equipment	1,770	6,000	6,000	6,000
Subsidies, Loans & Grants	349,278	0	300,000	0
Totals	791,612	513,147	814,647	453,704
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	806,951	607,520	694,373	694,373
Prof Engineers & Surveyors Fund	592,181	600,000	600,000	600,000
Less: Est Cash Available	-607,520	-694,373	-479,726	-840,669
Totals	791,612	513,147	814,647	453,704
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	791,612	513,147	814,647	453,704
Totals	791,612	513,147	814,647	453,704

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	791,612	513,147	814,647	453,704

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,155,211	1,353,260	1,353,260	1,652,444
Travel	6,305	28,000	28,000	28,000
Contractual Services	2,750,398	3,630,797	3,880,797	3,331,613
Commodities	272,600	367,398	367,398	367,398
Capital Outlay - Other Than Equipment	4,980	170,000	420,000	170,000
Capital Outlay - Equipment	76,944	120,000	120,000	120,000
Vehicles	2,500	20,000	20,000	20,000
Wireless Communication Devices	0	4,138	4,138	4,138
Subsidies, Loans & Grants	44,045	80,000	80,000	80,000
Totals	4,312,983	5,773,593	6,273,593	5,773,593
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	569,068	671,943	672,350	672,350
State Appropriations	0	0	500,000	0
Rent of St Property & Ticket Sales	4,039,039	5,200,000	5,200,000	5,200,000
Refds, Tax Div, 5-Yr Old Cxl Warrants	249,560	300,000	300,000	300,000
Sponsors & Donations	76,500	214,000	214,000	214,000
Sale of Products	50,759	60,000	60,000	60,000
Less: Est Cash Available	-671,943	-672,350	-672,757	-672,757
Totals	4,312,983	5,773,593	6,273,593	5,773,593
<u>Summary Of Positions</u>				
Permanent Full-Time	15	15	17	15
Part-Time	40	40	40	38
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	55	55	57	53
<u>Summary Of Funding</u>				
General Funds	0	0	500,000	0
State Support Funds	0	0	0	0
Special Funds	4,312,983	5,773,593	5,773,593	5,773,593
Totals	4,312,983	5,773,593	6,273,593	5,773,593

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Mgmt of Fairgrounds Complex				
Total Funds	4,312,983	5,773,593	6,273,593	5,773,593

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	407,794	846,700	846,700	846,700
Commodities	77,170	84,150	84,150	84,150
Subsidies, Loans & Grants	23,003	23,300	23,300	23,300
Totals	507,967	954,150	954,150	954,150
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	128,022	195,795	121,645	121,645
Donations & Sponsorships	85,560	80,000	80,000	80,000
Sale of Products	2,909	10,000	10,000	10,000
Rental of St Property & Ticket Sales	487,271	790,000	790,000	790,000
Less: Est Cash Available	-195,795	-121,645	-47,495	-47,495
Totals	507,967	954,150	954,150	954,150
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	507,967	954,150	954,150	954,150
Totals	507,967	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 encourages growth in Mississippi livestock by bringing the best breeding animals in the nation to Mississippi to improve the quality of livestock produced across the state. The rodeo provides funding for livestock shows by offering popular entertainment to the public.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	507,967	954,150	954,150	954,150

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	559,068	586,647	586,647	587,619
Travel	1,563	4,000	4,000	4,000
Contractual Services	1,374,623	1,650,000	1,650,000	1,649,028
Commodities	5,728	7,000	7,000	7,000
Capital Outlay - Equipment	49	2,000	2,000	2,000
Vehicles	20,822	0	0	0
Subsidies, Loans & Grants	1,593,595	4,300,000	4,300,000	4,300,000
Totals	3,555,448	6,549,647	6,549,647	6,549,647
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,100,894	15,667,129	13,917,482	13,917,482
Tort Claims Treasury Fund	5,121,683	4,800,000	4,800,000	4,800,000
Less: Est Cash Available	-15,667,129	-13,917,482	-12,167,835	-12,167,835
Totals	3,555,448	6,549,647	6,549,647	6,549,647
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,555,448	6,549,647	6,549,647	6,549,647
Totals	3,555,448	6,549,647	6,549,647	6,549,647

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Tort Claims				
Total Funds	3,555,448	6,549,647	6,549,647	6,549,647

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,160	1,600	1,600	1,600
Travel	2,047	5,900	5,900	5,900
Contractual Services	34,985	33,965	34,731	33,965
Commodities	155	300	300	300
Totals	38,347	41,765	42,531	41,765
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	81,858	46,161	54,396	54,396
Registration for Foresters Fund	2,650	50,000	3,500	3,500
Less: Est Cash Available	-46,161	-54,396	-15,365	-16,131
Totals	38,347	41,765	42,531	41,765
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	38,347	41,765	42,531	41,765
Totals	38,347	41,765	42,531	41,765

Agency Description and Programs

The Board of Registration for Foresters operates under Sections 73-36-1 through 73-36-36, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Exam, Regulation & Licensure				
Total Funds	38,347	41,765	42,531	41,765

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,003	112,184	115,261	68,333
Travel	2,538	10,000	10,000	10,000
Contractual Services	202,048	163,250	163,250	163,250
Commodities	3,282	9,000	5,923	5,923
Capital Outlay - Equipment	0	2,500	2,500	2,500
Totals	272,871	296,934	296,934	250,006
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	410,265	410,467	298,533	298,533
Fees	273,073	185,000	275,000	275,000
Less: Est Cash Available	-410,467	-298,533	-276,599	-323,527
Totals	272,871	296,934	296,934	250,006
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	272,871	296,934	296,934	250,006
Totals	272,871	296,934	296,934	250,006

Agency Description and Programs

Sections 73-11-33 through 73-11-73, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	272,871	296,934	296,934	250,006

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	87,675	89,576	89,707	89,576
Travel	0	3,000	3,000	3,000
Contractual Services	20,970	30,386	31,765	30,386
Commodities	2,772	9,045	9,045	9,045
Capital Outlay - Equipment	3,333	0	2,000	0
Totals	114,750	132,007	135,517	132,007
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	215,159	224,868	207,861	207,861
Registered Profess Geologists Fund	124,459	115,000	115,000	115,000
Less: Est Cash Available	-224,868	-207,861	-187,344	-190,854
Totals	114,750	132,007	135,517	132,007
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	114,750	132,007	135,517	132,007
Totals	114,750	132,007	135,517	132,007

Agency Description and Programs

The Board of Registered Professional Geologists operates under Section 73-63-1 et seq., or the 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	114,750	132,007	135,517	132,007

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,622,243	4,226,654	4,354,504	3,689,829
Travel	80,832	131,027	111,250	111,250
Contractual Services	10,679,801	12,288,572	11,418,265	11,418,265
Commodities	340,115	500,555	395,490	395,490
Capital Outlay - Other Than Equipment	20,813,093	48,500,000	63,350,000	48,500,000
Capital Outlay - Equipment	1,673,905	543,000	51,700	51,700
Vehicles	0	45,000	0	0
Wireless Communication Devices	618	2,500	2,600	2,500
Subsidies, Loans & Grants	3,166,959	0	0	0
Totals	40,377,566	66,237,308	79,683,809	64,169,034
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,000,000	5,000,000	5,000,000	5,000,000
Port Operations	21,698,763	29,782,110	29,030,043	29,030,043
Interest & Other	0	5,618,620	21,656,352	21,656,352
Grant Funds	17,728,803	29,886,578	28,047,414	28,047,414
Tax Levy	950,000	950,000	950,000	950,000
Less: Est Cash Available	-5,000,000	-5,000,000	-5,000,000	-20,514,775
Totals	40,377,566	66,237,308	79,683,809	64,169,034
<u>Summary Of Positions</u>				
Permanent Full-Time	39	39	39	39
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	39	39	39	39
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	40,377,566	66,237,308	79,683,809	64,169,034
Totals	40,377,566	66,237,308	79,683,809	64,169,034

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. As of June 30, 2019, the MSPAG's current outstanding bonded debt was \$0.00.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Port Operations				
Total Funds	37,210,607	66,237,308	79,683,809	64,169,034
2. Debt Service				
Total Funds	3,166,959	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	500,000	500,000	500,000	500,000
Totals	500,000	500,000	500,000	500,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	30,000	309,930	459,930	459,930
Burn Care Fund	779,930	650,000	650,000	650,000
Less: Est Cash Available	-309,930	-459,930	-609,930	-609,930
Totals	500,000	500,000	500,000	500,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	500,000	500,000	500,000	500,000
Totals	500,000	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Burn Care Fund				
Total Funds	500,000	500,000	500,000	500,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	590,382	0	0	0
Travel	16,274	34,646	34,646	34,646
Contractual Services	267,494	272,200	272,200	272,200
Commodities	7,855	15,000	15,000	15,000
Capital Outlay - Equipment	0	5,000	5,000	5,000
Subsidies, Loans & Grants	19,366,721	34,689,173	34,689,173	34,689,173
Totals	20,248,726	35,016,019	35,016,019	35,016,019
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	103,501,390	111,872,508	121,466,489	121,466,489
Federal Funds	9,008,955	24,000,000	24,000,000	24,000,000
2018 Water Improve Loan Funds	3,023,465	1,000,000	1,000,000	1,000,000
Water Improve Revolving Loan	16,340,870	18,400,000	18,400,000	18,400,000
Emergency Water Loan	246,554	1,210,000	1,210,000	1,210,000
Less: Est Cash Available	-111,872,508	-121,466,489	-131,060,470	-131,060,470
Totals	20,248,726	35,016,019	35,016,019	35,016,019
<u>Summary Of Positions</u>				
Permanent Full-Time	7	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	1	0	0	0
Part-Time	0	0	0	0
Totals	8	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	20,248,726	35,016,019	35,016,019	35,016,019
Totals	20,248,726	35,016,019	35,016,019	35,016,019

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) for Fiscal Year 2020 and Fiscal Year 2021.

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Local Governments & Rural Water				
Total Funds	20,248,726	35,016,019	35,016,019	35,016,019

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	1,790,000	3,500,000	3,000,000	0
Totals	1,790,000	3,500,000	3,000,000	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	88,735	2,798,735	2,798,735	0
Rural Fire Truck Fund	4,500,000	3,500,000	3,000,000	0
Less: Est Cash Available	-2,798,735	-2,798,735	-2,798,735	0
Totals	1,790,000	3,500,000	3,000,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,790,000	3,500,000	3,000,000	0
Totals	1,790,000	3,500,000	3,000,000	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Rural Fire Truck Acquisition				
Total Funds	1,790,000	3,500,000	3,000,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,032,205	1,187,846	1,187,846	1,187,846
Travel	35,277	20,000	20,000	20,000
Contractual Services	846,306	1,627,590	1,627,590	1,627,590
Commodities	181,270	450,000	450,000	450,000
Capital Outlay - Equipment	53,658	74,000	74,000	74,000
Wireless Communication Devices	274	0	0	0
Subsidies, Loans & Grants	6,882,906	7,640,564	11,240,564	7,640,564
Totals	9,031,896	11,000,000	14,600,000	11,000,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	22,012,648	23,421,643	23,421,643	23,421,643
Tidelands Leases	10,000,000	11,000,000	14,600,000	11,000,000
Other Miscellaneous Revenues	440,891	0	0	0
Less: Est Cash Available	-23,421,643	-23,421,643	-23,421,643	-23,421,643
Totals	9,031,896	11,000,000	14,600,000	11,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	9,031,896	11,000,000	14,600,000	11,000,000
Totals	9,031,896	11,000,000	14,600,000	11,000,000

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Tidelands Trust Fund				
Total Funds	9,031,896	11,000,000	14,600,000	11,000,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,320	3,000	3,000	3,000
Travel	4,094	8,650	8,650	8,650
Contractual Services	165,211	170,317	170,317	170,317
Commodities	1,844	5,000	5,000	5,000
Capital Outlay - Equipment	3,946	2,500	2,500	2,500
Totals	177,415	189,467	189,467	189,467
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	344,606	323,139	313,672	313,672
Massage Therapy Fund	155,948	180,000	180,000	180,000
Less: Est Cash Available	-323,139	-313,672	-304,205	-304,205
Totals	177,415	189,467	189,467	189,467
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	177,415	189,467	189,467	189,467
Totals	177,415	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Registration				
Total Funds	177,415	189,467	189,467	189,467

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,701,052	1,972,785	2,495,283	1,777,419
Travel	54,369	34,000	54,500	34,000
Contractual Services	996,531	815,799	477,611	710,799
Commodities	78,917	40,000	57,850	40,000
Capital Outlay - Equipment	16,251	10,000	16,000	10,000
Vehicles	0	48,000	20,000	0
Subsidies, Loans & Grants	350,000	485,000	530,000	530,000
Totals	3,197,120	3,405,584	3,651,244	3,102,218
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,771,059	3,490,296	4,434,712	4,434,712
Medicial Licensure Fund	3,916,357	4,350,000	4,500,000	4,500,000
Less: Est Cash Available	-3,490,296	-4,434,712	-5,283,468	-5,832,494
Totals	3,197,120	3,405,584	3,651,244	3,102,218
<u>Summary Of Positions</u>				
Permanent Full-Time	25	27	34	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	25	27	34	25
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,197,120	3,405,584	3,651,244	3,102,218
Totals	3,197,120	3,405,584	3,651,244	3,102,218

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	1,214,905	1,288,890	1,328,259	1,178,843
2. Investigative				
Total Funds	1,982,215	2,116,694	2,322,985	1,923,375

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	739,849	845,000	996,000	0
Travel	13,722	7,450	32,000	0
Contractual Services	498,263	525,000	525,000	0
Commodities	133,142	65,000	62,000	0
Subsidies, Loans & Grants	421,591	172,550	410,000	0
Totals	1,806,567	1,615,000	2,025,000	0
<u>To Be Funded As Follows:</u>				
State Appropriations	0	0	1,000,000	0
Federal Funds	0	125,000	125,000	0
Transfer from MDA	500,000	500,000	0	0
Advertising & Events	225,555	250,000	150,000	0
Service Contracts	1,081,012	740,000	750,000	0
Totals	1,806,567	1,615,000	2,025,000	0
<u>Summary Of Positions</u>				
Permanent Full-Time	10	10	12	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	10	10	12	0
<u>Summary Of Funding</u>				
General Funds	0	0	1,000,000	0
State Support Funds	0	0	0	0
Special Funds	1,806,567	1,615,000	1,025,000	0
Totals	1,806,567	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Innovate Mississippi				
Total Funds	1,806,567	1,615,000	2,025,000	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	263,686	260,514	258,755	238,411
Travel	12,522	22,800	22,800	22,800
Contractual Services	62,590	65,273	67,032	65,273
Commodities	25,635	32,325	32,325	32,325
Totals	364,433	380,912	380,912	358,809
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	739,614	871,126	990,214	990,214
Motor Vehicle Fees	495,945	500,000	500,000	500,000
Less: Est Cash Available	-871,126	-990,214	-1,109,302	-1,131,405
Totals	364,433	380,912	380,912	358,809
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	364,433	380,912	380,912	358,809
Totals	364,433	380,912	380,912	358,809

Agency Description and Programs

Section 63-17-57, Mississippi Code of 1972, established the Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	364,433	380,912	380,912	358,809

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,635,832	2,558,859	2,615,116	1,974,885
Travel	119,034	122,000	122,000	122,000
Contractual Services	1,306,979	1,128,812	1,134,446	1,128,812
Commodities	334,201	262,000	257,000	257,000
Capital Outlay - Equipment	158,132	15,000	20,000	20,000
Subsidies, Loans & Grants	920,845	955,000	955,000	955,000
Totals	4,475,023	5,041,671	5,103,562	4,457,697
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,826,374	5,850,323	3,558,652	3,558,652
Nursing Fund	6,498,972	2,750,000	6,500,000	6,500,000
Less: Est Cash Available	-5,850,323	-3,558,652	-4,955,090	-5,600,955
Totals	4,475,023	5,041,671	5,103,562	4,457,697
<u>Summary Of Positions</u>				
Permanent Full-Time	39	40	41	29
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	39	40	41	29
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,475,023	5,041,671	5,103,562	4,457,697
Totals	4,475,023	5,041,671	5,103,562	4,457,697

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Discipline				
Total Funds	4,475,023	5,041,671	5,103,562	4,457,697

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	122,417	128,702	130,791	126,635
Travel	1,557	5,235	3,146	3,146
Contractual Services	46,194	74,237	74,237	73,047
Commodities	2,732	5,060	5,060	5,060
Capital Outlay - Equipment	3,390	3,500	3,500	3,500
Totals	176,290	216,734	216,734	211,388
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	143,822	206,402	89,668	89,668
License Fees	238,870	100,000	240,000	240,000
Less: Est Cash Available	-206,402	-89,668	-112,934	-118,280
Totals	176,290	216,734	216,734	211,388
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	176,290	216,734	216,734	211,388
Totals	176,290	216,734	216,734	211,388

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	176,290	216,734	216,734	211,388

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	92,060	93,884	93,884	96,395
Travel	6,272	17,271	17,271	17,271
Contractual Services	18,429	26,365	26,365	23,854
Commodities	3,565	4,250	4,250	4,250
Capital Outlay - Equipment	0	2,250	2,250	2,250
Totals	120,326	144,020	144,020	144,020
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	238,850	252,839	243,319	243,319
Optometry Fund	134,315	134,500	134,500	134,500
Less: Est Cash Available	-252,839	-243,319	-233,799	-233,799
Totals	120,326	144,020	144,020	144,020
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	120,326	144,020	144,020	144,020
Totals	120,326	144,020	144,020	144,020

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	120,326	144,020	144,020	144,020

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,543,633	2,785,518	2,249,326	2,019,584
Travel	24,413	41,310	41,310	41,310
Contractual Services	1,868,190	2,000,000	2,000,000	2,000,000
Commodities	462,008	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	163,482	150,000	150,000	150,000
Capital Outlay - Equipment	95,721	157,464	157,464	157,464
Vehicles	23,134	0	0	0
Subsidies, Loans & Grants	405,247	753,960	753,960	753,960
Totals	4,585,828	6,572,856	6,036,664	5,806,922
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,685,828	9,685,828	9,685,828	9,685,828
Recreation	2,241,887	3,185,024	2,906,205	2,906,205
County	1,146,191	2,091,009	1,833,636	1,833,636
Timber Sales, Interest & Other	1,197,750	1,296,823	1,293,853	1,293,853
Less: Est Cash Available	-9,685,828	-9,685,828	-9,682,858	-9,912,600
Totals	4,585,828	6,572,856	6,036,664	5,806,922
<u>Summary Of Positions</u>				
Permanent Full-Time	48	48	48	39
Part-Time	49	20	20	20
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	97	68	68	59
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,585,828	6,572,856	6,036,664	5,806,922
Totals	4,585,828	6,572,856	6,036,664	5,806,922

Agency Description and Programs

The Pat Harrison Waterway District was 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Recreation				
Total Funds	3,721,361	5,137,766	4,709,831	4,526,474
2. Flood Control				
Total Funds	598,637	1,027,618	976,090	954,012
3. Water Management				
Total Funds	265,830	407,472	350,743	326,436

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,557,540	5,408,344	5,408,344	4,924,816
Travel	13,465	60,000	60,000	60,000
Contractual Services	3,365,755	3,645,000	3,645,000	3,645,000
Commodities	1,143,537	1,541,680	1,541,680	1,541,680
Capital Outlay - Other Than Equipment	4,064,321	5,109,416	7,109,416	5,109,416
Capital Outlay - Equipment	533,043	600,000	600,000	600,000
Vehicles	145,971	150,000	150,000	150,000
Wireless Communication Devices	0	5,000	5,000	5,000
Subsidies, Loans & Grants	1,056,049	1,690,000	1,690,000	1,690,000
Totals	14,879,681	18,209,440	20,209,440	17,725,912
<u>To Be Funded As Follows:</u>				
Operating Special Funds	13,810,184	15,278,937	20,209,440	20,209,440
Bond Fund	1,069,497	2,930,503	0	0
Less: Est Cash Available	0	0	0	-2,483,528
Totals	14,879,681	18,209,440	20,209,440	17,725,912
<u>Summary Of Positions</u>				
Permanent Full-Time	119	120	120	110
Part-Time	0	0	0	0
Time-Limited Full-Time	2	1	1	1
Part-Time	0	0	0	0
Totals	121	121	121	111
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	14,879,681	18,209,440	20,209,440	17,725,912
Totals	14,879,681	18,209,440	20,209,440	17,725,912

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Construction & Maintenance				
Total Funds	8,927,809	10,925,664	12,925,664	10,635,547
2. Parks & Public Facilities				
Total Funds	5,951,872	7,283,776	7,283,776	7,090,365

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,535,544	1,898,450	1,951,130	1,711,530
Travel	67,688	90,000	90,000	90,000
Contractual Services	1,104,620	880,785	1,030,785	880,785
Commodities	50,550	63,750	63,750	63,750
Capital Outlay - Equipment	29,658	15,500	30,500	15,500
Vehicles	16,310	19,000	50,000	19,000
Subsidies, Loans & Grants	75,535	76,000	76,000	76,000
Totals	2,879,905	3,043,485	3,292,165	2,856,565
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,891,086	4,030,753	4,074,268	4,074,268
Federal Funds	145,521	0	0	0
Pharmacy Fund	2,742,051	2,825,000	2,825,000	2,825,000
Inter-Agency Trfs for PMP Usage	132,000	262,000	262,000	262,000
Less: Est Cash Available	-4,030,753	-4,074,268	-3,869,103	-4,304,703
Totals	2,879,905	3,043,485	3,292,165	2,856,565
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,879,905	3,043,485	3,292,165	2,856,565
Totals	2,879,905	3,043,485	3,292,165	2,856,565

Agency Description and Programs

Section 73-21-75, 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 issues licenses, permits 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 to reduce problems associated with prescription drug abuse.

