

STATE OF MISSISSIPPI

LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2025 – June 30, 2026



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2025 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 2026.

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 Fiscal Year 1996, such a budget shall be prepared in a format that will include performance measurement data associated with various programs operated by each agency. Said overall budget shall be completed before December 15 before the convening of the Legislature at the regular session."

In compliance with Section 27-103-113, the Legislative Budget Office prepares its budget recommendation in a format that 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 objects of expenditure, recommendations are also made by the various programs of each agency as required by statute.

JOINT LEGISLATIVE BUDGET COMMITTEE FUNDING RECOMMENDATIONS FOR FY 2026

Before the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2026. A select group of governing boards and executive heads of agencies appeared before the Joint Legislative Budget Committee members to further explain their needs and problems. Following this process's conclusion, we agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests received from all state agencies are contained in files maintained in the offices of the Senate and House of Representatives Appropriations Committees and the Legislative Budget Office. Budget requests are also available online.

The Joint Legislative Budget Committee recommendations for FY 2026 will require if adopted, total appropriations of \$7,024,736,419 from the General Fund. FY 2026 revenues are projected to increase by 0.4% to the Sine Die revenue estimate for FY 2025 under current law. The Joint Legislative Budget Committee recommends that \$2.479 billion of reserve funds be retained for 1) allocation by the Legislature to address additional needs in the FY 2025 and 2026 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on pages 31-32. This schedule identifies those funds that are considered State Source Special funds. Total State Support funding combines state General Funds and State Support Special Funds. The State Support Special Funds include BP Settlement Funds, Capital Expense Funds, Coronavirus State Fiscal Recovery Funds, Education Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds.

At a November 14, 2024, meeting, the Governor and the Joint Legislative Budget Committee adopted a revenue estimate for FY 2026 of \$7,627,000,000, 0.4% above the FY 2025 Sine Die revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds, not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has adequately considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The state budget preparation under the law required the Committee to face the difficult task of satisfying unlimited needs with limited resources. This report is the Legislative Budget Office's best effort to lay out a financial blueprint for consideration by the Legislature during the 2025 Regular Legislative Session.

ESTIMATE OF BUDGET REVENUES - FY 2026

At a November 14, 2024, meeting, the Governor and the Joint Legislative Budget Committee adopted a revenue estimate for FY 2026 of \$7,627,000,000, 0.4% above the FY 2025 Sine Die revenue estimate under current law.

The State Economist presented the FY 2026 revenue estimate as the Revenue Estimating Group recommended. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, the State Treasurer, the Commissioner of Revenue, and the Director of the Legislative Budget Office. The FY 2026 estimate presented by the Revenue Estimating Group considered a review of collections for the first three months of FY 2025. Through November 2024, FY 2025 collections were approximately \$26.2 million above the Sine Die estimate for FY 2025.

The FY 2026 revenue estimate is an increase of 0.4% above the Sine Die estimate for FY 2025 under current law. Sales tax collections are expected to increase by \$9.7 million, and individual income tax collections are expected to decrease by \$7.6 million. During the 2022 Legislative Session, the MS Tax Freedom Act of 2022 was passed, which eliminated the 4% rate during the calendar year of 2023, impacting the first half of FY 2024. The second half of FY 2024 and the first half of FY 2025 will be impacted by the continued elimination of 5% to 4.7%, followed by the elimination from 4.7% to 4.4%, impacting the second half of FY 2025 and the first half of FY 2026.

The economic assumptions underlying the FY 2026 revenue estimate recommended by the Revenue Estimating Group are shown below and reflect the group's outlook for FY 2026. The economic indicators for Mississippi project a 3.8% increase in the gross domestic product for FY 2026. 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 2025 AND FY 2026

	<u>FY 2025</u>	<u>FY 2026</u>
Gross Domestic Product (Percentage Change)	4.0	3.8
Real Gross Domestic Product (Percentage Change)	1.9	1.6
Price Level (Percentage Change)	2.4	2.1
Total Employment (Percentage Change/Payroll)	0.8	0.2
Unemployment Rate (Percent)	3.2	4.2
Total Personal Income (Percentage Change)	5.0	4.7

COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2026, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	3.8	4.4
Real Gross Domestic Product (Percentage Change)	1.6	2.0
Price Level (Percentage Change)	2.1	2.2
Total Employment (Percentage Change/Payroll)	0.2	0.6
Unemployment Rate (Percent)	4.2	4.5
Total Personal Income (Percentage Change)	4.7	5.2

FUNDING THE BUDGET FOR FY 2026

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2025 and FY 2026.

The General Fund revenue estimate for FY 2025 anticipates the collection of \$7,600.1 million, representing a decrease of \$107 million or -1.4% below actual collections for FY 2024. Actual collections for FY 2024 compared to actual collections for FY 2023 reflected an increase of \$13 million or 0.16%.

The estimated General Fund collections for FY 2026 are \$7,627,000,000 which represents an increase of \$26.9 million or 0.4% above the Sine Die FY 2025 estimate under current law.

SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2026

Projected Beginning Cash Balance July 1, 2025	\$ 0
Anticipated Receipts for FY 2026 under current law	7,627,000,000
Less: Two Percent (2%) of Projected FY 2026 Revenue & Beginning Cash	<u>(152,540,000)</u>
Total General Funds Available for FY 2026 Appropriations	7,474,460,000
Less: FY 2026 General Fund Legislative Budget Committee's Recommendation	<u>(7,024,736,419)</u>
Estimated General Fund Balance June 30, 2026	<u>\$ 449,723,581</u>

FY 2026 RESERVES

The Joint Legislative Budget Committee's FY 2026 Budget Recommendation leaves unallocated at the end of FY 2026 the following sources of funds:

Capital Expense Fund	\$ 1,080,854,901
Working Cash Stabilization Reserve Fund	667,005,092
General Funds Available/Not Allocated	449,723,581
Two Percent (2%) General Fund Set-Aside	152,540,000
Education Enhancement Fund	103,453,015
Health Care Expendable Fund	14,467,918
BP Settlement Fund	<u>10,962,346</u>
Total Reserves	<u>\$2,479,006,853</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.

After the staff recommendation was completed, the Committee was furnished information on each agency summarizing the staff's recommendations. In addition to the summary, the Committee received a verbal briefing or recommendation from the staff before approval by the full Committee. Any deviations from the guidelines were made by the Committee and not by the staff. The Committee funded the 5% Health Insurance Premium increase and the 0.5% PERS increase for all state employees.

In preparation for the budget recommendation, attention has been focused on minimizing the funding of vacant headcounts, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in developing the recommendations was maintaining adequate funding for continuing current operations within the confines of the adopted General Fund revenue estimate plus other state source funds during FY 2026.

The guidelines, as adopted by the Committee on September 26, 2024, are as follows:

1. Agency budget recommendations will be made by a major object of expenditure and by the agency program. Performance targets should be recommended for agencies with targets in their FY 2025 appropriation bills.
2. The aggregate total of FY 2026 General Fund recommendations for continuation purposes shall not exceed the FY 2025 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2025 when feasible.
3. No recommendation of new positions, programs, or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders, or commitments, or mandated increases such as the PERS increase and Health Insurance increase. However, the staff is granted the 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 using actual payroll expenditures by fund source for each agency. Staff are directed to recommend vacancy funding for State Personnel Board agencies using vacancy information provided in the Agency Budget Request in conjunction with actual payroll data provided by the State Personnel Board. Maximum funding levels of vacant positions for an agency over 200 headcounts should not exceed 5%, and an agency under 200 headcounts should not exceed 10%, except for critical and new positions added during the session. Staff shall have discretion in recommending the funding and retaining 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 may exceed the FY 2025 estimated level provided to the State Personnel Board if there is a reduction to another category approved by the Legislature. Also, it may exceed the FY 2025 estimated level to fully fund filled positions.
5. The staff is directed to remove headcounts for all positions not converted in SEC2. These positions currently do not have funding associated with these headcounts.
6. No funding will be allowed for salary progressions, salary equity, or title changes of positions not previously approved by legislative action. Funding may be provided if approved by the Joint Legislative Budget Committee.
7. No recommendation shall exceed the agency's request for funding unless provided by the Joint Legislative Budget Committee.
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 or Federal Funds that exceed FY 2025 continuation levels and are funded solely from Non-General Fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2025 level that are not included in the staff recommendation.
11. Staff is granted the discretion to recommend the utilization of a spend-down of Special Fund cash balances where deemed feasible. Staff is directed to report all cash balances by agency and interest accrued during the previous fiscal year.
12. The staff must identify non-recurring revenue sources to fund the FY 2026 budget recommendation.
13. The staff is directed to recommend replacing non-recurring sources of funds utilized to fund recurring expenditures in the FY 2025 budget and to recommend a plan for providing the source of these replacement funds.

EXPLANATION OF FY 2026 DELETED HEADCOUNTS

The Joint Legislative Budget Committee reduced authorized (vacant) headcounts and funding for vacant headcounts across all state agencies and institutions. This deletion will permanently reduce the state's potential salary requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2026 Budget Recommendation.

The Joint Legislative Budget Committee recommended that 1,722 vacant positions be abolished and funding eliminated for these positions.

GENERAL FUND RECOMMENDATIONS OF FUNDING BY MAJOR FUNCTION OF GOVERNMENT


The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2026 and the FY 2025 appropriation level by major functions of state government:

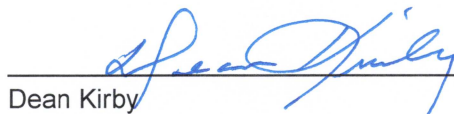
	INCREASE OR DECREASE AMOUNT
Legislative	\$ (597,343)
Judiciary & Justice	(4,501,772)
Executive & Administrative	(647,164)
Fiscal Affairs	(2,415,885)
Public Education	25,037,583
Higher Education	(13,769,536)
Public Health	(652,805)
Hospitals & Hospital Schools	(5,978,987)
Agriculture & Economic Development	(1,344,004)
Conservation	(1,168,511)
Insurance	(783,996)
Corrections	(4,579,812)
Social Welfare	(4,156,279)
Military, Police & Veterans Affairs	(6,985,098)
Local Assistance	2,000,000
Miscellaneous	(11,002)
Debt Service	<u>3,823,240</u>
TOTAL DECREASE	<u>\$ (16,731,371)</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,


Jason White, Chairman

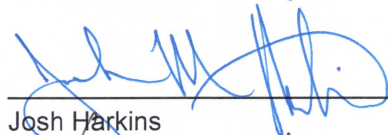

Delbert Hosemann, Vice Chairman

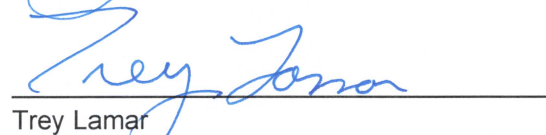

Dean Kirby

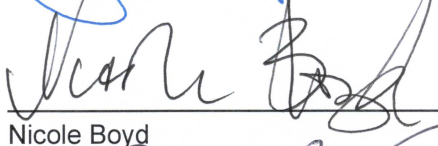

Manly Barton



W. Briggs Hopson III

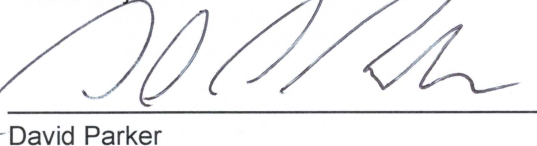

John Read

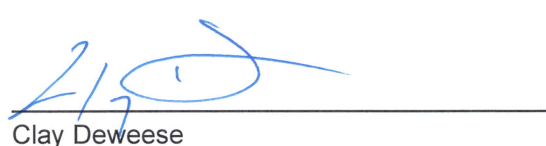

Josh Harkins


Trey Lamar

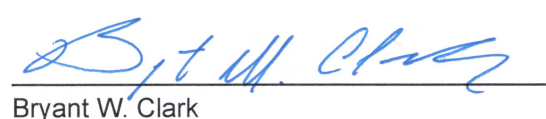

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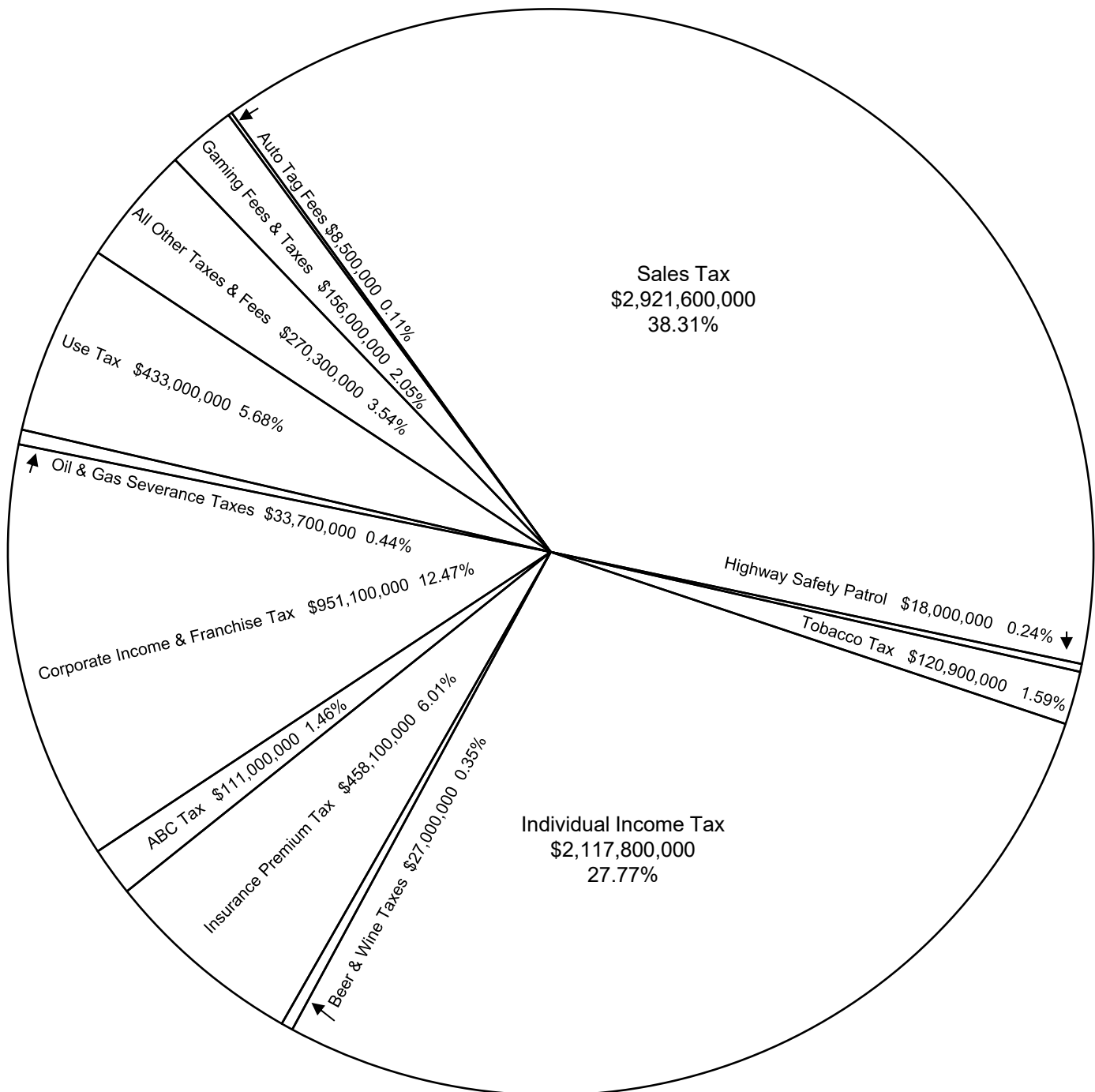

Rod Hickman


Bryant W. Clark


Lee Anne Robinson, Director

General Fund Revenues Estimated For Fiscal Year 2026 Budget

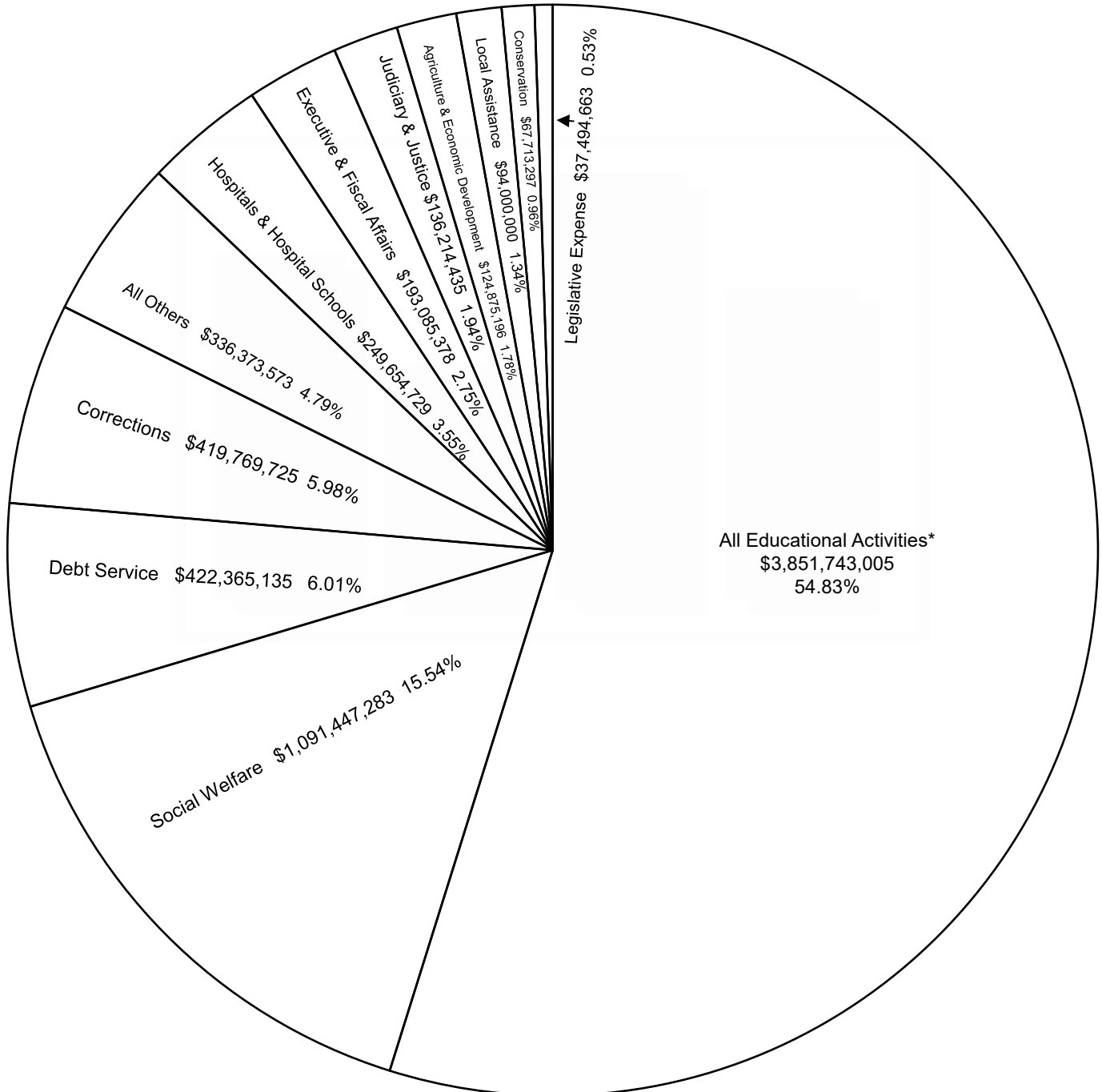
(For Detail See Statement II)



General Fund Revenue Estimate FY 2026 (Chart Total)	\$7,627,000,000
Less: Two Percent Set-Aside	(152,540,000)
Less: Projected Ending Balance	<u>(449,723,581)</u>
Total General Fund Allocated for FY 2026 Budget	<u>\$7,024,736,419</u>

Regular General Fund Appropriations For Fiscal Year 2026 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)

\$ 7,024,736,419

Other Transfers In/Out

0

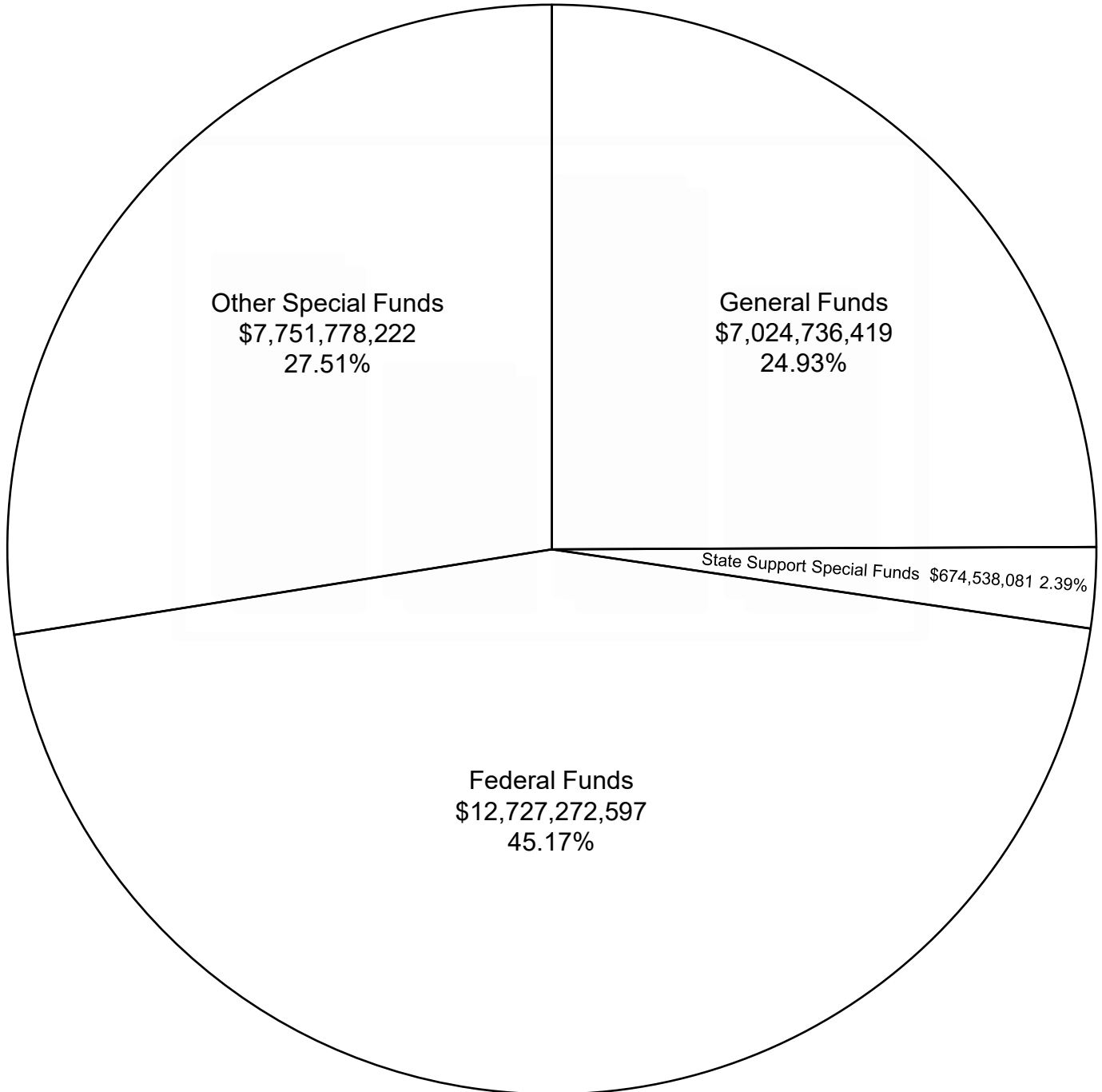
Total Regular General Fund Appropriations for Fiscal Year 2026

\$ 7,024,736,419

*Excludes IHL Agricultural Units

Funding Sources For Appropriations Fiscal Year 2026 Budget

(For Detail See Statement VI)



General Funds	\$ 7,024,736,419
State Support Special Funds	674,538,081
Federal Funds	12,727,272,597
Other Special Funds	<u>7,751,778,222</u>
Total State Budget for Fiscal Year 2026	<u>\$ 28,178,325,319</u>

ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2025
COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2026
(FY 2026 Data used in Pie Chart on page 13)

	Estimate FY 2025 Sine Die		Estimate FY 2026		Increase or Decrease FY 2025 vs. FY 2026	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent</u>
Sales Tax	\$ 2,911,900,000	38.31%	\$ 2,921,600,000	38.31%	\$ 9,700,000	0.33%
Individual Income Tax	2,110,200,000	27.77%	2,117,800,000	27.77%	7,600,000	0.36%
Corp. Income & Franchise Tax	970,000,000	12.76%	951,100,000	12.47%	(18,900,000)	-1.95%
Use Tax	422,800,000	5.56%	433,000,000	5.68%	10,200,000	2.41%
Insurance Premium Tax	405,900,000	5.34%	458,100,000	6.01%	52,200,000	12.86%
Tobacco Tax	126,800,000	1.67%	120,900,000	1.59%	(5,900,000)	-4.65%
ABC Tax	110,000,000	1.45%	111,000,000	1.46%	1,000,000	0.91%
Beer & Wine Taxes	28,000,000	0.37%	27,000,000	0.35%	(1,000,000)	-3.57%
Oil & Gas Severance Taxes	32,600,000	0.43%	33,700,000	0.44%	1,100,000	3.37%
Gaming Fees & Taxes	155,000,000	2.04%	156,000,000	2.05%	1,000,000	0.65%
Highway Safety Patrol	18,700,000	0.25%	18,000,000	0.24%	(700,000)	-3.74%
Auto Tag Fees	8,000,000	0.11%	8,500,000	0.11%	500,000	6.25%
All Other Taxes & Fees	<u>300,200,000</u>	<u>3.95%</u>	<u>270,300,000</u>	<u>3.54%</u>	<u>(29,900,000)</u>	<u>-9.96%</u>
Total General Fund	<u>\$ 7,600,100,000</u>	<u>100.00%</u>	<u>\$ 7,627,000,000</u>	<u>100.00%</u>	<u>\$ 26,900,000</u>	<u>0.35%</u>

ESTIMATED GENERAL FUND BUDGET FOR FY 2025
COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2026
(FY 2026 Data used in Pie Chart on page 14)

	Estimated Expenditures FY 2025		Recommended Expenditures FY 2026	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>
All Educational Activities*	\$ 3,840,474,958	54.54%	\$ 3,851,743,005	54.83%
Social Welfare	1,095,603,562	15.56%	1,091,447,283	15.54%
Debt Service	418,541,895	5.94%	422,365,135	6.01%
Corrections	424,349,537	6.03%	419,769,725	5.98%
All Others	344,806,474	4.90%	336,373,573	4.79%
Hospitals & Hospital Schools	255,633,716	3.63%	249,654,729	3.55%
Executive & Fiscal Affairs	196,148,427	2.79%	193,085,378	2.75%
Judiciary & Justice	140,716,207	2.00%	136,214,435	1.94%
Agriculture & Economic Development	126,219,200	1.79%	124,875,196	1.78%
Local Assistance	92,000,000	1.31%	94,000,000	1.34%
Conservation	68,881,808	0.98%	67,713,297	0.96%
Legislative Expense	<u>38,092,006</u>	<u>0.54%</u>	<u>37,494,663</u>	<u>0.53%</u>
Total	<u>\$ 7,041,467,790</u>	<u>100.00%</u>	<u>\$ 7,024,736,419</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 2025 AND FY 2026
NOVEMBER 2024**

FY 2025

1	Estimated General Fund Beginning Cash, July 1, 2024	\$	0
2	Estimated General Fund Reappropriations and F/A/T for FY 2025 from FY 2024		11,237,722
3	Estimated FY 2025 General Fund Revenue		7,600,100,000
4	Less: 2% of Projected FY 2025 Revenue		<u>(152,002,000)</u>
5	Total General Funds Available for FY 2025 Appropriations		7,459,335,722
6	Less: General Fund Budget for FY 2025:		
	General Fund FY 2025 Final Action	(7,030,230,068)	
	Less: MS Outdoor Stewardship Trust Fund Transfer (SB 2454 2023 RS)	(15,000,000)	
	Less: Attorney General - Human Trafficking Fund Transfer (SB 2454 2023 RS)	(2,500,000)	
	General Fund Reappropriations and F/A/T for FY 2025 from FY 2024	<u>(11,237,722)</u>	
7	Total FY 2025 General Fund Budget (Including Transfers)		(7,058,967,790)
8	Plus: 2% of Projected FY 2025 Revenue		<u>152,002,000</u>
9	Total Estimated of FY 2025 General Fund Ending Cash Available for Distribution		552,369,932
10	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid	(750,000) *	
	Transfer to Working Cash Stabilization Reserve Fund	(37,255,258)	
	Transfer to Capital Expense Fund	<u>(514,364,674)</u>	
11	Less: Total Transfers		<u>(552,369,932)</u>
12	Estimated General Fund Balance Available for Distribution, June 30, 2025	\$	<u>0</u>

FY 2026

13	Estimated General Fund Beginning Cash, July 1, 2025	\$	0
14	Estimated FY 2026 General Fund Revenue		7,627,000,000
15	Less: 2% of Projected FY 2026 Revenue		<u>(152,540,000)</u>
16	Total General Funds Available for FY 2026 Appropriations		7,474,460,000
17	Less: General Fund Budget for FY 2026:		
	General Fund FY 2026 Staff Recommendation	(7,024,736,419)	
	General Fund Reappropriations for FY 2026 from FY 2025	<u>0</u>	
18	Total FY 2026 General Fund Staff Recommendation		<u>(7,024,736,419)</u>
19	Estimated General Fund Balance Available for Distribution, June 30, 2026	\$	<u>449,723,581</u>

* Per MS Code 27-5-103.