4. Pharmacy Benefit Management Program

This program licenses and regulates new Pharmacy Benefit Managers (PBM) and renews each of those licensees. Additionally, it provides protection for all pharmacies to allow better patient care, safety, access, and services to be provided by Mississippi pharmacies.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	330,670	651,735	819,415	615,236
2. Compliance				
Total Funds	1,400,274	1,858,614	1,939,614	1,741,991
3. Prescription Monitoring Prg				
Total Funds	924,636	282,751	282,751	264,826
4. Pharmacy Benefit Mgmt Prg				
Total Funds	224,325	250,385	250,385	234,512

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	159,353	192,409	192,409	190,438
Travel	4,264	7,500	7,500	7,500
Contractual Services	88,838	99,489	101,451	99,489
Commodities	10,503	7,750	7,750	7,750
Capital Outlay - Equipment	3,950	3,000	3,000	3,000
Subsidies, Loans & Grants	200	0	0	0
Totals	267,108	310,148	312,110	308,177
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	898,401	993,664	1,023,516	1,023,516
Physical Therapy Fund	362,371	340,000	360,000	360,000
Less: Est Cash Available	-993,664	-1,023,516	-1,071,406	-1,075,339
Totals	267,108	310,148	312,110	308,177
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	267,108	310,148	312,110	308,177
Totals	267,108	310,148	312,110	308,177

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	267,108	310,148	312,110	308,177

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	89,494	92,103	137,172	95,254
Travel	6,066	16,000	16,000	16,000
Contractual Services	48,273	73,321	63,921	63,921
Commodities	2,994	6,000	6,000	6,000
Capital Outlay - Equipment	627	2,500	2,500	2,500
Totals	147,454	189,924	225,593	183,675
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	258,443	361,034	396,110	396,110
LPC License Fee	250,045	225,000	225,000	225,000
Less: Est Cash Available	-361,034	-396,110	-395,517	-437,435
Totals	147,454	189,924	225,593	183,675
<u>Summary Of Positions</u>				
Permanent Full-Time	1	1	2	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1	1	2	1
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	147,454	189,924	225,593	183,675
Totals	147,454	189,924	225,593	183,675

Agency Description and Programs

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1 et seq., 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 five-members, one representing each congressional district as such districts existed on January 1, 2002, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	147,454	189,924	225,593	183,675

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Travel	7,132	15,000	15,000	15,000
Contractual Services	51,541	100,837	100,837	100,837
Commodities	3,905	7,000	7,000	7,000
Capital Outlay - Equipment	488	4,000	4,000	4,000
Totals	63,066	126,837	126,837	126,837
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	177,841	256,722	263,722	263,722
Psychology Fees	128,717	120,837	120,837	120,837
Mississippi Autism Fund	13,230	13,000	13,000	13,000
Less: Est Cash Available	-256,722	-263,722	-270,722	-270,722
Totals	63,066	126,837	126,837	126,837
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	63,066	126,837	126,837	126,837
Totals	63,066	126,837	126,837	126,837

Agency Description and Programs

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven-members and 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. This provision is codified in Section 73-75-11 of the Mississippi Code. 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 73-75-27, 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.

2. Mississippi Autism Board

This program provides for the licensing of qualified applicants in the practice of behavior analysis, for the protection of the general public against the unauthorized, unqualified, and improper practice of applied behavior analysis and for the promulgation of such rules as are necessary to provide for the licensing of behavior analysts and assistant behavior analysts.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	62,859	120,837	120,837	120,837
2. Mississippi Autism Board				
Total Funds	207	6,000	6,000	6,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	394,106	423,134	423,134	420,943
Travel	42,527	42,000	42,000	42,000
Contractual Services	143,356	166,203	168,274	163,620
Commodities	4,904	7,000	7,000	7,000
Capital Outlay - Equipment	5,016	7,000	7,000	7,000
Totals	589,909	645,337	647,408	640,563
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	584,670	660,785	655,448	655,448
Public Accountancy Fund	666,024	640,000	650,000	650,000
Less: Est Cash Available	-660,785	-655,448	-658,040	-664,885
Totals	589,909	645,337	647,408	640,563
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	589,909	645,337	647,408	640,563
Totals	589,909	645,337	647,408	640,563

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Regulation				
Total Funds	589,909	645,337	647,408	640,563

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	972,128	1,060,153	1,158,736	917,143
Travel	140,217	168,000	168,000	168,000
Contractual Services	443,780	453,698	453,698	453,698
Commodities	46,605	59,250	59,250	59,250
Capital Outlay - Equipment	17,702	20,000	20,000	20,000
Subsidies, Loans & Grants	2,043,246	2,300,000	2,300,000	2,300,000
Totals	3,663,678	4,061,101	4,159,684	3,918,091
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,619,453	1,426,433	935,332	935,332
Contractors Operating Fund	1,819,751	1,820,000	1,825,000	1,825,000
Construction Education Fund	1,650,907	1,750,000	1,800,000	1,800,000
Less: Est Cash Available	-1,426,433	-935,332	-400,648	-642,241
Totals	3,663,678	4,061,101	4,159,684	3,918,091
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,663,678	4,061,101	4,159,684	3,918,091
Totals	3,663,678	4,061,101	4,159,684	3,918,091

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 is 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 of Contractors and three (3) additional residential builders as defined in Section 73-59-1, to be 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	3,663,678	4,061,101	4,159,684	3,918,091

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,120,449	11,182,647	11,345,488	10,755,588
Travel	80,094	90,000	90,000	90,000
Contractual Services	3,898,035	4,181,896	4,020,411	4,020,411
Commodities	240,431	274,000	274,000	274,000
Capital Outlay - Equipment	175,146	84,500	62,550	62,550
Vehicles	46,200	0	0	0
Wireless Communication Devices	0	1,000	6,500	6,500
Totals	14,560,355	15,814,043	15,798,949	15,209,049
<u>To Be Funded As Follows:</u>				
Investments & Interest Income	14,560,355	15,814,043	15,798,949	15,209,049
Totals	14,560,355	15,814,043	15,798,949	15,209,049
<u>Summary Of Positions</u>				
Permanent Full-Time	171	171	171	168
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	171	171	171	168
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	14,560,355	15,814,043	15,798,949	15,209,049
Totals	14,560,355	15,814,043	15,798,949	15,209,049

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Public Employees' Retirement Total Funds	14,560,355	15,814,043	15,798,949	15,209,049

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	31,995	300,000	300,000	300,000
Totals	31,995	300,000	300,000	300,000
<u>To Be Funded As Follows:</u>				
Investment & Interest Income	31,995	300,000	300,000	300,000
Totals	31,995	300,000	300,000	300,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	31,995	300,000	300,000	300,000
Totals	31,995	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Building Repair & Maintenance				
Total Funds	31,995	300,000	300,000	300,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	1,855,273	3,700,000	3,700,000	3,700,000
Commodities	67,274	0	0	0
Capital Outlay - Equipment	411,764	200,000	200,000	200,000
Totals	2,334,311	3,900,000	3,900,000	3,900,000
<u>To Be Funded As Follows:</u>				
Investment & Interest Income	2,334,311	3,900,000	3,900,000	3,900,000
Totals	2,334,311	3,900,000	3,900,000	3,900,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,334,311	3,900,000	3,900,000	3,900,000
Totals	2,334,311	3,900,000	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Computer Project				
Total Funds	2,334,311	3,900,000	3,900,000	3,900,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	100,847	0	0	0
Travel	1,402	0	0	0
Contractual Services	43,087	0	0	0
Commodities	5,413	0	0	0
Subsidies, Loans & Grants	464,684	0	0	0
Totals	615,433	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,894,274	1,876,627	0	0
Emerg Telecommunications Tng Fd	1,432,786	0	0	0
Transfers to Other Funds	-2,835,000	0	0	0
Transfer to Fd 3375200000 - Cons	0	-1,876,627	0	0
Less: Est Cash Available	-1,876,627	0	0	0
Totals	615,433	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	3	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	3	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	615,433	0	0	0
Totals	615,433	0	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Emerg Telecommunications Tng				
Total Funds	615,433	0	0	0

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	857,547	928,804	928,804	926,310
Travel	50,757	70,000	70,000	70,000
Contractual Services	304,490	578,117	577,700	573,367
Commodities	33,140	33,100	30,600	30,600
Capital Outlay - Equipment	27,000	16,500	16,500	16,500
Subsidies, Loans & Grants	2,025	5,000	5,000	5,000
Totals	1,274,959	1,631,521	1,628,604	1,621,777
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,569,653	1,819,467	1,680,446	1,680,446
Real Estate Commission Fees	1,481,048	1,450,000	1,500,000	1,500,000
Home Inspector Fees	43,725	42,500	50,000	50,000
Less: Est Cash Available	-1,819,467	-1,680,446	-1,601,842	-1,608,669
Totals	1,274,959	1,631,521	1,628,604	1,621,777
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,274,959	1,631,521	1,628,604	1,621,777
Totals	1,274,959	1,631,521	1,628,604	1,621,777

Agency Description and Programs

Chapter 318, Laws of 1954, established the Mississippi 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Real Estate Commission Total Funds	1,262,739	1,608,934	1,606,017	1,599,441
2. Home Inspector Regulatory Board Total Funds	12,220	22,587	22,587	22,336

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	205,428	228,345	228,345	228,367
Travel	37,698	45,000	45,000	45,000
Contractual Services	92,384	128,198	129,350	128,198
Commodities	2,224	12,100	13,600	12,100
Capital Outlay - Equipment	12,448	14,000	10,000	10,000
Totals	350,182	427,643	426,295	423,665
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	847,427	894,492	916,849	916,849
Real Estate Appraiser Fees	397,247	450,000	450,000	450,000
Less: Est Cash Available	-894,492	-916,849	-940,554	-943,184
Totals	350,182	427,643	426,295	423,665
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	350,182	427,643	426,295	423,665
Totals	350,182	427,643	426,295	423,665

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Exam, Licensure & Regulation				
Total Funds	350,182	427,643	426,295	423,665

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	157,518	165,662	165,662	163,412
Travel	11,359	12,000	12,000	12,000
Contractual Services	48,175	57,601	67,943	57,601
Commodities	4,472	4,623	4,803	4,623
Capital Outlay - Equipment	829	1,000	1,000	1,000
Totals	222,353	240,886	251,408	238,636
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	240,024	290,913	290,913	290,913
SWMFT Fund	273,242	240,886	251,408	251,408
Less: Est Cash Available	-290,913	-290,913	-290,913	-303,685
Totals	222,353	240,886	251,408	238,636
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	222,353	240,886	251,408	238,636
Totals	222,353	240,886	251,408	238,636

Agency Description and Programs

House Bill 815 of the 1997 Regular Legislative Session, under Sections 73-53-1 through 73-54-43, 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, marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten-members and is 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	222,353	240,886	251,408	238,636

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	179,370	185,807	185,807	190,400
Travel	13,987	21,500	21,500	21,500
Contractual Services	74,752	100,693	100,693	96,100
Commodities	37,172	38,100	38,100	38,100
Totals	305,281	346,100	346,100	346,100
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	174,904	219,132	220,532	220,532
Bar Admissions Fund	349,509	347,500	347,500	347,500
Less: Est Cash Available	-219,132	-220,532	-221,932	-221,932
Totals	305,281	346,100	346,100	346,100
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	305,281	346,100	346,100	346,100
Totals	305,281	346,100	346,100	346,100

Agency Description and Programs

Section 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Bar Admission Services				
Total Funds	305,281	346,100	346,100	346,100

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	100,585	123,610	123,610	124,372
Travel	15,514	11,200	11,200	11,200
Contractual Services	11,750	11,728	11,728	11,728
Commodities	1,990	2,800	2,800	2,038
Totals	129,839	149,338	149,338	149,338
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	121,777	111,720	81,382	81,382
Continuing Legal Education Fund	119,782	119,000	119,000	119,000
Less: Est Cash Available	-111,720	-81,382	-51,044	-51,044
Totals	129,839	149,338	149,338	149,338
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	129,839	149,338	149,338	149,338
Totals	129,839	149,338	149,338	149,338

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Continuing Legal Education				
Total Funds	129,839	149,338	149,338	149,338

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	985,315	1,225,841	1,225,841	985,765
Travel	54,585	203,500	203,500	203,500
Contractual Services	151,886	750,000	750,000	750,000
Commodities	178,354	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	239,916	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	30,268	1,179,045	1,179,045	1,179,045
Vehicles	0	95,000	95,000	95,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	8,250	275,000	275,000	275,000
Totals	1,648,574	8,803,986	8,803,986	8,563,910
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,410,608	9,771,614	6,565,128	6,565,128
Federal Funds	236,349	200,000	200,000	200,000
Member County Contributions	1,632,559	2,000,000	2,000,000	2,000,000
Interest on Investments	129,562	165,000	165,000	165,000
Miscellaneous	11,110	232,500	232,500	232,500
Certificates of Deposit	0	3,000,000	3,000,000	3,000,000
Less: Est Cash Available	-9,771,614	-6,565,128	-3,358,642	-3,598,718
Totals	1,648,574	8,803,986	8,803,986	8,563,910
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,648,574	8,803,986	8,803,986	8,563,910
Totals	1,648,574	8,803,986	8,803,986	8,563,910

Agency Description and Programs

The Tombigbee River Valley Water Management District organized in April 1963, under the provisions of Chapter 224, Laws of 1962, and has twelve-member counties. This is a long-range program, backed by studies made by organizations such as the U.S. 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 U.S. 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 recreational projects and provides local non-federal funds for facilities.

3. Water Related Resources

This program's major focus is the development of a 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 the Natural Resources Conservation Service for forestry, wildlife, and recreational projects.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Flood Control Projects				
Total Funds	974,374	5,644,868	5,644,868	5,520,749
2. Tombigbee Waterway Projects				
Total Funds	243,905	1,223,806	1,223,806	1,181,793
3. Water Related Resources				
Total Funds	421,399	1,819,614	1,819,614	1,747,591
4. Resource Conservation & Dev				
Total Funds	8,896	115,698	115,698	113,777

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,598,938	2,792,382	2,792,382	2,591,301
Travel	35,602	40,000	40,000	40,000
Contractual Services	2,480,036	2,626,296	2,783,653	2,651,771
Commodities	48,799	49,250	45,750	45,750
Capital Outlay - Equipment	194,720	48,325	26,350	26,350
Totals	5,358,095	5,556,253	5,688,135	5,355,172
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	38,261,838	34,134,099	24,823,077	24,823,077
Treasury Admin Funding	-745,521	-5,772,021	16,227,979	16,227,979
MPACT Admin Funding	1,800,000	1,839,255	1,854,655	1,854,655
MACS Admin Funding	175,877	177,997	178,410	178,410
Less: Est Cash Available	-34,134,099	-24,823,077	-37,395,986	-37,728,949
Totals	5,358,095	5,556,253	5,688,135	5,355,172
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,358,095	5,556,253	5,688,135	5,355,172
Totals	5,358,095	5,556,253	5,688,135	5,355,172

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Cash Management				
Total Funds	414,755	430,279	430,279	411,760
2. Bond Servicing				
Total Funds	184,095	191,837	191,837	180,047
3. Financial Mgmt & Processing				
Total Funds	570,699	597,219	597,219	568,316
4. Collateral Security/Safekeeping				
Total Funds	263,401	279,466	279,466	270,530
5. Unclaimed Property				
Total Funds	681,782	745,648	925,648	707,662

6. MPACT Administrative Fund				
Total Funds	1,714,103	1,839,255	1,854,655	1,854,655
7. MACS Administrative Fund				
Total Funds	172,406	177,447	177,860	177,860
8. Administration				
Total Funds	1,356,854	1,295,102	1,231,171	1,184,342

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Contractual Services	117,258	150,000	150,000	150,000
Totals	117,258	150,000	150,000	150,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	47,379,344	48,056,347	48,208,847	48,208,847
Oil & Gas Royalties	824,399	300,000	300,000	300,000
Interest	958,981	1,000,000	1,000,000	1,000,000
Other Receipts (Donations)	10,881	2,500	2,500	2,500
Trf to Fd 3320200000 - Educ Dept	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Less: Est Cash Available	-48,056,347	-48,208,847	-48,361,347	-48,361,347
Totals	117,258	150,000	150,000	150,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	117,258	150,000	150,000	150,000
Totals	117,258	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Investment				
Total Funds	117,258	150,000	150,000	150,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	30,240,160	35,000,000	35,000,000	35,000,000
Totals	30,240,160	35,000,000	35,000,000	35,000,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	313,399,049	333,871,893	337,832,638	337,832,638
MPACT Contract Payments	32,655,941	20,000,000	20,000,000	20,000,000
MPACT Administrative Fees (REV)	1,016,234	800,000	800,000	800,000
MPACT Investment Earnings	18,840,829	20,000,000	20,000,000	20,000,000
Less: Cash Trf to MPACT Admin	-1,800,000	-1,839,255	-1,854,655	-1,854,655
Less: Est Cash Available	-333,871,893	-337,832,638	-341,777,983	-341,777,983
Totals	30,240,160	35,000,000	35,000,000	35,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	30,240,160	35,000,000	35,000,000	35,000,000
Totals	30,240,160	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Trust Fund - Tuition Payments				
Total Funds	30,240,160	35,000,000	35,000,000	35,000,000

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,123,513	1,265,370	1,434,118	1,258,390
Travel	19,396	27,970	27,970	27,970
Contractual Services	357,030	450,288	468,288	457,268
Commodities	37,277	47,400	47,400	47,400
Capital Outlay - Equipment	19,288	34,500	34,500	34,500
Subsidies, Loans & Grants	31,503,411	47,493,359	47,493,359	47,493,359
Totals	33,059,915	49,318,887	49,505,635	49,318,887
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	81,905,731	78,396,698	68,032,983	68,032,983
Revolving Fund Operating	24,960,238	32,932,172	32,921,710	32,932,172
Revolving Fund Escrow	4,590,644	6,023,000	6,033,462	6,023,000
Less: Est Cash Available	-78,396,698	-68,032,983	-57,482,520	-57,669,268
Totals	33,059,915	49,318,887	49,505,635	49,318,887
<u>Summary Of Positions</u>				
Permanent Full-Time	17	18	18	18
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	17	18	18	18
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	33,059,915	49,318,887	49,505,635	49,318,887
Totals	33,059,915	49,318,887	49,505,635	49,318,887

Agency Description and Programs

Section 35-7-7, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Mortgage Loans to Veterans				
Total Funds	33,059,915	49,318,887	49,505,635	49,318,887

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,000	3,800	1,800	1,800
Travel	6,688	13,850	9,850	9,850
Contractual Services	173,338	176,500	182,500	176,500
Commodities	6,524	3,200	3,200	3,200
Totals	187,550	197,350	197,350	191,350
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	86,589	100,189	102,839	102,839
Veterinary Medicine Fund	201,150	200,000	200,000	200,000
Less: Est Cash Available	-100,189	-102,839	-105,489	-111,489
Totals	187,550	197,350	197,350	191,350
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	187,550	197,350	197,350	191,350
Totals	187,550	197,350	197,350	191,350

Agency Description and Programs

The Board of Veterinary Medicine operates under Section 73-39-51 et seq., Mississippi Code of 1972, or the Mississippi Veterinary Practice Act. The Board is composed of five-members, all veterinarians, and gives examinations to applicants for licenses 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	164,721	177,350	177,350	172,008
2. Clinic Inspections				
Total Funds	22,829	20,000	20,000	19,342

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	735,807	914,000	970,000	730,567
Travel	20,905	50,000	50,000	50,000
Contractual Services	431,757	679,684	679,684	679,684
Commodities	76,018	300,000	300,000	300,000
Capital Outlay - Other Than Equipment	6,742,454	4,500,000	6,500,000	4,500,000
Capital Outlay - Equipment	0	2,776,237	3,000,000	2,776,237
Vehicles	0	60,000	60,000	60,000
Subsidies, Loans & Grants	134,822	600,000	600,000	600,000
Totals	8,141,763	9,879,921	12,159,684	9,696,488
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,575,572	3,986,510	3,306,589	3,306,589
Port Revenue	1,601,138	3,200,000	3,250,000	3,250,000
Rent Revenue	916,047	2,000,000	2,000,000	2,000,000
Grant Revenue	1,252,903	2,500,000	2,500,000	2,500,000
Other Sales, Loans & Receivables	5,782,613	1,500,000	1,500,000	1,500,000
Less: Est Cash Available	-3,986,510	-3,306,589	-396,905	-2,860,101
Totals	8,141,763	9,879,921	12,159,684	9,696,488
<u>Summary Of Positions</u>				
Permanent Full-Time	15	15	17	15
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	15	15	17	15
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	8,141,763	9,879,921	12,159,684	9,696,488
Totals	8,141,763	9,879,921	12,159,684	9,696,488

Agency Description and Programs

Section 59-17-1 et seq., 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Terminal Operations				
Total Funds	6,106,322	7,409,941	9,119,763	7,272,366
2. Industrial Dev & Marketing				
Total Funds	2,035,441	2,469,980	3,039,921	2,424,122

PART III - TRANSPORTATION DEPARTMENT

TRANSPORTATION, MISSISSIPPI DEPARTMENT OF
STATE AID ROAD CONSTRUCTION, OFFICE OF
STATE AID ROAD - REVENUE & EXPENDITURE (FIO)

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	157,140,512	183,840,816	183,840,816	165,216,930
Travel	1,643,545	1,946,660	1,946,660	1,946,660
Contractual Services	122,301,574	139,824,407	129,824,407	139,824,407
Commodities	38,850,623	41,097,284	41,097,284	41,097,284
Capital Outlay - Other Than Equipment	609,844,162	564,359,453	569,122,903	564,359,453
Capital Outlay - Equipment	4,638,578	7,642,886	7,221,290	7,642,886
Vehicles	8,250,474	5,857,114	6,278,710	5,857,114
Subsidies, Loans & Grants	158,185,932	160,667,930	160,667,930	160,667,930
Totals	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	59,578,851	67,274,817	62,038,267	62,038,267
Federal Funds	609,439,935	559,000,000	559,000,000	559,000,000
State Fuel Tax	306,140,670	300,000,000	305,000,000	305,000,000
State Taxes & Other	117,897,868	171,000,000	161,000,000	161,000,000
Truck & Bus Taxes & Fees	75,072,893	70,000,000	75,000,000	75,000,000
Less: Est Cash Available	-67,274,817	-62,038,267	-62,038,267	-75,425,603
Totals	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664
<u>Summary Of Positions</u>				
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
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664
Totals	1,100,855,400	1,105,236,550	1,100,000,000	1,086,612,664

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Maintenance				
Total Funds	195,646,417	201,411,761	200,000,000	198,508,136
2. Construction				
Total Funds	735,528,566	722,697,615	719,091,372	708,442,575
3. Administration & Other				
Total Funds	44,734,478	54,492,168	54,492,168	53,813,650
4. Bonded Debt Service				
Total Funds	74,550,932	75,115,728	75,188,440	75,115,728
5. Law Enforcement				
Total Funds	15,306,263	16,174,972	16,148,839	15,618,863
6. Aeronautics & Rails				
Total Funds	35,088,744	35,344,306	35,079,181	35,113,712

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,528,709	3,982,084	4,035,035	3,983,440
Travel	40,051	80,000	80,000	80,000
Contractual Services	277,385	663,989	663,989	662,633
Commodities	105,663	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	143,492,726	220,297,371	190,297,371	190,297,371
Totals	147,444,534	225,410,848	195,463,799	195,410,848
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	121,208,340	108,228,889	108,228,889	108,228,889
Federal Funds	39,455,135	70,000,000	65,000,000	65,000,000
Administrative	5,000,000	4,861,445	4,914,396	4,914,396
State Aid Construction	65,040,448	100,049,403	100,049,403	100,049,403
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	24,969,500	50,000,000	25,000,000	25,000,000
Less: Est Cash Available	-108,228,889	-108,228,889	-108,228,889	-108,281,840
Totals	147,444,534	225,410,848	195,463,799	195,410,848
<u>Summary Of Positions</u>				
Permanent Full-Time	0	54	54	54
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	0	54	54	54
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	147,444,534	225,410,848	195,463,799	195,410,848
Totals	147,444,534	225,410,848	195,463,799	195,410,848

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 65-9-35, 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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Administrative				
Total Funds	14,022,478	5,113,477	5,166,428	5,113,477
2. Construction				
Total Funds	113,788,581	170,297,371	165,297,371	148,614,216
3. Local System Bridge				
Total Funds	19,633,475	50,000,000	25,000,000	41,683,155

OFFICE OF STATE AID ROAD CONSTRUCTION
DEPARTMENT OF TRANSPORTATION
STATEMENT OF REVENUE AND EXPENDITURES FOR OVERALL STATE AID ROAD PROGRAM

	Actual FY Ending 6-30-2019	Estimated FY Ending 6-30-2020	Requested For FY Ending 6-30-2021	Increase (+) or Decrease (-) 2021 vs 2020
<u>EXPENDITURES</u>				
<u>Construction of Highways</u>				
State Aid Projects	77,526,594	80,145,731	80,145,731	0
Federal Aid Projects	43,273,638	70,000,000	70,000,000	0
Local System Bridge Program	19,389,388	20,000,000	20,000,000	0
General Fund	0	0	40,000,000	40,000,000
Administrative	<u>3,949,980</u>	<u>5,068,541</u>	<u>5,068,541</u>	<u>0</u>
TOTAL EXPENDITURES - OSARC	<u>144,139,600</u>	<u>175,214,272</u>	<u>215,214,272</u>	<u>40,000,000</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75)	55,443,174	57,000,000	57,000,000	0
Sales Tax (Section 27-65-75)	3,000,000	3,000,000	3,000,000	0
Hybrid Vehicle Tax (Section	85,912			
County Contributions	3,290,143	19,885,731	19,885,731	0
Miscellaneous State Aid Revenue	1,572,969	10,000	10,000	0
Interest on Investments	698,367	20,000,000	20,000,000	0
Administrative	5,000,000	5,068,541	5,068,541	0
Local System Bridge Program	0			
General Fund (LSBP)	24,969,500	20,000,000	0	(-) 20,000,000
Transfer from Other Funds	<u>974,800</u>	<u>0</u>	<u>40,000,000</u>	<u>40,000,000</u>
Total State Revenue - OSARC	95,034,865	124,964,272	144,964,272	20,000,000
<u>Federal Funds (Allocations) Reimbursements</u>				
FHWA Reimbursements	34,857,044	55,000,000	55,000,000	0
Federal Aid Matching Requirements	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	34,857,044	70,000,000	70,000,000	0
TOTAL REVENUE	129,891,910	194,964,272	214,964,272	20,000,000
Beginning Funds Balance	121,208,340	103,655,716	123,405,716	19,750,000
Ending Funds Balance	<u>103,655,716</u>	<u>123,405,716</u>	<u>123,155,716</u>	(-) <u>250,000</u>
TOTAL AVAILABLE	<u>147,444,534</u>	<u>175,214,272</u>	<u>215,214,272</u>	<u>=====</u>

The revenues shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for FY 2017 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules for FY 2017 and estimated amounts for FY 2018 and FY 2019, based on anticipated contract awards for FY 2018 and FY 2019. These figures include current escalations of \$40,000,000 for Local System Bridge Replacement and escalations of \$500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative fund for FY 2020. All escalations must continue to create the spending authority needed in FY 2018.

All escalations must continue to create the spending authority needed in FY 2019.

SPECIAL FUND APPROPRIATION (NON-RECURRING)