Note: F/A/T is From, After, and Through.

Note: Figures may not add due to rounding.

STATEMENT II
GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2026 COMPARED
TO FISCAL YEAR 2025 SINE DIE REVENUE ESTIMATE

	<u>FY 2024</u> <u>Collections*</u>	<u>FY 2025 Sine Die</u> <u>Estimate**</u>	<u>FY 2026</u> <u>Estimate***</u>	<u>FY 2026 Estimate</u> <u>Over FY 2025</u>	<u>% Increase</u> <u>Over FY 2025</u>
<u>Department of Revenue Collections</u>					
Sales Tax	\$ 2,815,901,977	\$ 2,911,900,000	\$ 2,921,600,000	\$ 9,700,000	0.33%
Individual Income Tax	2,246,546,305	2,110,200,000	2,117,800,000	7,600,000	0.36%
Corp. Inc. & Franchise Tax	967,756,731	970,000,000	951,100,000	(18,900,000)	-1.95%
Use Tax	407,942,563	422,800,000	433,000,000	10,200,000	2.41%
Insurance Premium Tax	425,356,977	405,900,000	458,100,000	52,200,000	12.86%
Tobacco Tax	121,677,026	126,800,000	120,900,000	(5,900,000)	-4.65%
ABC Tax	108,951,746	110,000,000	111,000,000	1,000,000	0.91%
Beer & Wine Taxes	27,047,168	28,000,000	27,000,000	(1,000,000)	-3.57%
Oil Severance Taxes	30,280,343	30,600,000	31,700,000	1,100,000	3.59%
Gas Severance Taxes	1,898,306	2,000,000	2,000,000	0	0.00%
Auto Tag Fees	1,015,033	8,000,000	8,500,000	500,000	6.25%
Installment Loan Tax	11,535,755	14,200,000	14,200,000	0	0.00%
Nuclear In-Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	12,792,929	13,000,000	13,300,000	300,000	2.31%
Medical Cannabis Excise Tax & Dispensary License Fees	7,550,797	7,000,000	6,500,000	(500,000)	-7.14%
Gaming Fees & Taxes	<u>155,138,303</u>	<u>155,000,000</u>	<u>156,000,000</u>	<u>1,000,000</u>	<u>0.00%</u>
TOTAL DEPARTMENT OF REVENUE	\$ 7,342,591,958	\$ 7,316,600,000	\$ 7,373,900,000	\$ 57,300,000	0.78%
<u>Other Than Department of Revenue Collections</u>					
Interest on Investments	\$ 150,013,900	\$ 100,000,000	\$ 60,000,000	\$ (40,000,000)	-40.00%
Highway Safety Patrol	18,065,216	18,700,000	18,000,000	(700,000)	-3.74%
Insurance Department	52,521,871	49,000,000	55,500,000	6,500,000	13.27%
Licenses, Fees & Permits	56,711,091	60,000,000	60,000,000	0	0.00%
Crime Tax/Criminal Law Assessment^	45,421,564	45,000,000	46,400,000	1,400,000	3.11%
Miscellaneous Collections^^	4,391,295	3,300,000	4,500,000	1,200,000	36.36%
Gaming Fees	4,179,101	5,000,000	5,000,000	0	0.00%
Medical Cannabis Establishment License Fees	<u>3,346,193</u>	<u>2,500,000</u>	<u>3,700,000</u>	<u>1,200,000</u>	<u>48.00%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	\$ 334,650,231	\$ 283,500,000	\$ 253,100,000	\$ (30,400,000)	-10.72%
Settlements/Other Collections	20,685,241	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	9178018	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>\$ 7,707,105,447</u>	<u>\$ 7,600,100,000</u>	<u>\$ 7,627,000,000</u>	<u>\$ 26,900,000</u>	<u>0.35%</u>

* Source: Department of Finance & Administration August 2024 Revenue Report.

** FY 2025 Sine Die Revenue Estimate adopted by the Joint Legislative Budget Committee on May 4, 2024.

*** FY 2026 Revenue Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 14, 2024.

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

In response to Section 27-103-114, Mississippi Code of 1972, 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 projections shown below include official estimates of General Fund revenues for FY 2025 and FY 2026. The General Fund budget expenditures for FY 2027, FY 2028, and FY 2029 are projections based on the FY 2026 revenue estimate. These projections show the total amount that is available for appropriation. The out-year projections are historical averages of 0.5% for FY 2027, FY 2028, and FY 2029, respectively. These averages do not reflect the current economic conditions and do not include any possible legislative changes that may occur. Also, averages and the total amount available do not account for future expenditures, including the upcoming cost of Medicaid, PERS, Student Funding Formula, and future debt service payments.

The FY 2026 column on the out-year budget projection reflects the FY 2026 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 EXPENDITURES

	<u>FY2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	(Actual)	(Actual)	(Actual)	(Appropriated)
General Funds	\$ 5,767,176,829	\$ 6,314,772,932	\$ 6,634,824,388	\$ 7,030,230,068
Other State Support Funds*	<u>947,442,131</u>	<u>1,010,753,044</u>	<u>1,252,625,667</u>	<u>836,169,729</u>
Total State Support Funds	6,714,618,960	7,325,525,976	7,887,450,055	7,866,399,797
Other Special Funds	4,770,059,821	5,458,018,037	11,044,022,632	13,195,381,827
Federal Funds	<u>10,365,385,110</u>	<u>10,702,617,857</u>	<u>6,522,006,522</u>	<u>8,134,929,944</u>
Total Funds Available for Expenditure	<u>\$ 21,850,063,891</u>	<u>\$ 23,486,161,870</u>	<u>\$ 25,453,479,209</u>	<u>\$ 29,196,711,568</u>

Actual/Projected State Cash Reserve

2% General Fund Set-Aside**	\$ 137,504,000	\$ 139,748,000	\$ 150,476,000	\$ 152,002,000
WCSRF Actual/Projected Funds Available***	\$ 558,560,834	\$ 581,896,803	\$ 629,616,112	\$ 667,005,092

	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>
	(LBR)	(0.5% GF Grow th)	(0.5% GF Grow th)	(0.5% GF Grow th)
General Funds	\$ 7,024,736,419	\$ 7,511,832,300	\$ 7,549,391,462	\$ 7,587,138,419
Other State Support Funds*	<u>674,538,081</u>	<u>750,808,081</u>	<u>827,459,431</u>	<u>904,494,038</u>
Total State Support Funds	7,699,274,500	8,262,640,381	8,376,850,893	8,491,632,457
Other Special Funds	12,727,272,597	5,686,616,054	5,686,616,054	5,686,616,054
Federal Funds	<u>7,751,778,222</u>	<u>11,085,235,384</u>	<u>11,085,235,384</u>	<u>11,085,235,384</u>
Total Funds Available for Expenditure	<u>\$ 28,178,325,319</u>	<u>\$ 25,034,491,819</u>	<u>\$ 25,148,702,331</u>	<u>\$ 25,263,483,895</u>

Projected State Cash Reserve

2% General Fund Set-Aside**	\$ 152,540,000	\$ 153,302,700	\$ 154,069,214	\$ 154,839,560
WCSRF Actual/Projected Funds Available***	\$ 704,146,779	\$ 780,416,779	\$ 857,068,129	\$ 934,102,736

* Includes Capital Expense Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds, and Working Cash Stabilization Reserve Funds. It also includes CARES Act COVID-19 Funds for FY 2021, along with Coronavirus State Fiscal Recovery Funds for FY 2022, FY 2023, and FY 2024. Out-year projections only include EEF, HCEF, Tobacco Control Funds, and fifty percent of the 2% set aside.

** 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 FY 2025, 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 Section 27-103-213.

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	FY 2025 Appropriations	FY 2026 Recommendation
<u>Agriculture and Commerce, Department of</u>		
Wireless Capabilities at the Fairgrounds (SB 3036 2024 RS)	\$ 300,000	\$ 0
<u>Archives and History, Department of</u>		
Crigler Park Project (HB 1776 2024 RS)	1,000,000	0
Natchez Projects (HB 1776 2024 RS)	6,000,000	0
Vicksburg National Military Park (HB 1776 2024 RS)	6,000,000	0
Subtotal	13,000,000	0
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1822 2024 RS)	3,500,000	0
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations (SB 3016 2024 RS)	6,000,000	0
<u>Corrections, Department of</u>		
Purchase/Repairs of Doors/Locks at Walnut Grove and East MS Correctional Facilities (SB 3039 2024 RS)	7,500,000	0
<u>Education, Department of</u>		
MS School of Math and Science (HB 1823 2024 RS)	1,500,000	0
Deer Creek Promise Community (HB 1823 2024 RS)	500,000	0
MS Elementary STEM and STEAM Programs from the CTE Division (HB 1823 2024 RS)	500,000	0
MS Future Farmers of America Center (HB 1823 2024 RS)	50,000	0
Subtotal	2,550,000	0
<u>Environmental Quality, Department of</u>		
Clean Water Grant Program Match (HB 1778 2024 RS)	2,906,048	0
Replacement of IT Servers (HB 1778 2024 RS)	60,000	0
Subtotal	2,966,048	0
<u>Emergency Management Agency, Mississippi</u>		
Vehicles (SB 3040 2024 RS)	75,000	0
<u>Employment Security, Department of</u>		
Skills Foundation (SB 3017 2024 RS)	400,000	0
<u>Finance and Administration, Department of</u>		
IT Maintenance, IT Upgrades and SPAHRS Refresh (SB 3054 2024 RS)	3,000,000	0
BOB - Capital Projects - Improvements, R&R Projects (SB 3054 2024 RS)	6,500,000	0
Building Demolition and Other Personal Property Replacement (SB 3054 2024 RS)	11,000,000	0
Subtotal	20,500,000	0
<u>Grand Gulf Military Monument Commission</u>		
Repair, Renovation, Road Improvements and Purchase Equipment (HB 1781 2024 RS)	400,000	0
<u>Health, State Department of</u>		
Federal Fund Match for Clean Water State Revolving Fund (HB 1796 2024 RS)	3,370,600	0
Emergency Medical Services Memorial (HB 1796 2024 RS)	60,000	0
Subtotal	3,430,600	0
<u>Human Services, Department of</u>		
New Computer System (HB 1797 2024 RS)	5,100,000	0
<u>Information Technology Services, Department of</u>		
IT Upgrades, IT Maintenance and SPAHRS Refresh (SB 3042 2024 RS)	3,700,000	0
<u>Institutions of Higher Learning</u>		
Repair/Replacement of Fire Detection & Suppression Sys at Educ Research Center (SB 3007 2024 RS)	500,000	0
Universities - Support - Construction, R&R (SB 3006 2024 RS)	12,000,000	0
Mississippi Rare Disease Advisory Council (SB 3014 2024 RS)	100,000	0
MSU Co-op Ext - Mississippi Youth Preparedness Initiative (SB 3010 2024 RS)	100,000	0
MSU Forest and Wildlife Research Center - Deer Lab Renovation (SB 3011 2024 RS)	1,000,000	0
Subtotal	13,700,000	0
<u>Insurance, Department of</u>		
Smoke Alarms (HB 1799 2024 RS)	25,000	0
<u>Insurance - State Fire Academy</u>		
Replacement of the Heat Building Components (HB 1798 2024 RS)	1,750,000	0
Replacement of Auditorium Roof (HB 1798 2024 RS)	250,000	0
Subtotal	2,000,000	0
<u>Legislative Operations</u>		
Contract Cost for PEER Project (HB 1817 2024 RS)	1,000,000	0
Computer Refresh (HB 1817 2024 RS)	250,000	0
Subtotal	1,250,000	0
<u>Mental Health, Department of</u>		
Naloxone Grants (SB 3021 2024 RS)	25,000	0

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2025 Appropriations</u>	<u>FY 2026 Recommendation</u>
<u>Military Department</u>		
Upgrades and Additions at Youth Challenges Academy Facilities or Readiness Centers (SB 3044 2024 RS)	\$ 5,000,000	\$ 0
Southaven Armory Facility (SB 3044 2024 RS)	6,000,000	0
Corinth Armory Facility (SB 3044 2024 RS)	<u>1,500,000</u>	<u>0</u>
Subtotal	12,500,000	0
<u>Mississippi Development Authority</u>		
Mississippi Book Festival (SB 3065 2024 RS)	50,000	0
Sanderson Farms Championship (SB 3065 2024 RS)	400,000	0
Mississippi Museum of Art (SB 3065 2024 RS)	1,000,000	0
Mississippi Tourism Association (SB 3065 2024 RS)	<u>500,000</u>	<u>0</u>
Subtotal	1,950,000	0
<u>Pearl River Valley Water Supply District</u>		
Dredging of Ross Barnett Reservoir (HB 1786 2024 RS)	1,750,000	0
<u>Public Safety, Department of</u>		
Purchase of Forensics Lab Equipment (SB 3020 2024 RS)	1,000,000	0
R&R to Facilities at MS Law Enforcement Officers' Training Academy (SB 3020 2024 RS)	500,000	0
Driver Services Bureau (SB 3020 2024 RS)	1,535,000	0
Vehicles for Capitol Police (SB 3020 2024 RS)	<u>1,583,000</u>	<u>0</u>
Subtotal	4,618,000	0
<u>Revenue, Department of</u>		
Data Storage and Firewall Protection (SB 3047 2024 RS)	615,000	0
<u>Secretary of State</u>		
Statewide Election Management System (SB 3048 2024 RS)	875,000	0
<u>Soil and Water Conservation Commission</u>		
River Gauges for Erosion and Flooding along Pearl River (HB 1789 2024 RS)	92,000	0
<u>State Public Defender, Office of</u>		
Hinds County Public Defender's Office (HB 1819 2024 RS)	60,000	0
<u>Veterans Affairs Board, State</u>		
Construction of a New Veterans Home in Rankin County (SB 3045 2024 RS)	2,500,000	0
<u>Wildlife, Fisheries and Parks, Department of</u>		
Projects on the Park Improvement Plan (HB 1791 2024 RS)	8,350,000	0
Museum Admissions Area Renovation Phase II (HB 1791 2024 RS)	1,500,000	0
Road Improvements at J.P. Coleman State Park (HB 1791 2024 RS)	75,000	0
Improvements at John Kyle State Park (HB 1791 2024 RS)	<u>75,000</u>	<u>0</u>
Subtotal	10,000,000	0
Total Appropriations	<u>\$ 121,381,648</u>	<u>\$ 0</u>
<u>Reappropriations by Agency from FY 2024 to FY 2025</u>	<u>FY 2025 Reappropriations</u>	<u>FY 2026 Reappropriations</u>
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1612 2023 RS); (HB 1776 2024 RS)	\$ 86,271	\$ 0
Repair, Renovation and Construction Projects (HB 1612 2023 RS); (HB 1776 2024 RS)	8,660,287	0
Eudora Welty Library Demolition (HB 1612 2023 RS); (HB 1776 2024 RS)	1,594,187	0
Vicksburg National Military Park (HB 1612 2023 RS); (HB 1776 2024 RS)	<u>625,390</u>	<u>0</u>
Subtotal	10,966,135	0
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1611 2023 RS); (HB 1822 2024 RS)	3,397,895	0
<u>Child Protection Services, Department of</u>		
Information Technology System Developments (HB 1625 2023 RS); (HB 1794 2024 RS)	5,305,297	0
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1643 2023 RS); (HB 1816 2024 RS)	241,973	0
BOB - Capital Projects (HB 1643 2023 RS); (HB 1816 2024 RS)	472,444	0
BOB - Capital Projects - Improvements, R&R Projects (HB 1643 2023 RS); (HB 1816 2024 RS)	25,726,886	0
BOB - DPS - MLEOTA (HB 1643 2023 RS); (HB 1816 2024 RS)	87,069	0
BOB - Various Projects (HB 1643 2023 RS); (HB 1816 2024 RS)	21,819,580	0
Public Safety, Dept of - New Headquarters Building (HB 1643 2023 RS); (HB 1816 2024 RS)	<u>51,657,410</u>	<u>0</u>
Subtotal	100,005,362	0

CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	FY 2025 Reappropriations	FY 2026 Reappropriations
<u>Grand Gulf Military Monument Commission</u>		
Park Repairs, Maintenance and Fiber Internet (HB 1618 2023 RS); (HB 1781 2024 RS)	\$ 77,896	\$ 0
<u>Human Services, Department of</u>		
Computer Expenses (HB 1622 2023 RS); (HB 1797 2024 RS)	3,475,098	0
New Computer System (HB 1622 2023 RS); (HB 1797 2024 RS)	54,000,000	0
Subtotal	57,475,098	0
<u>Health, State Department of</u>		
Burn Center (HB 1626 2023 RS); (HB 1796 2024 RS)	1,893,426	0
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R&R (SB 3000 2023 RS); (SB 3006 2024 RS)	1,767,812	0
Univ of MS - Declaration of Independence Center - Operations (SB 3000 2023 RS); (SB 3006 2024 RS)	292,171	0
Univ of Southern Mississippi - Ocean Enterprise Gulfport (SB 3000 2023 RS); (SB 3006 2024 RS)	5,000,000	0
Univ of Mississippi Medical Center - Asylum Hill Project (SB 3008 2023 RS); (SB 3014 2024 RS)	2,292,839	0
Subtotal	9,352,822	0
<u>Insurance - State Fire Academy</u>		
Dorm Room Completion (HB 1606 2023 RS); (HB 1798 2024 RS)	160,000	0
Purchase Specialty Rescue Truck (HB 1606 2023 RS); (HB 1798 2024 RS)	75,000	0
Subtotal	235,000	0
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3045 2023 RS); (SB 3042 2024 RS)	7,928,041	0
<u>Legislative Operations</u>		
Computer Project (HB 1610 2023 RS); (HB 1817 2024 RS)	2,838,800	0
Contract Cost for PEER Project (HB 1610 2023 RS); (HB 1817 2024 RS)	25,000	0
Subtotal	2,863,800	0
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 3046 2023 RS); (SB 3056 2024 RS)	246,431	0
<u>Pearl River Valley Water Supply District</u>		
Waterwood Well Replacement (HB 1631 2023 RS); (HB 1786 2024 RS)	604,821	0
<u>Public Safety, Department of</u>		
Upgrades to the Driver Services IDEMIA System (SB 3012 2023 RS); (SB 3020 2024 RS)	5,092,251	0
Driver Services Bureau (SB 3012 2023 RS); (SB 3020 2024 RS)	166,000	0
Case Backlogs at Forensic Laboratories (SB 3012 2023 RS); (SB 3020 2024 RS)	432,815	0
Subtotal	5,691,066	0
<u>Revenue, Department of</u>		
Operations for MS Medical Cannabis Act (SB 3022 2023 RS); (SB 3047 2024 RS)	63,469	0
ABC Warehouse Operations Transition (SB 3022 2023 RS); (SB 3047 2024 RS)	811,632	0
Replacement of Computer Hardware and Equipment (SB 3022 2023 RS); (SB 3047 2024 RS)	119,971	0
IT Infrastructure, Facility Repairs and Purchases (SB 3022 2023 RS); (SB 3047 2024 RS)	804,059	0
Subtotal	1,799,131	0
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3049 2023 RS); (SB 3048 2024 RS)	1,200,000	0
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1640 2023 RS); (HB 1820 2024 RS)	8,796	0
Temporary Intake Officers (HB 1640 2023 RS); (HB 1820 2024 RS)	351,664	0
Subtotal	360,460	0
<u>Veterans Affairs Board, State</u>		
Tradition State Veterans Home (SB 3018 2023 RS); (SB 3045 2024 RS)	3,200,000	0
<u>Wildlife, Fisheries and Parks, Department of</u>		
Equipment (HB 1617 2023 RS); (HB 1791 2024 RS)	382,243	0
Total Reappropriations	\$ 212,984,924	\$ 0
Total Appropriations and Reappropriations	\$ 334,366,572	\$ 0

CORONAVIRUS STATE FISCAL RECOVERY FUND

<u>Program</u>	<u>Estimated FY 2026 Available to Agency</u>	
<u>Employment Security, Mississippi Department of</u>		
Training at Community Colleges and IHL (SB 3052 2023 RS; SB 3058 2024 RS)	\$ 54,958,848	
Career Coaching Program (SB 3052 2023 RS; SB 3058 2024 RS)	8,000,000	
Physician Residency and Fellowship Start-Up Program (SB 3113 2023 RS; SB 3058 2024 RS)	3,000,000	
Health Sciences Training Infrastructure Grant Program (SB 3052 2023 RS; SB 3058 2024 RS)	<u>20,000,000</u>	
Subtotal	85,958,848	**
<u>Emergency Management Agency, Mississippi</u>		
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	3,170,000	
<u>Environmental Quality, Department of</u>		
Eligible Water Projects and Matching Assistance (SB 3058 2024 RS)	458,532,948	^**
<u>Finance and Administration, Department of</u>		
Administrative and Reporting Expenses (SB 2962 2023 RS; SB 3163 2024 RS; SB 2962 2024 RS; SB 2848 2024 RS)	21,000,000	
Tourism (SB 3058 2024 RS)*	58,996,479	^**
Independent K-12 School Grant Program (SB 3058 2024 RS)	1,200,000	**
Insurance - Health (HB 1664 2022 RS; HB 1719 2023 RS; HB 1717 2024 RS)	95,000,000	
BOB - Eligible Projects (SB 3164 2024 RS; SB 3058 2024 RS)	<u>316,668,505</u>	
Subtotal	492,864,984	
<u>Health, State Department of</u>		
Central Operations (SB 3058 2024 RS)	2,500,000	
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS; SB 3058 2024 RS)	8,023,161	**
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS; SB 3058 2024 RS)	24,721,607	**
Hospital Sustainability Grant Program (HB 271 2023 RS; SB 3058 2024 RS; SB 2848 2024 RS)	62,614,371	^*
Rural Water and Sewer Projects (HB 1951 2024 RS; SB 3058 2024 RS)	<u>404,000,000</u>	
Subtotal	501,859,139	
<u>Child Protection Services, Department of</u>		
Operational Expenses (HB 1611 2022 RS; SB 3058 2024 RS)	57,600,000	
Supreme Court Adoption Backlog (HB 1628 2022 RS; SB 2848 2024 RS)	<u>0</u>	^
Subtotal	57,600,000	
<u>Institutions of Higher Learning</u>		
Nurse Forgivable Loan Program (SB 3058 2024 RS)	6,000,000	
<u>Mental Health, Department of</u>		
State Required Mandates (SB 3058 2024 RS; SB 2848 2024 RS)	51,251,485	^*
Community Mental Health Centers (SB 2848 2024 RS)	<u>192,904</u>	^*
Subtotal	51,444,389	
<u>Military Department</u>		
Eligible Expenses (SB 3058 2024 RS)	14,422,076	**
<u>Public Safety, Department of</u>		
Eligible Projects (SB 3058 2024 RS)	15,535,000	
Law Enforcement Death Benefits Trust (HB 779 2022 RS)	<u>2,200,000</u>	*
Subtotal	17,735,000	
<u>Court Backlog</u>		
District Attorneys and Staff (SB 3058 2024 RS)	1,906,406	**
State Public Defender, Office of (SB 3058 2024 RS)	1,382,702	
Supreme Court - Trial Judges (SB 2961 2023 RS; SB 2848 2024 RS)	<u>199,896</u>	^
Subtotal	3,489,004	

CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND

<u>Program</u>	<u>Estimated FY 2026 Available to Agency</u>	
<u>Court Backlog</u>		
Supreme Court - AOC (HB 1949 2024 RS)	\$ 600,000	
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS; SB 3058 2024 RS)	55,000,000	
University of Mississippi Medical Center - Adolescent Psychiatric Program (SB 3058 2024 RS)	<u>6,000,000</u>	
Subtotal	61,000,000	
<u>Transportation, Department of</u>		
Surface Transportation Projects (SB 3165 2024 RS)	50,000,000	
<u>Public Safety, Department of</u>		
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS; SB 2848 2024 RS)	8,583,525	^*
Equipment for Law Enforcement Officers (HB 1952 2024 RS)	<u>3,499,927</u>	**
Subtotal	12,083,452	

TRANSFERS FROM CORONAVIRUS STATE FISCAL RECOVERY FUND

<u>Program</u>	<u>Estimated FY 2026 Available to Agency</u>	
MS Association of Independent Colleges and Universities Infrastructure Grant Program (SB 3058 2024 RS)	\$ 9,800,000	**