FIN & ADMIN - BLDG - DISCRETIONARY R&R

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Capital Outlay - Other Than Equipment	10,483,985	47,912,374	0	0
Totals	10,483,985	47,912,374	0	0
<u>To Be Funded As Follows:</u>				
BoB - Capital Improvements - Ag Reap	6,470,635	42,821,895	0	0
BoB - DFA Special Fund Transfers	1,536,098	2,366,335	0	0
BoB - State Agency, IHL, CC, & JC Trfs	2,477,252	2,724,144	0	0
Totals	10,483,985	47,912,374	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	10,483,985	47,912,374	0	0
Totals	10,483,985	47,912,374	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Repair & Renovation				
Total Funds	10,483,985	47,912,374	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Legislative			
Legislative Operations			
Legislative Operations			
Recommendations Prepared (Agencies)	271.00	271.00	264.00
Recommendations Prepared (Budget Units)	926.00	926.00	863.00
Legislative Computer System Users (Persons)	698.00	700.00	723.00
Average Program Recommendation per Analyst (Unit)	115.75	115.75	112.70
Average Computer User per DP Analyst (Persons)	116.33	116.67	120.50
Joint Legislative PEER Committee			
Official PEER Reports	20.00	20.00	20.00
Responses to Legislative Assistance	86.00	86.00	86.00
Background Checks	30.00	30.00	30.00
Joint Legislative Reapportionment Committee			
Information Request	600.00	600.00	600.00
Judiciary And Justice			
Office of Attorney General			
Supportive Services			
DFA Error Exception Slips per Month (Items)	9.00	10.00	10.00
Training			
Ratings of Continuing Legal Education Training Presentation by Participants	98.00	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%	92.00	85.00	85.00
Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	67.00	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
Affirmations of Criminal Convictions Attained (% Change)	1.00	0.00	0.00
Percentage Change of Death Penalty Review Cases Affirmed (%)	3.00	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%	95.00	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 (%)	5.00	5.00	5.00
State Agency Contracts			
Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94.00%	95.00	85.00	85.00
Percentage Change of Good/Excellent Ratings for Legal Services (%)	0.02	5.00	5.00
Insurance Integrity Enforcement			
Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90.00%	100.00	85.00	85.00
Minimum Positive Results of Insurance Cases (%) 2011-2012 Baseline: 90.00%	100.00	85.00	85.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)	10.00	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%	100.00	85.00	85.00
Medicaid Abuse Convictions vs Dispositions (%) 2011-2012 Baseline: 95.00%	94.00	85.00	85.00
Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96.00%	93.00	90.00	90.00
Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%	3.00	6.00	6.00
Average Number of Days to Respond to Consumer Complaints	3.00	6.00	6.00
Medicaid Fraud Convictions vs Dispositions (% Change)	5.00	5.00	5.00
Medicaid Abuse Convictions vs Dispositions (% Change)	5.00	5.00	5.00
Percentage Change of Defendants Convicted After Indictment (%)	3.33	0.00	0.00
Crime Victims Compensation			
Claims Processed in 12 Weeks or Less (%) 2011-2012 Baseline: 67.97%	57.26	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	9,058.00	10,076.00	10,076.00
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	34,724.00	34,724.00	34,724.00
Support victims of violent crimes by notification of support services and assisting with applications for financial assistance. Number of crime victims assisted	7,703.00	7,703.00	7,703.00
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)	144.00	144.00	144.00
Prosecute violations of criminal laws. Number of employees involved with investigation and case preparation in presenting cases to the grand jury	204.00	204.00	204.00
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	228.00	228.00	228.00
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	144.00	144.00	144.00
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	34,724.00	34,724.00	34,724.00
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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Judicial Performance Commission			
Investigation & Prosecution			
Receive complaints of judicial misconduct and disability	225.00	245.00	255.00
Reach disposition of complaints of judicial misconduct and disability	230.00	235.00	250.00
Office of State Public Defender			
Capital Defense			
Percentage of trial cases opened less than one year	64.00	75.00	75.00
Percentage Change in Running Average of Reversals due to			
Ineffective Assistance of Counsel	-0.10	-0.10	-0.10
Average of Reversals due to Ineffective Assistance of Counsel	8.20	8.10	8.00
Office of Supreme Court Services			
Supreme Court Services			
Motions Filed (SC Only)	3,324.00	3,390.00	3,458.00
Cases Dismissed (SC Only)	450.00	459.00	468.00
Supreme Court Clerk			
Notices of Appeals Filed (SC & COA)	685.00	699.00	713.00
Dispositions Disseminated (SC & COA)	6,278.00	6,404.00	6,532.00
Total Collections Generated from Clerk Fees	131,995.00	150,000.00	150,000.00
State Law Library			
Number of Books in Inventory	265,537.00	267,303.00	269,069.00
Average Response Time for Reference	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
Statistical Documents Processed	228,472.00	235,000.00	235,000.00
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	288.00	295.00	300.00
Court Improvement Program			
Number of Youth Court Events (# of hearings)	63,032.00	64,290.00	65,575.00
Drug Court Fund			
Number of Drug Court Programs Operating	40.00	42.00	63.00
Number of Adult Clients served by Drug Court Programs	3,366.00	3,729.00	4,038.00
Number of Juvenile Clients served by Drug Court Programs	300.00	345.00	360.00
Average cost per felony Adult Drug Court Program	192,727.00	196,363.00	158,421.00
Average cost per Juvenile Drug Court Program	110,000.00	106,250.00	105,625.00
Supreme Court - Court of Appeals			
Court of Appeals			
Cases Decided by the Court of Appeals	439.00	475.00	480.00
Supreme Court Clerk			
Notices of Appeals Filed (SC & COA)	685.00	699.00	713.00
Records Filed (SC & COA)	628.00	641.00	653.00
Dispositions Disseminated (SC & COA)	6,278.00	6,404.00	6,532.00
Briefs Filed (SC & COA)	1,595.00	1,627.00	1,659.00
Motions Filed (SC & COA)	5,428.00	5,537.00	5,647.00
Supreme Court - Trial Judges			
Trial Judges			
Number of Civil Cases Filed	108,529.00	111,519.00	111,519.00
Number of Civil Case Disposals	89,638.00	101,394.00	101,394.00
Number of Criminal Disposals	30,305.00	34,183.00	34,183.00
Executive And Administrative			
Mississippi 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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
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 (%)	97.00	92.00	92.00
Elections			
Poll Workers to Successfully Complete the Online Training Program (Number of)	1,271.00	82.00	82.00
Voter Registrations Updated via Secure Online Website (Number of)	526.00	50.00	50.00
Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	526.00	50.00	50.00
Publications			
Visits to the Secretary of State's Website (Number of)	10,649,362.00	11,000,000.00	11,000,000.00
Public Lands			
Tax-Forfeited Properties Sold (Number of)	1,506.00	500.00	500.00
Support Services			
Support Services as a Percentage of Total Agency Expenditures (%)	27.00	27.00	27.00
Fiscal Affairs			
Department of Audit			
Finance & Compliance			
County Government Audits (82) - Audited by CPA Firms (%)	73.00	50.00	70.00
County Government Audits (82) - Percentage Audited by OSA (%)	27.00	50.00	30.00
Single Audit Federal Program Coverage - Percentage Audited by CPA Firms (%)	10.00	10.00	0.00
Single Audit Federal Program Coverage - Audited by OSA (%)	90.00	90.00	100.00
CAFR Opinion Units - Percentage General Fund Assets (%)	65.00	90.00	65.00
CAFR Opinion Units - Percentage General Fund Reserves (%)	83.00	90.00	65.00
Technical Assistance			
Technical Assistance Inquiries (Number of)	6,520.00	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 (\$)	1,412,042.30	200,000.00	200,000.00
Recovered Funds as a Percent of Total Misspent Funds (%)	30.00	18.00	18.00
Performance Audits			
Bond Monitoring Projects (Number of)	9.00	10.00	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)	25.00	25.00	25.00
Department of Finance and Administration			
Supportive Services			
Purchase Orders Issued (Items)	1,518.00	1,200.00	1,200.00
Payment Vouchers Processed (Items)	11,333.00	10,000.00	10,000.00
Payroll Warrants Issued (Items)	10,203.00	10,000.00	10,000.00
Receipt Warrants Prepared (Items)	491.00	450.00	450.00
Cost of Supportive Services to Operating Budget (%)	6.70	7.50	7.50
Air Transport			
King Air 350 Annual Flight Hours (Hours)	87.60	250.00	250.00
Cost per Flight Hour for King Air 350 (\$)	1,265.00	1,265.00	1,265.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
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	30.00	30.00
Grounds Maintained (Acres)	134.00	137.00	137.00
Office Space Maintained (Sq. Ft.)	2,853,256.00	2,885,767.00	2,885,767.00
Agency Vehicles to Be Serviced (Number of)	20.00	18.00	18.00
Operable Cost per Sq. Ft. Maintained (\$)	4.66	5.58	5.58
Financial Mgmt & Control			
MAGIC Transactions Processed (Number of)	1,555,424.00	1,560,000.00	1,560,000.00
MAGIC Master Data Updates (Number of)	15,901.00	14,000.00	14,000.00
Insurance			
Claims Processed By TPA Within 2 Weeks (%)	98.20	95.00	95.00
State and School Employees Life and Health Care Participants (Persons)	206,354.00	206,000.00	206,000.00
MS Mgmt & Reporting Sys (MMRS)			
Direct Deposit Participants (Number of)	32,757.00	32,757.00	32,757.00
Utilization of Direct Deposit by Eligible Employees and Contract Workers (%)	86.00	86.00	86.00
Purchasing, Travel & Fleet Mgmt			
Competitive Bid Contracts Administered (Number of)	44.00	45.00	45.00
Negotiated Contracts Administered (Number of)	291.00	440.00	440.00
Total Contract Purchases (\$)	258,080,732.00	250,000,000.00	250,000,000.00
Surplus Property			
Donees Served (Number of Entities)	1,575.00	1,600.00	1,600.00
Acquisition Cost of Donations (\$)	8,274,856.00	9,000,000.00	10,000,000.00
Operate at 16% or less Average Service Charge (%)	7.25	10.00	10.00
Department of Information Technology Services			
Administration			
Vendor bills (accounts payable) are processed within a timely manner (1 = achieved)	1.00	1.00	1.00
Customer invoices (accounts receivable) are processed within a timely manner (1 = achieved)	1.00	1.00	1.00
Timely prep. and submission of Annual Budget (1 = achieved)	1.00	1.00	1.00
Timely preparation and submission of GAAP Packet (1 = achieved)	1.00	1.00	1.00
Documents coordinated internally and published via the web and/or hardcopy	5.00	5.00	5.00
Statewide coordination of the E-Rate program for the public K-12 schools and libraries (1 = achieved)	1.00	1.00	1.00
Sustain accounts payable and accounts receivable within expected turnaround time (1 = achieved)	1.00	1.00	1.00
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
Obtain the maximum E-rate funding for all qualifying entities statewide (1 = achieved)	1.00	1.00	1.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
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
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
Statewide coordination of E-Rate (1 = achieved)	1.00	1.00	1.00
Data Services			
Number of hours z114 mainframe system available for use in a one year timeframe	8.73	8.73	8.73
Number of hours VMware cluster environment system available for use in a one year timeframe	8.75	8.75	8.75
Number of hours Proxy F5 services system in support of websites/applications available for use in a one year timeframe	8.75	8.75	8.75
Number of closed ITS Operational Divisions request tickets in a fiscal year	3,503.00	3,503.00	3,503.00
Number of closed ITS Operational Divisions incident tickets in a fiscal year	2,410.00	2,410.00	2,410.00
SAN Average Input/Output Operations per Second (IOPS) Primary SAN Storage	63,000.00	63,000.00	63,000.00
Maintain z114 mainframe system availability (%)	99.99	99.99	99.99
Maintain DASD storage availability (%)	99.99	99.99	99.99
Maintain Tape system availability (%)	99.99	99.99	99.99
Maintain VMware cluster environment availability (%)	99.99	99.99	99.99
Maintain Proxy F5 services system in support of websites/applications (%)	99.99	99.99	99.99
Power distribution uptime	100.00	100.00	100.00
Information System Services			
Number of hours spent on application development and support	7,626.00	7,500.00	7,500.00
Number of RFPs published	15.00	15.00	15.00
Number of Letters of Configuration published	37.00	35.00	35.00
Number of Contracts executed	400.00	415.00	415.00
Number of Procurement approvals granted	510.00	500.00	500.00
Number of post-procurement reviews conducted with vendors	11.00	15.00	15.00
Number of procurement training classes offered to state agencies	2.00	2.00	2.00
Maintain or increase the number of web-enabled applications deployed (1 = achieved)	1.00	1.00	1.00
Process 100% of procurement projects in compliance with all statutory and procedural requirements (1 = achieved)	1.00	1.00	1.00
Maintain or increase amount of public records information available via the internet (1 = achieved)	1.00	1.00	1.00
Number of hours of planning assistance provided to state agencies	1,720.00	1,720.00	1,720.00
Percentage of state agencies contacted to offer planning assistance	100.00	100.00	100.00
Develop and deploy effective web-enabled apps. (1 = achieved)	1.00	1.00	1.00
Percentage of requests that were competitively procured (%)	84.00	85.00	85.00
Publish all RFPs & RFP process status information on the Internet (1 = achieved)	1.00	1.00	1.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Conduct timely post-procurement reviews with all requesting vendors (1 = achieved)	1.00	1.00	1.00
Receive plans from 95% of state agencies (1 = achieved)	1.00	1.00	1.00
Education			
Number of classes taught	117.00	115.00	110.00
Number of students	409.00	400.00	375.00
Number of agencies participating	25.00	25.00	25.00
Average cost per student	732.00	500.00	500.00
Telecommunications Services			
Total number of telephone lines provided	23,202.00	23,000.00	23,000.00
Total number of long distance minutes processed	12,809,791.00	12,800,000.00	12,800,000.00
Data Center - Number of physical connections supported	1,684.00	1,700.00	1,700.00
Capital Complex - Number of physical connections supported on fiber network	693.00	700.00	700.00
Capital Complex - Number of agencies supported on fiber network	51.00	51.00	51.00
Number of data circuits managed	954.00	1,000.00	1,000.00
Cost per long distance minute-direct dial	0.02	0.02	0.02
Cost per minute-incoming calls to 800#	0.02	0.02	0.02
Average Cost per megabit Internet access (month)	3.44	0.90	0.90
Average cost per megabit for wide area network connections	49.90	49.00	49.00
Average cost per megabit for Capitol Complex connections	0.00	0.00	0.00
Percent of Internet system availability	99.90	99.90	99.90
Percentage of Data Center Average Availability	99.90	99.90	99.90
Percentage of Wide Area Network Average Availability	99.90	99.90	99.90
Percentage of Capitol Complex Network Average	99.90	99.90	99.90
Information Security Services			
Number of Security Council Meetings Conducted	3.00	3.00	3.00
Number of cybersecurity awareness materials/information disseminated	450.00	500.00	500.00
Number of cybersecurity threat/vulnerability intelligence information disseminated	185.00	185.00	185.00
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	3,400.00	4,000.00	4,000.00
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	20,000.00	20,000.00	20,000.00
Number of cybersecurity incidents for SOM assets identified and documented	1,000.00	1,000.00	1,000.00
Average number of agencies attending Security Council Meetings	41.00	50.00	50.00
Number of agencies receiving cybersecurity awareness materials/information	110.00	125.00	125.00
Percentage of cybersecurity incidents for SOM assets resolved by state agencies within 1 day	35.76	50.00	50.00
Percentage of cybersecurity incidents for SOM assets resolved by state agencies between 1 and 2 days	6.66	20.00	20.00
Electronic Government Services			
Number of e-Government Services deployed during the FY	190.00	20.00	20.00
Number of mobile applications deployed or downloaded	71,606.00	40,000.00	40,000.00
Number of impressions or interactions	409,951.00	512,000.00	400,000.00
Information Technology Services - Wireless Communication Commission			
MSWIN Implementation & Mgmt			
MSWIN sites in operation (Number of)	147.00	148.00	149.00
MSWIN sites under development (Number of)	3.00	2.00	1.00
Public Safety subscribers utilizing MSWIN (Number of)	41,364.00	43,432.00	45,604.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
MSWIN public safety subscriber push to talks (Number of)	7,782,614.00	8,171,745.00	8,580,332.00
Fiscal year total expenditures (\$)	10,625,448.00	10,639,874.00	10,639,874.00
Fiscal year Administrative Expenses (\$)	557,578.00	900,000.00	900,000.00
MSWIN annual operating cost per Mississippian (\$)	3.55	3.56	3.56
Administrative costs of MSWIN as percentage of total operating expenditures (%)	5.20	8.50	8.50
Mobile coverage across the state equals 97% (%)	97.00	97.00	97.00
State Personnel Board			
Human Capital Core Processes			
Number of actions taken on personnel request	33,110.00	32,000.00	32,000.00
Number of job applications	183,658.00	175,000.00	175,000.00
Employee Appeals Board			
Number of Appeals Received	53.00	55.00	55.00
Number of full board orders rendered	0.00	0.00	0.00
Workforce Development			
Number of training and development courses offered	192.00	190.00	190.00
Performance Division			
Number of responses to requests for information and reports provided to the requesting party	18.00	20.00	20.00
Average number of days to provide the requested report or information	3.00	10.00	10.00
Mississippi Department of Revenue			
General Administration			
Average Cost per Return Processed (\$)	4.46	5.09	4.54
ROI - Revenue Collected per Dollar of Expense	137.04	108.75	141.10
Tax Administration			
Cost per Unit of Work (Item/Case/Call) (\$)	13.55	13.21	13.72
Cost per Call Center Call Answered (\$)	3.00	3.02	3.19
Audit			
Cost per Audit (\$)	639.01	1,142.25	658.39
Production per Audit (\$)	7,562.55	3,892.06	4,991.00
Tax Enforcement			
Cost per Dollar Collected in Recovery Actions (\$)	0.06	0.07	0.06
Property & Motor Vehicle Services			
Cost per Homestead Exemption Application (\$)	3.73	3.95	3.51
Cost per Title Issued (\$)	2.00	3.17	2.74
Alcohol Beverage Control			
Cost per Case Shipped (\$)	1.60	1.71	1.56
ROI - GF Dollars Returned per Dollar of Cost	16.28	15.00	15.00
Revenue - License Tag Commission			
Tag Distributions			
License Plates Purchased (Number of)	2,938,542.00	793,252.00	909,650.00
Decals Purchased (Number of)	3,448,330.00	3,305,330.00	3,347,660.00
Cost per License Plate (\$)	3.18	2.27	3.18
Cost per Decal (\$)	0.37	0.36	0.37
Board of Tax Appeals			
Tax Appeals			
Hearings Docketed (Number of)	101.00	100.00	100.00
Hearings Conducted (Number of)	50.00	50.00	50.00
Orders Issued (Number of)	93.00	93.00	93.00
Average Days after a Hearing to Issue Orders (Except in Extraordinary Circumstances)	35.00	60.00	60.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Public Education			
Education - General Education Programs			
Special Education			
Special Education teachers (FTE) (Number of)	5,517.00	5,932.00	0.00
IEP students not participating in Math Assessments (Number of)	0.00	1,184.00	0.00
IEP students not participating in statewide Math Assessments (%)	0.00	5.00	0.00
IEP students not participating in statewide Reading Assessments (Number of)	0.00	1,163.00	0.00
IEP students not participating in statewide Reading Assessments (%)	0.00	5.00	0.00
Students with an IEP graduating with a standard diploma (Number of)	0.00	1,269.00	0.00
Increase percentage of children with disabilities in general education early childhood programs while decreasing the percentage in self-contained special education early childhood classrooms	0.00	0.00	76.00
Child Nutrition			
Sites compliant with Fresh Fruit and Vegetable Prog. standards (%)	97.30	97.00	0.00
Sites compliant with the National School Lunch Program (%)	99.70	97.00	0.00
Sites compliant with the School Breakfast Program (Number of)	851.00	861.00	0.00
General Administration			
Total Dollars Spent on General Administration (\$)	22,918,739.00	26,532,257.00	0.00
Total Budget Spent on General Administration (%)	18.76	18.58	0.00
Turnover rate at Central Office (%)	4.49	5.36	0.00
Create a user-friendly website for the public and school districts to access data to make decisions	0.00	0.00	100.00
Publish research results to support improved student outcomes and teacher effectiveness	0.00	0.00	9.00
Create a roadmap to improve the Mississippi Student Information System	0.00	0.00	100.00
Create a public-facing data system for all stakeholders	0.00	0.00	100.00
Compulsory School Attendance			
Statewide Cohort 4-Year Dropout Rate (%)	0.00	10.80	0.00
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
Increase the percentage of students graduating from high school ready for college or career in each subgroup	0.00	0.00	86.43
Special Schools			
Students enrolled annually at MSMS (Number of)	0.00	248.00	0.00
Amount of scholarship offerings for MSMS students attending college (\$)	27,000,000.00	25,000,000.00	0.00
MSMS graduating seniors who earn National Merit or National Achievement Semifinalist status (%)	14.00	10.00	0.00
Average ACT Composite score for graduating seniors at MSMS (Number of)	30.34	30.00	0.00
Average cost of participation for each MSMS student (\$)	19,166.00	21,000.00	0.00
Average ACT composite score for graduating seniors at MS School for the Arts (Number of)	23.68	23.10	0.00
Percentage of MS School for the Arts graduating seniors receiving scholarship offers (%)	80.00	79.00	0.00
Early Childhood Education			
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Fall (Number of)	0.00	435.00	0.00
Early Learning Collaborative Mean Scaled Score on the Kindergarten Readiness Assessment for Spring (Number of)	0.00	575.00	0.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Increase percentage of kindergarten students achieving end-of-year target score on Kindergarten Readiness post-test	0.00	0.00	68.88
Increase the percentage of Early Learning Collaborative sites meeting required rate of readiness	0.00	0.00	95.00
Increase number of students enrolled in Title I or locally funded pre-K classes	0.00	0.00	8,022.00
Teacher Training & Professional Development			
Statewide percentage of teachers with alternate route licenses (%)	11.16	8.50	0.00
Statewide teachers with five or more years of experience (%)	66.74	74.00	0.00
Statewide teachers with ten or more years of experience (%)	46.51	52.10	0.00
Statewide average years of experience for full-time teacher (Number of)	11.18	11.10	0.00
Statewide percentage of teachers with less than three years of experience (%)	14.90	20.00	0.00
Teachers retained statewide from previous year (Number of)	25,774.00	30,500.00	0.00
Teachers retained statewide from previous year (%)	75.10	77.50	0.00
Increase the percentage of districts reporting Professional Growth System (PGS) ratings for teachers and leaders	0.00	0.00	88.00
Increase the number of licensed, diverse teachers and leaders	0.00	0.00	34.00
Increase the percentage of teacher candidates passing licensure exams on the first attempt	0.00	0.00	16.00
Reduce the proportion of inexperienced and non-certified teachers in schools that are High Poverty	0.00	0.00	28.00
Reduce the proportion of inexperienced and non-certified teachers in schools that are High Minority	0.00	0.00	7.00
Elementary Education			
Students Taking the Third Grade Reading Summative Assessment in May (Number of)	0.00	36,384.00	0.00
3rd graders enrolled in May that took the Third Grade Reading Summative Assessment (%)	0.00	99.80	0.00
Statewide Mean Scaled Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA) (Number of)	0.00	362.00	0.00
Minimum Passing Score on the Third Grade Reading Summative Assessment Mississippi Academic Assessment Program (MAAP) English Language Arts (ELA) (Number of)	0.00	350.00	0.00
Students scoring at or above passing score on the Third Grade Reading Summative Assessment (Number of)	0.00	27,215.00	0.00
Students scoring at or above passing score on the Third Grade Reading Summative Assessment (%)	0.00	74.80	0.00
Increase the percentage of students who pass the 3rd grade reading assessment at the first administration in each subgroup	0.00	0.00	80.00
Secondary Education			
Statewide Mean ACT Composite Score for Juniors Testing in March (Number of)	0.00	18.50	0.00
11th graders taking the ACT in May (Number of)	0.00	35,000.00	0.00
11th graders enrolled that took the ACT (%)	0.00	96.50	0.00
Students enrolled in one or more AP courses Grades 9–12 (No. of)	0.00	16,318.00	0.00
Students enrolled in one or more AP courses Grades 9 – 12 (%)	0.00	12.20	0.00
Increase the percentage of students ready for college as measured by meeting ACT benchmarks in each content area (public school class data, grade 11)	0.00	0.00	11.00
Increase the number of students participating in and passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge exams in each subgroup	0.00	0.00	18,000.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Assessment & Development			
Increase percentage of pre-kindergarten students in public schools attaining kindergarten readiness on the pre-K end-of-year assessment	0.00	0.00	72.00
Decrease the percentage of students scoring levels 1-3 on statewide assessments in each subgroup	0.00	0.00	49.93
Increase the percentage of students proficient (levels 4 and 5) on statewide assessments (grades 3-8 and high school composite) in each subgroup	0.00	0.00	50.07
School Performance			
Mo. 1 Net Membership in schools with account. rating of A (%)	0.00	19.00	0.00
Mo. 1 Net Membership in schools with a account. rating of B (%)	0.00	33.00	0.00
Mo. 1 Net Membership in schools with a account. rating of C (%)	0.00	25.00	0.00
Mo. 1 Net Membership in schools with a account. rating of D (%)	0.00	15.00	0.00
Mo. 1 Net Membership in schools with a account. rating of F (%)	0.00	7.00	0.00
Mo. 1 Net Membership in schools without an account. rating (%)	0.00	1.00	0.00
Increase the percentage of students participating in dual credit in each subgroup	0.00	0.00	16.40
Increase the percentage of students passing dual credit in each subgroup	0.00	0.00	98.00
Decrease the number of high schools rated D or F	0.00	0.00	78.00
Increase the percentage of districts rated "C" or higher	0.00	0.00	72.90
Increase the percentage of schools rated "C" or higher	0.00	0.00	72.93
Increase the growth of D and F districts demonstrating growth, by improving the letter grade and/or increasing the number of points within a letter grade	0.00	0.00	60.00
Increase the growth of D and F schools demonstrating growth, by improving the letter grade and/or increasing the number of points within a letter grade	0.00	0.00	60.00
Increase the growth of Districts of Transformation by improving the letter grade and/or increasing the number of points within a letter grade	0.00	0.00	100.00
Increase the growth of schools under Districts of Transformation by improving the letter grade and/or increasing the number of points within a letter grade	0.00	0.00	100.00
Increase the percentage of students demonstrating growth on statewide ELA assessments in each subgroup	0.00	0.00	65.63
Increase the percentage of students demonstrating growth on statewide Math assessments in each subgroup	0.00	0.00	64.43
Education - Mississippi Adequate Education Program			
Basic Program			
Number of schools receiving a performance classification of C or higher (Number of)	0.00	350.00	0.00
Number of districts receiving a performance classification of C or higher (Number of)	0.00	95.00	0.00
Statewide mean ACT composite core for Juniors taking the test in March (Score)	0.00	18.70	0.00
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	75.00	0.00
Students receiving standard & occupational diploma (%)	12.50	75.00	0.00
Student Services			
Eligible high school students working part-time (%)	0.00	10.00	0.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Operation & Maintenance			
Persons served through community sign language classes (No. of)	90.00	190.00	0.00
Parents served through community sign language classes (No. of)	0.00	50.00	0.00
Education - Vocational and Technical Education			
Secondary Programs			
Increase in students served in CTE (%)	0.00	2.00	0.00
11th grade students who are college or career ready as measured by the ACT (%)	0.00	12.00	0.00
Students who graduated (%)	0.00	83.00	0.00
Increase in CTE Student Completers' Placement Rate (%)	0.00	1.00	0.00
Schools with graduation rate less than 80% (Number of)	0.00	65.00	0.00
Post-Secondary Programs			
Short term adult program classes (Number of)	0.00	200.00	0.00
CTE student completers (Number of)	0.00	3,700.00	0.00
Educational Television Authority			
Content Operations			
Locally produced TV programs (Number of)	175.00	150.00	150.00
Locally produced radio programs (Number of)	1,092.00	1,092.00	1,092.00
Weekly average number of web site users (Number of)	3,560.00	4,500.00	5,810.00
Prior promotion of all storms/disasters (%)	100.00	100.00	0.00
Students & schools participating in MPB Arts in Education Programming (Number of)	10.00	10.00	10.00
New programs produced and broadcast related to Fit to Eat programming (Number of)	10.00	10.00	13.00
Radio and TV coverage during times of emergency (%)	100.00	100.00	100.00
Education Services			
Teachers using Digital Education Network Classroom (No. of)	1,293.00	1,500.00	1,800.00
Increase in parents/teachers using MPB online Resources for Pre-K children (%)	3.00	10.00	10.00
Increase in high school students using the Learning Network (%)	3.00	10.00	5.00
Rotary clubs sponsoring with MPB (Number of)	16.00	16.00	20.00
Childcare centers using Between the Lions Initiative (Number of)	23.00	23.00	30.00
Children using Between the Lions Preschool Literacy (Number of)	0.00	0.00	0.00
Technical Services			
Increase visitors viewing the Healthy Living items on MPB Site (%)	24.00	28.00	31.00
Transmitters on air (Number of)	8.00	8.00	8.00
On-air reliability (%)	99.95	99.95	99.95
IT Help Desk orders filled (Number of)	600.00	700.00	600.00
Cost to deliver technical services for Radio, TV, and other educational services (\$)	2,559,804.00	3,017,501.00	3,018,000.00
Administration			
Community engagements/outreach events (Number of)	100.00	120.00	125.00
Increase state agencies partnered with (Number of)	34.00	38.00	40.00
New grant dollars acquired (\$)	70,000.00	250,000.00	75,000.00
Mississippi Library Commission			
Administrative Services			
Help desk tickets resolved (Number of)	1,469.00	1,350.00	1,350.00
Library Services			
Continuing education workshops held per year (Number of)	39.00	30.00	30.00
Increase of citizens informed by acquiring needed information through Mississippi libraries (%)	0.00	1.00	1.00
Library visits by commission staff (Number of)	217.00	100.00	175.00
Patrons utilizing Braille, Audio, etc. (Number of)	4,640.00	3,000.00	3,500.00
Children participating in Statewide Summer Library program (Number of)	135,000.00	120,000.00	120,000.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Items borrowed and loaned on interlibrary loan system (No. of)	13,124.00	15,000.00	13,000.00
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)	52,298,475.00	50,000,000.00	45,000,000.00
Items available for use at MLC (prim. resource library) (Num. of)	100,000.00	100,000.00	100,000.00
Higher Education			
IHL - Universities - General Support - Consolidated			
Instruction			
Number of Undergraduate Degrees Awarded	13,556.00	12,221.00	12,221.00
Number of Graduate Degrees Awarded	4,588.00	4,592.00	4,592.00
Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health & Education	4,714.00	4,714.00	4,714.00
Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment	21.20	20.10	20.10
Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	33.60	44.20	44.20
Number of Students Completing 30 Hours	15,145.00	13,915.00	13,915.00
Number of Students Completing 60 Hours	10,933.00	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	19.00	12.00	12.00
Finance & Administration			
Number of accounting transactions processed	32,894.00	35,000.00	35,000.00
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	3.25	3.30	3.35
Number of maintenance calls	609.00	1,000.00	1,500.00
Academic Affairs			
Number of academic degree programs evaluated for compliance with Board standards	879.00	885.00	890.00
MARIS			
Services Performed	278,909.00	200,000.00	200,000.00
User community contacts	85,885.00	50,000.00	50,000.00
IHL - Subsidiary Programs - Miss. Commission for Volunteer Service			
Volunteer Service			
VOLUNTEERISM: Number of volunteer opportunities created	8,652.00	9,000.00	95,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center			
Research			
Documents Generated	25.00	25.00	25.00
Workshops/Conferences	35.00	35.00	35.00
IHL - Subsidiary Programs - MSU - Miss. Alcohol Safety Education Prog.			
Public Service - Alcohol Safety			
# of Court Referrals	15,131.00	18,000.00	18,000.00
# of Enrollees	8,230.00	10,000.00	10,000.00
Percent Completed	90.00	94.00	94.00
Total cost to the program per student enrolled	216.00	216.00	216.00
IHL - Subsidiary Programs - MSU - Center for Adv. Vehicular Systems			
Research			
Articles Published in Trade Journals	0.00	4.00	4.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Public Service			
Technical Reports	0.00	0.00	0.00
IHL - Subsidiary Programs - MSU - Miss. State Chemical Laboratory			
Regulatory & Other Technical Services			
IAS analytical services to citizens and industry (dependent upon number of samples received)	5,459.00	5,200.00	5,200.00
Sponsored Research			
Presentations at scientific meetings	20.00	10.00	10.00
Publications in scientific periodicals	8.00	5.00	5.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government			
Public Service			
State Government Activities	187,980.00	189,964.00	194,613.00
Local Government Activities	240,614.00	243,154.00	249,104.00
IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence			
Instruction			
Number of students recruited (applicants)	3,357.00	3,500.00	3,500.00
Number of companies contacted	18.00	30.00	35.00
IHL - Subsidiary Programs - UM - Law Research Institute			
Research			
Law Research Projects	3,616.00	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	6.00	5.00	5.00
Seek funding of marine technical services projects measured by number of proposals submitted	3.00	2.00	2.00
IHL - Sub. Programs - UM - Research Inst. of Pharmaceutical Sciences			
Patents Prosecuted/Pending	13.00	10.00	11.00
Patents Issued	2.00	1.00	1.00
Grant & Contract Applications	129.00	140.00	154.00
Natural Products Evaluated	2,262.00	2,000.00	2,200.00
IHL - Subsidiary Programs - UM - Small Business Development Center			
Public Service			
Total Clients	2,469.00	2,075.00	2,200.00
Seminars and Workshops	245.00	300.00	200.00
Cost per Client (Total Budget/Total Clients)	593.00	1,141.00	1,121.00
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
Number of Judges Trained	924.00	924.00	924.00
Training Cost per Judge	484.00	484.00	484.00
Number of Court Personnel Trained	1,014.00	1,014.00	1,014.00
Training Cost per Court Personnel	418.00	418.00	418.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
Externally funded research supported by MCSR (\$)	18,215,024.00	15,000,000.00	16,000,000.00
Cost per CPU Hour --- All Systems (\$)	0.06	0.06	0.06
IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory			
Instruction			
Credit Hours Generated in Summer Field Program	1,593.00	1,600.00	1,600.00
Research			
Number of Projects Funded	37.00	40.00	40.00
Public Service			
Participants in Marine Education Center Programs	21,304.00	50,000.00	50,000.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Operation & Maintenance			
Number of Buildings	61.00	61.00	62.00
Physical Plant Staff per Building	3.00	3.00	3.00
Academic Support			
Number of library acquisitions	203.00	350.00	350.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
Technical Services Projects and Consultations	229.00	0.00	0.00
Workforce Development (Persons Trained)	252.00	0.00	0.00
Rapid Prototype Models	953.00	0.00	0.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
Number of Graduate Degrees	13.00	13.00	13.00
Number of Enrollees: Summer	62.00	65.00	68.00
Number of Enrollees: Fall	189.00	198.00	208.00
Number of Enrollees: Spring	164.00	172.00	180.00
IHL - Student Financial Aid			
Administration			
Eligible applicants receiving student financial aid through prog. administered by the State Office of Student Financial Aid	25,694.00	26,433.00	27,891.00
Administrative cost per eligible financial aid recipient	55.58	48.79	46.69
MTAG/MESG & HELP			
Number of MTAG recipients	18,657.00	18,937.00	19,126.00
Number of MESG recipients	3,058.00	3,119.00	3,166.00
Number of HELP recipients	3,923.00	4,323.00	4,626.00
Total number of primary undergraduate grant programs	3.00	3.00	3.00
Forgivable Loan & Repayment Program			
Total number of students receiving financial aid through the forgivable loan and repayment programs	42.00	36.00	953.00
Total number of forgivable loan and repayment programs	15.00	15.00	15.00
Other			
Total number of students receiving financial aid through other programs	14.00	18.00	20.00
Total number of programs	2.00	2.00	2.00
IHL - University of Mississippi Medical Center - Consolidated			
Instruction			
Medical Students Enrolled (Students)	614.00	632.00	632.00
Med Grad Students Enrolled (Students)	189.00	215.00	215.00
Appropriation per Medical Student (\$)	134,626.00	132,782.00	136,765.00
Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
DMD Enrollment (Students)	153.00	160.00	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 (\$)	60,430.00	56,242.00	56,242.00
Percentage Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
BSN Generic Enrollment (Students)	398.00	460.00	470.00
BSN Degrees Awarded	298.00	320.00	330.00
MSN Degrees Awarded (Degrees)	121.00	130.00	135.00
Appropriation per Nursing Student (\$)	3,333.60	3,141.34	3,057.35
Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
Enrollment in Certificate Programs (Persons)	0.00	5.00	48.00
Enrollment in Graduate Programs (Persons)	323.00	342.00	340.00
Baccalaureate Degrees Awarded (Degrees)	72.00	82.00	85.00
Enrollment in Baccalaureate Programs (Persons)	151.00	165.00	160.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Research			
Total Research Funds (\$ Millions)	1,008,645.00	1,684,403.00	1,684,403.00
Academic Support			
Total Number of Continuing Education Programs	219.00	225.00	230.00
Health Professionals Receiving Continuing Education (Persons)	14,968.00	15,000.00	15,250.00
Direct Cost of Continuing Education Programs Funded with Self-Generated \$ (%)	100.00	100.00	100.00
In-patient Nursing Services			
Patient Days	222,487.00	265,346.00	265,346.00
Professional Services			
Average Daily Census	609.00	719.00	719.00
Patient & General Support			
Operating Cost per Adjusted Patient Day	1,968.00	2,322.00	2,340.00
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.)	4,894,502.00	5,436,711.00	5,436,711.00
Acres of Grounds Maintained (Acres)	192.22	192.22	192.22
Total Square Feet of Utilities Maintained (Sq. ft.)	4,894,502.00	5,436,711.00	5,436,711.00
Community and Junior Colleges - Board			
Administration			
Studies conducted (Number of)	10.00	11.00	11.00
Cost per study conducted (\$)	3,579.00	3,724.00	3,764.00
Workforce Education			
Workforce Trainees (Duplicated due to trainees being trained in multiple skills) (Number of)	314,472.00	315,000.00	315,000.00
Cost per workforce trainee (\$)	73.95	70.00	70.00
Adult Education students (Number of)	14,147.00	14,500.00	15,000.00
Cost per Adult Education student (\$)	412.00	450.00	450.00
Proprietary Schools & College Registration			
Initial and renewed proprietary licenses (Number of)	24.00	20.00	20.00
Days to complete registration process (in days) (Number of)	80.00	80.00	80.00
Career & Technical Education			
Career & Technical program completers placed in employment (%)	86.00	91.00	93.00
Career and Technical graduates who are able to earn necessary credentials and licenses for employment (%)	93.00	95.00	97.00
Community and Junior Colleges - Support			
Instruction			
Number of Total Degrees Awarded per 100 FTE Enrollment (%)	30.05	30.90	31.48
Number of AA and A.D.N degrees awarded per 100 FTE	15.91	16.28	16.56
Number of awards of AAS degrees or Certificates per 100 FTE	7.32	7.69	7.94
Number of Certificates Awarded per 100 FTE Enrollment (%)	8.70	8.91	9.91
First-Time Entering, Part-time degree-seeking students (fall) who earned 24 credit hours by the end of year two (%)	13.80	16.24	16.38
First-Time Entering, Full-time degree-seeking students (fall) who earned 42 credit hours by the end of year two (%)	44.30	44.19	45.47
Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	87.00	99.66	87.43
Percentage of Total Student Success, which includes Graduates, Transfers, and Retention (those still enrolled) (%)	57.30	56.86	59.05
Percentage of Graduates (%)	31.20	28.41	30.83
Percentage of Transfers (%)	17.60	23.01	20.56
Percentage of Retention (%)	8.50	7.71	8.42
Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	20.98	23.97	23.50

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	88.20	91.69	90.69
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	75.14	70.11
Percentage of developmental Math students (unduplicated headcount) who enrolled in College Algebra who successfully completed College Algebra during the academic year (%)	79.10	77.64	67.88
Number of High School Equivalencies awarded	2,122.00	1,900.00	2,319.20
Public Health			
State Department of Health			
Health Services			
State infant mortality rate (per 1,000 live births)	8.70	8.40	8.20
Percentage of women who received prenatal care in first trimester	77.00	74.30	73.40
Percentage of live births delivered prior to 37 weeks of gestation	13.60	12.10	11.70
Teenage birth rate age 15-19 years (live births per 1,000 women age 15-19)	31.00	27.30	24.90
Percentage of newborns with positive and inconclusive genetic screens who received recommended follow-up	100.00	100.00	100.00
Percentage of adults who are obese (Body Mass Index of 30 or more, regardless of sex)	38.90	39.30	39.90
Health Protection			
Percentage of Mississippi population receiving water from a public water supply	91.00	92.00	92.00
Percentage of Mississippi population receiving optimally fluoridated water	55.00	57.00	59.00
Transfer time of Level III and IV trauma centers to appropriate facilities for treatment (minutes)	114.00	130.00	130.00
Communicable Disease			
Primary and Secondary Syphilis: Case rate per 100,000	15.50	16.20	16.20
Tuberculosis: Number of cases	81.00	70.00	60.00
Tuberculosis: Case rate per 100,000	2.71	2.34	2.01
HIV Disease: Number of cases	478.00	472.00	475.00
HIV Disease: Case rate per 100,000	16.00	15.80	15.90
Rate of two year old children fully immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	68.70	72.00	76.00
Tobacco Control			
Percentage of current smokers among public middle school students	2.50	2.20	2.20
Percentage of current smokers among public high school students	6.90	6.50	6.30
Percentage of current smokers among adults 18 years and older	22.00	21.80	21.40
Public Health Emergency Preparedness and Response			
Time required for command staff to report to Emergency Operations Center in response to a national or man-made disaster (minutes)	18.92	20.00	20.00
Administration & Support Services			
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Mental Health	79.00	79.00	79.00
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Dental	55.00	55.00	55.00
Percentage of Mississippi population living in an area designated as a Health Professional Shortage Area: Primary Care	59.00	59.00	59.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Hospitals And Hospital Schools			
Department of Mental Health - Consolidated			
Services Management			
Number of on-site reviews conducted by the Division of Audit	64.00	69.00	75.00
Number of on-site reviews conducted for DMH certified provider agencies	172.00	160.00	160.00
Number of grievances resolved within 30 days of filing	147.00	154.00	162.00
Number of serious incident reports received	1,888.00	1,982.00	2,081.00
Average staff time per serious incident reported to DMH spent triaging and investigating incident (hours)	0.83	0.79	0.75
Average length of time for grievance resolution (days)	5.00	5.00	5.00
% of provider agencies with negative action taken towards certification as a result of DMH review	0.00	1.00	1.00
Percentage of grant reviews resulting in a 5% error rate or below	15.33	12.56	11.76
Increase the number of approved and certified community-based service delivery agencies	24.00	20.00	20.00
Number of grievances received through the Office of Consumer Support	153.00	161.00	169.00
Direct Client Services			
Number of federal grants received	12.00	13.00	13.00
Total amount of federal grants	12,958,333.00	15,564,603.00	12,981,563.00
Total indirect costs	1,211,649.75	500,000.00	500,000.00
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	500.00	625.00	780.00
Number of individuals employed through supported employment	245.00	275.00	325.00
Number referred from Mobile Crisis Response Teams to a Community Mental Health Center and scheduled an appointment	9,612.00	10,093.00	10,597.00
Number diverted from a more restrictive environment due to Mobile Crisis Response Teams	21,366.00	22,434.00	23,556.00
Funds redirected to reduce the reliance on institutional care	13,300,000.00	13,300,000.00	13,300,000.00
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	61,818.00	61,818.00
Average cost per response by Mobile Crisis Response Teams	174.00	165.00	157.00
Percentage of population lacking access to community-based mental health care	32.00	31.00	30.00
Percentage of DMH clients served in the community versus in an institutional setting	97.00	98.00	98.00
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	30.00	25.00	25.00
Increase the no. of Certified Peer Support Specialists in the State	201.00	220.00	242.00
Increase access to crisis services by tracking the number of calls to Mobile Crisis Response Teams	27,349.00	28,716.00	30,152.00
Decrease the number of admissions to state hospitals by 10 percent by redirecting funds to expand community-based services	6.80	10.00	10.00
IDD Services			
Number of individuals on planning list for home and community-based services	2,095.00	2,300.00	2,500.00
Number of people added from planning list to ID/DD Waiver services	107.00	100.00	100.00
Average cost of waiver per person	10,229.86	11,229.86	12,229.86
Percentage of DMH institutionalized clients who could be served in the community	79.00	80.00	81.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Percentage of DMH clients served in the community versus in an institutional setting	79.00	80.00	81.00
Children & Youth Services			
Number served by MAP teams	753.00	813.00	872.00
Children and youth that are served by Wraparound Facilitation	1,752.00	1,892.00	2,043.00
Number of youth that received Wraparound Facilitation that were diverted from a more restrictive placement	754.00	814.00	879.00
Cost of operation of MAP teams	874.00	874.00	874.00
Cost analysis of Wraparound Facilitation per each child served	65.24	65.24	65.24
Increase the number of children and youth that are served by MAP teams	753.00	813.00	878.00
Increase the statewide use of Wraparound Facilitation with children and youth	1,752.00	1,892.00	2,043.00
Percentage of children with serious mental illness served by local Multidisciplinary Assessment and Planning (MAP) teams	2.00	3.00	3.00
3% Alcohol Tax-Alcohol/Drug Program			
Number of residential beds made available statewide due to the Three Percent Tax supplements	223.00	223.00	223.00
Number receiving residential substance use disorder treatment	2,237.00	2,237.00	2,237.00
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	50.00	50.00
Crisis Stabilization Units			
Diversion rate of admissions to state hospitals (% of people	89.20	90.00	90.00
Number of involuntary admissions	1,741.00	1,700.00	1,650.00
Number of voluntary admissions	1,734.00	1,750.00	1,770.00
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)	89.20	90.00	90.00
Decrease the number of involuntary admissions	1,741.00	1,700.00	1,650.00
Increase the number of voluntary admissions	1,734.00	1,750.00	1,770.00
Percentage of people receiving mental health crisis services who were treated at community mental health centers vs. institutions	97.00	98.00	98.00
MI - Institutional Care			
% of individuals readmitted between 0-59 days after discharge	6.00	5.90	5.70
Number served adult acute psychiatric	2,543.00	2,480.00	2,425.00
Number served nursing homes	500.00	447.00	437.00
Number served community living	193.00	200.00	205.00
Number served continued treatment	100.00	90.00	90.00
Number served chemical dependency	533.00	533.00	533.00
Number served children/adolescent	250.00	260.00	260.00
Number served forensics	100.00	130.00	130.00
Cost per person per day - acute psychiatric	456.90	457.50	460.00
Cost per person per day - nursing home	418.81	423.80	416.30
Cost per person per day - continued treatment	498.16	498.00	498.00
Cost per person per day - child adolescent	747.71	747.00	747.00
Cost per person per day - chemical dependency	409.14	409.00	409.00
Cost per person per day - forensic	484.45	484.45	500.00
Maintain readmission rates within national trends (%)	6.00	5.90	5.70
Increase youth successfully transitioned from the Specialized Treatment Facility to communities with supportive wrap-around aftercare %	84.06	80.00	80.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
MI - Support Services			
Support as a percent of total budget at EMSH	9.70	8.70	8.92
Support as a percent of total budget at MSH	3.95	3.95	3.95
Support as an overall percent of total budget	6.80	6.30	6.40
IDD - Institutional Care			
People transitioned from facility to ICF/IID community home	28.00	33.00	33.00
People transitioned to the community with Waiver supports	27.00	28.00	28.00
Number of people served in residential IID programs	945.00	905.00	900.00
Percentage of people who transitioned from facility to ICF/IID community home	8.76	10.92	11.30
Percentage of people who transitioned to the community with waiver supports	7.73	8.69	9.01
Decrease the number of people receiving institutional care	55.00	61.00	61.00
IDD - Group Homes			
Number of people served in the 10-bed ICF/IID community homes	623.00	644.00	661.00
Bed utilization rate (%)	92.60	94.76	95.00
Percentage of people served in the community versus in an institutional setting	79.00	80.00	81.00
IDD - Community Programs			
Number of people enrolled in the 1915i	840.00	895.00	907.00
People receiving ID/DD waiver support coordination services	2,726.00	2,782.00	2,836.00
Number of people receiving targeted case management	903.00	938.00	955.00
Number of people receiving comprehensive diagnostic evaluations	983.00	975.00	985.00
People added from planning list to ID/DD Waiver Services	92.00	75.00	74.00
% of people added from Planning List to ID/DD Waiver	12.63	12.17	11.85
Average length of time (days) per person to receive a comprehensive diagnostic evaluation	50.86	50.40	48.73
Enroll an additional 250 people from the Planning List to Waiver Services	107.00	120.00	150.00
IDD - Support Services			
Support as a percent of total budget at ESS	3.29	3.30	3.60
Support as a percent of total budget at BRC	3.60	3.60	3.60
Support as a percent of total budget at North MS Regional Center	3.30	3.75	3.75
Support as a percentage of total budget	3.40	3.60	3.70
Agriculture And Commerce Units			
Department of Agriculture and Commerce			
Plant Industry			
Pesticide related inspections (Number of)	3,190.00	2,000.00	2,000.00
Marketplace Inspections in Full Compliance (Number of)	592.00	205.00	205.00
Dealer Inspections in Full Compliance (Number of)	180.00	110.00	110.00
Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (Number of)	1,644.00	1,200.00	1,200.00
Agricultural and Non-Agricultural Record Inspections in Full Compliance (Number of)	590.00	350.00	350.00
Marketplace Inspections in Full Compliance (%)	94.00	85.00	85.00
Dealer Inspections in Full Compliance (%)	92.00	96.00	96.00
Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	96.00	93.00	93.00
Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	96.00	95.00	95.00
Museum			
Total Attendance (Number of)	125,926.00	115,000.00	125,000.00
Students in School Groups (Number of)	14,210.00	17,000.00	18,000.00
Private Revenue Generating Functions (Number of)	996.00	1,700.00	1,700.00
Change in Number of Private Revenue Generating Functions (%)	-21.90	1.00	1.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Change in Revenue from Private Functions (%)	-6.90	1.00	1.00
Increase in Attendance from Prior Year (%)	2.60	2.00	2.00
Increase of School Students in Attendance from Prior Year (%)	-18.10	2.00	2.00
Revenue Generated from Functions (\$)	247,201.00	312,000.00	312,000.00
Regulatory			
Retail Motor Fuel Devices Inspected (Number of)	55,688.00	55,100.00	55,100.00
Food Sanitation Inspections (Number of)	4,841.00	5,000.00	5,000.00
Total Retail Motor Fuel Devices Inspected (%)	100.00	100.00	100.00
Total Retail Food Sanitation Inspections (%)	100.00	100.00	100.00
Consumer Complaints Answered within 48 Hours (%)	99.00	97.00	97.00
Marketing			
Persons Reached by Marketing Means (Number of)	1,634,767.00	1,138,150.00	1,138,150.00
Increase of Persons Reached by Marketing Means (%)	47.00	3.00	3.00
Administration			
Maintain Administrative Cost at 18% of Total Budget (%)	24.00	25.00	30.00
Livestock Theft			
Cases Investigated (Number of)	163.00	200.00	200.00
Cases Cleared (Number of)	67.00	30.00	80.00
Cases Prosecuted (%)	11.70	20.00	15.00
Farmer's Market			
Retail Spaces Rented Based on Seasonal Availability of Produce (%)	125.00	85.00	85.00
Amount of Revenue Generated through Rental Space Rented (\$)	64,784.31	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)	4,651.00	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	349,449.00	318,497.00	318,497.00
Commercial Poultry Farms Inspected	132.00	449.00	449.00
BSE Samples Collected	57.00	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
IHL - MSU - Agricultural and Forestry Experiment Station			
Plant Systems			
Number of Scientist FTE (Scientist Years)	32.55	50.12	39.77
Research Publications (Publications)	180.00	182.00	142.00
Appropriated Funds & Extramural Funds (Ratio)	1.17	1.04	1.25