SUMMARY OF CORONAVIRUS STATE FISCAL RECOVERY FUND SPENDING AND TRANSFERS		
Total Appropriations for Coronavirus State Fiscal Recovery Fund	\$ 1,981,284,005	
* Less: Funds Lapsed	(10,258,990)	
^ Less: Funds Deobligated During the 2024 Session	(120,853,660)	
** Less: Funds Unobligated on October 1, 2024	<u>(23,611,516)</u>	
TOTAL: Coronavirus State Fiscal Recovery Spend	\$ 1,826,559,839	
Funds Transferred to DFA for Administration	\$ 10,000,000	
Funds Transferred to MDOT (After October 1, 2024)	\$ 54,590,562	
TOTAL ARPA SPENDING	\$ 1,891,150,401	

EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2025 Appropriations</u>	<u>FY 2026 Recommendation</u>
<u>General Education Programs (HB 1823 2024 RS)</u>		
General Education	\$ 22,706,381	\$ 22,706,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	25,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	21,210,526	21,210,526
Early Learning Coaches	3,251,533	3,251,533
Other Early Learning Programs	13,000,000	13,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	1,000,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf	1,557,037	1,557,037
Mississippi School for the Arts	927,632	927,632
Mississippi School of Math and Science	1,131,000	1,131,000
Subtotal	113,884,109	113,884,109
Mississippi Student Funding Formula (HB 1823 2024 RS)	268,025,562	268,025,562
Vocational and Technical Education (HB 1823 2024 RS)	6,637,258	6,637,258
<u>Educational Television Authority (HB 1824 2024 RS)</u>		
General Support	2,118,966	2,118,966
<u>Library Commission (HB 1825 2024 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	350,000	350,000
Subtotal	843,847	843,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3006 2024 RS)		
General Support	72,873,070	72,873,070
Technology Transfer and Entrepreneurial Programs	1,000,000	1,000,000
Alcorn State University - STEM Related Programs	1,500,000	1,500,000
Delta State University - R&R, Constructing, Furnishing and Equipping Ward Hall Dorm and Cleveland Hall	6,000,000	0
Delta State University - Constructing, Designing, Operating and Maintaining a School with Cleveland School District	2,500,000	0
Universities - Subsidiary Programs - Consolidated (SB 3007 2024 RS)	830,742	830,742
University of Mississippi Medical Center - Consolidated (SB 3014 2024 RS)	7,333,029	7,333,029
Student Financial Aid, Office of (SB 3013 2024 RS)	3,000,000	3,000,000
ASU - Ag Research, Extension, and Land-Grant Programs (SB 3008 2024 RS)	170,000	170,000
ASU - Ag Research, Extension, and Land-Grant Programs - Poultry Sciences Program (SB 3008 2024 RS)	165,000	165,000
MSU - Agricultural and Forestry Experiment Station (SB 3009 2024 RS)	1,350,000	1,350,000
MSU - Cooperative Extension Service (SB 3010 2024 RS)	1,150,000	1,150,000
MSU - Forest and Wildlife Research Center (SB 3011 2024 RS)	450,000	450,000
MSU - Veterinary Medicine, College of (SB 3012 2024 RS)	750,000	750,000
Subtotal	99,071,841	90,571,841
<u>Community and Junior Colleges</u>		
Board (SB 3015 2024 RS)	356,000	356,000
Rankin County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	1,200,000	0
Long Beach School District - CTE and Workforce Development Center (SB 3015 2024 RS)	500,000	0
Lowndes County Public School District - CTE and Workforce Development Center (SB 3015 2024 RS)	500,000	0
Greene County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	1,000,000	0
George County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	500,000	0
Itawamba County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	800,000	0
Scott County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	1,500,000	0
Newton County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	1,500,000	0
Ocean Springs School District - CTE and Workforce Development Center (SB 3015 2024 RS)	1,000,000	0
Grenada County School District - CTE and Workforce Development Center (SB 3015 2024 RS)	5,000,000	0
Prentiss County School District - Prentiss County Career and Technical Center (SB 3015 2024 RS)	500,000	0
Baldwyn Separate School District - Career Technical Center (SB 3015 2024 RS)	250,000	0
Prentiss County School District - Wheeler High School Career Technical Center (SB 3015 2024 RS)	250,000	0
East Central Community College - Workforce Dev Center in Leake County Business Park (SB 3015 2024 RS)	12,000,000	0
Support (SB 3016 2024 RS)	56,884,946	56,884,946
Education Technology Program and Public Community and Junior Colleges (SB 3016 2024 RS)	2,900,840	2,900,840
Career and Technical Advantage Program (SB 3016 2024 RS)	10,000,000	5,000,000
Subtotal	96,641,786	65,141,786

EDUCATION ENHANCEMENT FUND

Program	FY 2025 Appropriations	FY 2026 Recommendation
<u>Military Department (SB 3017 2023 RS); (SB 3044 2024 RS)</u>		
State Education Assistance Program	\$ 4,000,000	\$ 4,000,000
<u>Arts Commission (HB 1611 2023 RS); (HB 1822 2024 RS)</u>		
Training of Educators and Promotion of Arts Programs in Public Schools	100,000	100,000
Miscellaneous Grants and Programs	350,000	350,000
Whole Schools Initiative	<u>1,040,000</u>	<u>1,040,000</u>
Subtotal	1,490,000	1,490,000
Wildlife, Fisheries and Parks, Department of - Project WILD (HB 1791 2024 RS)	125,335	125,335
Total Appropriations	\$ 592,838,704	\$ 552,838,704
Reappropriations from FY 2024 to FY 2025	FY 2025 Reappropriations	FY 2026 Reappropriations
<u>General Education Programs (HB 1613 2023 RS); (HB 1823 2024 RS)</u>		
Early Learning Collaboratives	\$ 3,000,000	\$ 0
Instructional Materials	2,540,973	0
Other Early Learning Programs	<u>7,375,000</u>	<u>0</u>
Subtotal	12,915,973	0
<u>Educational Television Authority (HB 1614 2023 RS); (HB 1824 2024 RS)</u>		
Tower Maintenance and Upgrades	2,727,106	0
Digitalization of Educational Content and Mississippi History	608,601	0
Medgar Evers Documentary	<u>209,062</u>	<u>0</u>
Subtotal	3,544,769	0
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3000 2023 RS); (SB 3006 2024 RS)		
University of Mississippi - Haley Barbour Center	974,937	0
University of Mississippi - Healthcare Innovation	4,873,280	0
University of Mississippi - UM Early Learning and Evaluation Center	9,641,745	0
Mississippi University for Women - Nursing Program	2,472,614	0
Alcorn State University - Davey L. Whitney Complex and Wellness Center	3,000,000	0
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	0
IHL Research Institutions - Technology Transfer and Entrepreneurial Programs	500,000	0
Delta State University - Commercial Aviation Department	4,050,530	0
Mississippi University for Women - Capital Needs, Construction, and/or R&R Projects	4,640,502	0
Mississippi Valley State University - Repair, Renovation, and/or Construction of a Residence Hall	2,159,999	0
Alcorn State University - Capital Needs, Construction, and/or R&R Projects	5,000,000	0
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	0
Student Financial Aid, Office of (SB 3007 2023 RS); (SB 3013 2024 RS)	<u>2,000,000</u>	<u>0</u>
Subtotal	49,313,607	0
Total Reappropriations	\$ 65,774,349	\$ 0
Total Appropriations and Reappropriations	\$ 658,613,053	\$ 552,838,704

GULF COAST RESTORATION FUND

<u>Projects</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>	<u>FY 2025</u> <u>Appropriations</u>
City of Bay St. Louis - City Government Safety Complex			1,000,000	\$ 1,000,000	\$ 1,000,000
City of Bay St. Louis - City Public Safety Complex			1,000,000	1,000,000	0
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements		1,000,000	1,000,000	1,000,000	983,951
City of Bay St. Louis - Downtown ADA Boardwalk				1,400,000	1,400,000
City of Bay St. Louis - Old Town Depot Revitalization District	1,500,000	1,500,000	1,500,000	376,136	361,790
City of Bay St. Louis - Old Town Police Department	1,000,000	1,000,000	1,000,000	379,176	0
City of Biloxi - Downtown Revitalization at the Saenger Theater	2,000,000	2,000,000	950,328	290,180	0
City of Biloxi - Popp's Ferry Extension			3,000,000	3,000,000	3,000,000
City of Diamondhead - Commercial District Transformation Project	1,500,000	1,500,000	1,500,000	3,500,000	2,504,037
City of Diamondhead - Commercial District Transportation			900,000	900,000	367,591
City of Diamondhead - Town Center District - Commercial District Project		2,000,000	2,000,000	2,000,000	1,842,024
City of Gautier - Gautier Town Center Development	3,500,000	3,500,000	0	0	0
City of Gulfport - Daniel Blvd Extension and Connector Rd between Hwy 49 and Canal Road				4,600,000	4,600,000
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project		2,100,000	2,100,000	2,100,000	1,890,000
City of Long Beach - Development and Revitalization	2,000,000	2,000,000	2,000,000	2,000,000	500,737
City of Long Beach - Long Beach Harbor Complex Restoration			1,000,000	4,500,000	4,500,000
City of Long Beach - Quarles House	2,000,000	2,000,000	2,000,000	2,000,000	544,789
City of Lucedale - Lucedale Municipal Park Stage				498,000	498,000
City of Lucedale - Ventura Drive Improvements		577,000	577,000	577,000	555,825
City of Moss Point - Interstate 10 Frontage Roads - North and South		2,000,000	2,000,000	2,000,000	2,000,000
City of Moss Point - Highway 63/Escatawpa Natural Gas Pipeline Installation				1,750,000	1,750,000
City of Moss Point - Moss Point-Point of Connection Road				200,000	200,000
City of Moss Point - Moss Point Magnificent Mile 2.0			2,000,000	2,000,000	2,000,000
City of Ocean Springs and OHOS Development LLC - 1515 Government Street	2,000,000	2,000,000	2,000,000	1,149,999	0
City of Ocean Springs and OHOS Development LLC - Public/Private Development		6,000,000	6,000,000	5,536,481	2,958,903
City of Ocean Springs - Mary C. O'Keefe Cultural Arts Center Renovations and Signage				700,000	700,000
City of Pass Christian - Redevelopment and Revitalization	750,000	750,000	750,000	513,680	0
City of Pass Christian - Water Front Redevelopment Plan			3,000,000	3,000,000	2,935,000
City of Piquette - Friendship Park Revitalization Project		1,900,000	1,900,000	1,900,000	1,160,704
City of Waveland - Waveland Marina Phase I			2,000,000	2,000,000	2,000,000
George County Board of Supervisors - Grain Elevator/River Road Rehabilitation				1,599,906	1,599,906
George County Board of Supervisors - Old Hwy 63 North Regional Agriculture and Agri-Tourism Accelerator Project	1,000,000	1,000,000	600,000	1,599,372	1,599,372
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project	1,600,000	1,600,000	608,007	0	100,941
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project		480,000	480,000	120,055	91,101
George County - Scott Road Project - Widening and Infrastructure	1,080,510	1,080,510	820,469	0	0
George Regional Health System - Cafeteria Expansion and Renovation	2,157,035	2,157,035	1,901,193	1,901,193	0
George Regional Health System - Multi-Specialty Medical Office Complex			2,000,000	2,000,000	0
Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Ave		2,500,000	2,500,000	2,500,000	2,500,000
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment			8,000,000	8,000,000	8,000,000
Gulfport Redevelopment Commission - Phase II - Downtown Redevelopment - Public/Private Investment		100,000	85,410	59,679	35,455
Gulfport School - STEM Exploration Lab				900,000	900,000
Gulf Hills Resort - Development of Blueway Waterfront with Public Marina Access				0	0
Hancock County Port and Harbor Assault Landing Strip		2,500,000	2,500,000	0	0
Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport - FUNDS BACK TO GCRF	2,500,000	2,500,000	2,000,000	4,000,000	4,000,000
Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase I			2,813,258	134,166	0
Harrison County - Harrison County Law Enforcement Training Academy	3,000,000	3,000,000		3,600,000	3,600,000
Harrison County Development Commission - I-10 and Canal Road Site Development			600,000	860,000	0
Heritage Spring Water, LLC - Heritage Spring Water Project in Stone County			3,000,000	3,000,000	3,000,000
Institute for Marine Mammal Studies - Educational Classrooms and Dorms		3,000,000		3,193,750	3,193,750
Jackson County Board of Supervisors - Vancleave Medical Center				1,585,000	1,585,000
Jackson County Economic Development Foundation - Biloxi Bay RV Resort				2,000,000	2,000,000
Jackson County Economic Development Foundation - Sunplex Light Industrial Park Site Improvements and Trent Lott Airport	1,400,000	1,400,000	1,356,650	377,561	0
Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project		2,500,000	2,500,000	2,500,000	2,500,000
Long Beach High School - Long Beach High School Career and Technical Education Center	500,000	500,000	856,608	776,633	744,874
MDA - Administrative Expenses (SB 3046 2023 RS)	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
MDA - Air Service Development Incentive Program					
MDA - Quality of Place Incentives Program	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

GULF COAST RESTORATION FUND

<u>Projects</u>	<u>FY 2021</u> <u>Appropriations</u>	<u>FY 2022</u> <u>Appropriations</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Appropriations</u>	<u>FY 2025</u> <u>Appropriations</u>
Mississippi Coast Model Railroad Museum - All Aboard: Mississippi Coast Model Railroad Museum Project				\$ 1,000,000	\$ 0
Mississippi Export Railroad Project			3,500,000	3,500,000	3,500,000
Mississippi Gulf Resort Classic Foundation - Rapiscan Systems Classic Tournament - FUNDS BACK TO GCRF			796,000	0	0
Mississippi State University - Mississippi Cyber Center			17,930,624	19,375,729	17,065,948
Moss Point Redevelopment Authority - Moss Point Downtown Revitalization	3,500,000	17,000,000	*	1,000,000	1,000,000
Ocean Springs Collective Project			400,000	400,000	20,677
Ocean Springs Redevelopment Authority - City of Ocean Springs Projects			2,000,000	2,000,000	2,000,000
Ocean Springs Redevelopment Foundation - Public Works Redevelopment and Relocation				2,000,000	2,000,000
Ohr-O'Keef Museum of Arts - Completion of the Ohr-O'Keef Museum Campus				1,000,000	1,000,000
Pascagoula Redevelopment Authority - City Center	4,000,000	4,000,000	*	1,993,952	0
Pascagoula Redevelopment Authority - City of Pascagoula Rail Line Development Plan				3,061,356	3,061,356
Pascagoula Redevelopment Authority - Innovation Center	1,000,000	1,000,000	*	1,000,000	1,000,000
Pascagoula Redevelopment Authority - Live, Work, Play Pascagoula Riverfront Redevelopment				1,500,000	1,500,000
Pascagoula Redevelopment - Downtown Revitalization Project				3,000,000	2,141,376
Pearl River Community College - PRCC Aviation Aerospace Academy		3,000,000	*	3,000,000	927,463
Pearl River County Board of Supervisors - Pearl River County Industrial Park		1,900,000	*	1,900,000	*
Pearl River County Board of Supervisors - Pearl River County Industrial Park Infrastructure and Site Development				1,600,000	0
Pearl River County Board of Supervisors - Pearl River County Industrial Park Phase I and Site Development				1,922,800	1,922,800
Pinchers Seafood - Working Waterfront				1,800,000	1,800,000
Plaid Properties, LLC - Redevelopment of Blighted Property into a WAMA Connected District				3,600,000	3,600,000
Port of Pascagoula - North Rail Connector				250,000	250,000
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades	6,600,000	6,600,000	*	6,600,000	6,600,000
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail and Bypass	1,550,000	1,550,000	*	519,164	295,133
Stone County School District - Stone County High School Career and Technical Education Center	3,200,000	6,400,000	*	2,500,000	2,500,000
University of Southern Mississippi - Ocean Enterprise Phase I	7,000,000	6,344,128	*	4,327,284	106,900
University of Southern Mississippi - Ocean Enterprise		7,000,000	*	6,305,093	5,439,396
University of Southern Mississippi - USM Visualization and Digital Multimedia Center of Excellence		4,500,000	*	4,500,000	4,500,000
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II	750,000	750,000	*	2,501,320	2,501,320
Walter Anderson Museum Creative Complex - Phase III and Phase IV		636,000	*	366,298	366,298
				636,000	572,400

Appropriations and Reappropriations in SB 2977 2020 RS; SB 2951 2021 RS; SB 3049 2022 RS; SB 3047 2023 RS and SB 3057 2024 RS

^ Not Included in GCRF Budget

* Includes Reappropriated From the Previous Year

** Projects Deleted by Authorization of Legislature, Funds Back into GCRF

HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2025</u> <u>Appropriations</u>	<u>FY 2026</u> <u>Recommendation</u>
<u>Governor's Office - Medicaid, Division of (HB 1800 2024 RS)</u>		
CHIP Program up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	<u>54,230,003</u>	<u>54,230,003</u>
Subtotal	63,230,003	63,230,003
<u>Health, State Department of (HB 1796 2024 RS)</u>		
Breast and Cervical Cancer Program	50,000	50,000
Early Intervention Program	2,000,000	2,000,000
Maternal and Child Health Care Program	1,242,943	1,242,943
MS Health Care Alliance*	100,000	100,000
Defibrillators in Public Places	250,000	0
Health Department Programs	7,935,840	7,935,840
Subtotal	11,578,783	11,328,783
<u>Mental Health, Department of (SB 3021 2024 RS)</u>		
Expenses of the Department of Mental Health, Payment of Medicaid State Share, or Prepayment of Medicaid State Share	16,797,843	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Crisis Centers	636,374	636,374
Fentanyl and Drug Abuse Education Program (HB 231 2023 RS) and MS Collaborative Response Mental Health Act (HB 1222 2023 RS)	2,000,000	2,000,000
Physician Services at Community Mental Health Centers	<u>1,138,252</u>	<u>1,138,252</u>
Subtotal	20,951,886	20,951,886
<u>Rehabilitation Services, Department of (HB 1809 2024 RS)</u>		
Fully Match all Available Federal Funds	2,826,899	2,826,899
Independent Living Program which Includes the State Attendant Care Program	<u>854,903</u>	<u>854,903</u>
Subtotal	3,681,802	3,681,802
<u>Education, Department of (HB 1823 2024 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3014 2024 RS)</u>		
University of Mississippi Medical Center - Consolidated	<u>2,380,431</u>	<u>2,380,431</u>
 Total Appropriations	 <u>\$ 101,949,377</u>	 <u>\$ 101,699,377</u>

* MS Health Care Alliance for the ST Elevated Myocardial Infarction Program (STEMI), Sepsis and the Stroke System of Care Plan.

TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2025 Appropriations</u>	<u>FY 2026 Recommendation</u>
<u>Attorney General, Office of the (HB 1796 2024 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1976 2024 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1796 2024 RS)</u>		
Cancer Institute	4,250,000	4,250,000
Comprehensive Tobacco Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1796 2024 RS)</u>		
Health Department Programs	7,420,000	7,420,000
Mississippi Qualified Health Center Grant Program	3,400,000	3,400,000
ST Elevated Myocardial Infarction Program (STEMI) and Stroke System of Care Plan	<u>595,000</u>	<u>595,000</u>
Subtotal	<u>11,415,000</u>	<u>11,415,000</u>
 Total Appropriations	 <u><u>\$ 20,000,000</u></u>	 <u><u>\$ 20,000,000</u></u>

FISCAL YEAR 2026 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

<u>Agency</u>	<u>FY 2025</u> <u>Estimated w/Reappr</u>	<u>FY 2026</u> <u>JLBC LBR</u>	<u>FY 2026 LBR +/-</u> <u>FY 2025 Estimate</u>	<u>Percent</u> <u>Change</u>
1 Legislative Operations	\$ 42,205,806	\$ 37,494,663	\$ (4,711,143)	-11.16%
2 Attorney General, Office of the	33,855,444	30,290,232	(3,565,212)	-10.53%
3 No-Call Telephone Solicitation	243,392	100,000	(143,392)	-58.91%
4 Judgments & Settlements	1,433,514	0	(1,433,514)	-100.00%
5 Capital Post-Conviction Counsel, Office of	2,039,800	1,996,069	(43,731)	-2.14%
6 District Attorneys & Staff	31,554,631	31,391,612	(163,019)	-0.52%
7 State Case Backlog	459,745	0	(459,745)	-100.00%
8 Judicial Performance, Commission on	714,784	643,363	(71,421)	-9.99%
9 State Public Defender, Office of	4,614,947	4,373,202	(241,745)	-5.24%
10 State Case Backlog	306,518	0	(306,518)	-100.00%
11 Supreme Court Services, Office of	7,608,682	7,651,428	42,746	0.56%
12 Administrative Office of Courts	17,824,682	17,343,629	(481,053)	-2.70%
13 AOC - Eligible Expenditures	571,363	0	(571,363)	-100.00%
14 Court of Appeals	5,476,546	5,503,789	27,243	0.50%
15 Trial Judges	37,203,759	36,921,111	(282,648)	-0.76%
16 Ethics Commission	750,319	754,389	4,070	0.54%
17 Governor's Office - Support & Mansion	3,191,450	3,205,828	14,378	0.45%
18 Secretary of State	19,665,511	16,924,899	(2,740,612)	-13.94%
19 Audit, Department of	9,146,453	8,877,123	(269,330)	-2.94%
20 Finance & Administration, Department of	53,011,047	37,315,482	(15,695,565)	-29.61%
21 Broadband Expansion & Accessibility of MS (BEAM)	433,500	433,500	0	0.00%
22 Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
23 State Property Insurance	22,270,619	23,466,713	1,196,094	5.37%
24 Status of Women, Commission on the	44,125	44,125	0	0.00%
25 Independent K-12 School Grant Program	10,000,000	0	(10,000,000)	-100.00%
26 Independent Colleges & Universities	8,138,861	0	(8,138,861)	-100.00%
27 Tourism-Destination Marketing Organizations	748,946	0	(748,946)	-100.00%
28 Information Technology Services, Department of	30,415,410	26,533,674	(3,881,736)	-12.76%
29 Wireless Communication Commission	19,897,026	11,921,557	(7,975,469)	-40.08%
30 Personnel Board, State	5,374,870	5,350,112	(24,758)	-0.46%
31 Revenue, Department of	59,550,160	55,781,065	(3,769,095)	-6.33%
32 Tax Appeals, Board of	662,799	666,684	3,885	0.59%
33 Education, Department of (K-12)				
34 General Education Programs	257,948,009	221,380,315	(36,567,694)	-14.18%
35 Chickasaw Interest	15,223,869	19,535,843	4,311,974	28.32%
36 Student Funding Formula	2,958,652,725	3,000,840,529	42,187,804	1.43%
37 Vocational & Technical Education	93,187,227	93,205,019	17,792	0.02%
38 K-12 Subtotal:	3,325,011,830	3,334,961,706	9,949,876	0.30%
39 Educational Television Authority	10,410,542	6,666,904	(3,743,638)	-35.96%
40 Library Commission	11,970,082	11,790,685	(179,397)	-1.50%
41 Public Education Subtotal:	3,347,392,454	3,353,419,295	6,026,841	0.18%
42 Institutions of Higher Learning				
43 Universities - General Support - Consolidated	531,263,565	451,273,696	(79,989,869)	-15.06%
44 Universities - Subsidiary Programs - Consolidated	41,871,759	40,452,974	(1,418,785)	-3.39%
45 Student Financial Aid, Office of	56,952,895	54,650,325	(2,302,570)	-4.04%
46 Nurse Loan Repayment	5,382,000	0	(5,382,000)	-100.00%
47 UM - University of Mississippi Medical Center - Consolidated	256,656,527	198,937,483	(57,719,044)	-22.49%
48 Teaching Hosp - Psychiatric Adolescent Facility R&R	4,827,885	0	(4,827,885)	-100.00%
49 ASU - Agric Research, Extension, & Land-Grant Programs	8,186,172	8,220,389	34,217	0.42%
50 MSU - Agric & Forestry Experiment Station	25,762,751	25,885,872	123,121	0.48%
51 MSU - Cooperative Extension Service	34,786,601	34,508,966	(277,635)	-0.80%
52 MSU - Forest & Wildlife Research Center	7,679,585	6,710,147	(969,438)	-12.62%
53 MSU - Veterinary Medicine, College of	21,409,580	21,248,552	(161,028)	-0.75%
54 IHL Subtotal:	994,779,320	841,888,404	(152,890,916)	-15.37%
55 Community & Junior Colleges				
56 Board	33,137,400	6,480,038	(26,657,362)	-80.44%
57 Support	305,948,458	292,224,466	(13,723,992)	-4.49%
58 Community & Junior College Subtotal:	339,085,858	298,704,504	(40,381,354)	-11.91%
59 Health, State Department of	100,255,259	94,373,475	(5,881,784)	-5.87%
60 Burn Care Fund, Mississippi	1,893,426	0	(1,893,426)	-100.00%
61 Local Governments & Rural Water	7,670,600	4,300,000	(3,370,600)	-43.94%
62 Mississippi Medical Cannabis	7,787,845	7,787,845	0	0.00%
63 ARPA Rural Water Associations Infrastructure Grant Prg	354,084,816	0	(354,084,816)	-100.00%
64 COVID-19 Hospital Expanded Capacity Program	7,626,839	0	(7,626,839)	-100.00%
65 Local Provider Innovation Grant Program	17,528,436	0	(17,528,436)	-100.00%
66 Mental Health, Department of - Consolidated	276,610,602	270,606,615	(6,003,987)	-2.17%
67 Behavioral & Mental Health Needs	50,612,178	0	(50,612,178)	-100.00%
68 Children & Youth Service Facilities	20,000,000	0	(20,000,000)	-100.00%

FISCAL YEAR 2026 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS
TOTAL STATE SUPPORT

<u>Agency</u>	<u>FY 2025</u> <u>Estimated w/Reappr</u>	<u>FY 2026</u> <u>JLBC LBR</u>	<u>FY 2026 LBR +/-</u> <u>FY 2025 Estimate</u>	<u>Percent</u> <u>Change</u>
69 Agriculture & Commerce, Department of	\$ 10,105,062	\$ 9,161,058	\$ (944,004)	-9.34%
70 County Livestock Shows	251,540	251,540	0	0.00%
71 Animal Health, Board of	1,801,395	1,768,035	(33,360)	-1.85%
72 Mississippi Development Authority	24,352,731	20,903,568	(3,449,163)	-14.16%
73 Gulf Coast Restoration Funds	139,559,253	0	(139,559,253)	-100.00%
74 Tennessee - Tombigbee Waterway Dev Authority	250,635	252,069	1,434	0.57%
75 Archives & History, Department of (w/Oral History)	36,596,853	12,551,518	(24,045,335)	-65.70%
76 Environmental Quality, Department of	19,725,524	16,173,704	(3,551,820)	-18.01%
77 Municipality & County Water (MCWI) Grant Program	413,358,387	0	(413,358,387)	-100.00%
78 Forestry Commission	17,347,147	17,274,665	(72,482)	-0.42%
79 Grand Gulf Military Monument Commission	805,852	269,654	(536,198)	-66.54%
80 Marine Resources, Department of	3,604,594	3,555,266	(49,328)	-1.37%
81 Pearl River Valley Water Supply District	2,354,821	0	(2,354,821)	-100.00%
82 Soil & Water Conservation Commission	680,548	566,298	(114,250)	-16.79%
83 Wildlife, Fisheries, & Parks, Dept of - Consolidated	28,130,947	17,447,527	(10,683,420)	-37.98%
84 Insurance, Department of	13,938,556	13,292,671	(645,885)	-4.63%
85 State Fire Academy	9,252,923	6,854,812	(2,398,111)	-25.92%
86 Corrections, Department of - Consolidated	431,849,537	419,769,725	(12,079,812)	-2.80%
87 Governor's Office - Medicaid, Division of	911,198,409	909,056,039	(2,142,370)	-0.24%
88 Child Protection Services, Department of	182,478,430	134,949,321	(47,529,109)	-26.05%
89 Human Services, Department of - Consolidated	141,077,145	78,116,522	(62,960,623)	-44.63%
90 Rehabilitation Services, Department of - Consolidated	36,478,621	36,237,206	(241,415)	-0.66%
91 Emergency Management Agency, Mississippi	5,698,870	5,464,281	(234,589)	-4.12%
92 Disaster Relief - Consolidated	585,056	585,056	0	0.00%
93 Military Department - Consolidated	36,468,036	13,511,274	(22,956,762)	-62.95%
94 Public Safety, Department of - Consolidated	194,792,264	166,138,842	(28,653,422)	-14.71%
95 Law Enforcement Officers Equipment	3,500,000	0	(3,500,000)	-100.00%
96 Veterans Affairs Board, State	8,140,041	5,672,001	(2,468,040)	-30.32%
97 State Veterans Home System	9,557,359	6,357,359	(3,200,000)	-33.48%
98 Revenue - Homestead Exemption Reimbursement	92,000,000	94,000,000	2,000,000	2.17%
99 Arts Commission	9,943,577	3,052,907	(6,890,670)	-69.30%
100 Employment Security, Mississippi Department of	1,800,000	1,800,000	0	0.00%
101 Workforce Development, Office of	75,124,757	21,217,015	(53,907,742)	-71.76%
102 Gaming Commission	9,237,934	9,130,593	(107,341)	-1.16%
103 Public Service Commission	5,017,322	5,048,950	31,628	0.63%
104 Public Utilities Staff	2,666,616	2,565,843	(100,773)	-3.78%
105 Transportation - Surface Transportation Projects	50,000,000	0	(50,000,000)	-100.00%
106 Workers' Compensation Commission	6,111,983	6,039,432	(72,551)	-1.19%
107 Treasurer's Office, State - Debt Service				
108 Bank Service Charge	500,000	500,000	0	0.00%
109 Bonds & Interest Payment	418,041,895	421,865,135	3,823,240	0.91%
110 Debt Service Total:	418,541,895	422,365,135	0	0.00%
111 Finance & Administration, Department of				
112 BOB - Capital Projects	117,505,362	0	(117,505,362)	-100.00%
113 BOB - Eligible Projects - St Agencies/Insttit/Comm Colleges	246,820,903	0	(246,820,903)	-100.00%
114 BOB Total:	364,326,265	0	(364,326,265)	-100.00%
115 Total	\$ 9,675,263,454	\$ 7,699,274,500	\$ (1,975,988,954)	-20.42%
 State Support Funds				
General Funds	\$ 7,041,467,790	\$ 7,024,736,419	\$ (16,731,371)	-0.24%
Education Enhancement Fund	658,613,053	552,838,704	(105,774,349)	-16.06%
Health Care Expendable Fund	101,949,377	101,699,377	(250,000)	-0.25%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	358,263,472	0	(358,263,472)	-100.00%
Gulf Coast Restoration Fund	140,294,674	0	(140,294,674)	-100.00%
Coronavirus Local Fiscal Recovery Fund	27,107	0	(27,107)	-100.00%
Coronavirus State Fiscal Recovery Lost Revenue Fund	1,236,834,215	0	(1,236,834,215)	-100.00%
Coronavirus State Fiscal Recovery Fund	109,674,905	0	(109,674,905)	-100.00%
Fin & Admin - Independent Colleges & Universities	8,138,861	0	(8,138,861)	-100.00%
Total State Support	\$ 9,675,263,454	\$ 7,699,274,500	\$ (1,975,988,954)	-20.42%

THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations are classified into General Fund and Special Fund agencies for this discussion. The term "General Fund agency" means any department, institution, board, or commission of the State of Mississippi that 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 operates as Special Fund agencies. Earmarked or diverted funds are those designated by statute for specific purposes or diverted to other entities. In addition, there are State Support Special Funds that include earmarked or diverted funds such as BP Settlement Funds, Capital Expense Funds, Coronavirus Fiscal Recovery Funds, Education Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds, which are appropriated. Other earmarked or diverted funds can be expended without additional legislative appropriations. Other earmarked and diverted funds are provided directly to entities like municipalities and counties.

The state General Fund represents 24.93% of the total state budget, as the Joint Legislative Budget Committee recommended for FY 2026. Unlike Special Fund budgets, the General Fund budget is more variable and flexible. It typically funds increased costs, new programs, and expanded operations. 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, including General and Special Funds.

Special Fund agencies, in most instances, operate entirely from funds designated by statute to fund such agency operations. The largest of the Special Fund 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, made available via a matching formula.

Approximately 1,300 active 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 known as MAGIC. All state agencies must report all receipts, expenditures, fund balances, and outstanding commitments. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges, and others) were appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature with 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, since the 2021 Regular Legislative Session, all agency appropriations have been made in a lump sum form to give more flexibility to agency heads.

Many different budget reforms have occurred in Mississippi, including "M-PAC" budgeting. In December 1992, the Joint Legislative Budget Committee issued a budget reform report that called for implementing the "M-PAC" budgeting concept, intended to integrate three critical elements of the budget process: program analysis, performance measurement, and priority setting. Implementation of this concept began on a pilot basis for the FY 1995 budget cycle. To reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 of the 1994 Regular Legislative Session, 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 adopting a statewide strategic plan entitled "Building a Better Mississippi." As the Subcommittee on State Performance Goals recommended, the full Committee approved the statewide strategic plan, directing all state agencies to adopt and align their goals and outcomes with this new plan. The Committee also approved the continued implementation of the Pew-MacArthur Results First Initiative Cost-Benefit Model. During the 2014 Regular Legislative Session, the Legislature passed House Bill 677, which required four pilot state agencies (the 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 was to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2026 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 2025
Budget Requests for Fiscal Year 2026
Legislative Budget Office Recommendations

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	34,352,856	38,092,006	37,386,228	37,494,663	-597,343	-1.57
TOTAL LEGISLATIVE	34,352,856	38,092,006	37,386,228	37,494,663	-597,343	-1.57
JUDICIARY AND JUSTICE						
Attorney General, Office of the	28,971,113	33,855,444	32,808,089	30,290,232	-3,565,212	-10.53
No-Call Telephone Solicitation	96,356	243,392	251,365	100,000	-143,392	-58.91
Judgments & Settlements	463,412	0	0	0	0	0.00
Capital Post-Conviction Counsel, Office of	1,450,546	2,039,800	2,255,058	1,996,069	-43,731	-2.14
District Attorneys & Staff	29,190,574	31,554,631	31,333,287	31,391,612	-163,019	-0.52
Judicial Performance, Commission on	704,263	714,784	794,784	643,363	-71,421	-9.99
State Public Defender, Office of	4,108,157	4,554,947	8,672,500	4,373,202	-181,745	-3.99
Supreme Court						
Supreme Court Services, Office of	7,385,165	7,608,682	7,880,827	7,651,428	42,746	0.56
Administrative Office of Courts	14,046,745	17,464,222	20,881,931	17,343,629	-120,593	-0.69
Court of Appeals	6,540,711	5,476,546	5,684,572	5,503,789	27,243	0.50
Trial Judges	32,149,860	37,203,759	38,379,869	36,921,111	-282,648	-0.76
TOTAL JUDICIARY AND JUSTICE	125,106,902	140,716,207	148,942,282	136,214,435	-4,501,772	-3.20
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	715,077	750,319	944,014	754,389	4,070	0.54
Governor's Office - Support & Mansion	2,888,305	3,191,450	3,191,450	3,205,828	14,378	0.45
Secretary of State	12,808,298	17,590,511	18,505,564	16,924,899	-665,612	-3.78
TOTAL EXECUTIVE AND ADMINISTRATIVE	16,411,680	21,532,280	22,641,028	20,885,116	-647,164	-3.01
FISCAL AFFAIRS						
Audit, Department of	8,889,918	9,146,453	9,146,453	8,877,123	-269,330	-2.94
Finance & Administration, Department of	38,573,408	39,053,130	39,053,130	37,315,482	-1,737,648	-4.45
Broadband Expansion/Access of MS, Office of	278,988	433,500	433,500	433,500	0	0.00
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	15,779,825	22,270,619	23,466,713	23,466,713	1,196,094	5.37
Status of Women, Commission on the	0	44,125	44,125	44,125	0	0.00
Information Technology Services, Department of	25,216,758	26,715,410	30,815,063	26,533,674	-181,736	-0.68
Wireless Communication Commission	11,136,248	11,968,985	12,103,011	11,921,557	-47,428	-0.40
Personnel Board, State	4,629,125	5,374,870	5,530,607	5,350,112	-24,758	-0.46
Revenue, Department of	55,210,731	57,136,029	57,372,106	55,781,065	-1,354,964	-2.37
Tax Appeals, Board of	631,000	662,799	695,155	666,684	3,885	0.59
TOTAL FISCAL AFFAIRS	162,156,228	174,616,147	180,470,090	172,200,262	-2,415,885	-1.38
PUBLIC EDUCATION						
Education, Department of						
General Education Prgs	435,642,289	128,471,455	146,415,785	107,369,734	-21,101,721	-16.43
Charter School Authorizer Board (Stmt IV/V)	864,314	0	900,000	0	0	0.00
Chickasaw Interest	16,945,631	15,223,869	19,535,843	19,535,843	4,311,974	28.32
	2,150,455,639	0	0	0	0	0.00

Statement III
General Fund Appropriations for Fiscal Year 2025
Budget Requests for Fiscal Year 2026
Legislative Budget Office Recommendations

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
Mississippi Adequate Education Prg						
Student Funding Formula	0	2,690,627,163	2,727,133,067	2,732,814,967	42,187,804	1.57
Vocational & Technical Education	84,461,817	86,549,969	86,549,969	86,567,761	17,792	0.02
Educational Television Authority	4,680,452	4,746,807	4,955,803	4,547,938	-198,869	-4.19
Library Commission	10,774,908	11,126,235	11,670,291	10,946,838	-179,397	-1.61
TOTAL PUBLIC EDUCATION	2,703,825,050	2,936,745,498	2,997,160,758	2,961,783,081	25,037,583	0.85
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	356,118,025	381,584,405	503,205,755	375,900,626	-5,683,779	-1.49
Universities - Subsidiary Programs - Cons	37,329,178	39,973,517	43,647,793	39,622,232	-351,285	-0.88
Student Financial Aid, Office of	51,145,302	51,952,895	53,675,376	51,650,325	-302,570	-0.58
University of Mississippi Medical Ctr - Cons	184,414,405	193,774,571	193,774,571	189,224,023	-4,550,548	-2.35
Community & Junior Colleges						
Board	5,924,988	6,281,400	6,281,400	6,124,038	-157,362	-2.51
Support	216,669,562	230,162,672	272,162,672	227,438,680	-2,723,992	-1.18
TOTAL HIGHER EDUCATION	851,601,460	903,729,460	1,072,747,567	889,959,924	-13,769,536	-1.52
PUBLIC HEALTH						
Health, State Department of	43,674,068	63,697,497	65,297,497	63,044,692	-652,805	-1.02
Local Governments & Rural Water	4,300,000	4,300,000	4,300,000	4,300,000	0	0.00
Mississippi Medical Cannabis	6,415,518	7,787,845	7,787,845	7,787,845	0	0.00
Mississippi Hospital Sustainability Grant Prg	19,560,629	0	0	0	0	0.00
TOTAL PUBLIC HEALTH	73,950,215	75,785,342	77,385,342	75,132,537	-652,805	-0.86
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	234,206,164	255,633,716	277,374,726	249,654,729	-5,978,987	-2.34
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	234,206,164	255,633,716	277,374,726	249,654,729	-5,978,987	-2.34
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	8,790,616	9,805,062	12,691,150	9,161,058	-644,004	-6.57
County Livestock Shows	205,896	251,540	251,540	251,540	0	0.00
Animal Health, Board of	1,641,683	1,801,395	1,873,152	1,768,035	-33,360	-1.85
TOTAL AGRICULTURE AND COMMERCE UNITS	10,638,195	11,857,997	14,815,842	11,180,633	-677,364	-5.71
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Exten, & Land-Grant Prgs	6,936,895	7,851,172	8,370,504	7,885,389	34,217	0.44
MSU - Agric & Forestry Experiment Station	23,502,439	24,412,751	26,877,708	24,535,872	123,121	0.50
MSU - Cooperative Extension Service	32,306,867	33,536,601	36,833,312	33,358,966	-177,635	-0.53
MSU - Forest & Wildlife Research Center	6,028,863	6,229,585	6,756,546	6,260,147	30,562	0.49

Statement III
General Fund Appropriations for Fiscal Year 2025
Budget Requests for Fiscal Year 2026
Legislative Budget Office Recommendations

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
MSU - Veterinary Medicine, College of	19,238,518	20,659,580	24,427,761	20,498,552	-161,028	-0.78
TOTAL IHL - AGRICULTURAL UNITS	88,013,582	92,689,689	103,265,831	92,538,926	-150,763	-0.16
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	21,255,672	21,420,879	24,535,338	20,903,568	-517,311	-2.41
Tennessee-Tombigbee Waterway Dev Auth	164,016	250,635	250,635	252,069	1,434	0.57
Innovate Mississippi (Stmt IV/V)	0	0	1,500,000	0	0	0.00
TOTAL ECON AND COMMERCE DEV UNITS	21,419,688	21,671,514	26,285,973	21,155,637	-515,877	-2.38
TOTAL AGRICULTURE AND ECONOMIC DEV	120,071,465	126,219,200	144,367,646	124,875,196	-1,344,004	-1.06
CONSERVATION						
Archives & History, Department of	11,990,911	12,580,718	13,842,548	12,501,518	-79,200	-0.63
Statewide Oral History Project	45,748	50,000	50,000	50,000	0	0.00
Environmental Quality, Department of	15,500,411	16,759,476	15,823,854	16,173,704	-585,772	-3.50
Forestry Commission	15,624,857	17,347,147	17,347,147	17,274,665	-72,482	-0.42
Grand Gulf Military Monument Commission	322,768	327,956	487,500	269,654	-58,302	-17.78
Marine Resources, Department of	3,193,230	3,604,594	4,171,710	3,555,266	-49,328	-1.37
Oil & Gas Board (Stmt IV/V)	0	0	3,000,000	0	0	0.00
Soil & Water Conservation Commission	595,251	588,548	622,587	566,298	-22,250	-3.78
Wildlife, Fisheries & Parks, Dept of - Cons	9,882,374	17,623,369	20,176,070	17,322,192	-301,177	-1.71
TOTAL CONSERVATION	57,155,550	68,881,808	75,521,416	67,713,297	-1,168,511	-1.70
INSURANCE						
Insurance, Department of	12,616,865	13,913,556	15,005,393	13,292,671	-620,885	-4.46
State Fire Academy	5,967,147	7,017,923	7,638,465	6,854,812	-163,111	-2.32
TOTAL INSURANCE	18,584,012	20,931,479	22,643,858	20,147,483	-783,996	-3.75
CORRECTIONS						
Corrections, Department of						
Central Office	28,810,059	28,355,046	28,594,627	28,065,545	-289,501	-1.02
Central Mississippi Correctional	40,330,343	35,055,511	40,318,275	36,777,599	1,722,088	4.91
Community Corrections	26,396,957	27,472,229	31,878,715	27,482,350	10,121	0.04
Delta Correctional Facility	6,607,488	7,043,379	9,006,405	7,430,190	386,811	5.49
Marshall County Correctional Facility	8,736,522	11,695,023	12,120,311	9,056,856	-2,638,167	-22.56
Medical Services	99,496,702	109,132,784	122,916,703	109,258,595	125,811	0.12
Parchman	35,791,885	37,924,237	40,042,931	36,455,199	-1,469,038	-3.87
Parole Board	685,601	788,844	788,844	758,934	-29,910	-3.79
Private Prisons	62,734,427	68,467,753	69,459,974	68,467,753	0	0.00
Regional Facilities	48,725,387	50,331,765	56,974,310	50,331,765	0	0.00
Reimbursement - Local Confinement	10,338,304	10,064,537	10,064,537	10,064,537	0	0.00
South Mississippi Correctional	27,297,379	26,554,105	28,447,483	25,655,967	-898,138	-3.38

Statement III
General Fund Appropriations for Fiscal Year 2025
Budget Requests for Fiscal Year 2026
Legislative Budget Office Recommendations

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
Walnut Grove Correctional Facility	9,277,186	11,464,324	11,961,458	9,964,435	-1,499,889	-13.08
TOTAL CORRECTIONS	405,228,240	424,349,537	462,574,573	419,769,725	-4,579,812	-1.08
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	846,380,488	847,968,406	1,007,666,594	845,826,036	-2,142,370	-0.25
Child Protection Services, Department of	131,237,561	136,336,290	157,992,625	134,949,321	-1,386,969	-1.02
Human Services, Department of - Cons	75,784,205	78,502,047	89,711,227	78,116,522	-385,525	-0.49
Rehabilitation Services, Department of - Cons	31,615,704	32,796,819	34,446,652	32,555,404	-241,415	-0.74
TOTAL SOCIAL WELFARE	1,085,017,958	1,095,603,562	1,289,817,098	1,091,447,283	-4,156,279	-0.38
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	5,283,806	5,623,870	6,155,259	5,464,281	-159,589	-2.84
Disaster Relief - Cons	585,056	585,056	649,560	585,056	0	0.00
Military Department - Cons	8,727,318	9,490,876	10,101,888	9,511,274	20,398	0.21
Public Safety, Department of - Cons	159,583,844	173,016,709	191,313,109	166,138,842	-6,877,867	-3.98
Veterans Affairs Board, State	5,540,473	5,640,041	5,640,041	5,672,001	31,960	0.57
State Veterans Home System	6,000,000	6,357,359	12,357,359	6,357,359	0	0.00
TOTAL MILITARY, POLICE AND VETS AFFAIRS	185,720,497	200,713,911	226,217,216	193,728,813	-6,985,098	-3.48
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.17
TOTAL LOCAL ASSISTANCE	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.17
MISCELLANEOUS						
Arts Commission	1,528,431	1,555,682	2,021,545	1,562,907	7,225	0.46
Employment Security, Mississippi Dept of	1,400,000	1,800,000	1,800,000	1,800,000	0	0.00
Workforce Development, Office of	11,083,816	20,986,205	21,605,000	21,217,015	230,810	1.10
Gaming Commission	8,739,242	9,237,934	9,576,824	9,130,593	-107,341	-1.16
Public Service Commission	4,460,211	5,017,322	5,017,322	5,048,950	31,628	0.63
Public Utilities Staff	2,023,563	2,666,616	2,666,616	2,565,843	-100,773	-3.78
Workers' Compensation Commission	5,427,484	6,111,983	6,492,359	6,039,432	-72,551	-1.19
TOTAL MISCELLANEOUS	34,662,747	47,375,742	49,179,666	47,364,740	-11,002	-0.02
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	22,850	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	436,520,429	418,041,895	421,865,135	421,865,135	3,823,240	0.91
TOTAL DEBT SERVICE	436,543,279	418,541,895	422,365,135	422,365,135	3,823,240	0.91
TOTAL GENERAL FUND	6,634,824,388	7,041,467,790	7,600,794,629	7,024,736,419	-16,731,371	-.24

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2025
And Total Budget Request for Fiscal Year 2026

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
LEGISLATIVE						
Legislative Operations	36,688,449	42,255,806	38,436,228	37,544,663	-4,711,143	-11.15
TOTAL LEGISLATIVE	36,688,449	42,255,806	38,436,228	37,544,663	-4,711,143	-11.15
JUDICIARY AND JUSTICE						
Attorney General, Office of the	36,176,874	43,588,474	42,685,942	39,940,960	-3,647,514	-8.37
No-Call Telephone Solicitation	96,356	243,392	251,365	100,000	-143,392	-58.91
Judgments & Settlements	2,969,732	1,433,514	500,000	0	-1,433,514	-100.00
Capital Post-Conviction Counsel, Office of	1,450,546	2,255,058	2,255,058	1,996,069	-258,989	-11.48
District Attorneys & Staff	29,190,574	32,041,563	31,820,219	31,880,979	-160,584	-0.50
State Case Backlog	750,388	459,745	0	0	-459,745	-100.00
Judicial Performance, Commission on	731,514	794,070	835,851	752,649	-41,421	-5.22
State Public Defender, Office of	4,336,617	4,749,947	8,672,500	4,373,202	-376,745	-7.93
State Case Backlog	567,803	306,518	0	0	-306,518	-100.00
Supreme Court						
Supreme Court Services, Office of	8,413,000	8,606,461	8,878,606	8,655,521	49,060	0.57
Administrative Office of Courts	35,351,805	45,968,944	49,175,044	45,502,735	-466,209	-1.01
Eligible Expenditures	28,637	571,363	0	0	-571,363	-100.00
Court of Appeals	6,894,553	7,149,253	7,357,279	7,188,654	39,401	0.55
Trial Judges	35,276,946	41,396,127	42,572,237	41,207,136	-188,991	-0.46
State Case Backlog	118,932	0	0	0	0	100.00
TOTAL JUDICIARY AND JUSTICE	162,354,277	189,564,429	195,004,101	181,597,905	-7,966,524	-4.20
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	726,665	750,319	944,014	754,389	4,070	0.54
Governor's Office - Support & Mansion	12,451,511	3,961,804	3,827,526	3,843,032	-118,772	-3.00
Secretary of State	31,399,461	44,116,218	36,134,712	34,345,539	-9,770,679	-22.15
TOTAL EXECUTIVE AND ADMINISTRATIVE	44,577,637	48,828,341	40,906,252	38,942,960	-9,885,381	-20.25
FISCAL AFFAIRS						
Audit, Department of	15,294,879	14,184,911	14,184,911	14,049,918	-134,993	-0.95
Finance & Administration, Department of	418,633,074	355,134,620	88,979,183	86,416,270	-268,718,350	-75.67
Broadband Expansion/Access of MS, Office of	16,116,588	198,486,698	1,385,661,626	176,347,972	-22,138,726	-11.15
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	19,529,825	22,270,619	23,466,713	23,466,713	1,196,094	5.37
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
Independent K-12 School Grant Program	0	10,000,000	0	0	-10,000,000	-100.00
Independent Colleges & Universities	1,861,139	8,138,861	0	0	-8,138,861	-100.00
State/School Employees' Life/Health Insurance	35,000,000	0	0	0	0	100.00
Tourism-Destination Marketing Organizations	29,115,004	748,946	0	0	-748,946	-100.00
Information Technology Services, Department of	45,275,161	51,903,288	52,302,941	48,021,552	-3,881,736	-7.48
Wireless Communication Commission	14,410,012	23,713,860	12,103,011	11,921,557	-11,792,303	-49.73
Personnel Board, State	4,629,125	5,374,870	5,735,607	5,350,112	-24,758	-0.46
Revenue, Department of	71,423,566	81,817,034	82,983,717	78,054,394	-3,762,640	-4.60
Tax Appeals, Board of	631,000	662,799	695,155	666,684	3,885	0.59
TOTAL FISCAL AFFAIRS	673,729,600	774,293,993	1,667,970,351	446,152,659	-328,141,334	-42.38

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2025
And Total Budget Request for Fiscal Year 2026

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297	-36,732,532	-1.72
Charter School Authorizer Board (Stmt III/V)	864,314	0	900,000	0	0	100.00
Chickasaw Interest	16,945,631	15,223,869	19,535,843	19,535,843	4,311,974	28.32
Mississippi Adequate Education Program	2,395,095,935	0	0	0	0	100.00
Student Funding Formula	0	2,958,652,725	2,995,158,629	3,000,840,529	42,187,804	1.43
Vocational & Technical Education	104,985,976	109,268,158	109,268,158	109,289,175	21,017	0.02
Educational Television Authority	12,553,939	15,369,754	20,110,912	10,901,632	-4,468,122	-29.07
Library Commission	13,817,984	15,983,856	16,527,912	15,809,866	-173,990	-1.09
TOTAL PUBLIC EDUCATION	4,574,934,646	5,251,304,191	5,313,079,978	5,256,450,342	5,146,151	0.10
HIGHER EDUCATION						
Institutions of Higher Learning						
Universities - General Support - Cons	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867	-99,718,595	-6.35
Universities - Subsidiary Programs - Cons	78,022,268	87,739,923	92,901,015	86,076,250	-1,663,673	-1.90
Student Financial Aid, Office of	54,204,757	59,302,895	60,977,023	55,951,972	-3,350,923	-5.65
Nurse Loan Repayment	618,000	5,382,000	0	0	-5,382,000	-100.00
University of Mississippi Medical Ctr - Cons	2,007,710,156	1,965,412,504	1,932,694,008	1,913,312,557	-52,099,947	-2.65
Teaching Hosp - Psychiatric Adol Fac R&R	1,172,115	4,827,885	0	0	-4,827,885	-100.00
Community & Junior Colleges						
Board	103,042,465	126,484,284	99,984,284	98,823,838	-27,660,446	-21.87
Support	758,849,728	773,096,666	802,497,605	748,795,965	-24,300,701	-3.14
TOTAL HIGHER EDUCATION	4,426,290,331	4,591,506,619	4,689,319,417	4,372,502,449	-219,004,170	-4.77
PUBLIC HEALTH						
Health, State Department of	365,845,038	607,236,943	602,909,527	598,112,620	-9,124,323	-1.50
Burn Care Fund, Mississippi (Stmt V)	2,106,574	1,893,426	0	0	-1,893,426	-100.00
Local Governments & Rural Water	29,196,328	182,720,730	183,669,167	179,350,130	-3,370,600	-1.84
Mississippi Medical Cannabis	6,415,518	7,787,845	7,787,845	7,787,845	0	0.00
ARPA Rural Water Associations Infra Grant Program	49,463,543	354,084,816	0	0	-354,084,816	-100.00
COVID-19 Hospital Expanded Capacity Program	4,247,578	7,626,839	0	0	-7,626,839	-100.00
Local Provider Innovation Grant Program	6,516,645	17,528,436	0	0	-17,528,436	-100.00
Mississippi Hospital Sustainability Grant Program	82,123,599	0	0	0	0	100.00
Sharkey-Issaquena Hospital & Nursing Home	1,500,000	0	0	0	0	100.00
TOTAL PUBLIC HEALTH	547,414,823	1,178,879,035	794,366,539	785,250,595	-393,628,440	-33.39
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	621,885,615	691,628,428	737,822,714	667,461,635	-24,166,793	-3.49
Behavioral & Mental Health Needs	603,322	50,612,178	0	0	-50,612,178	-100.00
Children & Youth Service Facilities	0	20,000,000	0	0	-20,000,000	-100.00
Community Mental Health Needs	192,904	0	0	0	0	100.00
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	622,681,841	762,240,606	737,822,714	667,461,635	-94,778,971	-12.43
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	26,880,565	29,386,233	34,200,924	28,383,791	-1,002,442	-3.41