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Animal Systems			
Number of Scientist FTE (Scientist Years)	27.95	26.41	33.28
Research Publications (Publications)	238.00	127.00	137.00
Appropriated Funds & Extramural Funds (Ratio)	0.34	0.50	0.34
Health & Sustainable Communities			
Number of Scientist FTE (Scientist Years)	41.26	47.23	42.14
Research Publications (Publications)	349.00	343.00	207.00
Appropriated Funds & Extramural Funds (Ratio)	0.33	0.38	0.26
IHL - MSU - Cooperative Extension Service			
Agriculture			
Published Information (items)	3,240.00	3,000.00	3,000.00
Mass Media (items)	53,172.00	4,500.00	4,500.00
Direct Educational Contacts (persons)	222,706.00	223,200.00	223,200.00
Average Cost per Educational Contact	11.66	13.46	11.78
Family & Consumer Education			
Published Information (items)	3,377.00	12,000.00	12,000.00
Direct Educational Contacts (persons)	202,095.00	20,000.00	20,000.00
Average Cost per Educational Contact	9.06	10.39	9.74
Business & Community Dev			
Direct Educational Contacts (persons)	112,640.00	1,300.00	1,300.00
Average Cost per Educational Contact	20.49	20.15	20.15
4-H Youth Development			
Direct Educational Contacts (persons)	432,196.00	8,000.00	8,000.00
Average Cost per Educational Contact	12.31	12.68	12.48
Natural Resources & Environment			
Published Information (items)	688.00	600.00	600.00
Mass Media (items)	26,959.00	700.00	700.00
Total Contacts (persons across all delivery methods/events)	158,100.00	158,100.00	158,100.00
Average Cost per Educational Contact	23.23	22.40	28.22
IHL - MSU - Forest and Wildlife Research Center			
Research			
Grant and Contracts Funded & Extended (in dollars)	6,083,154.00	6,200,000.00	6,500,000.00
Grants and Contracts Funded & Extended per research faculty FTE	380,434.00	238,829.00	250,385.00
Number of Publications	204.00	215.00	230.00
Publications per research faculty FTE	12.75	8.28	8.85
IHL - MSU - College of Veterinary Medicine			
Instruction			
Percentage of Year 4 DVM students passing NAVLE at graduation (%)	99.00	95.00	95.00
Percentage of DVM graduates reporting employment in the field within 12 months of graduation	100.00	95.00	95.00
Research			
Grants/Contracts Awarded (\$)	5,000,000.00	5,500,000.00	5,500,000.00
Percentage of Graduate Students Reporting Employment in the Field Within 12 Months of Graduation (%)	95.00	95.00	95.00
Pub-Service - Animal Health Ctr			
Number of patient visits to AHC (AHC caseload managed)	32,010.00	32,330.00	32,653.00
Client satisfaction based on surveys (%)	98.23	98.00	98.00
Referring veterinarian satisfaction based on surveys (%)	97.44	97.00	97.00
Pub-Service - Diagnostic Lab			
Number of Lab Accessions (Test Requests)	20,598.00	20,753.00	21,012.00
Vet Research & Diagnostic Lab			
Diagnostic tests performed (number)	373,926.00	300,000.00	380,000.00
Academic Support			
Percentage of vet campers and parents indicating "willing to recommend" on satisfaction surveys (%)	100.00	100.00	100.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Percentage of alumni who report a satisfactory level of engagement with the college on surveys (%)	98.00	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	1.20	1.20	1.20
Economic And Commerce Dev Units			
Mississippi Development Authority			
Global Business			
National recruitment contacts	649.00	1,250.00	1,000.00
International investment contracts	2,632.00	1,800.00	1,800.00
International trade contacts	1,909.00	1,000.00	1,000.00
Qualified national prospects	164.00	225.00	225.00
Return on investment (ROI)	9.04	10.00	10.00
Number of new businesses - Global contacts	11.00	15.00	15.00
Number of new jobs from Global contacts	1,618.00	3,000.00	3,000.00
Minority & Small Business Development			
Minority & Small Business contacts	7,536.00	8,000.00	8,000.00
Minority Business certification applications processed	187.00	175.00	200.00
Technical assistance to disadvantaged contacts	4,098.00	2,000.00	2,000.00
State contracting with Minority Business businesses (\$)	55,800,000.00	45,000,000.00	45,000,000.00
Financial Resources			
Requests for financing or incentives	203.00	250.00	250.00
Existing Industry & Business			
Interactions with interested businesses	3,688.00	2,500.00	2,500.00
Number of qualified contacts	465.00	750.00	750.00
Number of expansions	44.00	30.00	30.00
Jobs created from expansions	4,786.00	3,000.00	3,000.00
Energy			
Energy Efficiency & Renewable Energy Direct Contacts	12,000.00	12,000.00	12,000.00
Community Services			
Awarded Grants and Loans for Community and Economic Development (\$)	40,745,928.00	45,000,000.00	45,000,000.00
Number of grants and loans awarded	147.00	90.00	90.00
Support Services			
Administration as a percent of Total Budget	8.80	9.50	9.50
Tourism			
Number of tourist inquiries generated	36,562.00	37,500.00	37,875.00
Number of visitors per year	24,600,000.00	24,700,000.00	25,000,000.00
Travel Revenue (Billions)	6.60	6.60	6.80
Welcome Centers			
Tourist Registered (persons)	1,924,736.00	2,603,226.00	2,120,000.00
Conservation			
Department of Archives and 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
TARGET OUTCOME Maintain Support Services at 20% or less of the Department's total appropriation	0.20	0.20	0.20
Programs & Communication			
News releases	58.00	60.00	60.00
Online visitors	1,809,855.00	1,900,000.00	1,900,000.00
Increase the percentage of people reached through marketing who use MDAH services and programs	1.26	1.75	1.75

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Archives & Records Services			
Increase volume of archival records available to public	46,246.00	46,600.00	47,000.00
Maintain or expand user transaction (includes web visits)	610,000.00	625,000.00	630,000.00
Maintain or expand attendance at public programs	1,002.00	1,000.00	1,000.00
Museums			
On-site visitors	191,732.00	280,000.00	280,000.00
Cost per visitor	9.02	6.36	6.54
Increase in on-site visitation	191,732.00	280,000.00	280,000.00
Maintain the number of guided tours	1,317.00	2,500.00	2,500.00
Historic Preservation			
Number of NR nominations approved	8.00	12.00	15.00
Number of public outreach and educational events	269.00	275.00	300.00
Number of cultural resource reviews	1,831.00	2,000.00	1,800.00
Completed review of completed preservation grants projects	12.00	150.00	15.00
Department of Environmental Quality			
Pollution Control			
Days with Air Advisories (%)	0.00	10.00	10.00
Air Permits Modified/Issued in a Timely Manner (%)	54.00	50.00	50.00
Counties that Meet NAAQ Standards (%)	100.00	75.00	75.00
Air Facilities Inspected (%)	31.00	35.00	35.00
Air Facilities in Compliance with Regulatory Requirements (%)	93.00	85.00	85.00
Waste Permits Issued/Modified in a Timely Manner (%)	93.00	50.00	50.00
Waste Facilities Inspected (%)	55.00	45.00	45.00
Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	93.00	80.00	80.00
Citizens Who Have Access to Recycling Programs (%)	61.00	55.00	55.00
Underground Storage Tanks in Compliance with Regulatory Requirements (%)	79.00	75.00	60.00
Contaminated Sites That Have Completed Assessment (%)	61.00	61.00	60.00
Contaminated Sites That Have Completed Remediation (%)	21.00	20.00	22.00
Waters That Have Acceptable Quality for Their Designed Use (%)	56.00	56.00	50.00
NPDES Permits Issued/Modified in a Timely Manner (%)	81.00	50.00	70.00
NPDES Majors Inspected per Year (%)	49.00	50.00	50.00
NPDES Majors in Compliance (%)	66.00	50.00	50.00
Staff - Expertise in the National Incident Management System (%)	80.00	50.00	70.00
Construction Grants			
SRF Loan Recipients in Compliance with Loan Agreements (%)	99.00	90.00	90.00
Land & Water			
Annual Prioritized Water Resource Areas Adequately Characterized (%)	80.00	75.00	75.00
Groundwater Use Permits Issued/Modified (%)	93.00	95.00	95.00
Surface Water Use Permits Issued/Modified (%)	55.00	95.00	95.00
Water Use Reported (%)	84.00	80.00	80.00
High Hazard Dams with Emergency Action Plans (%)	80.00	75.00	75.00
Geology			
Mining Facilities Inspected (%)	95.00	95.00	95.00
Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
Administrative Services			
Administration as a Percentage of Total Budget (%)	5.00	5.00	5.00
State Forestry Commission			
Forest Protection & Information			
Average Suppression Time (Hrs. from Detection to Control)	3.00	3.00	3.00
Acres Burned under a Prescribed Burn Program (Number of)	13,500.00	13,500.00	14,500.00
Fires Suppressed at 100 Acres or less (%)	90.00	90.00	90.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Forest Management			
Forest Resource Development Program Acres Regenerated or Improved	35,000.00	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
Re-inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
Increase Percentage of Re-inventory of State Forest Land (%)	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
Historical Preservation			
Visitors (Number of)	3,500.00	4,000.00	4,000.00
Visitor Revenue per Year (\$)	75,000.00	75,000.00	75,000.00
Department of Marine Resources			
Marine Fisheries			
Seafood Units Inspected	1,850.00	700.00	700.00
Technical Assistance Visits (seafood, aquaculture, other)	2,462.00	5,000.00	5,000.00
Coastal Resources Management			
Coastal Wetlands Permits and Consistency	739.00	800.00	800.00
Marine Patrol			
Patrol of Marine Waters (Man Hours)	52,622.00	41,000.00	41,000.00
Finance & Administration			
Number of Licenses Sold	77,574.00	81,000.00	78,000.00
Coastal Restoration & Resiliency			
Grants Received (Number)	17.00	16.00	16.00
Grants Awarded (Number)	28.00	30.00	30.00
Projects or programs (No. of projects or programs receiving funds)	9.00	9.00	9.00
Grand Bay National Estuarine Research Reserve			
Acreage of habitat protected and managed by the Grand Bay NERR	18,000.00	18,000.00	18,000.00
State Oil and Gas Board			
Regulation			
Well Inspections (Number of)	35,761.00	35,761.00	35,761.00
Process Dockets (Number of)	528.00	528.00	528.00
Permits (Number of)	112.00	112.00	112.00
Soil and Water Conservation Commission			
District Assistance			
District meetings attended by MS Soil and Water Conservation Commission Staff. (Number of)	176.00	190.00	190.00
District Commissioners and District employees served by training that staff provided (Number of)	250.00	250.00	250.00
Students that attend (Number of)	325.00	325.00	325.00
Water Quality			
Grade Stabilization Structures Installed (Number of)	90.00	50.00	50.00
Acres of Pasture and Hay land planting Installed (Number of)	1.00	15.00	15.00
Water/Sediment Control Basins Installed (Number of)	0.00	2.00	2.00
Surface Mining Permits			
Request by Natural Resources Specialist for comments from local Soil and Water Conservation Districts on reclamation portion of applications. (Number of)	19.00	25.00	25.00
Comments received on reclamation portion of permit application (Number of)	13.00	13.00	15.00
Request made by Natural Resources Specialist for bond release. (Number of)	7.00	10.00	10.00
Tennessee-Tombigbee Waterway Development Authority			
Waterway Development			
Commerce & Trade - Tonnage	7.50	7.50	7.50
Recreation & Tourism (In visitor days)	1,500,000.00	1,500,000.00	1,500,000.00
Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Department of Wildlife, Fisheries and Parks - Consolidated			
Support Services			
Hunting & Fishing Licenses Sold (Number Of)	433,557.00	450,000.00	450,000.00
Registration of Boats (Number Of)	48,132.00	50,000.00	45,000.00
Change in License Sales (%)	1.00	1.00	1.00
Change in Boat Registration (%)	1.00	1.00	1.00
Fisheries			
Fish Stock for Public Water (Fish)	1,693,155.00	2,000,000.00	2,000,000.00
Number of Customers of DWFP Lakes	58,441.00	60,000.00	60,000.00
Increase in Participation in Aquatic Education (%)	5,600.00	6,500.00	6,500.00
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)	160,568.00	175,000.00	175,000.00
Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	6.00	4.00	4.00
Acres of Forest Inventory	550.00	13,500.00	500.00
Acres of Prescribed Burning, Waterfowl Management, & Timber Management on WMA's to sustain Healthy and Abundant Wildlife	30,500.00	33,500.00	33,500.00
Percentage change in number of research projects conducted to sustain healthy and abundant wildlife populations.	-25.00	-25.00	33.00
Change in number of Private Land Acres Influenced (%)	-78.00	-69.00	-69.00
Change in the number of Forest Inventories Conducted (%)	-92.00	123.00	123.00
Law Enforcement			
Hunter Education (Participants)	8,399.00	8,000.00	8,000.00
Number of Hours Patrolled on Land	171,278.00	156,000.00	160,000.00
Number of Hours Patrolled on Water	70,910.00	72,000.00	72,000.00
Number of Criminal Investigations Conducted	7,553.00	9,000.00	8,000.00
Number of Shooting Sport Programs	630.00	650.00	670.00
Number of Boating Accidents	54.00	25.00	35.00
Number of Boating Fatalities	12.00	5.00	10.00
Cost per student for Hunter Education	50.60	48.00	48.00
Increase in Shooting Sports Program (%)	10.00	10.00	10.00
Change in number of Boating Accidents (%)	12.00	50.00	50.00
Change in Boating Related Fatalities (%)	50.00	50.00	50.00
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	42.00	44.00	42.00
Used Vehicle Sold	76.00	44.00	42.00
Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles (%)	4.00	5.00	0.00
Parks			
Overnight Accommodation (Cabins/Motels)	126,585.00	142,000.00	145,000.00
Overnight Accommodations (Camping)	739,895.00	730,000.00	745,000.00
Day Use Services (Persons)	447,632.00	230,000.00	455,000.00
Change in Day Use Services (%)	10.00	13.00	2.00
Change in the Prior Year of Occupancy Rate of Cabins (%)	0.00	2.00	1.00
Museum			
Statewide Education Programming (Participants)	119,730.00	125,000.00	125,000.00
Total Public Programming (Persons)	295,704.00	270,000.00	270,000.00
Number of Visitors to Exhibits	98,262.00	95,000.00	95,000.00
Number of Natural Heritage Records Entered	62,181.00	50,000.00	50,000.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Increase in Students that Understand the Importance of Natural Resource Conservation (%)	0.00	0.00	0.00
Increase of Visitors to Exhibits (%)	0.00	1.00	0.00
Change in the number of Natural Heritage Records (%)	2.00	0.00	0.00
Insurance And Banking			
Department of Insurance			
Licensing and Regulation of MS Insurance Companies and Agents			
Number of (Producer, etc.) Licenses Issued	146,390.00	102,000.00	151,000.00
Average Cost per License Issued (\$)	35.00	35.00	35.00
Number of Agent's C/A's Issued	420,347.00	350,000.00	430,000.00
Average Cost per Agent C/A Issued (\$)	50.00	30.00	45.00
Number of Requests for Assistance	12,000.00	12,200.00	12,000.00
Average Cost per Customer I/C Addressed (\$)	48.00	34.00	50.00
Number of Fire Marshal Investigations	880.00	1,100.00	1,100.00
Cost per Fire Marshal Investigation (\$)	550.00	550.00	550.00
Number of Fire Marshal Inspections	7,500.00	8,100.00	8,100.00
Average Cost per Fire Marshal Inspection (\$)	60.00	60.00	60.00
Liquefied Compressed Gas			
Number of Accidents/Injuries/Deaths due to Incidents Involving LCG	0.00	0.00	0.00
Number of Inspections	6,811.00	6,400.00	6,500.00
Average Cost per Inspection (\$)	60.00	60.00	60.00
Number of Safety Training Schools/Seminars	156.00	160.00	160.00
Average Cost per Safety Training School (\$)	145.00	145.00	145.00
Insurance - State Fire Academy			
Training			
Number of Students Trained	11,498.00	14,000.00	14,000.00
Average Cost per Student Trained (\$)	447.29	380.73	398.51
Corrections			
Department of Corrections - Consolidated			
General Administration			
Support as a Percent of Total Budget	8.78	9.87	10.20
State Prisoners per 100,000 Population (includes only inmates sentenced to more than one year)	630.00	619.00	625.00
Average Annual Incarceration Cost per Inmate (\$)	49.79	40.62	40.12
Offenders Returning to Incarceration with 3 years of release (%)	33.40	33.00	33.00
Farming Operations			
Total Annual Income from Farm Sales (including the total expenditure reduction for inmate food) (\$)	1,500,000.00	824,723.00	889,961.00
Parole Board			
Number Paroled (Offenders)	5,000.00	4,984.00	5,124.00
Private Prisons			
Adult Basic Education Program (Num of Slots)	362.00	139.00	572.00
Vocational Education Program (Num of Slots)	208.00	195.00	221.00
Alcohol and Drug Program (Num of Slots)	237.00	270.00	186.00
Medical Services			
Inmate Days in Hospital (Number of)	4,172.00	5,157.00	4,940.00
Regional Facilities			
Adult Basic Education Program (Num of Slots)	653.00	579.00	558.00
Vocational Education Program (Num of Slots)	673.00	424.00	701.00
Alcohol and Drug Program (Num of Slots)	963.00	599.00	424.00
Probation/Parole			
Recidivism Rate within 12 Months of Release Field Supervision (%)	14.00	8.60	9.90
Recidivism Rate within 36 Months of Release Field Supervision (%)	25.00	11.60	14.80