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2025
And Total Budget Request for Fiscal Year 2026

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
County Livestock Shows	205,896	251,540	251,540	251,540	0	0.00
Animal Health, Board of	2,765,516	2,928,478	2,988,929	2,887,495	-40,983	-1.40
TOTAL AGRICULTURE AND COMMERCE UNITS	29,851,977	32,566,251	37,441,393	31,522,826	-1,043,425	-3.20
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Exten, & Land-Grant Prgs	7,271,895	8,186,172	8,705,504	8,220,389	34,217	0.42
MSU - Agric & Forestry Experiment Station	34,756,495	34,858,915	37,323,872	35,027,917	169,002	0.48
MSU - Cooperative Extension Service	43,621,229	47,981,585	51,278,296	47,785,049	-196,536	-0.41
MSU - Forest & Wildlife Research Center	7,389,922	8,594,237	9,206,546	7,630,046	-964,191	-11.22
MSU - Veterinary Medicine, College of	56,097,219	71,507,266	59,677,761	55,892,578	-15,614,688	-21.84
TOTAL IHL - AGRICULTURAL UNITS	149,136,760	171,128,175	166,191,979	154,555,979	-16,572,196	-9.68
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	136,024,620	324,372,517	325,369,615	320,464,781	-3,907,736	-1.20
Gulf Coast Restoration Funds	24,224,946	139,559,253	0	0	-139,559,253	-100.00
Tennessee-Tombigbee Waterway Dev Auth	417,179	563,935	563,935	565,369	1,434	0.25
Innovate Mississippi (Stmnt III/V)	0	0	1,500,000	0	0	100.00
TOTAL ECON AND COMMERCE DEV UNITS	160,666,745	464,495,705	327,433,550	321,030,150	-143,465,555	-30.89
AGRICULTURE AND ECONOMIC DEV	339,655,482	668,190,131	531,066,922	507,108,955	-161,081,176	-24.11
CONSERVATION						
Archives & History, Department of	29,750,227	50,224,853	69,620,548	26,197,518	-24,027,335	-47.84
Statewide Oral History Project	45,748	50,000	50,000	50,000	0	0.00
Environmental Quality, Department of	148,477,834	271,933,537	270,707,915	267,762,306	-4,171,231	-1.53
Municipality & Cnty Water Infrastructure Grant	45,862,932	413,358,387	0	0	-413,358,387	-100.00
Forestry Commission	27,293,105	31,567,241	31,567,241	30,769,796	-797,445	-2.53
Grand Gulf Military Monument Commission	853,919	925,012	1,283,450	377,948	-547,064	-59.14
Marine Resources, Department of	34,573,756	260,385,144	261,276,966	260,399,982	14,838	0.01
Oil & Gas Board (Stmnt III/V)	0	0	3,000,000	0	0	100.00
Pearl River Valley Water Supply District (Stmnt V)	1,695,179	2,354,821	0	0	-2,354,821	-100.00
Soil & Water Conservation Commission	14,717,306	38,263,155	45,028,008	38,050,819	-212,336	-0.55
Wildlife, Fisheries & Parks, Dept of - Cons	82,020,096	101,843,856	115,480,229	91,092,329	-10,751,527	-10.56
TOTAL CONSERVATION	385,290,102	1,170,906,006	798,014,357	714,700,698	-456,205,308	-38.96
INSURANCE						
Insurance, Department of	12,825,999	22,068,556	20,160,393	18,422,671	-3,645,885	-16.52
State Fire Academy	6,323,914	9,327,923	8,065,805	6,854,812	-2,473,111	-26.51
TOTAL INSURANCE	19,149,913	31,396,479	28,226,198	25,277,483	-6,118,996	-19.49
CORRECTIONS						
Corrections, Department of						
Central Office	33,785,119	41,498,873	42,056,136	33,631,118	-7,867,755	-18.96
Central Mississippi Correctional	41,211,754	36,661,310	41,924,074	38,370,338	1,709,028	4.66
Community Corrections	36,728,396	40,666,277	45,072,763	40,708,305	42,028	0.10
Delta Correctional Facility	6,607,488	7,793,379	9,756,405	8,180,387	387,008	4.97

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2025
And Total Budget Request for Fiscal Year 2026

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
Marshall County Correctional Facility	8,736,522	12,445,023	12,870,311	9,807,036	-2,637,987	-21.20
Medical Services	99,496,702	109,508,231	123,292,150	109,634,042	125,811	0.11
Parchman	37,079,654	40,437,871	42,556,565	38,777,192	-1,660,679	-4.11
Parole Board	685,601	788,844	788,844	758,934	-29,910	-3.79
Private Prisons	62,734,427	68,467,753	69,459,974	68,467,753	0	0.00
Regional Facilities	48,725,387	50,331,765	56,974,310	50,331,765	0	0.00
Reimbursement - Local Confinement	10,338,304	10,064,537	10,064,537	10,064,537	0	0.00
South Mississippi Correctional	28,167,920	28,069,058	29,962,436	27,053,351	-1,015,707	-3.62
Walnut Grove Correctional Facility	9,277,186	12,214,324	12,711,458	10,714,639	-1,499,685	-12.28
TOTAL CORRECTIONS	423,574,460	458,947,245	497,489,963	446,499,397	-12,447,848	-2.71
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257	-6,991,672	-0.09
Child Protection Services, Department of	274,464,462	363,274,779	377,046,053	312,424,374	-50,850,405	-14.00
Human Services, Department of - Cons	1,401,775,060	1,887,999,281	1,673,488,663	1,650,996,972	-237,002,309	-12.55
Rehabilitation Services, Department of - Cons	224,621,402	256,069,540	263,404,789	256,560,536	490,996	0.19
TOTAL SOCIAL WELFARE	9,692,059,052	10,609,048,529	10,843,028,297	10,314,695,139	-294,353,390	-2.77
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	17,104,421	27,322,342	44,198,462	26,754,083	-568,259	-2.08
Disaster Relief - Cons	147,169,206	459,960,228	452,960,311	443,259,843	-16,700,385	-3.63
Military Department - Cons	181,315,970	191,600,649	168,702,453	166,535,867	-25,064,782	-13.08
Public Safety, Department of - Cons	232,365,428	303,623,879	349,576,184	269,944,252	-33,679,627	-11.09
Law Enforcement Officers Equipment	0	3,500,000	0	0	-3,500,000	-100.00
Premium Pay - Local LE Officers & Firefighters	227,200	0	0	0	0	100.00
Veterans Affairs Board, State	13,942,004	11,328,076	11,703,076	8,860,409	-2,467,667	-21.78
State Veterans Home System	61,288,971	92,536,271	62,357,359	54,884,419	-37,651,852	-40.69
TOTAL MILITARY, POLICE AND VETS AFFAIRS	653,413,200	1,089,871,445	1,089,497,845	970,238,873	-119,632,572	-10.98
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.17
TOTAL LOCAL ASSISTANCE	90,230,085	92,000,000	94,000,000	94,000,000	2,000,000	2.17
MISCELLANEOUS						
Arts Commission	7,986,916	11,143,577	11,011,545	4,252,907	-6,890,670	-61.84
Employment Security, Mississippi Dept of	94,201,415	138,605,708	139,491,783	136,737,794	-1,867,914	-1.35
Workforce Development, Office of	36,070,187	94,124,757	41,005,000	40,217,015	-53,907,742	-57.27
Gaming Commission	9,930,410	10,900,420	11,239,310	10,738,403	-162,017	-1.49
Public Service Commission	5,259,583	5,481,816	5,481,816	5,513,444	31,628	0.58
Public Utilities Staff	2,023,563	2,746,616	2,746,616	2,645,843	-100,773	-3.67
Transportation, Mississippi Department of						
Infrastructure Expenses (Stmt V)	0	0	40,000,000	0	0	100.00
Surface Transportation Projects	0	50,000,000	0	0	-50,000,000	-100.00
Workers' Compensation Commission	5,428,682	6,161,983	6,517,359	6,064,432	-97,551	-1.58
TOTAL MISCELLANEOUS	160,900,756	319,164,877	257,493,429	206,169,838	-112,995,039	-35.40

Statement IV
General Fund Agencies Estimated Expenditures
From All Sources for Fiscal Year 2025
And Total Budget Request for Fiscal Year 2026

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	22,850	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	485,715,799	475,497,831	474,152,860	474,152,860	-1,344,971	-0.28
TOTAL DEBT SERVICE	485,738,649	475,997,831	474,652,860	474,652,860	-1,344,971	-0.28
GENERAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
BOB - Capital Projects	42,348,821	117,505,362	30,000,000	0	-117,505,362	-100.00
BOB - Eligible Prjs - St Ags/Instit/JUCO	66,860,584	246,820,903	0	0	-246,820,903	-100.00
TOTAL GENERAL FD APPROP (NON-RECURRING)	109,209,405	364,326,265	30,000,000	0	-364,326,265	-100.00
TOTAL ALL SOURCES	23,447,892,708	28,118,721,828	28,120,375,451	25,539,246,451	-2,579,475,377	-9.17

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2025
Budget Requests for Fiscal Year 2026
Legislative Budget Office Recommendations

	2024 Actual	2025 Estimated	2026 Requested	2026 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
Dixie National Livestock Show	1,188,421	1,200,000	1,200,000	1,200,000	0	0.00
Architecture, Board of	315,728	362,783	362,783	363,967	1,184	0.33
Athletic Commission	120,781	168,026	175,735	166,093	-1,933	-1.15
Auctioneers Commission	77,821	117,462	117,462	117,462	0	0.00
Banking & Consumer Finance, Department of	10,248,104	12,799,648	12,883,339	12,139,077	-660,571	-5.16
Barber Examiners, Board of	262,638	0	0	0	0	100.00
Chiropractic Examiners, Board of	97,004	134,145	134,145	134,145	0	0.00
Corrections - Farming Operations	2,247,483	4,082,419	4,082,419	4,010,229	-72,190	-1.77
Cosmetology, Board of	963,375	0	0	0	0	100.00
Cosmetology & Barbering, Board of	0	1,454,080	1,454,080	1,459,164	5,084	0.35
Dental Examiners, Board of	1,142,284	1,522,005	1,290,392	1,276,240	-245,765	-16.15
Education - Charter School Authorizer Bd (Stmnt III/IV)	246,468	1,400,000	516,550	1,400,000	0	0.00
Engineers & Surveyors, Board of Regist for Prof	419,227	1,077,245	678,956	630,147	-447,098	-41.50
Finance & Administration, Department of						
Capital City Water/Sewer Projects Fund	627,107	29,372,893	0	0	-29,372,893	-100.00
Tort Claims Board	4,019,431	6,488,313	6,488,313	6,335,286	-153,027	-2.36
Foresters, Board of Registration for	42,224	62,755	77,035	62,755	0	0.00
Funeral Services, Board of	271,125	329,091	356,752	330,143	1,052	0.32
Geologists, Board of Registered Professional	123,780	143,189	146,734	143,843	654	0.46
Gulfport, State Port Authority at	24,914,996	68,428,304	78,863,297	68,451,691	23,387	0.03
Health - Burn Care Fund, Mississippi (Stmnt IV)	1,407,687	1,000,000	1,000,000	1,000,000	0	0.00
Insurance - Rural Fire Truck Acq Assist Prg	4,640,000	11,000,000	11,000,000	11,000,000	0	0.00
Marine Resources - Tidelands Projects	7,221,145	11,700,000	11,805,839	11,700,000	0	0.00
Massage Therapy, Board of	174,530	196,736	199,100	195,236	-1,500	-0.76
Medical Licensure, Board of	3,878,570	4,435,126	4,711,129	4,383,252	-51,874	-1.17
Mississippi Dev Authority - Innovate MS (Stmnt III/IV)	2,109,407	2,279,000	1,385,000	0	-2,279,000	-100.00
Motor Vehicle Commission	343,103	376,531	376,531	378,324	1,793	0.48
Nursing, Board of	4,100,319	5,586,080	6,130,723	5,307,890	-278,190	-4.98
Nursing Home Administrators, Board of	187,858	208,007	208,007	209,058	1,051	0.51
Oil & Gas Board (Stmnt III/IV)	6,525,411	11,786,010	3,615,119	6,631,277	-5,154,733	-43.74
Optometry, Board of	211,055	257,659	257,659	256,272	-1,387	-0.54
Pat Harrison Waterway District	6,553,900	8,055,463	8,055,463	7,595,440	-460,023	-5.71
Pearl River Valley Water Supply District (Stmnt IV)	20,947,054	23,441,367	30,000,000	22,815,388	-625,979	-2.67
Pharmacy, Board of	4,192,730	3,943,666	4,022,844	3,958,339	14,673	0.37
Physical Therapy, Board of	274,382	353,517	359,841	354,642	1,125	0.32
Professional Counselors, Bd of Exam for Lic	184,368	377,775	387,775	378,711	936	0.25
Psychology, Board of	142,414	161,982	161,982	162,564	582	0.36
Public Accountancy, Board of	569,396	750,674	764,037	753,303	2,629	0.35
Public Contractors, Board of	4,148,245	4,310,050	4,464,792	4,318,811	8,761	0.20
Public Employees' Retirement System	18,798,191	20,968,462	20,968,462	21,052,911	84,449	0.40
Real Estate Commission	1,649,362	1,816,725	2,028,072	1,786,295	-30,430	-1.67
Real Estate Appraisal Board	348,987	793,207	744,207	746,530	-46,677	-5.88
Revenue - License Tag Commission	13,334,928	6,000,000	6,400,000	6,000,000	0	0.00
Soc Workers/Marriage/Fmly Therapists, Exam	221,404	272,876	317,295	273,302	426	0.16

Statement V
Special Fund Agencies/Transportation Department
Estimated Expenditures Fiscal Year 2025
Budget Requests for Fiscal Year 2026
Legislative Budget Office Recommendations

	2024 Actual	2025 Estimated	2026 Requested	2026 Recommended	Increase or Amount	Decrease Percent
Supreme Court						
Bar Admissions, Board of	223,094	369,916	369,916	371,804	1,888	0.51
Continuing Legal Education	142,937	171,252	239,902	172,366	1,114	0.65
Tombigbee River Valley Water Mgmt District	2,424,664	9,078,819	9,078,819	9,088,793	9,974	0.11
Treasurer's Office, State	5,805,036	6,658,958	7,106,068	6,648,733	-10,225	-0.15
Investing Funds	92,835	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	28,506,820	35,000,000	35,000,000	35,000,000	0	0.00
Veterans' Home Purchase Board	41,687,056	84,682,355	84,820,683	84,692,446	10,091	0.01
Veterinary Examiners, Board of	199,079	200,296	208,205	200,296	0	0.00
Yellow Creek State Inland Port Authority	8,765,943	28,692,399	31,004,562	27,714,782	-977,617	-3.41
TOTAL PART II - SPECIAL FUND AGENCIES	238,189,907	415,317,266	397,270,024	374,617,007	-40,700,259	-9.80
 PART III - TRANSPORTATION DEPT						
Transportation, Mississippi Department of	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656	-9,716,886	-0.68
Infrastructure Expenses (Stmt IV)	69,035,403	767,000,000	615,000,000	615,000,000	-152,000,000	-19.82
State Aid Road Construction, Office of	127,567,264	220,345,746	230,718,599	220,376,205	30,459	0.01
TOTAL PART III - TRANSPORTATION DEPT	1,649,347,137	2,426,148,288	2,320,718,599	2,264,461,861	-161,686,427	-6.66
 SPECIAL FD APPROP (NON-RECURRING)						
Finance & Administration, Department of						
BOB - Discretionary R&R	118,049,457	728,884,976	0	0	-728,884,976	-100.00
TOTAL SPECIAL FD APPROP (NON-RECURRING)	118,049,457	728,884,976	0	0	-728,884,976	-100.00
 GRAND TOTAL STATEMENT V	2,005,586,501	3,570,350,530	2,717,988,623	2,639,078,868	-931,271,662	-26.08

Statement VI
Total State Budget Recommendation for Fiscal Year 2026

			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	37,494,663	0	0	50,000	50,000	37,544,663
TOTAL LEGISLATIVE	37,494,663	0	0	50,000	50,000	37,544,663
JUDICIARY AND JUSTICE						
Attorney General, Office of the	30,290,232	0	4,624,456	5,026,272	9,650,728	39,940,960
No-Call Telephone Solicitation	100,000	0	0	0	0	100,000
Capital Post-Conviction Counsel, Office of	1,996,069	0	0	0	0	1,996,069
District Attorneys & Staff	31,391,612	0	0	489,367	489,367	31,880,979
Judicial Performance, Commission on	643,363	0	0	109,286	109,286	752,649
State Public Defender, Office of	4,373,202	0	0	0	0	4,373,202
Supreme Court						
Supreme Court Services, Office of	7,651,428	0	0	1,004,093	1,004,093	8,655,521
Administrative Office of Courts	17,343,629	0	613,500	27,545,606	28,159,106	45,502,735
Court of Appeals	5,503,789	0	0	1,684,865	1,684,865	7,188,654
Trial Judges	36,921,111	0	0	4,286,025	4,286,025	41,207,136
TOTAL JUDICIARY AND JUSTICE	136,214,435	0	5,237,956	40,145,514	45,383,470	181,597,905
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	754,389	0	0	0	0	754,389
Governor's Office - Support & Mansion	3,205,828	0	175,000	462,204	637,204	3,843,032
Secretary of State	16,924,899	0	0	17,420,640	17,420,640	34,345,539
TOTAL EXECUTIVE AND ADMINISTRATIVE	20,885,116	0	175,000	17,882,844	18,057,844	38,942,960
FISCAL AFFAIRS						
Audit, Department of	8,877,123	0	0	5,172,795	5,172,795	14,049,918
Finance & Administration, Department of	37,315,482	0	0	49,100,788	49,100,788	86,416,270
Broadband Expansion/Access of MS, Office of	433,500	0	175,763,704	150,768	175,914,472	176,347,972
Mississippi Home Corporation	1,810,227	0	0	0	0	1,810,227
State Property Insurance	23,466,713	0	0	0	0	23,466,713
Status of Women, Commission on the	44,125	0	0	3,135	3,135	47,260
Information Technology Services, Dept of	26,533,674	0	0	21,487,878	21,487,878	48,021,552
Wireless Communication Commission	11,921,557	0	0	0	0	11,921,557
Personnel Board, State	5,350,112	0	0	0	0	5,350,112
Revenue, Department of	55,781,065	0	0	22,273,329	22,273,329	78,054,394
Tax Appeals, Board of	666,684	0	0	0	0	666,684
TOTAL FISCAL AFFAIRS	172,200,262	0	175,763,704	98,188,693	273,952,397	446,152,659
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	107,369,734	114,010,581	1,855,462,954	23,230,028	1,992,703,563	2,100,073,297
Chickasaw Interest	19,535,843	0	0	0	0	19,535,843
Student Funding Formula	2,732,814,967	268,025,562	0	0	268,025,562	3,000,840,529
Vocational & Technical Education	86,567,761	6,637,258	15,992,231	91,925	22,721,414	109,289,175
Educational Television Authority	4,547,938	2,118,966	0	4,234,728	6,353,694	10,901,632
Library Commission	10,946,838	843,847	3,963,774	55,407	4,863,028	15,809,866
TOTAL PUBLIC EDUCATION	2,961,783,081	391,636,214	1,875,418,959	27,612,088	2,294,667,261	5,256,450,342

Statement VI
Total State Budget Recommendation for Fiscal Year 2026

		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	375,900,626	75,373,070	168,000	1,018,100,171	1,093,641,241	1,469,541,867
Universities - Subsidiary Programs - Cons	39,622,232	830,742	23,006,611	22,616,665	46,454,018	86,076,250
Student Financial Aid, Office of	51,650,325	3,000,000	0	1,301,647	4,301,647	55,951,972
University of Mississippi Medical Ctr - Cons	189,224,023	9,713,460	76,328,595	1,638,046,479	1,724,088,534	1,913,312,557
Community & Junior Colleges						
Board	6,124,038	356,000	8,765,772	83,578,028	92,699,800	98,823,838
Support	227,438,680	64,785,786	59,408,243	397,163,256	521,357,285	748,795,965
TOTAL HIGHER EDUCATION	889,959,924	154,059,058	167,677,221	3,160,806,246	3,482,542,525	4,372,502,449
PUBLIC HEALTH						
Health, State Department of	63,044,692	31,328,783	330,247,298	173,491,847	535,067,928	598,112,620
Local Governments & Rural Water	4,300,000	0	154,050,130	21,000,000	175,050,130	179,350,130
Mississippi Medical Cannabis	7,787,845	0	0	0	0	7,787,845
TOTAL PUBLIC HEALTH	75,132,537	31,328,783	484,297,428	194,491,847	710,118,058	785,250,595
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	249,654,729	20,951,886	36,064,907	360,790,113	417,806,906	667,461,635
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	249,654,729	20,951,886	36,064,907	360,790,113	417,806,906	667,461,635
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	9,161,058	0	3,079,631	16,143,102	19,222,733	28,383,791
County Livestock Shows	251,540	0	0	0	0	251,540
Animal Health, Board of	1,768,035	0	738,590	380,870	1,119,460	2,887,495
TOTAL AGRICULTURE AND COMMERCE UNITS	11,180,633	0	3,818,221	16,523,972	20,342,193	31,522,826
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prg						
ASU - Agric Research, Exten, & Land-Grant Prg	7,885,389	335,000	0	0	335,000	8,220,389
MSU - Agric & Forestry Experiment Station	24,535,872	1,350,000	5,212,833	3,929,212	10,492,045	35,027,917
MSU - Cooperative Extension Service	33,358,966	1,150,000	10,133,828	3,142,255	14,426,083	47,785,049
MSU - Forest & Wildlife Research Center	6,260,147	450,000	919,899	0	1,369,899	7,630,046
MSU - Veterinary Medicine, College of	20,498,552	750,000	0	34,644,026	35,394,026	55,892,578
TOTAL IHL - AGRICULTURAL UNITS	92,538,926	4,035,000	16,266,560	41,715,493	62,017,053	154,555,979
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	20,903,568	0	116,925,109	182,636,104	299,561,213	320,464,781
Tennessee-Tombigbee Waterway Dev Auth	252,069	0	0	313,300	313,300	565,369
TOTAL ECON AND COMMERCE DEV UNITS	21,155,637	0	116,925,109	182,949,404	299,874,513	321,030,150
TOTAL AGRICULTURE AND ECONOMIC DEV	124,875,196	4,035,000	137,009,890	241,188,869	382,233,759	507,108,955
CONSERVATION						
Archives & History, Department of	12,501,518	0	2,722,548	10,973,452	13,696,000	26,197,518
Statewide Oral History Project	50,000	0	0	0	0	50,000
Environmental Quality, Department of	16,173,704	0	82,201,826	169,386,776	251,588,602	267,762,306
Forestry Commission	17,274,665	0	4,869,421	8,625,710	13,495,131	30,769,796

Statement VI

Total State Budget Recommendation for Fiscal Year 2026

	General Funds	State Support Special Funds	Special Funds			Total State Budget
			Federal Funds	Other Special Funds	Total Special Funds	
Grand Gulf Military Monument Commission	269,654	0	0	108,294	108,294	377,948
Marine Resources, Department of	3,555,266	0	7,058,061	249,786,655	256,844,716	260,399,982
Soil & Water Conservation Commission	566,298	0	36,701,986	782,535	37,484,521	38,050,819
Wildlife, Fisheries & Parks, Dept of - Cons	17,322,192	125,335	18,599,222	55,045,580	73,770,137	91,092,329
TOTAL CONSERVATION	67,713,297	125,335	152,153,064	494,709,002	646,987,401	714,700,698
INSURANCE						
Insurance, Department of	13,292,671	0	0	5,130,000	5,130,000	18,422,671
State Fire Academy	6,854,812	0	0	0	0	6,854,812
TOTAL INSURANCE	20,147,483	0	0	5,130,000	5,130,000	25,277,483
CORRECTIONS						
Corrections, Department of						
Central Office	28,065,545	0	832,962	4,732,611	5,565,573	33,631,118
Central Mississippi Correctional	36,777,599	0	50,861	1,541,878	1,592,739	38,370,338
Community Corrections	27,482,350	0	116,388	13,109,567	13,225,955	40,708,305
Delta Correctional Facility	7,430,190	0	0	750,197	750,197	8,180,387
Marshall County Correctional Facility	9,056,856	0	0	750,180	750,180	9,807,036
Medical Services	109,258,595	0	0	375,447	375,447	109,634,042
Parchman	36,455,199	0	230,007	2,091,986	2,321,993	38,777,192
Parole Board	758,934	0	0	0	0	758,934
Private Prisons	68,467,753	0	0	0	0	68,467,753
Regional Facilities	50,331,765	0	0	0	0	50,331,765
Reimbursement - Local Confinement	10,064,537	0	0	0	0	10,064,537
South Mississippi Correctional	25,655,967	0	148,523	1,248,861	1,397,384	27,053,351
Walnut Grove Correctional Facility	9,964,435	0	0	750,204	750,204	10,714,639
TOTAL CORRECTIONS	419,769,725	0	1,378,741	25,350,931	26,729,672	446,499,397
SOCIAL WELFARE						
Governor's Office - Medicaid, Division of	845,826,036	63,230,003	6,166,881,449	1,018,775,769	7,248,887,221	8,094,713,257
Child Protection Services, Department of	134,949,321	0	177,025,053	450,000	177,475,053	312,424,374
Human Services, Department of - Cons	78,116,522	0	1,567,671,896	5,208,554	1,572,880,450	1,650,996,972
Rehabilitation Services, Department of - Cons	32,555,404	3,681,802	111,333,459	108,989,871	224,005,132	256,560,536
TOTAL SOCIAL WELFARE	1,091,447,283	66,911,805	8,022,911,857	1,133,424,194	9,223,247,856	10,314,695,139
MILITARY, POLICE AND VETS AFFAIRS						
Emergency Management Agency, Mississippi	5,464,281	0	20,472,018	817,784	21,289,802	26,754,083
Disaster Relief - Cons	585,056	0	438,828,191	3,846,596	442,674,787	443,259,843
Military Department - Cons	9,511,274	4,000,000	134,465,317	18,559,276	157,024,593	166,535,867
Public Safety, Department of - Cons	166,138,842	0	48,613,706	55,191,704	103,805,410	269,944,252
Veterans Affairs Board, State	5,672,001	0	3,188,408	0	3,188,408	8,860,409
State Veterans Home System	6,357,359	0	37,745,414	10,781,646	48,527,060	54,884,419
TOTAL MILITARY, POLICE AND VETS AFFAIRS	193,728,813	4,000,000	683,313,054	89,197,006	776,510,060	970,238,873
LOCAL ASSISTANCE						
Revenue, Department of						
Homestead Exemp Reimbursement	94,000,000	0	0	0	0	94,000,000
TOTAL LOCAL ASSISTANCE	94,000,000	0	0	0	0	94,000,000

Statement VI

Total State Budget Recommendation for Fiscal Year 2026

	Special Funds					
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
MISCELLANEOUS						
Arts Commission	1,562,907	1,490,000	1,100,000	100,000	2,690,000	4,252,907
Employment Security, Mississippi Dept of	1,800,000	0	123,925,042	11,012,752	134,937,794	136,737,794
Workforce Development, Office of	21,217,015	0	0	19,000,000	19,000,000	40,217,015
Gaming Commission	9,130,593	0	0	1,607,810	1,607,810	10,738,403
Public Service Commission	5,048,950	0	464,494	0	464,494	5,513,444
Public Utilities Staff	2,565,843	0	0	80,000	80,000	2,645,843
Workers' Compensation Commission	6,039,432	0	0	25,000	25,000	6,064,432
TOTAL MISCELLANEOUS	47,364,740	1,490,000	125,489,536	31,825,562	158,805,098	206,169,838
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	421,865,135	0	0	52,287,725	52,287,725	474,152,860
TOTAL DEBT SERVICE	422,365,135	0	0	52,287,725	52,287,725	474,652,860
TOTAL PART I - GENERAL FUND AGENCIES	7,024,736,419	674,538,081	11,866,891,317	5,973,080,634	18,514,510,032	25,539,246,451
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Dixie National Livestock Show	0	0	0	1,200,000	1,200,000	1,200,000
Architecture, Board of	0	0	0	363,967	363,967	363,967
Athletic Commission	0	0	0	166,093	166,093	166,093
Auctioneers Commission	0	0	0	117,462	117,462	117,462
Banking & Consumer Finance, Department of	0	0	0	12,139,077	12,139,077	12,139,077
Chiropractic Examiners, Board of	0	0	0	134,145	134,145	134,145
Corrections - Farming Operations	0	0	0	4,010,229	4,010,229	4,010,229
Cosmetology & Barbering, Board of	0	0	0	1,459,164	1,459,164	1,459,164
Dental Examiners, Board of	0	0	0	1,276,240	1,276,240	1,276,240
Education - Charter School Authorizer Bd	0	0	0	1,400,000	1,400,000	1,400,000
Engineers & Surveyors, Board of Regist for Prof	0	0	0	630,147	630,147	630,147
Finance and Administration - Tort Claims Board	0	0	0	6,335,286	6,335,286	6,335,286
Foresters, Board of Registration for	0	0	0	62,755	62,755	62,755
Funeral Services, Board of	0	0	0	330,143	330,143	330,143
Geologists, Board of Registered Professional	0	0	0	143,843	143,843	143,843
Gulfport, State Port Authority at	0	0	1,950,331	66,501,360	68,451,691	68,451,691
Health - Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000	1,000,000
Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	11,000,000	11,000,000	11,000,000
Marine Resources - Tidelands Projects	0	0	0	11,700,000	11,700,000	11,700,000
Massage Therapy, Board of	0	0	0	195,236	195,236	195,236
Medical Licensure, Board of	0	0	0	4,383,252	4,383,252	4,383,252
Motor Vehicle Commission	0	0	0	378,324	378,324	378,324
Nursing, Board of	0	0	0	5,307,890	5,307,890	5,307,890
Nursing Home Administrators, Board of	0	0	0	209,058	209,058	209,058
Oil & Gas Board	0	0	3,000,000	3,631,277	6,631,277	6,631,277
Optometry, Board of	0	0	0	256,272	256,272	256,272
Pat Harrison Waterway District	0	0	0	7,595,440	7,595,440	7,595,440
Pearl River Valley Water Supply District	0	0	0	22,815,388	22,815,388	22,815,388

Statement VI

Total State Budget Recommendation for Fiscal Year 2026

	General Funds	State Support Special Funds	Special Funds			Total State Budget
			Federal Funds	Other Special Funds	Total Special Funds	
Pharmacy, Board of	0	0	0	3,958,339	3,958,339	3,958,339
Physical Therapy, Board of	0	0	0	354,642	354,642	354,642
Professional Counselors, Bd of Exam for Lic	0	0	0	378,711	378,711	378,711
Psychology, Board of	0	0	0	162,564	162,564	162,564
Public Accountancy, Board of	0	0	0	753,303	753,303	753,303
Public Contractors, Board of	0	0	0	4,318,811	4,318,811	4,318,811
Public Employees' Retirement System	0	0	0	21,052,911	21,052,911	21,052,911
Real Estate Commission	0	0	0	1,786,295	1,786,295	1,786,295
Real Estate Appraisal Board	0	0	0	746,530	746,530	746,530
Revenue - License Tag Commission	0	0	0	6,000,000	6,000,000	6,000,000
Soc Workers/Marriage/Fmly Therapists, Exam	0	0	0	273,302	273,302	273,302
Supreme Court						
Bar Admissions, Board of	0	0	0	371,804	371,804	371,804
Continuing Legal Education	0	0	0	172,366	172,366	172,366
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,888,793	9,088,793	9,088,793
Treasurer's Office, State	0	0	0	6,648,733	6,648,733	6,648,733
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	84,692,446	84,692,446	84,692,446
Veterinary Examiners, Board of	0	0	0	200,296	200,296	200,296
Yellow Creek State Inland Port Authority	0	0	9,000,000	18,714,782	27,714,782	27,714,782
TOTAL PART II - SPECIAL FUND AGENCIES	0	0	14,150,331	360,466,676	374,617,007	374,617,007
PART III - TRANSPORTATION DEPT						
Mississippi Department of Transportation	0	0	787,230,949	641,854,707	1,429,085,656	1,429,085,656
Infrastructure Expenses	0	0	0	615,000,000	615,000,000	615,000,000
State Aid Road Construction, Office of	0	0	59,000,000	161,376,205	220,376,205	220,376,205
TOTAL PART III - TRANSPORTATION DEPT	0	0	846,230,949	1,418,230,912	2,264,461,861	2,264,461,861
TOTAL STATE BUDGET	7,024,736,419	674,538,081	12,727,272,597	7,751,778,222	21,153,588,900	28,178,325,319

LEGISLATIVE

LEGISLATIVE OPERATIONS

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	36,688,449	42,255,806	38,436,228	37,544,663
Totals	36,688,449	42,255,806	38,436,228	37,544,663
<u>To Be Funded As Follows:</u>				
State Appropriations	34,352,856	38,092,006	37,386,228	37,494,663
State Support Special Funds	2,311,408	4,113,800	1,000,000	0
Other Special Funds	24,185	50,000	50,000	50,000
Totals	36,688,449	42,255,806	38,436,228	37,544,663
General Fund Lapse	832,647	0	0	0
State Support Fund Lapse	127,292	0	0	0
<u>Summary Of Funding</u>				
General Funds	34,352,856	38,092,006	37,386,228	37,494,663
State Support Funds	2,311,408	4,113,800	1,000,000	0
Special Funds	24,185	50,000	50,000	50,000
Totals	36,688,449	42,255,806	38,436,228	37,544,663

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Legislative Operations				
Total Funds	36,688,449	42,255,806	38,436,228	37,544,663

JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE

NO-CALL TELEPHONE SOLICITATION

JUDGMENTS & SETTLEMENTS

CAPITAL POST-CONVICTION COUNSEL

DISTRICT ATTORNEYS & STAFF

STATE CASE BACKLOG

JUDICIAL PERFORMANCE COMMISSION

STATE PUBLIC DEFENDER

STATE CASE BACKLOG

SUPREME COURT

SUPREME COURT SERVICES

ADMINISTRATIVE OFFICE OF COURTS

ELIGIBLE EXPENDITURES

COURT OF APPEALS

TRIAL JUDGES

OLIVIA Y CASE

STATE CASE BACKLOG

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,639,295	30,397,288	31,944,756	29,849,774
Travel	747,618	746,257	746,257	746,257
Contractual Services	2,732,868	4,900,245	4,950,245	4,300,245
Commodities	858,747	810,602	810,602	810,602
Capital Outlay - Equipment	402,610	141,820	141,820	141,820
Vehicles	401,103	421,250	421,250	421,250
Subsidies, Loans & Grants	3,394,633	6,171,012	3,671,012	3,671,012
Totals	36,176,874	43,588,474	42,685,942	39,940,960
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,555,202	3,555,202	3,555,202	3,555,202
State Appropriations	28,971,113	33,855,444	32,808,089	30,290,232
Federal Funds	4,098,826	4,681,737	4,826,560	4,826,560
Attorney General Fund	1,080,471	2,551,293	2,551,293	1,551,293
Victims of Human Trafficking	2,026,464	2,500,000	2,500,000	2,500,000
Less: Est Cash Available	-3,555,202	-3,555,202	-3,555,202	-2,782,327
Totals	36,176,874	43,588,474	42,685,942	39,940,960
General Fund Lapse	1,625,022	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	88	88	88	88
Time-Limited	210	210	213	205
Totals	298	298	301	293
<u>Summary Of Funding</u>				
General Funds	28,971,113	33,855,444	32,808,089	30,290,232
State Support Funds	0	0	0	0
Special Funds	7,205,761	9,733,030	9,877,853	9,650,728
Totals	36,176,874	43,588,474	42,685,942	39,940,960

Agency Description and Programs

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi as created in 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 State's public interest, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State, and issuing legal opinions that interpret state law. The Attorney General at common law and, except as otherwise provided by law, is given the sole power to bring or defend a lawsuit on behalf of a state agency, the subject matter of which is of statewide interest.

1. Supportive Services

This program provides administrative and technical support in the areas of management (planning, organizing, and staffing), finance, personnel, accounting, budgeting, grant management and reporting, information systems, purchasing, payroll, internal auditing, maintenance of the law library, management of all legal contracts, and administration of the Law Enforcement Officers and Fire Fighters Disability Benefits Trust Fund.

2. Training

This program is charged with training the Mississippi Prosecutors with Continuing Legal Education (CLE) and technical assistance training for Mississippi's state, county, municipal, and youth prosecutors. Youth court prosecutors and county prosecuting attorneys receive juvenile justice training and regular annual continuing education in the field of juvenile justice. District Attorneys, county prosecuting attorneys, and municipal prosecuting attorneys receive technical assistance by trained criminal investigators and victim assistance coordinators. These trainers serve as a liaison for the prosecutors and the Mississippi Legislature, as well as various State, Federal, and local criminal justice agencies and groups.

3. Litigation

This program manages all litigation, both criminal and civil, on behalf of the State and its agencies, officials and employees promptly and professionally, maintaining a docket of such cases. In addition, it also offers advice and assistance to local District Attorney's offices and also reviews extraditions for the Governor's Office.

4. Opinions

This program promptly responds to all requests for Official Attorney General Opinions by researching, preparing, and distributing all formal written opinions. The program will respond to assistance by telephone and conduct lectures and training seminars for local government attorneys and officials throughout the State.

5. State Agency Contracts

This program handles all the day-to-day legal representation of the State, its officials, and state agencies, ensuring that specialization is provided and continuity of services is maintained.

6. Insurance Integrity Enforcement

This program investigates and prosecutes claims of insurance abuses and crimes involving insurance and fraud and investigates and prosecutes Workers' Compensation fraud cases.

7. Other Mandated Programs

This program consists of the Medicaid Fraud Control Unit, the Public Integrity Division (inclusive of the Cyber Crime, Vulnerable Persons, Child Support Prosecution, and DUI Units), the Consumer Protection Division, the Alcohol and Tobacco Enforcement Division, and the Bureau of Victim Assistance (Domestic Violence Division and Youth Services Division). These programs are fully comprehensive law enforcement units staffed by criminal investigators, auditors, and prosecuting attorneys who serve to combat the corrupt, deceptive, and illegal practices of unscrupulous medical providers, public officials, drug traffickers, and business enterprises.

8. Crime Victims Compensation

This program provides financial assistance and support services to victims of violent crime and their family members. The 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Supportive Services				
Total Funds	3,599,063	3,959,831	4,152,111	3,750,212
2. Training				
Total Funds	1,602,554	1,725,837	1,758,434	1,582,101
3. Litigation				
Total Funds	5,104,864	5,785,605	6,008,141	5,617,764

4. Opinions				
Total Funds	802,941	890,979	926,059	864,639
5. State Agency Contracts				
Total Funds	5,473,364	6,370,858	6,591,947	6,190,923
6. Insurance Integrity Enforcement				
Total Funds	181,019	197,296	205,172	192,902
7. Other Mandated Programs				
Total Funds	16,387,375	18,656,793	19,532,662	18,231,003
8. Crime Victims Compensation				
Total Funds	3,025,694	6,001,275	3,511,416	3,511,416

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	93,665	177,020	184,993	100,000
Contractual Services	611	60,000	60,000	0
Commodities	0	6,372	6,372	0
Capital Outlay - Equipment	2,080	0	0	0
Totals	96,356	243,392	251,365	100,000
<u>To Be Funded As Follows:</u>				
State Appropriations	96,356	243,392	251,365	100,000
Totals	96,356	243,392	251,365	100,000
General Fund Lapse	144,271	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	3	3	3	3
<u>Summary Of Funding</u>				
General Funds	96,356	243,392	251,365	100,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	96,356	243,392	251,365	100,000

Agency Description and Programs

The Mississippi Telephone Solicitation Act was established in 2003 under Section 77-3-701, Mississippi Code of 1972, to give consumers a tool to object to telemarketing calls and text messages and provide the State with a mechanism for enforcing violations. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the No-Call Telephone Solicitation to be provided by the General Fund.

During the 2023 Regular Legislative Session, House Bill 1225 transferred all administrative, investigative, and enforcement responsibilities and duties under this law from the Mississippi Public Service Commission to the Mississippi Attorney General's Office.

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 Attorney General's Office is responsible for establishing, investigating, and enforcing the rules and regulations for violations of said Act.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Telephone "No-Call"				
Total Funds	96,356	243,392	251,365	100,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	2,762,170	1,433,514	500,000	0
Subsidies, Loans & Grants	207,562	0	0	0
Totals	2,969,732	1,433,514	500,000	0
<u>To Be Funded As Follows:</u>				
State Appropriations	463,412	0	0	0
State Support Special Funds	2,506,320	1,433,514	500,000	0
Totals	2,969,732	1,433,514	500,000	0
General Fund Lapse	376,599	0	0	0
State Support Fund Lapse	506,625	0	0	0
<u>Summary Of Funding</u>				
General Funds	463,412	0	0	0
State Support Funds	2,506,320	1,433,514	500,000	0
Special Funds	0	0	0	0
Totals	2,969,732	1,433,514	500,000	0

Agency Description and Programs

The Office of the Attorney General was established under Article 6, Section 173 of the Mississippi Constitution of 1890 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, expert witness fees, and expenses incurred by the Office of the Attorney General.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Court Granted Judgments				
Total Funds	2,969,732	1,433,514	500,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,076,554	1,139,477	1,139,477	1,150,944
Travel	41,150	94,000	94,000	83,802
Contractual Services	324,756	996,081	996,081	735,823
Commodities	7,028	18,000	18,000	18,000
Capital Outlay - Equipment	1,058	7,500	7,500	7,500
Totals	1,450,546	2,255,058	2,255,058	1,996,069
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	215,258	215,258	0	0
State Appropriations	1,450,546	2,039,800	2,255,058	1,996,069
Less: Est Cash Available	-215,258	0	0	0
Totals	1,450,546	2,255,058	2,255,058	1,996,069
General Fund Lapse	564,757	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	9	9	9	9
Time-Limited	0	0	0	0
Totals	9	9	9	9
<u>Summary Of Funding</u>				
General Funds	1,450,546	2,039,800	2,255,058	1,996,069
State Support Funds	0	0	0	0
Special Funds	0	215,258	0	0
Totals	1,450,546	2,255,058	2,255,058	1,996,069

Agency Description and Programs

The Office of Capital Post-Conviction Counsel (CPCC) was created by the 2000 Legislature to provide representation in post-conviction proceedings to indigent individuals sentenced to death. Under Mississippi Code Section 99-39-107, the CPCC represents all individuals sentenced to death "until execution of the sentence or an adjudication resulting in either a new trial or a vacation of the death sentence." The CPCC also represents its clients in ancillary matters related to review of their convictions and sentences. Post-conviction proceedings occur after a person's sentence is affirmed on direct appeal. Unlike on direct appeal (where nothing new can be added to the case), a person may present new evidence in a petition for post-conviction relief. In Mississippi, individuals sentenced to death have a right to the assistance of post-conviction counsel.

1. Capital Post-Conviction Counsel

This program maintains the funds necessary to defray the expenses of the Office of Capital Post-Conviction Counsel, whose responsibility is to represent persons under the sentence of death in state post-conviction proceedings.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Capital Post-Conviction Counsel				
Total Funds	1,450,546	2,255,058	2,255,058	1,996,069

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,130,484	29,774,563	29,443,219	29,613,979
Travel	480,891	500,000	600,000	500,000
Contractual Services	51,648	85,000	95,000	85,000
Subsidies, Loans & Grants	1,527,551	1,682,000	1,682,000	1,682,000
Totals	29,190,574	32,041,563	31,820,219	31,880,979
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,298,565	1,298,565	811,633	811,633
State Appropriations	29,190,574	31,554,631	31,333,287	31,391,612
Less: Est Cash Available	-1,298,565	-811,633	-324,701	-322,266
Totals	29,190,574	32,041,563	31,820,219	31,880,979
General Fund Lapse	1,349,809	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	208	208	208	208
Time-Limited	0	0	0	0
Totals	208	208	208	208
<u>Summary Of Funding</u>				
General Funds	29,190,574	31,554,631	31,333,287	31,391,612
State Support Funds	0	0	0	0
Special Funds	0	486,932	486,932	489,367
Totals	29,190,574	32,041,563	31,820,219	31,880,979

Agency Description and Programs

The District Attorneys and Staff were established under Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, defining their powers and duties. 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 their district and to appear in the circuit courts and prosecute for the state in their district all criminal prosecutions and all civil cases in which the state or any county within their district may be interested.

1. Support

This program pays the salaries, fringe benefits, travel for the district attorneys, legal assistants, criminal investigators, and statutory office expense allowances for the District Attorneys' Offices statewide.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support				
Total Funds	29,190,574	32,041,563	31,820,219	31,880,979

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	708,993	420,197	0	0
Contractual Services	36,532	39,548	0	0
Subsidies, Loans & Grants	4,863	0	0	0
Totals	750,388	459,745	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	750,388	459,745	0	0
Totals	750,388	459,745	0	0
State Support Fund Lapse	1	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	750,388	459,745	0	0
Special Funds	0	0	0	0
Totals	750,388	459,745	0	0

Agency Description and Programs

House Bill 1625 of the 2022 Regular Legislative Session appropriated funds to the District Attorneys and Staff - State Case Backlog to fund additional salaries and office expenses of temporary legal assistants and support personnel as authorized by Section 25-31-5(2)(g), Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA). Funds estimated for FY 2025 are expected to be fully spent by the end of the fiscal year.

1. State Case Backlog

This program provides funds for additional salaries and office expenses for temporary legal assistants and support personnel for the Hinds County District Attorney's Office due to the COVID-19 pandemic.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Case Backlog				
Total Funds	750,388	459,745	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	581,310	694,974	726,362	653,553
Travel	11,315	11,635	13,000	11,635
Contractual Services	50,512	51,182	59,210	51,182
Commodities	26,684	23,799	24,799	23,799
Capital Outlay - Equipment	16,731	12,480	12,480	12,480
Vehicles	44,962	0	0	0
Totals	731,514	794,070	835,851	752,649
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	133,136	114,511	55,225	0
State Appropriations	704,263	714,784	794,784	643,363
Judicial Performance Fund	8,626	20,000	20,000	109,286
Less: Est Cash Available	-114,511	-55,225	-34,158	0
Totals	731,514	794,070	835,851	752,649
<u>Summary Of Headcounts</u>				
Permanent	5	5	5	4
Time-Limited	0	0	0	0
Totals	5	5	5	4
<u>Summary Of Funding</u>				
General Funds	704,263	714,784	794,784	643,363
State Support Funds	0	0	0	0
Special Funds	27,251	79,286	41,067	109,286
Totals	731,514	794,070	835,851	752,649

Agency Description and Programs

The Commission on Judicial Performance (MCOJP) was established under Sections 9-19-1 through 9-19-31, Mississippi Code of 1972, to ensure that all state judges maintain a level of conduct mandated by the Mississippi Code of Judicial Conduct and the Constitution of the State of Mississippi. The Commission shall enforce the standards of judicial conduct, inquire into judicial disability and conduct, protect the public from judicial misconduct, and protect the judiciary from unfounded misconduct allegations.

1. Investigation and Prosecution

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Investigation & Prosecution				
Total Funds	731,514	794,070	835,851	752,649

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,510,666	2,701,171	2,701,171	2,719,426
Travel	94,571	96,255	96,255	96,255
Contractual Services	561,601	1,256,750	3,898,500	921,750
Commodities	134,462	91,000	91,000	91,000
Capital Outlay - Equipment	58,359	10,000	10,000	10,000
Subsidies, Loans & Grants	976,958	594,771	1,875,574	534,771
Totals	4,336,617	4,749,947	8,672,500	4,373,202
<u>To Be Funded As Follows:</u>				
State Appropriations	4,108,157	4,554,947	8,672,500	4,373,202
State Support Special Funds	0	60,000	0	0
Casey Family Defense Grant	228,460	135,000	0	0
Totals	4,336,617	4,749,947	8,672,500	4,373,202
General Fund Lapse	82	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	25	25	25	25
Time-Limited	0	0	0	0
Totals	25	25	25	25
<u>Summary Of Funding</u>				
General Funds	4,108,157	4,554,947	8,672,500	4,373,202
State Support Funds	0	60,000	0	0
Special Funds	228,460	135,000	0	0
Totals	4,336,617	4,749,947	8,672,500	4,373,202

Agency Description and Programs

The Office of State Public Defender (OSPD) was established under Section 99-18-1, Mississippi Code of 1972, to provide legal representation to indigent persons. OSPD combined the former Office of Capital Defense Counsel and Office of Indigent Appeals to centralize the administration of the existing programs - providing indigent defense in eligible death penalty cases at trial and appeal, non-death cases on appeal, and training of all public defenders. In 2016, it was expanded to include training for all youth court defenders and direct representation for parents in the child welfare system. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Office of the State Public Defender to be provided by the General Fund. In the 2024 Regular Legislative Session, House Bill 1819 provided for the establishment of a Youth Defender Program that will provide training to counsel representing youth in delinquency matters.

1. Capital Defense

This program provides legal representation to indigent persons charged with death penalty-eligible offenses in the state courts of Mississippi and tracks all such cases.

2. Indigent Appeals

This program provides representation on appeal for indigent persons convicted of felonies but not under death sentences. 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 for Public Defenders in Mississippi.

4. Youth and Family Defense

This program provides funding and training for attorneys to represent parents in Youth Court abuse and neglect cases and Termination of Parental Rights cases to ensure the fundamental rights of parents are respected and facilitate the expedient movement of children within the system. This program also provides training for attorneys to represent youth accused of acts of delinquency and to provide representation on appeal in such matters.

5. State Defender

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Capital Defense				
Total Funds	920,325	961,574	961,574	955,026
2. Indigent Appeals				
Total Funds	1,031,928	1,071,084	1,071,084	1,069,516
3. Public Defender Training				
Total Funds	548,594	557,832	557,832	514,849
4. Youth & Family Defense				
Total Funds	905,285	1,283,450	3,836,950	1,047,232
5. State Defender				
Total Funds	930,485	876,007	2,245,060	786,579

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	489,061	269,953	0	0
Contractual Services	78,522	36,565	0	0
Commodities	220	0	0	0
Totals	567,803	306,518	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	567,803	306,518	0	0
Totals	567,803	306,518	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	567,803	306,518	0	0
Special Funds	0	0	0	0
Totals	567,803	306,518	0	0

Agency Description and Programs

House Bill 1627 of the 2022 Regular Legislative Session appropriated funds to the Office of State Public Defender - State Case Backlog to fund additional salaries and office expenses for public defenders assigned to special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA). Funds estimated for FY 2025 are expected to be fully spent by the end of the fiscal year.

1. State Case Backlog

This program funds public defenders' salaries and office expenses assigned to special temporary courts.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Case Backlog				
Total Funds	567,803	306,518	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,478,898	7,631,881	7,875,026	7,797,600
Travel	395,334	408,000	437,000	368,000
Contractual Services	231,487	240,030	240,030	195,030
Commodities	302,635	326,550	326,550	294,891
Capital Outlay - Equipment	4,646	0	0	0
Totals	8,413,000	8,606,461	8,878,606	8,655,521
<u>To Be Funded As Follows:</u>				
State Appropriations	7,385,165	7,608,682	7,880,827	7,651,428
Supreme Court Fund	1,027,835	997,779	997,779	1,004,093
Totals	8,413,000	8,606,461	8,878,606	8,655,521
<u>Summary Of Headcounts</u>				
Permanent	70	70	70	70
Time-Limited	0	0	0	0
Totals	70	70	70	70
<u>Summary Of Funding</u>				
General Funds	7,385,165	7,608,682	7,880,827	7,651,428
State Support Funds	0	0	0	0
Special Funds	1,027,835	997,779	997,779	1,004,093
Totals	8,413,000	8,606,461	8,878,606	8,655,521

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 Library into a 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 and the laws applicable to each case. The nine (9) justices may sit en banc (all members participating), or the nine (9) member Court is divided into three (3) 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 Court's proceedings and records judgments, decrees, orders, and decisions of the Court. The Clerk also sees to the enforcement of any rule change promulgated by the Supreme Court or statutes enacted by the Mississippi State Legislature.

3. State 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 the interested public. The staff provides bibliographic instruction, research and photocopying services, and bibliographic control and maintenance of the library materials.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Supreme Court Services				
Total Funds	7,070,675	7,251,481	7,490,856	7,324,164
2. Supreme Court Clerk				
Total Funds	729,949	690,100	713,065	690,100
3. State Library				
Total Funds	612,376	664,880	674,685	641,257

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	17,762,279	21,697,814	21,791,048	21,723,065
Travel	82,004	98,500	127,500	82,500
Contractual Services	1,416,064	1,526,259	1,528,259	1,411,259
Commodities	194,154	125,295	255,295	125,295
Capital Outlay - Equipment	345,698	648,150	730,675	639,354
Subsidies, Loans & Grants	15,551,606	21,872,926	24,742,267	21,521,262
Totals	35,351,805	45,968,944	49,175,044	45,502,735
<u>To Be Funded As Follows:</u>				
State Appropriations	14,046,745	17,464,222	20,881,931	17,343,629
State Support Special Funds	830,055	360,460	0	0
Federal Funds	394,122	613,500	762,351	613,500
Trial Judges Support Staff	14,517,373	16,000,000	16,000,000	16,000,000
Electronic Courts Systems	1,457,382	2,460,500	2,460,500	2,460,500
Judicial System Operations	3,534,176	8,345,262	8,345,262	8,345,262
Ct Rtrs/Civil Lgl/Yth Crts/Drug Crts	571,952	725,000	725,000	739,844
Totals	35,351,805	45,968,944	49,175,044	45,502,735
<u>Summary Of Headcounts</u>				
Permanent	48	48	48	48
Time-Limited	0	0	0	0
Totals	48	48	48	48
<u>Summary Of Funding</u>				
General Funds	14,046,745	17,464,222	20,881,931	17,343,629
State Support Funds	830,055	360,460	0	0
Special Funds	20,475,005	28,144,262	28,293,113	28,159,106
Totals	35,351,805	45,968,944	49,175,044	45,502,735

Agency Description and Programs

The Administrative Office of Courts (AOC) was established on July 1, 1993, to direct the operation of all the courts in this state and assist in efficiently administering the non-judicial business of these courts. Assistance and coordination provided by the Administrative Office of Courts to the state court system include responsiveness and accountability with judicial administration, support personnel, and 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, the Court Delay Reduction Program subgrant, and other subgrants that may be negotiated. The Civil Legal Assistance Fund and the Youth Court Support Program are also included in this program.