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Community Work Centers			
Recidivism Rate within 12 Months of Release (%)	10.00	10.10	11.90
Recidivism Rate within 36 Months of Release (%)	19.00	25.90	27.10
Restitution Centers			
Recidivism Rate within 12 Months of Release (%)	20.00	23.40	22.50
Recidivism Rate within 36 Months of Release (%)	30.00	38.10	37.00
Local Confinement			
Total Number of Inmates Housed in County Jails (Inmate Days)	365,000.00	365,000.00	374,855.00
Institutional Security			
Assaults on Inmates per 100 Inmates (Number of)	5.00	3.00	2.00
Assaults on Officers per 100 Officers (Number of)	2.00	5.00	17.00
Evidenced Based Intervention			
Recidivism Rate for Inmates who complete the Adult Basic Education Program (%)	27.00	28.60	16.70
Recidivism Rate for Inmates who complete the Vocational Education Program (%)	16.00	27.00	27.30
Recidivism Rate for Inmates who complete the Alcohol and Drug Program (%)	33.00	33.20	32.30
Percent of Offenders Possessing GED Certificate or High School Diploma at the Time of Release (%)	56.00	48.60	36.60
Percent of Offenders Obtaining Marketable Job Skills During Incarceration (%)	6.00	4.00	2.70
Youthful Offender School			
Recidivism Rate within 12 Months of Release (%)	0.00	22.20	26.00
Recidivism Rate within 36 Months of Release (%)	0.00	42.70	50.00
Social Welfare			
Governor's Office - Division of Medicaid			
Administrative Services			
Admin as a % of Total Budget	2.92	3.00	3.00
Third Party Liability Cost Avoided (\$Thou)	1,411,523.00	939,662.00	1,270,371.00
% of Clean Claims Processed within 30 days of receipt	99.59	99.00	99.50
% of Clean Claims Processed within 90 days of receipt	99.98	99.99	100.00
Applications Processed within Std. of Promptness (%) - Medicaid	98.00	90.00	90.00
Third Party Funds Recovered	6,538,253.00	4,029,249.00	4,903,690.00
Providers Submitting Electronic Claims	21,026.00	37,500.00	30,000.00
Turnover Rate of Employees	18.25	15.00	15.00
Medical Services			
Costs of Emergency Room Visits (\$)	170,984,632.00	162,360,473.00	172,694,478.00
Number of Emergency Room Visits	614,027.00	556,818.00	620,167.00
Child Physical Exams (ages 0-20)	291,608.00	297,379.00	297,379.00
Medicaid Recipients - Enrolled (Persons)	673,247.00	694,786.00	679,979.00
Adult Physical Exams (21-older)	5,055.00	2,628.00	2,891.00
Number of Fraud and Abuse Cases Investigated	335.00	200.00	250.00
Number of Kidney Dialysis Trips	505,097.00	571,036.00	533,646.00
Number of Medicaid Providers	35,075.00	35,000.00	38,715.00
Medicaid beneficiaries assigned a PCP	436,000.00	420,000.00	420,000.00
Medicaid beneficiaries assigned to a managed care company	436,000.00	420,000.00	420,000.00
% MSCAN Diabetic members aged 17-75 receiving HBA1c test	86.26	87.12	87.99
% MSCAN members with persistent asthma are appropriately prescribed medication	50.36	50.86	51.37
Rate of EPSDT well child screening	59.00	75.00	75.00
% change of Medicaid beneficiaries assigned to managed care co.	0.00	-2.00	0.00
% Change in number of recipients enrolled from last year	0.00	1.00	1.00
% Change in number of providers from last year	17.21	0.00	17.21
% Medicaid beneficiaries assigned to a PCP	0.00	100.00	0.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Children's Health Insurance Program (CHIP)			
CHIP Enrollees	46,080.00	47,051.00	46,541.00
Applications Processed within Std. of Promptness (%) - CHIP	98.00	90.00	90.00
Home & Comm Based Waiver Program			
Elderly & Disabled - Persons Served	20,056.00	19,580.00	19,625.00
Elderly & Disabled - Funded Slots	17,800.00	17,800.00	19,625.00
Elderly & Disabled - Total Authorized Slots	21,000.00	21,600.00	21,900.00
Assisted Living - Persons Served	678.00	690.00	692.00
Assisted Living - Funded Slots	628.00	628.00	692.00
Assisted Living - Total Authorized Slots	900.00	950.00	1,000.00
Independent Living - Persons Served	2,583.00	3,135.00	3,143.00
Independent Living - Funded Slots	2,850.00	2,850.00	3,143.00
Independent Living - Total Authorized Slots	5,575.00	5,650.00	2,725.00
Traumatic Brain Injury - Persons Served	905.00	1,045.00	1,048.00
Traumatic Brain Injury - Funded Slots	950.00	950.00	1,048.00
Traumatic Brain Injury - Total Authorized Slots	3,300.00	3,600.00	1,500.00
Intellectual Disability - Persons Served	2,673.00	3,150.00	3,650.00
Intellectual Disability - Funded Slots	2,515.00	3,150.00	3,650.00
Intellectual Disability - Total Authorized Slots	3,150.00	3,150.00	3,650.00
(E&D) Change in persons on waiting list%	76.39	10.00	30.00
(AL) Change in persons on waiting list%	39.50	10.00	15.00
(IL) Change in persons on waiting list%	-64.31	10.00	10.00
(TBI) Change in persons on waiting list%	-82.97	50.00	10.00
(IDD) Change in persons on waiting list%	16.00	10.00	10.00
Department of Human Services - Consolidated			
Support Services			
Percentage of Referred/Directed Investigative Audits Conducted (%)	100.00	100.00	100.00
Percentage of Special Investigations Conducted (%)	100.00	95.00	95.00
Percentage of Referred/Obtained Fraud Investigations Conducted Timely (%)	100.00	100.00	100.00
Percentage of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely (%)	0.00	99.00	99.00
Percentage of Monitoring Reviews Conducted within Acceptable Timeframes (%)	100.00	98.00	98.00
Total Amount of Funds Recovered (\$)	4,374,958.08	3,500,000.00	3,500,000.00
Aging & Adult Services			
In-Home Services - Age 60 + (Persons Served)	25,326.00	100,542.00	100,542.00
Community Services - Age 60 + (Persons Served)	198,796.00	73,787.00	73,787.00
Congregate Meals (Number of)	433,418.00	232,791.00	232,791.00
Home Delivered Meals (Number of)	1,918,780.00	1,486,361.00	1,486,361.00
Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.59	0.20	0.20
Home Delivered Meals, Reduction of Persons on Waiting list (%)	0.00	5.00	5.00
Child Support Enforcement			
Paternities Established (Number of)	14,452.00	12,200.00	12,200.00
Percent Change in Paternities Established (%)	13.79	-4.00	-4.00
Obligations Established (Number of)	16,131.00	25,200.00	25,200.00
Percent Change in Obligations Established (%)	-34.76	2.00	2.00
Total Collections (\$)	371,714,793.00	374,500,000.00	374,500,000.00
Percent Change in Total Collections (%)	0.75	1.50	1.50
Absent Parents Located (Number of)	74,289.00	72,000.00	72,000.00
Child Support Cases Current on Payments (%)	27.66	25.00	25.00
Community Services			
Elderly Served by CSBG & LIHEAP (Number of)	16,810.00	19,579.00	19,579.00
Disabled Served CSBG/LIHEAP (Number of)	33,446.00	18,000.00	18,000.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Households Achieving Self-Sufficiency CSBG/LIHEAP (Number of)	2,410.00	882.00	882.00
Increase in Rate of Household Attaining Self-Sufficiency (%)	79.10	2.00	2.00
Households Stabilized CSBG/LIHEAP (Number of)	61,246.00	17,712.00	17,712.00
Percent Increase in the Number of Households Stabilized (%)	-321.61	2.00	2.00
Households Weatherized (Number of)	560.00	516.00	516.00
Early Childhood Care & Dev			
Children Served (Number of)	29,529.00	28,000.00	28,000.00
Assistance Payments			
Dollar Amount of Assistance (\$)	502,357.00	690,000.00	690,000.00
Food Assistance			
Average Monthly Households	177,684.00	225,000.00	225,000.00
Supplement Nutrition Assistance Program - SNAP (\$)	50,754,039.00	716,413,100.00	716,413,100.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	22.51	22.51	22.51
TANF Work Program			
Average Monthly TANF Households (Number of)	4,600.00	4,600.00	4,600.00
Average Monthly Persons Served in TANF Work Program (No. of)	879.00	1,107.00	1,107.00
TANF Work Program Participation Rate (%)	58.00	60.00	60.00
Persons Employed Through the TANF Work Program for the Year (Number of)	272.00	720.00	720.00
Households Receiving TANF Benefits During the Year (Number of)	4,600.00	4,600.00	4,600.00
Percentage of Households Receiving TANF During the Year (%)	49.00	49.00	49.00
Percentage of TANF Participants in Job Training Who Enter Employment (%)	30.00	30.00	30.00
Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to be Ineligible for TANF (%)	19.00	19.00	19.00
Percentage of TANF Participants in Job Training Who Remain Employed for: One Year After Leaving the Program (%)	75.00	75.00	75.00
Percentage of TANF Participants in Job Training Who Remain Employed for: Five Years After Leaving the Program (%)	65.00	65.00	65.00
Social Services Block Grant			
Clients Served, Division of Family & Children's Services (Number of)	0.00	75,611.00	75,611.00
Clients Served, Aging & Adult Services (Number of)	75,128.00	21,178.00	21,178.00
Clients Served, Youth Services (Number of)	1,100.00	12,880.00	12,880.00
Youth Services			
Community Services (Children Served)	25,241.00	12,500.00	12,500.00
Institutional Component (Children Served)	412.00	300.00	300.00
Volunteers - Community Services/Institution (Number of)	61.00	100.00	100.00
Children Placed in Alternative Placement (Number of)	0.00	0.00	0.00
Children Diverted from Institutional Care (%)	984.00	85.00	85.00
Recidivism Rate (%)	20.00	20.00	20.00
Department of Rehabilitation Services - Consolidated			
Disability Determination Services			
Dispositions (Number of)	76,000.00	76,500.00	90,000.00
Processing Time (Days)	98.00	98.00	113.00
Special Disability Programs			
Clients Served (Number of)	2,091.00	2,900.00	3,200.00
Percentage Change in Persons Receiving HCBW Services Compared to Waiting List (%)	67.00	56.00	56.00
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)	990.00	1,029.00	1,047.00
Change in Number of Spinal Cord & Brain Injuries per Year (%)	3.00	3.00	3.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Vocational Rehabilitation			
Clients Served (Number of)	14,460.00	10,634.00	10,683.00
Clients Rehabilitated (Number of)	2,379.00	2,689.00	3,050.00
Percentage Change of Persons Employed Compared to Total Persons Served (%)	63.00	55.80	55.80
Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage	2,377.00	3,038.00	3,048.00
Persons with Significant Disabilities Leaving VR with Competitive, Self, or Business Enterprise Program Employment, Wage = or > Than Minimum Wage	1,080.00	1,368.00	1,525.00
Vocational Rehabilitation for the Blind			
Blind & Visually Impaired Served (Persons)	1,615.00	1,616.00	1,617.00
Persons Rehabilitated (Number of)	350.00	351.00	352.00
Independent Living (Number Served)	847.00	850.00	855.00
Percentage Change in Persons Employed Compared to Total Persons Served (%)	15.00	15.00	15.00
Military, Police And Veterans' Affairs			
Mississippi Emergency Management Agency			
Emergency Management			
Number of training courses offered	425.00	425.00	425.00
Number of social media messages sent	1,261.00	1,400.00	1,400.00
Number of calls from the public answered	2,957.00	3,000.00	3,000.00
Number of subscribers to the network	2,776.00	2,776.00	2,776.00
Number of events attended by Agency personnel	47.00	55.00	55.00
Number of community and local government workshops conducted.	10.00	10.00	10.00
Number of personnel trained	17,887.00	17,887.00	17,887.00
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	0.00	0.00	0.00
Increased participation by partners in awareness, planning, training and exercise activities. %	75.00	75.00	75.00
Increase in the percentage of the population that receives critical information, alerts and warnings	100.00	100.00	100.00
Mississippi Emergency Management - Disaster Relief - Consolidated			
Emergency Mgmt Preparedness			
Percentage of the Affected Population Informed	100.00	100.00	100.00
Average Time to Deliver Goods and Services (Hrs.)	24.00	24.00	24.00
Recovery			
Number of Ongoing Projects	330.00	330.00	330.00
Number of Meetings Conducted	875.00	875.00	875.00
Average Cost per Project	264,690.00	265,000.00	265,000.00
Percentage of Recovery Objectives Complete	100.00	100.00	100.00
Mitigation			
Number of Workshops Conducted	10.00	18.00	18.00
Number of Ongoing Projects	80.00	80.00	80.00
Average Cost per Project	1,400,000.00	1,400,000.00	1,400,000.00
Reduction in Damage Due to Natural and Man-Made Incidents (%)	7.00	10.00	10.00
Military Department - Consolidated			
Air National Guard Operations			
Security Guards (persons)	44.00	44.00	44.00
Crash/Rescue Employees	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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Armed Forces Museum			
Number of adult (non-military) visitors	9,599.00	11,039.00	12,695.00
Number of children	5,107.00	5,873.00	6,754.00
Number of military visitors	4,730.00	5,440.00	8,600.00
Army National Guard Programs			
State Employees Supported	858.00	858.00	858.00
Youth Challenge Program			
Number of Students Enrolled	460.00	460.00	460.00
Number of Students Graduated	376.00	376.00	400.00
Camp Shelby State Operations			
Number of Billets and Beds	365.00	365.00	365.00
Number of Bed Nights	280.00	280.00	280.00
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	191.00	191.00	191.00
Number of students attending Community/Junior colleges	93.00	93.00	93.00
Average Tuition per Semester Senior College (\$)	4,100.00	4,100.00	4,100.00
Average Tuition per Semester Junior College (\$)	1,230.00	1,230.00	1,230.00
Support			
Ensure that Mississippi Army and Air National Guard Readiness/Training Centers are safe, energy efficient, sustainable and support unit readiness, training, community development, partnerships, & outreach.	82.00	82.00	82.00
Air National Guard Airmen (Persons)	2,300.00	2,300.00	2,300.00
Department of Public Safety - Consolidated			
Enforcement			
Increased Enforcement - Citations (%)	33.60	8.89	6.50
Decrease Fatalities (%)	0.00	6.67	4.25
Increase in DUI Arrests (Includes Felony DUI) (%)	47.83	6.67	7.50
Criminal Investigations (Actions)	28,098.00	36,300.00	36,400.00
Highway Fatalities per 100 Million Vehicle Miles of Travel (#)	0.83	0.97	0.93
Alcohol Impaired Driving Fatalities per 100,000 Population (#)	2.54	2.53	2.40
Driving Under the Influence (DUI) Arrests per 100,000 Population (#)	218.14	151.28	234.00
Percentage Increase in Seatbelt/Child Restraint Citations	42.60	9.26	7.50
Driver Services			
Driver's License/ID Cards Issued (Items)	382,223.00	505,608.00	463,701.00
Cost per License Document Produced (\$)	24.00	24.00	24.00
Drivers Suspended (Persons)	36,113.00	18,472.00	43,696.00
Accident Reports Processed (Actions)	1,228.00	1,047.00	1,486.00
Average Wait Time (Minutes)	62.00	35.00	50.00
Number of Complaints (Documented)	59.00	65.00	48.00
Percentage Change in Wait Time (%)	59.00	-15.00	-10.00
Percentage Change in Complaints (%)	-26.00	-11.00	-10.00
Increase in Regular & Commercial Driver Licenses Issued (%)	-47.00	10.00	-10.00
Support Services			
Number of Financial Transactions Processed	35,428.00	35,000.00	35,000.00
Number of Employees Supported	1,041.00	1,165.00	1,165.00
Emergency Telecommunications Training			
Emergency Telecommunicators Certified (Persons)	482.00	475.00	500.00
Certification Transactions (Actions)	1,928.00	1,900.00	2,000.00
Percent of Appointed Emergency Telecommunicators Obtaining Certification	75.00	80.00	0.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Percent of Appointed Emergency Telecommunicators Obtaining Recertification (%)	58.00	60.00	60.00
Percent of Administrative Review Actions Taken Within One Year (%)	1.00	4.00	3.00
Forensic Analysis			
Reports Issued (Cases)	21,670.00	24,500.00	20,000.00
Court Testimonies (Cases)	128.00	250.00	250.00
Cost per Case Analyzed (\$)	472.00	500.00	500.00
Cost per Testimony (\$)	500.00	500.00	500.00
Percentage of Days for Reports Issued	48.00	40.00	40.00
DNA Analysis			
Known Sex Offender Samples (Items)	121,000.00	126,000.00	131,000.00
Proficiency Samples (Items)	655.00	200.00	787.00
Casework Samples Examined (Items)	13,109.00	11,531.00	15,731.00
Cost per Sample (\$)	500.00	650.00	650.00
Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Forensic Pathology			
Deaths Investigated (Actions)	21,000.00	24,250.00	24,250.00
Autopsies Performed SME Office (Actions)	1,375.00	1,400.00	1,385.00
Cost per Autopsy Performed (\$)	1,792.00	1,700.00	1,800.00
% Change in the # of Deaths Investigated	17.60	0.00	2.00
% of Coroners Educated by ME's Office	30.00	40.00	30.00
% Change in the # of Autopsies Performed at SME Office	-7.00	0.00	0.00
Training Academy			
Basic Students to Graduate (Persons)	210.00	320.00	320.00
Basic Refresher Students to Graduate (Persons)	24.00	70.00	70.00
In-Service & Advanced Students to Graduate (Persons)	2,356.00	2,600.00	2,600.00
Percentage of Law Enforcement Officers Trained (%)	100.00	100.00	100.00
Drug Enforcement			
Number of Drug Suspects Arrested (Persons)	1,252.00	1,575.00	1,277.00
Number of Drug Cases Prosecuted (Actions)	1,762.00	1,450.00	1,479.00
Number of Drug Organization Disrupted &/or Dismantled	6.00	12.00	12.00
Percentage Change in Number of Drug Suspects Arrested	1.00	2.00	2.00
Percentage Change in Number of Drug Cases Prosecuted	1.00	2.00	2.00
Percentage Change in Number of Drug Organization Disrupted and/or Dismantled	1.00	2.00	2.00
Jail Officer Training			
Jail and Youth Detention Officers Certified	282.00	450.00	350.00
Certification Transactions (Actions)	3,102.00	4,750.00	3,850.00
Number of Administrative Review Actions	8.00	30.00	20.00
Percent of Appointed Jail and Youth Detention Officers Obtaining Certification (%)	82.00	70.00	75.00
Percent of Administrative Review Actions Taken Within One Year (%)	3.00	7.00	4.00
Law Enforcement Training			
Basic Law Enforcement Officers Certified (Persons)	670.00	500.00	550.00
Certification Transactions (Actions)	3,350.00	2,500.00	2,750.00
Training Quality Monitoring (Actions)	1,340.00	1,000.00	1,100.00
Percent of Appointed Law Enforcement Officers Obtaining Certification (%)	90.00	88.00	90.00
Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification (%)	85.00	90.00	85.00
Administrative Disciplinary Actions Taken Within One Year (%)	4.00	2.00	4.00
Highway Safety			
Federal Applications Funded & Statewide Programs Supported	8.00	13.00	8.00
% Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	1.60	5.00	2.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
% Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and Above	12.10	5.00	12.45
Justice			
Number of Juvenile Jail/Detention Alternatives (Alternatives)	2.00	2.00	0.00
Number of Hot Spots Policing Programs Funded	5.00	5.00	3.00
Council on Aging			
Establish Triad Programs (Programs)	3,200.00	3.00	3.00
Conduct Training Programs (Programs)	0.00	1.00	1.00
Provide On-Site-Training	0.00	0.00	0.00
Percentage Change in the Number of Operational Triad Programs	10.00	10.00	10.00
Percentage Increase in Funding to Counties to Educate Senior Citizens	0.00	10.00	0.00
Juvenile Facility Monitoring Unit			
Number of Facilities Inspected (Items)	76.00	100.00	125.00
Strategic Plans Implemented (Items)	19.00	20.00	20.00
Percent of Admin Review Actions Taken Within One Year	80.00	80.00	80.00
Homeland Security			
OHS Grants for Jurisdictions (Number)	78.00	38.00	78.00
First Responder Classes (Number)	300.00	92.00	300.00
Percentage increase in Emergency Task Force Responder Training and Exercises (%)	302.00	2.00	2.00
Percentage increase in Citizen and Community Preparedness Training and Exercises (%)	74.00	2.00	2.00
Percentage increase in Requests for Information (%)	178.00	2.00	2.00
Percentage increase in National Incident Management Training and Exercises (%)	35.00	2.00	2.00
Mississippi Veterans Affairs			
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)	584.00	584.00	584.00
VA Claims Handled (Number of)	10,022.00	10,022.00	10,022.00
State Approving Agency			
Approved Active IHL and NCD (Number of)	99.00	99.00	99.00
Federal Payment to State Approving Agency (\$)	159,218.00	150,000.00	150,000.00
Nursing Homes/Administrative			
Nursing Home Beds Available (Number of)	600.00	600.00	600.00
Occupancy Rate (%)	92.83	93.00	93.00
Veterans Cost per Day (\$)	50.00	50.00	50.00
Veterans per Diem Rates (\$)	109.73	109.73	109.73
Cemetery			
Total Internments (Number of)	909.00	909.00	909.00
Cost per Internment to Maintain (\$)	881.00	894.00	894.00
Local Assistance			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
Cost of Reimbursements to Counties (\$)	30,746,366.00	30,855,994.00	30,855,994.00
Cost of Reimbursements to Municipalities (\$)	17,681,061.00	17,357,924.00	17,357,924.00
Cost of Reimbursements to School Districts (\$)	32,198,565.00	32,412,174.00	32,412,174.00
Homestead Exemptions Filed (Number of)	662,567.00	685,000.00	680,000.00
Miscellaneous			
Mississippi Arts Commission			
Grants			
Grant Applications Received (Number of)	325.00	375.00	410.00
Grants Awarded (Number of)	252.00	260.00	285.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Information & Technical Assistance			
Agency Newsletters Issued (Number of)	25.00	25.00	25.00
Schools Participating in the Whole Schools Initiative (Number of)	30.00	30.00	30.00
Students Participating in the Whole Schools Initiative (Number of)	14,598.00	14,600.00	14,600.00
Mississippi Gaming Commission			
Riverboat Gaming			
Annual State Riverboat Gaming Revenues (\$)	2,181,420,270.00	2,169,380,793.00	2,169,380,793.00
Casinos Regulated (Number of)	26.00	26.00	26.00
Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	19,647,435.00	19,198,060.00	19,198,060.00
Charitable Bingo			
Bingo Applications Received (Number of)	11.00	50.00	11.00
Bingo Halls Regulated (Number of)	64.00	68.00	68.00
Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	5,735,916.00	1,621,213.00	5,000,000.00
Mississippi Public Service Commission			
Utility Regulatory Services			
Utility Docket Cases (Number of)	246.00	240.00	240.00
Utility Complaints (Number of)	4,560.00	4,560.00	4,560.00
Electric Complaints as a Percentage of Total (%)	48.00	48.00	48.00
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	638.00	638.00
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)	1,301.00	1,300.00	1,300.00
Average Monthly Residential Electric Usage in MS as a Percentage of the 2015 National Average, 909 kWh (%)	132.10	135.00	135.00
Pipeline Inspections (Number of)	642.00	630.00	630.00
Average Cost per Pipeline Inspection (\$)	883.00	883.00	883.00
Public Service Commission - No-Call Telephone Solicitation			
Telephone "No-Call"			
No-Call Complaints (Number of)	15,425.00	15,425.00	15,425.00
Average Cost per No-Call Complaint (\$)	19.00	21.00	21.00
Public Utilities Staff			
Utility Investigative Services			
Certificated Utility Companies (Entities)	1,341.00	1,350.00	1,360.00
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 Months (Number of)	815.00	900.00	900.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Cases Resolved at the Administrative or Commission Level Within 6 Months (Number of)	944.00	900.00	950.00
Cases Resolved at the Administrative or Commission Level Within 9 Months (Number of)	812.00	900.00	900.00
Cases Resolved at the Administrative or Commission Level Within 1 Year (Number of)	883.00	900.00	900.00
Self-Insurance			
Individual Self-Insurers Reviewed in the Past Fiscal Year (%)	100.00	34.00	34.00
Individual Self-Insurer Reviews Conducted in the past Fiscal Year Showing That Reserves Are Insufficient to Cover Claims (%)	0.00	7.00	5.00
Self-Insurance Groups Reviewed in the Past Fiscal Year (%)	100.00	100.00	100.00
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)	38.00	30.00	35.00
Medical Cost Savings to Payers (as a % of Total Billings)	44.00	46.00	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
Board of Architecture			
Licensure & Regulation			
New Licenses (Number of)	113.00	115.00	115.00
Mississippi Athletic Commission			
Regulation			
Boxing Licenses Issued (Number of)	581.00	650.00	650.00
Cost per Boxing Licenses (\$)	35.00	35.00	35.00
Wrestling Licenses Issued (Number of)	92.00	75.00	75.00
Cost per Wrestling License (\$)	35.00	35.00	35.00
Mississippi Auctioneers Commission			
Licensure & Regulation			
Licensing Exams	13.00	15.00	20.00
Licenses Issued	24.00	30.00	30.00
Licenses Renewed	624.00	0.00	655.00
Department of Banking and Consumer Finance			
Bank - Administration			
Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	62.00	61.00	60.00
Bank - Examination			
Exams Performed within Statutory Time Limits	84.96	90.58	96.57
Assets(billions) of Financial Institutions to be Examined	62.00	61.00	60.00
Bank - Board Hearings			
New Bank-Hearings	0.00	0.00	0.00
Branch Decision-Hearings	0.00	0.00	0.00
Regulation-Hearings	0.00	0.00	0.00
Consumer Finance - Administration			
To License Qualified Companies with an Efficient Turnaround	2,754.00	2,765.00	2,775.00
Consumer Finance - Examination			
To Examine Licensees in Accordance with the Provisions of the Laws Under Which Company is Licensed	711.00	776.00	800.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Mortgage - Administration			
To License Qualified Companies or Individuals with an Efficient Turnaround	5,226.00	5,300.00	5,450.00
Mortgage Company Renewal License Fee (initial \$1500)	1,000.00	1,000.00	1,000.00
Mortgage - Examination			
Examine Mortgage Company Broker/Lender Licensees	56.00	60.00	65.00
Mortgage Company Broker/Lender Examination Fee	600.00	600.00	600.00
Board of Barber Examiners			
Examination			
Examinations Given (Number of)	352.00	380.00	390.00
Licensure & Regulation			
Average Time of Processing in State Licenses (Number of Days)	1.00	1.00	1.00
Average Time of Processing Out of State Licenses (Number of Days)	3.00	3.00	3.00
Licenses Renewed Online (Number of)	0.00	0.00	0.00
Board of Chiropractic Examiners			
New Licenses Issued (Number of)	20.00	20.00	20.00
Board of Cosmetology			
School Coordination			
School Permits (Number of)	62.00	75.00	85.00
Establishment Inspections			
Establishments, by Type (Salons & Schools), That Are Inspected Each Year (%)	100.00	100.00	100.00
Average Violations per Inspection by Type (Number of)	10.00	10.00	10.00
Documented Complaints Received (Number of)	100.00	100.00	100.00
Documented Complaints Resolved Within Six (6) Months (%)	100.00	100.00	100.00
School Audits Resulting in Disciplinary Actions (%)	10.00	10.00	10.00
Licensure & Information Support			
Completed Applications Processed Within Ten (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 & Report the Percentage of License Renewals Issued within Seven (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)	442.00	442.00	450.00
Candidates granted dental/dental hygiene licenses by examination (Number of)	147.00	143.00	150.00
All Current Licenses/Permits (Number of)	7,610.00	7,644.00	7,654.00
All Licenses/Permits Revoked/Suspended (Number of)	11.00	10.00	20.00
Radiology permits issued (Number of)	766.00	661.00	750.00
Written/Telephonic Complaints (Number of)	1,440.00	1,440.00	1,600.00
Disciplinary Actions and Complaints Received (Number of)	100.00	96.00	115.00
Mississippi Department of Employment Security			
Employment Services			
WIOA Adult Average Earnings (Measured in Dollars)	17,737.00	4,500.00	4,500.00
WIOA Adult Employment Retention (Measured in Percentage)	63.00	63.00	63.00
Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	74.00	74.00	74.00
Unemployment Insurance			
First Payment Promptness (Measured in Percentage)	87.00	87.00	87.00
Average Age of Pending Lower Appeals (Measured in Days)	11.33	11.33	11.33
Labor Market Information			
Current Employment Statistics (Measured in Percentage)	100.00	100.00	100.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Board of Registration for Professional Engineers and Land Surveyors			
Licensure & Regulation			
Examinations Given (Number of)	509.00	450.00	450.00
New Registrants (Number of)	911.00	750.00	775.00
Application Cost (\$)	75.00	75.00	75.00
Investigations Conducted (Actions)	32.00	30.00	30.00
Mississippi Fair and Coliseum Commission - Support			
Mgmt of Fairgrounds Complex			
Event Days	520.00	520.00	520.00
Estimated Total Attendance	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)	869.00	1,000.00	1,000.00
Average Claim Payment (\$)	2,650.00	3,500.00	3,500.00
Average Reserve Amount for Each Open Claim (\$)	13,287.00	10,000.00	10,000.00
Risk Management/Loss Control Services (Number of)	214.00	250.00	250.00
Board of Registration for Foresters			
Exam, Regulation & Licensure			
License Renewals (Number of)	1,121.00	1,121.00	1,121.00
New Registrations (Number of)	30.00	30.00	30.00
Registered Foresters (Number of)	1,121.00	1,150.00	1,150.00
Board of Funeral Services			
Licensure & Regulation			
New Funeral Services Licenses (Number of)	26.00	40.00	45.00
New Funeral Directors Licenses (Number of)	6.00	30.00	35.00
New Establishments, Branches, Mortuary Services and Crematories Licenses (Number of)	28.00	50.00	55.00
Board of Registered Professional Geologists			
Licensure & Regulation			
Number of registrants and enrollees	571.00	570.00	575.00
Number of examinees taking qualifying examinations	50.00	55.00	50.00
Change (year to year) in number of exams administered to graduating students (%)	-4.00	25.00	5.00
Mississippi State Port Authority at Gulfport			
Port Operations			
Number of Vessel Calls	204.00	204.00	204.00
Number of Short Tons	2,223,310.00	2,224,000.00	2,224,000.00
Tons of Intermodal Cargo	1,571,239.00	1,600,000.00	1,600,000.00
Debt Service			
Outstanding Bond Principal Payment	3,095,000.00	0.00	0.00
Outstanding Bond Interest Payment	71,959.00	0.00	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Marine Resources - Tidelands Projects			
Tidelands Trust Fund			
Public Access Projects Approved	23.00	62.00	55.00
Managed Projects	27.00	81.00	64.00
Program Cost	0.00	0.00	0.00
Board of Massage Therapy			
Registration			
Certificates of Registration Issued (Number of)	89.00	100.00	100.00
Certificates of Registration Renewed (Number of)	327.00	300.00	300.00
Board of Medical Licensure			
Licensure			
Licensees Who Renew Online (%)	100.00	100.00	100.00
Individ. License Renewals Issued Within Seven Business Days (%)	100.00	100.00	100.00
Investigative			
Recidivism Rate for Those Receiving Disciplinary Actions (%)	3.10	4.00	4.00
Documented Complaints Received (Number of)	294.00	300.00	300.00
Documented Complaints Resolved within Seven Business Days (%)	100.00	15.00	15.00
Mississippi Motor Vehicle Commission			
Licensure & Regulation			
Licenses Issued (Number of)	7,216.00	7,300.00	7,300.00
Investigations Conducted (Number of)	440.00	450.00	450.00
Board of Nursing			
Licensure & Discipline			
Licensees Applications and Renewals (Number of)	57,259.00	13,900.00	57,500.00
Disciplinary Hearings Conducted (Actions)	360.00	340.00	300.00
Board of Nursing Home Administrators			
Licensure & Regulation			
Examinations Administered (Number of)	25.00	35.00	35.00
Board of Optometry			
Licensure & Regulation			
New Licenses Issued	12.00	12.00	12.00
Licenses Renewed	382.00	400.00	400.00
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	5.04	5.04
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 Man. Water Release Program	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