2. Certified Court Reporters

This program was set up to allow for the certification of court reporters. A Board was established to conduct 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 protection issues.

4. Intervention Court Fund

This program provides supplemental funding to all intervention courts in the state. The Intervention Court Fund currently services active drug courts for juveniles, adults, and families. Additionally, this program funds mental health and veterans' affairs 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 exchanging data among courts, appropriate law enforcement, children's services, and public welfare agencies.

6. Court Interpreters Program

This program provides a court interpreter whenever a limited English proficient individual is involved in litigation and prescribes requirements for the courts relating to the appointment of an interpreter.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative Office of Courts				
Total Funds	23,298,154	33,415,444	33,114,925	33,014,175
2. Certified Court Reporters				
Total Funds	26,406	25,000	25,000	25,000
3. Court Improvement Program				
Total Funds	509,933	818,000	1,016,469	802,982
4. Intervention Court Fund				
Total Funds	9,500,000	9,000,000	12,000,000	8,962,567
5. Electronic Case Management				
Total Funds	1,836,766	2,460,500	2,460,500	2,460,500
6. Court Interpreters Program				
Total Funds	180,546	250,000	558,150	237,511

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,553	562,563	0	0
Travel	671	4,500	0	0
Contractual Services	413	4,300	0	0
Totals	28,637	571,363	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	28,637	571,363	0	0
Totals	28,637	571,363	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	28,637	571,363	0	0
Special Funds	0	0	0	0
Totals	28,637	571,363	0	0

Agency Description and Programs

House Bill 1949 of the 2024 Regular Session appropriated \$600,000.00 to the Supreme Court- Administrative Office of Courts (AOC). These funds are provided to defray eligible expenditures. These funds are anticipated to be spent by December 31, 2026.

1. Eligible Expenditures

This program provides funding through the Coronavirus State Fiscal Recovery Lost Revenue Fund to defray eligible Supreme Court expenditures.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Eligible Expenditures				
Total Funds	28,637	571,363	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,408,608	6,654,528	6,831,554	6,735,031
Travel	393,698	400,000	431,000	375,000
Contractual Services	89,464	92,125	92,125	76,023
Commodities	2,783	2,600	2,600	2,600
Totals	6,894,553	7,149,253	7,357,279	7,188,654
<u>To Be Funded As Follows:</u>				
State Appropriations	6,540,711	5,476,546	5,684,572	5,503,789
Court of Appeals Fund	353,842	1,672,707	1,672,707	1,684,865
Totals	6,894,553	7,149,253	7,357,279	7,188,654
<u>Summary Of Headcounts</u>				
Permanent	58	58	58	58
Time-Limited	0	0	0	0
Totals	58	58	58	58
<u>Summary Of Funding</u>				
General Funds	6,540,711	5,476,546	5,684,572	5,503,789
State Support Funds	0	0	0	0
Special Funds	353,842	1,672,707	1,672,707	1,684,865
Totals	6,894,553	7,149,253	7,357,279	7,188,654

Agency Description and Programs

The Legislature created the Court of Appeals (COA) to speed appeals and relieve a backlog of cases before the Supreme Court. The Court has ten (10) Appeals Judges elected from five (5) districts. It has 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 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. Serving as an error corrections court, the COA hears and decides appeals on issues in which the law is already settled but the facts are in dispute. The Supreme Court may review Court of Appeals decisions or if the Supreme Court declines review, the decision of the Court of Appeals stands.

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 supported by the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Court of Appeals				
Total Funds	6,655,251	6,903,003	7,098,348	6,939,034
2. Supreme Court Clerk				
Total Funds	239,302	246,250	258,931	249,620

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	33,737,626	38,835,127	40,011,237	39,046,136
Travel	638,503	600,000	600,000	600,000
Contractual Services	76,086	77,000	77,000	77,000
Commodities	824,731	1,884,000	1,884,000	1,484,000
Totals	35,276,946	41,396,127	42,572,237	41,207,136
<u>To Be Funded As Follows:</u>				
State Appropriations	32,149,860	37,203,759	38,379,869	36,921,111
Trial Judges Fund	3,127,086	4,192,368	4,192,368	4,286,025
Totals	35,276,946	41,396,127	42,572,237	41,207,136
General Fund Lapse	1,299,160	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	109	109	109	109
Time-Limited	0	0	0	0
Totals	109	109	109	109
<u>Summary Of Funding</u>				
General Funds	32,149,860	37,203,759	38,379,869	36,921,111
State Support Funds	0	0	0	0
Special Funds	3,127,086	4,192,368	4,192,368	4,286,025
Totals	35,276,946	41,396,127	42,572,237	41,207,136

Agency Description and Programs

The Trial Judges directly support the constitutionally mandated duties of 109 current Chancery and Circuit Judges and their support staff to promptly handle the disposition of civil and criminal cases. The trial court system consists of two (2) general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, justice, and municipal).

1. Trial Judges

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Trial Judges				
Total Funds	35,276,946	41,396,127	42,572,237	41,207,136

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	0	0	0	0
Travel	0	0	0	0
Contractual Services	0	0	0	0
Commodities	0	0	0	0
Capital Outlay - Other Than Equipment	0	0	0	0
Capital Outlay - Equipment	0	0	0	0
Vehicles	0	0	0	0
Wireless Communication Devices	0	0	0	0
Subsidies, Loans & Grants	0	0	0	0
Totals	0	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	0	0	0
State Appropriations	0	0	0	0
State Support Special Funds	0	0	0	0
Federal Funds	0	0	0	0
Less: Est Cash Available	0	0	0	0
Totals	0	0	0	0
State Support Fund Lapse	1,500,000	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	0	0	0	0

Agency Description and Programs

House Bill 1628 of the 2022 Regular Legislative Session appropriated funds to the Trial Judges - Olivia Y Case to fund additional temporary Special Judges to help alleviate the backlog of adoption cases in Child Protection Services and operational expenses necessary to respond to the effects of the COVID-19 pandemic.

The funds were provided for the costs of temporary Special Judges to alleviate adoption case backlogs. However, the agency reported that the adoption case backlog was resolved without needing the funds, and the appropriated amount lapsed via Senate Bill 2848 of the 2024 Regular Legislative Session.

1. Olivia Y Case

This program provides additional funds for temporary Special Judges to help alleviate the backlog of adoption cases.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Olivia Y Case				
Total Funds	0	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	112,347	0	0	0
Travel	2,717	0	0	0
Contractual Services	3,868	0	0	0
Totals	118,932	0	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	118,932	0	0	0
Totals	118,932	0	0	0
State Support Fund Lapse	3,008,659	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	118,932	0	0	0
Special Funds	0	0	0	0
Totals	118,932	0	0	0

Agency Description and Programs

House Bill 1628 of the 2022 Regular Legislative Session appropriated funds to the Trial Judges - State Case Backlog to fund additional special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, and are necessary to respond to the effects of the American Rescue Plan Act of 2021 (ARPA). The remaining funds at the end of FY 2024 were transferred via Senate Bill 2848 of the 2024 Regular Legislative Session.

1. State Case Backlog

This program provides additional funds for special temporary courts to reduce the state case backlog.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Case Backlog				
Total Funds	118,932	0	0	0

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION

GOVERNOR'S OFFICE - SUPPORT & MANSION

SECRETARY OF STATE

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	631,910	650,061	799,956	667,351
Travel	5,304	11,497	11,497	8,277
Contractual Services	72,675	83,395	127,195	73,395
Commodities	5,188	5,366	5,366	5,366
Capital Outlay - Equipment	11,588	0	0	0
Totals	726,665	750,319	944,014	754,389
<u>To Be Funded As Follows:</u>				
State Appropriations	715,077	750,319	944,014	754,389
State Support Special Funds	11,588	0	0	0
Totals	726,665	750,319	944,014	754,389
General Fund Lapse	74	0	0	0
State Support Fund Lapse	2,948	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	6	6	6	6
<u>Summary Of Funding</u>				
General Funds	715,077	750,319	944,014	754,389
State Support Funds	11,588	0	0	0
Special Funds	0	0	0	0
Totals	726,665	750,319	944,014	754,389

Agency Description and Programs

The Mississippi Ethics Commission was established under Sections 25-4-1 through 25-4-31, Mississippi Code of 1972, to administer and enforce the Ethics in Government Law by posting Statements of Economic Interest, investigating complaints that allege violations of the Ethics Law, and issuing written advisory opinions to help public servants comply with the Ethics Law. The Ethics Commission also enforces the Open Meeting Act and Public Records Act through a complaint process and has limited roles under the Campaign Finance Law. The commission and its staff are committed to ensuring the highest standards of governmental integrity and transparency for the people of Mississippi.

1. Oversight of Public Officials

This program promotes integrity and transparency in state and local government by enforcing the law and helping public officials comply with the law.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Oversight of Public Officials				
Total Funds	726,665	750,319	944,014	754,389

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,572,259	2,968,351	2,968,351	2,983,857
Travel	14,792	120,991	120,991	120,991
Contractual Services	679,380	530,684	465,684	465,684
Commodities	255,660	257,500	257,500	257,500
Capital Outlay - Equipment	20,060	15,000	15,000	15,000
Subsidies, Loans & Grants	8,909,360	69,278	0	0
Totals	12,451,511	3,961,804	3,827,526	3,843,032
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	120,131	120,131	0	0
State Appropriations	2,888,305	3,191,450	3,191,450	3,205,828
Federal Funds	9,356,582	309,278	175,000	175,000
Kellogg Grant	206,624	269,869	390,000	390,000
EdNet Fund	0	71,076	71,076	72,204
Less: Est Cash Available	-120,131	0	0	0
Totals	12,451,511	3,961,804	3,827,526	3,843,032
General Fund Lapse	223,016	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	39	39	39	39
Time-Limited	7	7	7	7
Totals	46	46	46	46
<u>Summary Of Funding</u>				
General Funds	2,888,305	3,191,450	3,191,450	3,205,828
State Support Funds	0	0	0	0
Special Funds	9,563,206	770,354	636,076	637,204
Totals	12,451,511	3,961,804	3,827,526	3,843,032

Agency Description and Programs

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises significant functions of the Governor's Office and the maintenance of the Governor's Mansion with funds provided through this budget. The Governor's Mansion is among the oldest executive residences in the nation. It was completed in 1842 and designed by State Architect William Nichols for approximately \$50,000.00. 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 Historic Landmark and described on the Register of Historic Places list.

1. Support and Mansion

The Governor's Office staff provides liaison and assistance in all areas of state government administration and research agency programs and policies. The Governor's Mansion staff provides for the operation of the Governor's Mansion as the Governor's official residence, including maintenance of the Mansion grounds, historical areas, and living quarters.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support & Mansion				
Total Funds	12,451,511	3,961,804	3,827,526	3,843,032

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,220,342	7,838,298	7,838,298	7,632,686
Travel	38,372	56,300	56,300	56,300
Contractual Services	4,658,401	17,131,104	10,257,590	8,766,037
Commodities	260,345	256,711	273,719	256,711
Capital Outlay - Equipment	136,664	73,412	148,412	73,412
Vehicles	41,046	25,000	25,000	25,000
Subsidies, Loans & Grants	19,044,291	18,735,393	17,535,393	17,535,393
Totals	31,399,461	44,116,218	36,134,712	34,345,539
<u>To Be Funded As Follows:</u>				
State Appropriations	12,808,298	17,590,511	18,505,564	16,924,899
State Support Special Funds	826,616	2,075,000	208,508	0
Federal Funds	1,010,565	7,030,067	0	0
Land Records Maintenance	1,083,342	1,750,000	1,750,000	1,750,000
Public Trust Tidelands Leasing	11,455,247	11,455,247	11,455,247	11,455,247
Elections Support Fund	4,215,393	4,215,393	4,215,393	4,215,393
Totals	31,399,461	44,116,218	36,134,712	34,345,539
General Fund Lapse	202,812	0	0	0
State Support Fund Lapse	1,258,440	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	96	96	96	95
Time-Limited	12	12	12	11
Totals	108	108	108	106
<u>Summary Of Funding</u>				
General Funds	12,808,298	17,590,511	18,505,564	16,924,899
State Support Funds	826,616	2,075,000	208,508	0
Special Funds	17,764,547	24,450,707	17,420,640	17,420,640
Totals	31,399,461	44,116,218	36,134,712	34,345,539

Agency Description and Programs

The Secretary of State's Office was created under Section 133 of the Mississippi Constitution as the Official State Secretary. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Secretary of State to be provided by the General Fund.

1. Business Services

This program provides a wide range of services to individuals and companies in Mississippi, including those starting a business within the State. The Business Service Program consists of six (6) internal divisions. These divisions are Business Services, Regulation and Enforcement, Securities, Charities, External Affairs, and Policy and Research.

2. Elections

This program has many roles, including training election officials, collecting campaign finance and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in

conducting their election-related responsibilities. This Division also oversees the federal grant provided by the Help America Vote Act.

3. Publications

This program oversees the publication and distribution of state and agency documents. The Official Statistical Register of the State of Mississippi (more commonly known as the Blue Book) is published by this division. The Education and Publications division also produces the Magnolia Book (Mississippi Guide Book), the Judiciary Directory, and the State and Local Officials Directory. The Division also oversees the chaptering, indexing, and distribution of the General laws and Local and Private Laws of the state.

4. Public Lands

This program administers and supervises all state lands, including Agency-held 16th Section School Trust and Lieu Lands, Tax-Forfeited, and Public Trust Tidelands.

5. Support Services

This program provides administrative support in human resources, finance and accounting, information systems, communications, purchasing, and property control.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Business Services				
Total Funds	4,037,973	11,374,190	4,351,631	4,221,444
2. Elections				
Total Funds	7,585,260	7,536,078	6,336,078	6,265,726
3. Publications				
Total Funds	585,938	621,672	621,672	604,387
4. Public Lands				
Total Funds	13,835,908	14,506,181	14,506,181	14,470,895
5. Support Services				
Total Funds	5,354,382	10,078,097	10,319,150	8,783,087

FISCAL AFFAIRS

AUDIT DEPARTMENT

FINANCE & ADMINISTRATION DEPARTMENT

BROADBAND EXPANSION/ACCESSIBILITY OF MS

MISSISSIPPI HOME CORPORATION

STATE PROPERTY INSURANCE

STATUS OF WOMEN COMMISSION

INDEPENDENT K-12 SCHOOL GRANT PROGRAM

INDEPENDENT COLLEGES & UNIVERSITIES

STATE/SCHOOL EMPLOYEES' LIFE/HEALTH INSURANCE

TOURISM-DESTINATION MARKETING ORGANIZATIONS

INFORMATION TECHNOLOGY SERVICES

WIRELESS COMMUNICATION COMMISSION

PERSONNEL BOARD

REVENUE DEPARTMENT

TAX APPEALS BOARD

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,278,564	13,135,620	13,135,620	13,000,627
Travel	623,995	500,000	500,000	500,000
Contractual Services	3,006,255	400,000	400,000	400,000
Commodities	131,010	100,000	100,000	100,000
Capital Outlay - Equipment	167,002	34,291	34,291	34,291
Vehicles	76,416	0	0	0
Subsidies, Loans & Grants	11,637	15,000	15,000	15,000
Totals	15,294,879	14,184,911	14,184,911	14,049,918
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,312,578	5,196,488	4,333,030	4,333,030
State Appropriations	8,889,918	9,146,453	9,146,453	8,877,123
Fee Collections	4,288,871	4,125,000	4,325,000	4,125,000
DAG (Asset for Forfeiture)	0	50,000	50,000	50,000
Less: Est Cash Available	-5,196,488	-4,333,030	-3,669,572	-3,335,235
Totals	15,294,879	14,184,911	14,184,911	14,049,918
<u>Summary Of Headcounts</u>				
Permanent	164	156	156	147
Time-Limited	0	0	0	0
Totals	164	156	156	147
<u>Summary Of Funding</u>				
General Funds	8,889,918	9,146,453	9,146,453	8,877,123
State Support Funds	0	0	0	0
Special Funds	6,404,961	5,038,458	5,038,458	5,172,795
Totals	15,294,879	14,184,911	14,184,911	14,049,918

Agency Description and Programs

The Department of Audit, established under the supervision of the State Auditor, prescribes accounting, budgeting, and financial reporting systems for public offices in Mississippi. The statutory responsibilities include studying and analyzing policies and practices, pre-audit and post-audit functions, investigating suspected fiscal violations, and recovering misspent and stolen funds. In addition to its statutory responsibilities, The Office of State Auditor (OSA) 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 provides the annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 139 school districts, 15 community colleges, and 11 institutions of higher learning.

2. Technical Assistance

This program recommends accounting and financial reporting systems for political subdivisions, assisting public officials, and prescribing audit guidelines for private CPA firms to use when conducting audits of governmental entities that the Office of the State Auditor does not audit.

3. Investigations

This program investigates alleged or suspected violations of Mississippi law, including fraud and embezzlement, by public officials related to purchasing, selling, or using 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 oversees 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Finance & Compliance				
Total Funds	7,151,805	7,489,185	7,489,185	7,415,297
2. Technical Assistance				
Total Funds	488,308	593,500	593,500	588,434
3. Investigations				
Total Funds	2,607,093	2,480,647	2,480,647	2,457,573
4. Performance Audits				
Total Funds	525,089	609,999	609,999	603,984
5. Administration				
Total Funds	4,522,584	3,011,580	3,011,580	2,984,630

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,818,580	26,949,114	26,949,114	25,906,008
Travel	58,123	237,600	237,600	237,600
Contractual Services	42,407,493	66,749,046	52,818,236	51,315,029
Commodities	702,042	1,519,387	1,519,387	1,519,387
Capital Outlay - Other Than Equipment	0	30,000	30,000	30,000
Capital Outlay - Equipment	2,203,053	432,500	432,500	415,900
Vehicles	90,581	0	0	0
Subsidies, Loans & Grants	350,353,202	259,216,973	6,992,346	6,992,346
Totals	418,633,074	355,134,620	88,979,183	86,416,270
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	49,097,745	49,100,706	43,369,653	43,369,653
State Appropriations	38,573,408	39,053,130	39,053,130	37,315,482
State Support Special Funds	9,068,357	13,957,917	0	0
MS Mgmt & Reporting System	12,673,733	11,000,000	11,000,000	11,000,000
Insurance Recovery Fund	2,336,470	2,900,000	2,900,000	2,900,000
Capital Facilities - Bldg Mgmt	0	4,500,000	7,000,000	4,500,000
Other Special Funds	355,984,067	277,992,520	25,795,000	25,795,000
Less: Est Cash Available	-49,100,706	-43,369,653	-40,138,600	-38,463,865
Totals	418,633,074	355,134,620	88,979,183	86,416,270
General Fund Lapse	17	0	0	0
State Support Fund Lapse	1,890,609	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	341	341	341	298
Time-Limited	1	2	2	1
Totals	342	343	343	299
<u>Summary Of Funding</u>				
General Funds	38,573,408	39,053,130	39,053,130	37,315,482
State Support Funds	9,068,357	13,957,917	0	0
Special Funds	370,991,309	302,123,573	49,926,053	49,100,788
Totals	418,633,074	355,134,620	88,979,183	86,416,270

Agency Description and Programs

The Department of Finance and Administration (DFA) was reorganized under House Bill 659 of the 1989 Regular Legislative Session. DFA, as the executive branch agency, is responsible for State government financial and administrative operations, including employee payroll, vendor payments, employee insurance, construction, maintenance, financial information management systems, management of the State's vehicle fleet, and numerous other related activities.

1. Supportive Services

This program provides support to the Executive and Accounting Offices. Current program activities include supervising and managing the operations of the various programs of the agency, serving as a non-voting member of the Public Procurement Review Board, serving as Executive Director of the Tort Claims Board and Chairman of the MMRS Steering Committee, providing advice and assistance to other state agencies and political subdivisions,

and providing administrative support to the State Bond Commission. Additionally, responsibilities include the Executive Director, or their designee, 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 Air Transport Department provides elected and appointed officials the mobility needed to conduct business and promote the State of Mississippi. This aircraft is also used 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, by law, is mandated to administer funds appropriated by the Legislature for capital improvements, repairs, and renovations. Further, the Real Property Management Division of the Office of Building, Grounds, and Real Property Management is also mandated to acquire, hold, and dispose of real and personal property.

4. Capitol Facilities

This program maintains and services all the buildings and grounds under its authority in the most efficient and economical manner.

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 preparing 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 is charged with providing the automated delivery of accurate and relevant information under section 7-7-3, Mississippi Code of 1972, to the State's executives and agency managers in a form 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 promotes efficiency in the purchase, lease, rental, acquisition, use, maintenance, and disposal of vehicles by state agencies.

9. Surplus Property

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

10. Procurement and Contracts Office

This program coordinates the purchase of personal and professional services to streamline internal agency procurement functions in Section 37-7-401, Mississippi Code of 1972.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Supportive Services				
Total Funds	355,133,437	19,861,888	8,903,971	8,500,010
2. Air Transport				
Total Funds	1,054,548	1,628,001	1,628,001	1,598,317
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	10,891,530	274,576,520	22,379,000	21,910,191
4. Capitol Facilities				
Total Funds	18,828,811	20,744,711	20,744,711	20,469,083
5. Financial Mgmt & Control				
Total Funds	6,130,157	7,744,500	7,744,500	7,486,919
6. Insurance				
Total Funds	2,510,290	2,883,000	2,883,000	2,702,462
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	20,895,707	24,050,000	21,050,000	20,177,469
8. Purchasing, Travel, & Fleet Mgmt				
Total Funds	2,054,809	2,335,000	2,335,000	2,308,369
9. Surplus Property				
Total Funds	722,742	874,000	874,000	835,557
10. Procurement & Contracts Office				
Total Funds	411,043	437,000	437,000	427,893

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	655,774	770,768	770,768	770,768
Travel	18,222	13,500	13,500	13,500
Contractual Services	3,455,393	15,518,380	15,518,380	15,518,380
Commodities	3,135	4,500	4,500	4,500
Capital Outlay - Equipment	4,436	2,000	2,000	2,000
Wireless Communication Devices	1,850	0	0	0
Subsidies, Loans & Grants	11,977,778	182,177,550	1,369,352,478	160,038,824
Totals	16,116,588	198,486,698	1,385,661,626	176,347,972
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	114,556	114,556	114,556	114,556
State Appropriations	278,988	433,500	433,500	433,500
Federal Funds	15,823,132	175,763,704	1,385,077,358	175,763,704
BEAM Fund	14,468	22,289,494	150,768	150,768
Less: Est Cash Available	-114,556	-114,556	-114,556	-114,556
Totals	16,116,588	198,486,698	1,385,661,626	176,347,972
General Fund Lapse	146,012	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	6	6	6	6
<u>Summary Of Funding</u>				
General Funds	278,988	433,500	433,500	433,500
State Support Funds	0	0	0	0
Special Funds	15,837,600	198,053,198	1,385,228,126	175,914,472
Totals	16,116,588	198,486,698	1,385,661,626	176,347,972

Agency Description and Programs

The Office of Broadband Expansion and Accessibility of Mississippi (BEAM) operates within the Department of Finance and Administration was created in House Bill 1029 during the 2022 Regular Legislative Session with services and codified in Mississippi Code 77-19-5. This agency is the state broadband office which coordinates all broadband expansion and accessibility efforts. This includes mapping all broadband serviceable locations applying for and administering grant funding.

1. BEAM Program

This program makes determinations and awards for projects to provide broadband service in unserved or underserved areas throughout Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. BEAM Program				
Total Funds	16,116,588	198,486,698	1,385,661,626	176,347,972

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	1,810,227	1,810,227	1,810,227	1,810,227
Totals	1,810,227	1,810,227	1,810,227	1,810,227
<u>To Be Funded As Follows:</u>				
State Appropriations	1,810,227	1,810,227	1,810,227	1,810,227
Totals	1,810,227	1,810,227	1,810,227	1,810,227
<u>Summary Of Funding</u>				
General Funds	1,810,227	1,810,227	1,810,227	1,810,227
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	1,810,227	1,810,227	1,810,227	1,810,227

Agency Description and Programs

Since the 2015 Regular Legislative Session, the Mississippi Home Corporation (MHC) was provided a grant to implement a housing program for individuals with disabilities or severe 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 (90) days; individuals that have been released from a State psychiatric hospital within the last two (2) years and have had multiple hospital visits in the previous 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 previous year to three (3) years.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Mississippi Home Corporation				
Total Funds	1,810,227	1,810,227	1,810,227	1,810,227

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Travel	5,839	9,000	9,000	9,000
Contractual Services	15,773,986	22,259,119	23,455,213	23,455,213
Commodities	0	2,500	2,500	2,500
Subsidies, Loans & Grants	3,750,000	0	0	0
Totals	19,529,825	22,270,619	23,466,713	23,466,713
<u>To Be Funded As Follows:</u>				
State Appropriations	15,779,825	22,270,619	23,466,713	23,466,713
State Property Insurance Fund	3,750,000	0	0	0
Totals	19,529,825	22,270,619	23,466,713	23,466,713
General Fund Lapse	2,385,433	0	0	0
<u>Summary Of Funding</u>				
General Funds	15,779,825	22,270,619	23,466,713	23,466,713
State Support Funds	0	0	0	0
Special Funds	3,750,000	0	0	0
Totals	19,529,825	22,270,619	23,466,713	23,466,713

Agency Description and Programs

The State Property Insurance Program was created 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. State Property Insurance

This program provides adequate property and flood insurance on all state buildings. In a natural disaster, the state will have the necessary coverage to receive reimbursement for damages.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Property Insurance				
Total Funds	19,529,825	22,270,619	23,466,713	23,466,713

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	0	44,125	44,125	44,125
Travel	0	1,000	1,000	1,000
Contractual Services	0	1,135	1,135	1,135
Commodities	0	1,000	1,000	1,000
Totals	0	47,260	47,260	47,260
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,612	7,612	7,612	7,612
State Appropriations	0	44,125	44,125	44,125
Status of Women Fund	0	3,135	3,135	3,135
Less: Est Cash Available	-7,612	-7,612	-7,612	-7,612
Totals	0	47,260	47,260	47,260
General Fund Lapse	44,125	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	1
Time-Limited	0	0	0	0
Totals	1	1	1	1
<u>Summary Of Funding</u>				
General Funds	0	44,125	44,125	44,125
State Support Funds	0	0	0	0
Special Funds	0	3,135	3,135	3,135
Totals	0	47,260	47,260	47,260

Agency Description and Programs

The Commission on the Status of Women was established under Section 43-59-3, Mississippi Code of 1972, to improve the quality of life for women in Mississippi. The Board consists of eleven (11) members who serve voluntarily to assess and influence policies and practices that affect women through an inclusive, collaborative process.