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Pearl River Valley Water Supply District			
Construction & Maintenance			
Number of Leaseholders	6,400.00	6,300.00	6,300.00
Number of Lease assignments	700.00	710.00	715.00
Parks & Public Facilities			
Number of Camping Nights	176,550.00	176,200.00	176,250.00
Number of Recreational User Days	265,000.00	266,000.00	266,000.00
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)	46.00	40.00	42.00
Written Complaints Resolved Within Six Months (%)	100.00	100.00	90.00
Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	14.00	20.00	16.00
Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	28.00	29.00	28.00
Recidivism Rate for Those Receiving Disciplinary Actions (% Average of 3 years)	17.00	24.00	14.00
Prescription Monitoring Program			
In-State Physicians Registered to PMP (%)	99.00	99.00	99.00
Licensed APRNs Registered to PMP (%)	95.00	95.00	98.00
Pharmacists Registered to PMP (%)	95.00	95.00	99.00
Board of Physical Therapy			
Licensure & Regulation			
PT & PTA Licenses Issued (Number of)	3,544.00	3,790.00	4,000.00
Board of Examiners for Licensed Professional Counselors			
Licensure & Regulation			
New Licenses Issued (Number of)	112.00	120.00	130.00
Board of Psychology			
Licensure & Regulation			
Paid Licenses Renewed (Number of)	415.00	425.00	425.00
New Licenses Issued (Number of)	22.00	25.00	25.00
Cost of Licensing and Examination Functions (\$)	143.84	199.10	199.10
Mississippi Autism Board			
Number of Paid Licenses Renewed-Autism Board	15.00	20.00	20.00
New Licenses Issued-Autism Board	14.00	16.00	16.00
Cost of Licensing and Examination Functions	29.00	35.00	35.00
Board of Public Accountancy			
Regulation			
CPA Candidates Examined (Number of)	863.00	800.00	800.00
Cost per License Application (\$)	93.00	90.00	95.00
Board of Public Contractors			
Licensure & Regulation			
New Commercial Licenses (Number of)	668.00	650.00	650.00
Renewed Commercial Licenses (Number of)	6,365.00	6,200.00	6,200.00
New Residential Licenses (Number of)	320.00	350.00	350.00
Renewed Residential Licenses (Number of)	2,734.00	2,700.00	2,700.00
Job Sites Visited (Number of Locations)	7,839.00	7,650.00	7,650.00
Cost per License Issued or Renewed (\$)	217.43	226.25	231.73
Public Employees' Retirement System - Administration			
Public Employees' Retirement			
Target number of estimate requests processed	19,500.00	15,000.00	20,000.00
Target number of counseling sessions	5,200.00	5,800.00	5,800.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Seminars and Training Sessions Conducted (Number of)	304.00	280.00	300.00
Target number of refund requests	17,900.00	19,000.00	18,500.00
Mississippi Real Estate Commission			
Real Estate Commission			
Resident Licenses Issued (Number of)	1,056.00	1,100.00	1,200.00
Investigative Cases Opened (Actions)	153.00	140.00	125.00
Home Inspector Regulatory Division			
Licenses Issued (Number of)	27.00	30.00	35.00
Real Estate Appraiser Licensing and Certification Board			
Exam, Licensure & Regulation			
Examinations Given	11.00	15.00	25.00
Licenses Issued	48.00	50.00	65.00
Board of Examiners for Social Workers, Marriage and Family Therapists			
Licensure			
Social Workers (Number of)	3,872.00	3,942.00	4,013.00
Cost per License Renewal (\$)	53.99	57.47	58.94
Marriage and Family Therapists (Number of)	231.00	233.00	235.00
Supreme Court - Board of Bar Admissions			
Bar Admission Services			
Number of Exam Applicants	340.00	355.00	375.00
Character & Fitness Committee - Hearings Held	6.00	13.00	15.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
Number of Bar Members Reported	8,721.00	8,800.00	9,000.00
Number of Program Requests Received	8,050.00	8,500.00	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)	68.00	121.00	121.00
Emergency Watershed Projects (Number Of)	20.00	20.00	20.00
Tombigbee Waterway Projects			
Industrial Sites (Number Of)	0.00	7.00	7.00
Water Related Resources			
Water Related Rec and Ind Projects (Number Of)	0.00	7.00	7.00
Watershed Sponsored Projects (Number Of)	2.00	25.00	25.00
Resource Conservation & Dev			
Kemper County Lake and Park Project	0.00	2.00	2.00
State Treasurer's Office			
Cash Management			
Investment of Funds (\$ in billions)	4.72	4.50	4.50
Administrative Costs (\$)	414,755.00	430,279.00	430,279.00
Interest Earnings as a Percentage of the General Fund (%)	0.56	0.30	0.30
Interest Earnings as a Percentage of the Special Funds (%)	10.46	9.00	9.00
Interest Earnings General Fund (\$ in millions)	23.15	14.00	14.00
Interest Earnings Special Fund (\$ in millions)	63.37	55.00	55.00
Bond Servicing			
Amount of Bonds Outstanding (\$ in billions)	4.50	4.90	5.00
Administrative Servicing Cost per Issue (\$)	4,100.00	4,100.00	4,100.00
Debt Service Paid (\$ in millions)	462.00	476.00	624.00
Average Service Fee Cost per Issue (\$)	475.00	475.00	475.00
Bond Payments Managed (Number of)	156.00	160.00	165.00
Bond Receipts Managed (Number of)	3.00	2.00	2.00
Bond Issues Arbitrage Tracked (Number of)	10.00	7.00	6.00
Bond Issues Outstanding (Number of)	41.00	43.00	45.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Financial Mgmt & Processing			
State Warrants Redeemed (Number of)	490,792.00	500,000.00	500,000.00
Amount of State Warrants Redeemed (\$ in billions)	7.70	8.00	8.00
Collateral Security/Safekeeping			
Securities Safekept (Number of)	4,926.00	4,900.00	4,900.00
Total Cost of Pricing Collateral (\$)	84,548.56	86,400.00	86,400.00
Value of Securities Safekept (\$ in billions)	7.70	7.70	7.70
Securities Priced (Number of)	50,487.00	54,000.00	54,000.00
Unclaimed Property			
UP Claims Filed (Number of)	11,291.00	24,000.00	24,000.00
UP Administrative Costs (\$)	681,782.00	745,648.00	925,648.00
UP Claims Paid (Number of)	8,406.00	20,000.00	20,000.00
Unclaimed Property Inquiries (Number of)	54,200.00	475,000.00	475,000.00
UP Holder Reports Received (Number of)	11,250.00	12,500.00	12,500.00
UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues) (\$)	12,633,215.00	16,000,000.00	16,000,000.00
MPACT Administrative Fund			
MPACT Contracts Sold (Number of)	360.00	700.00	700.00
Cost per MPACT Contract Sold (\$)	1,278.59	772.10	772.10
Students Eligible for Tuition Payments (Number of)	9,113.00	10,000.00	10,000.00
Cost per MPACT Contract Maintained (\$)	40.57	38.06	37.83
Rate of Return on Investments (%)	6.95	6.30	6.30
MACS Administrative Fund			
MACS Accounts (Number of)	22,009.00	23,409.00	24,909.00
Cost per New MACS Account Opened (\$)	55.93	68.82	64.67
New MACS Accounts Opened (Number of)	1,735.00	1,400.00	1,500.00
Cost per MACS Account Maintained (\$)	8.47	8.27	7.75
Dollars Under Management at FYE (\$)	241,190,762.00	251,190,762.00	261,190,762.00
Administration			
Fiscal Transactions Processed (Number of)	26,330.00	25,000.00	25,000.00
Administration as a Percentage of Total Budget (%)	25.30	25.00	25.00
Treasury - Investing Funds			
Investment			
Interest Earnings (\$)	958,981.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
MPACT Contracts Sold (Number of)	360.00	700.00	700.00
Rate of Return on Investments (%)	6.95	6.30	6.30
Number of Students Eligible for Tuition Payments	9,113.00	10,000.00	10,000.00
Veterans' Home Purchase Board			
Mortgage Loans to Veterans			
New Loans (Number of)	127.00	99.00	110.00
Dollar Amount of New Loans (\$)	25,562,672.00	13,567,144.00	17,730,000.00
Board of Veterinary Medicine			
Licensure			
New Licenses Issued (Number of)	42.00	65.00	65.00
License Renewals (Number of)	1,230.00	1,300.00	1,300.00
Clinic Inspections			
Clinic Evaluations (Number of)	155.00	120.00	130.00
Yellow Creek State Inland Port Authority			
Terminal Operations			
Total Amount of Revenue Generated	2,517,285.00	5,200,000.00	5,250,000.00
Total Amount of Tonnage Through the Terminal	390,646.00	500,000.00	650,000.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
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)	282,566.00	290,000.00	290,000.00
Increase of Acreage Mowed (%)	0.09	0.80	0.80
Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	680.00	682.20	683.40
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 - Acceptable Pavement Condition Rating (%)	38.00	38.00	38.00
4 Lane Highway Lane-miles With 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 (\$)	25,241.00	29,012.00	28,142.00
Number of Bridges in Poor Condition	150.00	180.00	180.00
Number of Bridges With Timber Components	145.00	150.00	150.00
Construction			
Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.83	1.90	1.96
Miles of State Maintained Highways Requiring Additional Capacity (Num of Lane Miles)	197.00	205.05	211.33
Cost per Mile to Construct State Highways	12,760,000.00	13,140,000.00	13,540,000.00
Administration & Other			
Administration as a Percentage of Total Budget	4.06	4.93	4.95
GO-MDOT-Total Number of Page Views	2,665,272.00	2,931,799.00	3,224,979.00
Increase in Utilization of MDOTTRAFFIC.COM website (%)	-14.69	10.00	10.00
Bonded Debt Service			
MDOT's Share of Annual Debt Service will not exceed 3.75% of Annual Budget	1.05	1.05	1.05
Law Enforcement			
Number of Trucks Weighed	5,355,308.00	6,000,000.00	6,000,000.00
Number of Trucks Over Axle	5,282.00	6,200.00	6,200.00
Number of Weight & Size Permits Authorized	166,583.00	172,000.00	172,000.00
Number of Trucks Over Gross	6,389.00	6,800.00	6,800.00
Vehicles Inspected Exceeding Restricted Weight Limits (%)	0.25	0.28	0.28
Aeronautics & Rails			
Number of Airports Inspected	69.00	69.00	69.00
Number of Grade Crossings Inspected	2,330.00	2,710.00	2,710.00
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	136.00	175.00	175.00
Personnel Devoted to Construction Programs (%)	81.00	81.00	81.00
Federal Percentage of Total Project Fund Obligations (%)	47.00	35.00	35.00

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested
Construction			
Reduction of Structurally Deficient Bridges (%)	0.00	2.00	0.00
Increase in Total Miles Paved (%)	1.00	1.00	1.00
Funds Available Programmed or Obligated to Projects (%)	81.00	75.00	75.00
Number of State Aid Projects Let to Contract	53.00	75.00	75.00
Number of Federal Projects Let to Contract	18.00	50.00	50.00
Number of State Aid Projects Completed	58.00	30.00	30.00
Number of Federal Projects Completed	29.00	20.00	20.00
Avg. Time from Initiation to Completion of a Fed. Project (Days)	698.00	600.00	600.00
Number of Bridges Replaced or Repaired	48.00	85.00	85.00
Number of Structurally Deficient Bridges on the State Aid System	0.00	750.00	750.00
Average Cost of a State Aid/Federal Bridge Project	563,248.00	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 (%)	0.00	85.00	85.00
Number of LSBP Projects Let to Contract	0.00	55.00	55.00
Number of LSBP Projects Completed	49.00	65.00	70.00
Number of LSBP Bridges Replaced or Repaired	57.00	65.00	70.00
Number of Eligible Deficient LSBP Bridges	1,065.00	4,080.00	4,080.00
Average Time From Initiation to Completion of a LSBP Project (Days)	497.00	450.00	450.00
Counties Utilizing All of Their Available LSBP Funds (%)	0.00	30.00	30.00
Bridges Eligible for LSBP Funds (%)	8.00	10.00	10.00

* All performance measure data were submitted by agencies. The Legislative Budget Office staff will be working with agencies and legislators during the 2020 legislative session in order to assure attainable targets for Fiscal Year 2021 based on funding.

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