1. Research

This program conducts research and studies issues; advises and consults with executive and legislative branches on policies; and publishes periodic reports documenting the legal, economic, social, and political status and other concerns affecting women's overall quality of life in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	0	47,260	47,260	47,260

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	0	10,000,000	0	0
Totals	0	10,000,000	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	0	10,000,000	0	0
Totals	0	10,000,000	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
Totals	0	10,000,000	0	0

Agency Description and Programs

Senate Bill 3052 of the 2023 Regular Legislative Session appropriated funds to the Department of Finance and Administration to fund the Independent Schools Infrastructure Grant Program as established in Senate Bill 2780 of the 2022 Regular Legislative Session. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). Funds estimated for FY 2025 are expected to be fully spent by the end of the fiscal year.

1. Independent K-12 School Grant

This program provides \$10,000,000.00 to the Independent Schools Infrastructure Grant Program administered by the Department of Finance and Administration to reimburse costs to eligible independent schools for investments in water, wastewater, stormwater, broadband, and other eligible infrastructure projects.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Independent K-12 Sch Grant				
Total Funds	0	10,000,000	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	1,861,139	8,138,861	0	0
Totals	1,861,139	8,138,861	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	1,861,139	8,138,861	0	0
Totals	1,861,139	8,138,861	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	1,861,139	8,138,861	0	0
Special Funds	0	0	0	0
Totals	1,861,139	8,138,861	0	0

Agency Description and Programs

Senate Bill 3058, Section 4 of the 2024 Regular Session re-appropriated funds to the Department of Finance and Administration to fund the Mississippi Association of Independent Colleges and Universities (MAICU) Grant Program Fund as authorized in Senate Bill 3064 of the 2022 Regular Session and reauthorized in Senate Bill 3052 of the 2023 Regular Session. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were reappropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). Funds estimated for FY 2025 are expected to be fully spent by the end of the fiscal year.

1. Independent Colleges and Universities

This program provides \$10,000,000.00 to the Mississippi Association of Independent Colleges and Universities Grant program administered by the Department of Finance and Administration to reimburse costs to eligible independent colleges and universities for investments in water, wastewater, stormwater, broadband, and other eligible infrastructure projects.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Independent Colleges/Univ				
Total Funds	1,861,139	8,138,861	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	35,000,000	0	0	0
Totals	35,000,000	0	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	35,000,000	0	0	0
Totals	35,000,000	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	35,000,000	0	0	0
Special Funds	0	0	0	0
Totals	35,000,000	0	0	0

Agency Description and Programs

House Bill 1717 of the 2023 Regular Legislative Session appropriated funds to the Department of Finance and Administration to help cover eligible expenses related to COVID-19 in the State and School Employees' Life and Health Insurance Plan. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

1. State and School Employees' Life and Health Insurance

This program provides \$35,000,000.00 to the State and School Employees' Life and Health Insurance Plan administered by the Department of Finance and Administration to pay necessary expenditures eligible under Section 602 of the Federal Social Security Act as added by Section 9901 of the American Rescue Plan Act of 2021 (ARPA).

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. St/Sch Emp's Life & Health Ins				
Total Funds	35,000,000	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	29,115,004	748,946	0	0
Totals	29,115,004	748,946	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	29,115,004	748,946	0	0
Totals	29,115,004	748,946	0	0
State Support Fund Lapse	861,050	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	29,115,004	748,946	0	0
Special Funds	0	0	0	0
Totals	29,115,004	748,946	0	0

Agency Description and Programs

Senate Bill 3058 of the 2024 Regular Session reduced ARPA Tourism funds to the Department of Finance and Administration to fund Tourism – Destination Marketing Organizations. The amount was returned to the Coronavirus State Fiscal Recovery Fund. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were reappropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). Funds estimated for FY 2025 are expected to be fully spent by the end of the fiscal year.

1. Tourism

This program provides \$30,725,000.00 to Tourism - Destination Marketing Organizations to the Department of Finance and Administration to assist in paying costs of specific marketing activities, providing funds to the Mississippi Grammy Museum and to Mississippi Main Street Association as provided in Section 57-123-11, Mississippi Code of 1972.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Tourism				
Total Funds	29,115,004	748,946	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,987,454	11,486,676	12,851,365	11,518,741
Travel	37,622	48,407	76,000	48,407
Contractual Services	31,484,032	36,301,505	35,680,679	34,857,704
Commodities	558,072	586,122	597,844	586,122
Capital Outlay - Equipment	3,207,981	3,480,578	3,012,053	1,010,578
Vehicles	0	0	85,000	0
Totals	45,275,161	51,903,288	52,302,941	48,021,552
<u>To Be Funded As Follows:</u>				
State Appropriations	25,216,758	26,715,410	30,815,063	26,533,674
State Support Special Funds	5,043,727	3,700,000	0	0
ITS Revolving Fund	15,014,676	21,487,878	21,487,878	21,487,878
Totals	45,275,161	51,903,288	52,302,941	48,021,552
General Fund Lapse	1,223,718	0	0	0
State Support Fund Lapse	456,273	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	127	132	132	132
Time-Limited	0	0	0	0
Totals	127	132	132	132
<u>Summary Of Funding</u>				
General Funds	25,216,758	26,715,410	30,815,063	26,533,674
State Support Funds	5,043,727	3,700,000	0	0
Special Funds	15,014,676	21,487,878	21,487,878	21,487,878
Totals	45,275,161	51,903,288	52,302,941	48,021,552

Agency Description and Programs

The Department of Information Technology Services (ITS) was established under Section 25-53-1, Mississippi Code of 1972, outlining the duties and responsibilities of ITS. The Department provides trusted information technology and telecommunications leadership and services that offer proven, cost-effective solutions to all stakeholders in Mississippi government. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Department of Information Technology Services to be provided by the General Fund.

Senate Bill 2779 of the 2018 Regular Legislative Session authorized the Department of Information Technology Services to charge state agencies pass-through costs for telecommunications, data center services, and/or other information technology services to the agencies using those services on an as-needed basis.

1. Administration

This program oversees 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. Technical Operations

This program administers and supports cost-effective IT solutions to meet the needs of State government and by State statute. The Technical Operations Program includes the IT functions and shared services it provides in direct support of all state government. These operations will provide outreach and communication to agencies to capture and report on technology initiatives.

3. Managed Services

This program provides vendor-managed services for voice communications that are cost-effective and readily available to meet the State's needs. The Managed Services are reliable, accessible, secure, and cost-effective cloud computing services for all State agencies supporting their mission-critical applications. For the State's private cloud environment, ITS maintains two (2) geographically diverse data centers providing structural integrity, physical security, environmental controls, and systems monitoring for participating agencies.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	3,209,574	3,419,975	3,815,781	3,396,169
2. Technical Operations				
Total Funds	27,050,911	26,995,435	26,999,282	23,137,505
3. Managed Services				
Total Funds	15,014,676	21,487,878	21,487,878	21,487,878

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	704,538	942,275	942,275	894,847
Travel	3,118	10,000	10,000	10,000
Contractual Services	13,588,605	18,646,801	10,852,786	10,718,760
Commodities	113,751	121,600	121,600	121,600
Capital Outlay - Equipment	0	3,993,184	176,350	176,350
Totals	14,410,012	23,713,860	12,103,011	11,921,557
<u>To Be Funded As Follows:</u>				
State Appropriations	11,136,248	11,968,985	12,103,011	11,921,557
State Support Special Funds	3,190,598	7,928,041	0	0
WCC Towers	83,166	3,816,834	0	0
Totals	14,410,012	23,713,860	12,103,011	11,921,557
General Fund Lapse	216,566	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	10	10	10	9
Time-Limited	0	0	0	0
Totals	10	10	10	9
<u>Summary Of Funding</u>				
General Funds	11,136,248	11,968,985	12,103,011	11,921,557
State Support Funds	3,190,598	7,928,041	0	0
Special Funds	83,166	3,816,834	0	0
Totals	14,410,012	23,713,860	12,103,011	11,921,557

Agency Description and Programs

The Wireless Communication Commission was established under Section 25-53-171, Mississippi Code of 1972, to ensure critical personnel has effective communication services available in emergencies. The enabling legislation explicitly 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 to oversee the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. MSWIN Implementation & Mgmt				
Total Funds	14,410,012	23,713,860	12,103,011	11,921,557

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,751,192	4,447,072	4,602,809	4,422,314
Travel	20,745	26,000	26,000	26,000
Contractual Services	774,090	858,798	858,798	858,798
Commodities	68,472	40,000	40,000	40,000
Capital Outlay - Equipment	14,626	3,000	208,000	3,000
Totals	4,629,125	5,374,870	5,735,607	5,350,112
<u>To Be Funded As Follows:</u>				
State Appropriations	4,629,125	5,374,870	5,530,607	5,350,112
State Support Special Funds	0	0	205,000	0
Totals	4,629,125	5,374,870	5,735,607	5,350,112
General Fund Lapse	282,343	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	43	46	48	46
Time-Limited	0	0	0	0
Totals	43	46	48	46
<u>Summary Of Funding</u>				
General Funds	4,629,125	5,374,870	5,530,607	5,350,112
State Support Funds	0	0	205,000	0
Special Funds	0	0	0	0
Totals	4,629,125	5,374,870	5,735,607	5,350,112

Agency Description and Programs

The Mississippi State Personnel Board (MSPB) is authorized under Section 25-9-109, Mississippi Code of 1972 to establish and maintain a fair system of employment that provides employees a promising 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. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the State Personnel Board to be provided by the General Fund. Beginning in 2022, the Personnel Board introduced and is currently working with state agencies to oversee the new State Employee Classification and Compensation (SEC2) Initiative.

1. Classification, Compensation, and Recruitment

This program maintains a statewide classification system based on an objective job analysis providing a timely and consistent classification of state service positions and ensures fair treatment of applicants and employees. MSPB also provides an annual recommendation to the Legislature concerning salary ranges of job classifications under the State Personnel Board's salary-setting authority to recruit and retain quality employees in the state workforce. MSPB implements all legislated revisions to the Variable Compensation Plan, administers rules and regulations governing the appointment and movement of 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, 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. Training and Development

This program provides 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 efficiently and effectively provides administrative support and oversight of MSPB operations in order to best serve state entities including the Legislature; Governor's Office; the state agencies, boards, and commissions under MSPB purview; and the citizens of the State of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Classif, Compensation, & Recrt				
Total Funds	1,467,002	1,840,198	1,970,565	1,829,998
2. Employee Appeals Board				
Total Funds	162,803	174,427	175,385	174,047
3. Training & Development				
Total Funds	826,320	1,029,703	1,036,687	1,025,803
4. Performance Division				
Total Funds	2,173,000	2,330,542	2,552,970	2,320,264

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,001,086	45,418,585	46,118,106	44,070,076
Travel	1,087,633	1,220,000	1,120,000	1,120,000
Contractual Services	28,144,403	30,905,920	33,266,711	30,905,920
Commodities	1,631,778	1,463,948	1,275,900	1,275,900
Capital Outlay - Other Than Equipment	0	804,059	0	0
Capital Outlay - Equipment	1,266,476	1,664,522	863,000	342,498
Vehicles	409,332	240,000	240,000	240,000
Wireless Communication Devices	1,116	0	0	0
Subsidies, Loans & Grants	881,742	100,000	100,000	100,000
Totals	71,423,566	81,817,034	82,983,717	78,054,394
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,802,570	20,032,597	17,765,723	17,765,723
State Appropriations	55,210,731	57,136,029	57,372,106	55,781,065
State Support Special Funds	3,094,250	2,414,131	2,337,500	0
Sales Tax Fees	21,348,612	20,000,000	20,000,000	20,000,000
Less: Est Cash Available	-20,032,597	-17,765,723	-14,491,612	-15,492,394
Totals	71,423,566	81,817,034	82,983,717	78,054,394
<u>Summary Of Headcounts</u>				
Permanent	668	668	668	612
Time-Limited	0	0	0	0
Totals	668	668	668	612
<u>Summary Of Funding</u>				
General Funds	55,210,731	57,136,029	57,372,106	55,781,065
State Support Funds	3,094,250	2,414,131	2,337,500	0
Special Funds	13,118,585	22,266,874	23,274,111	22,273,329
Totals	71,423,566	81,817,034	82,983,717	78,054,394

Agency Description and Programs

The Department of Revenue (DOR), was reorganized under Section 27-3-1, Mississippi Code of 1972, as the primary agency for collecting tax revenues that support state and local governments in Mississippi. The responsibilities of the agency include titling and registering motor vehicles, monitoring ad valorem assessments throughout the state to ensure consistent appraisal and valuation of properties, enforcing Mississippi's Prohibition and Local Option Law, and operating as the wholesale distributor of alcoholic beverages.

The Medical Cannabis Act created in 2022 Regular Legislative Session under Section 41-137-1, Mississippi Code of 1972 appropriated the operational expenses for Medical Cannabis.

Senate Bill 2844 of the 2022 Regular Legislative Session provides that the DOR shall contract with an outside party to operate the ABC Liquor Distribution Center.

1. Tax Administration

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

2. Audit

This program ensures that taxpayers accurately report and pay their taxes, provides discovery of under-reporting and non-reporting taxpayers, and increases voluntary compliance with all Mississippi tax laws, rules, and regulations.

3. Tax Enforcement

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

4. General Administration

This program provides executive and administrative support and facilities to all areas of DOR to manage the collection of state and local government revenue and safeguard state assets, including cash receipts, through compliance with laws and regulations.

5. Property and Motor Vehicle Services

This program ensures equalization of property values through the state and provides accurate motor vehicle registration and title information.

6. ABC Liquor Distribution Center

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

7. Enforcement

This program maintains fair and equitable enforcement of the Local Option Alcoholic Beverage Laws, prohibition laws, and state beer laws. Since the passage of the Mississippi Medical Cannabis Act, Enforcement will also oversee the issuance of Medical Cannabis Dispensary licenses, enforcement of all applicable state laws, administrative codes, and regulation of Medical Cannabis Dispensaries in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Tax Administration				
Total Funds	7,754,572	10,077,509	10,131,172	9,689,421
2. Audit				
Total Funds	7,461,101	8,577,985	8,651,291	8,279,096
3. Tax Enforcement				
Total Funds	6,564,319	7,389,813	7,491,710	7,162,292
4. General Administration				
Total Funds	28,470,933	31,820,461	34,360,257	30,570,751
5. Property & Motor Vehicle Services				
Total Funds	5,273,387	5,498,164	5,606,698	5,460,465
6. ABC Liquor Distribution Center				
Total Funds	12,128,333	14,142,186	12,531,846	12,802,480
7. Enforcement				
Total Funds	3,770,921	4,310,916	4,210,743	4,089,889

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	536,564	581,944	602,542	585,829
Travel	8,596	7,000	11,000	7,000
Contractual Services	76,688	69,355	71,613	69,355
Commodities	5,033	4,500	5,500	4,500
Capital Outlay - Equipment	4,119	0	4,500	0
Totals	631,000	662,799	695,155	666,684
<u>To Be Funded As Follows:</u>				
State Appropriations	631,000	662,799	695,155	666,684
Totals	631,000	662,799	695,155	666,684
General Fund Lapse	16,571	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	6	6	6	6
<u>Summary Of Funding</u>				
General Funds	631,000	662,799	695,155	666,684
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	631,000	662,799	695,155	666,684

Agency Description and Programs

The Board of Tax Appeals (BTA) was organized under Section 27-4-3, Mississippi Code of 1972, as a quasi-judicial agency. The Board hears appeals from actions taken by the Mississippi Department of Revenue (DOR); permit and/or rebate matters of the DOR – ABC Division and Sales Tax Division within the Board’s jurisdiction; and hears ad valorem issues related to enterprises governed by the Public Service Commission (PSC). The Board is similar to a court of law and consists of three (3) individuals appointed by the Governor because of their special knowledge of taxation. The Board members are not employed by or otherwise associated with the DOR. The Board is a neutral, unbiased tribunal that hears taxpayer appeals objectively.

1. Tax Appeals

This program hears appeals from assessments of sales tax, use tax, income tax (corporate, partnership, and individual), franchise tax, contractor’s tax, special county tax, fuel tax, gasoline tax, responsible person assessments, special tax credits, refund denials, and rebate matters. In addition, the Board hears ad valorem issues related to enterprises governed by the Public Service Commission, such as airlines, pipelines, railroads, and barges. The Department of Revenue - ABC Division and Sales Tax Division also have hearing appeals on permit matters.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Tax Appeals				
Total Funds	631,000	662,799	695,155	666,684

PUBLIC EDUCATION

EDUCATION DEPARTMENT

GENERAL EDUCATION PROGRAMS

CHICKASAW INTEREST

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

STUDENT FUNDING FORMULA

VOCATIONAL & TECHNICAL EDUCATION

EDUCATIONAL TELEVISION AUTHORITY

LIBRARY COMMISSION

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,550,803	36,245,704	41,751,530	35,837,939
Travel	1,520,027	4,087,392	4,767,019	4,087,392
Contractual Services	84,030,858	42,822,261	55,071,826	42,822,261
Commodities	1,276,520	4,200,312	4,479,051	4,200,312
Capital Outlay - Equipment	1,223,983	1,826,862	10,801,773	1,826,862
Wireless Communication Devices	1,600	0	0	0
Subsidies, Loans & Grants	1,911,067,076	2,047,623,298	2,034,707,325	2,011,298,531
Totals	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297
<u>To Be Funded As Follows:</u>				
State Appropriations	435,642,289	128,471,455	146,415,785	107,369,734
State Support Special Funds	90,216,626	129,476,554	113,884,109	114,010,581
Federal Funds	1,491,974,499	1,855,562,534	1,867,983,344	1,855,462,954
Indirect Cost 1013	2,622,903	3,200,000	3,200,000	3,200,000
EDU-Textbooks Carryover & Book	108,166	176,773	176,773	176,773
CN-Food Rebates Fund	0	2,600,000	2,600,000	2,600,000
Wm R Hearst Foundation	10,106,384	17,318,513	17,318,513	17,253,255
Totals	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297
General Fund Lapse	8,956,901	0	0	0
State Support Fund Lapse	26,481,955	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	342	329	402	329
Time-Limited	143	124	124	124
Totals	485	453	526	453
<u>Summary Of Funding</u>				
General Funds	435,642,289	128,471,455	146,415,785	107,369,734
State Support Funds	90,216,626	129,476,554	113,884,109	114,010,581
Special Funds	1,504,811,952	1,878,857,820	1,891,278,630	1,878,692,982
Totals	2,030,670,867	2,136,805,829	2,151,578,524	2,100,073,297

Agency Description and Programs

The Department of Education - General Education Programs include all education funding at the State Department of Education, except for the Vocational and Technical Education, Chickasaw Interest, and Mississippi Student Funding Formula.

During the 2023 Legislative Session, \$240,397,960.00 was provided as a continuation of funding for the FY 2023 Teacher Pay Raise. Additionally, \$100,000,000.00 was provided as a distribution to local school districts based on the average daily membership of the districts. During the 2024 Session, these funds were moved to the new Mississippi Student Funding Formula.

During the 2024 Legislative Session, a \$2,515,260.00 Capital Expense Fund deficit was provided for the Educable Child Program. Also during the 2024 Legislative Session, House Bill 1704 created the Charter School Authorizer Board as a stand-alone budget unit for FY 2024. As such, the general funds for MDE were reduced by \$900,000.00 and moved to the Charter School's budget.

1. Special Education

This program provides for the screening, evaluation, and education of all children with disabilities within public school districts, other state agencies, and 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 the 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 learning environment.

3. Special Projects

This program provides financial oversight of state funds disbursed to entities that are not under the administration of the Department of Education, as determined through an appropriation by the Mississippi Legislature.

4. Compulsory School Attendance

This program administers a statewide system of enforcement of the Mississippi School Attendance Law (Section 37-13-91, Mississippi Code of 1972) and supervises school attendance officers throughout the state.

5. General Administration

This program ensures that MDE staff provide a responsive, supportive network to provide technical guidance and support to school districts and public schools statewide.

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 provides educational opportunities for academically gifted and talented high school students in a residential setting at the Mississippi School for Math and Science, Mississippi School of the Arts, and the Schools for the Blind and Deaf.

8. Early Childhood Education

This program provides early childhood 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 provides training through the State Department of Education for local district administrators and teachers to ensure that every school has effective teachers and leaders.

10. Elementary Education

This program assists district personnel in improving classroom instruction through developing, revising, and training Mississippi Curriculum Frameworks. Through training development, this helps district personnel implement state standards and best practices for improving student achievement.

11. Secondary Education

This program assists district personnel in improving classroom instruction through developing, revising, and training on our Mississippi College- and Career-Readiness Standards in both Academic and Career Technical Education (CTE).

12. Assessment and Development

This program administers all state and federally-mandated assessment programs for students in Mississippi's public schools. The program also develops policy and accountability systems to prepare all students to compete in the global community.

13. Federal Program

This program provides technical assistance, monitoring, evaluation, and program improvement to school districts implementing Title I programs and provides leadership in effectively using federal funds so that all students are prepared to compete in the global community.

14. School Performance

This program supports the systemic improvement of the lowest-performing schools and districts in the State of Mississippi and all turnaround efforts.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Special Education				
Total Funds	173,212,109	156,857,941	156,873,710	153,240,984
2. Child Nutrition				
Total Funds	341,225,482	327,191,504	327,246,149	326,577,695
3. Special Projects				
Total Funds	47,017,505	78,887,785	47,779,306	65,649,063
4. Compulsory School Attendance				
Total Funds	8,291,855	6,371,045	9,494,838	6,064,457
5. General Administration				
Total Funds	376,496,964	39,660,670	47,617,133	34,315,626
6. Graduation & Career Readiness				
Total Funds	954,991	1,852,488	1,852,488	1,675,855
7. Special Schools				
Total Funds	20,104,895	21,844,266	24,294,975	17,678,749
8. Early Childhood Education				
Total Funds	26,991,618	58,384,867	54,681,779	51,473,653
9. Teacher Tng & Professional Dev				
Total Funds	2,707,157	11,273,345	18,623,204	11,241,043
10. Elementary Education				
Total Funds	8,612,897	20,551,589	21,102,250	18,491,867
11. Secondary Education				
Total Funds	671,838	2,425,540	14,261,231	2,232,257
12. Assessment & Development				
Total Funds	22,660,967	16,842,514	19,624,415	16,813,831
13. Federal Program				
Total Funds	1,000,269,773	1,394,011,504	1,406,432,314	1,393,972,146
14. School Performance				
Total Funds	1,452,816	650,771	1,694,732	646,071

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	16,945,631	15,223,869	19,535,843	19,535,843
Totals	16,945,631	15,223,869	19,535,843	19,535,843
<u>To Be Funded As Follows:</u>				
State Appropriations	16,945,631	15,223,869	19,535,843	19,535,843
Totals	16,945,631	15,223,869	19,535,843	19,535,843
<u>Summary Of Funding</u>				
General Funds	16,945,631	15,223,869	19,535,843	19,535,843
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	16,945,631	15,223,869	19,535,843	19,535,843

Agency Description and Programs

The Chickasaw Interest Fund was created under, Article 8, Section 212 of the Constitution of the State of Mississippi for Chickasaw Cession lands. The formula established funding levels 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 lost through sale by the state.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Chickasaw School Fund				
Total Funds	16,945,631	15,223,869	19,535,843	19,535,843

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	209,959	0	0	0
Commodities	455	0	0	0
Subsidies, Loans & Grants	2,394,885,521	0	0	0
Totals	2,395,095,935	0	0	0
<u>To Be Funded As Follows:</u>				
State Appropriations	2,150,455,639	0	0	0
State Support Special Funds	244,640,296	0	0	0
Totals	2,395,095,935	0	0	0
General Fund Lapse	4,370,109	0	0	0
State Support Fund Lapse	471,901	0	0	0
<u>Summary Of Funding</u>				
General Funds	2,150,455,639	0	0	0
State Support Funds	244,640,296	0	0	0
Special Funds	0	0	0	0
Totals	2,395,095,935	0	0	0

Agency Description and Programs

The Mississippi Adequate Education Program (MAEP) was the primary funding source for school districts in the state until Fiscal Year 2025. During the 2024 Regular Legislative Session, House Bill 4130 was passed, which repealed MAEP and replaced it with the Mississippi Student Funding Formula. All funding from the MAEP was moved into the new funding formula effective June 30, 2024. Originally, MAEP replaced the Minimum Education Program, which was repealed effective June 30, 2002. The primary funding component of the MAEP is the Base Student Cost. The calculation of the Base Student Cost considers the cost of funding a Level III accredited school district. Additional funding components include students determined to be at-risk, Add-On Programs, and a local contribution amount.

1. Basic Program

This program provides stable and sufficient funding to public school districts 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 Mississippi Adequate Education Program (MAEP) formula, provides the necessary funding for the Add-On Programs, which includes Special Education, Gifted Education, Vocational Education, Transportation, Alternative Schools, Extended School Year, Orthopedic and Aphasic, and Bus Driver Training.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Basic Program				
Total Funds	2,291,521,488	0	0	0
2. Add-On Programs				
Total Funds	103,574,447	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	0	500,000	500,000	500,000
Commodities	0	533,513	533,513	533,513
Subsidies, Loans & Grants	0	2,957,619,212	2,994,125,116	2,999,807,016
Totals	0	2,958,652,725	2,995,158,629	3,000,840,529
<u>To Be Funded As Follows:</u>				
State Appropriations	0	2,690,627,163	2,727,133,067	2,732,814,967
State Support Special Funds	0	268,025,562	268,025,562	268,025,562
Totals	0	2,958,652,725	2,995,158,629	3,000,840,529
<u>Summary Of Funding</u>				
General Funds	0	2,690,627,163	2,727,133,067	2,732,814,967
State Support Funds	0	268,025,562	268,025,562	268,025,562
Special Funds	0	0	0	0
Totals	0	2,958,652,725	2,995,158,629	3,000,840,529

Agency Description and Programs

House Bill 4130 of the 2024 Regular Legislative Session repealed and replaced the Mississippi Adequate Education Program (MAEP), with the new Mississippi Student Funding Formula. The new Funding Formula is now the primary funding source for school districts in the state. The primary funding component of the Formula is the student base amount. This calculation is performed every four years to determine the amount required to educate a child with no additional or special needs. Additional funding weights are also applied for low-income students, students in concentrated poverty, English language learners, Special Education (SPED) Tier I, SPED Tier II, SPED Tier III, high school students enrolled in career and technical education courses, gifted students and students in sparse areas.

All funding from the MAEP (205-00) was moved into the new Funding Formula effective June 30, 2024.

1. Funding Formula

This program provides funding through the Mississippi Student Funding Formula to all public school districts in the state.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Funding Formula				
Total Funds	0	2,958,652,725	2,995,158,629	3,000,840,529

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,696,205	4,016,406	4,016,406	4,037,423
Travel	222,916	261,696	261,696	261,696
Contractual Services	1,980,312	2,660,730	2,660,730	2,660,730
Commodities	30,828	70,000	70,000	70,000
Capital Outlay - Equipment	16,762	40,000	40,000	40,000
Subsidies, Loans & Grants	100,038,953	102,219,326	102,219,326	102,219,326
Totals	104,985,976	109,268,158	109,268,158	109,289,175
<u>To Be Funded As Follows:</u>				
State Appropriations	84,461,817	86,549,969	86,549,969	86,567,761
State Support Special Funds	6,082,956	6,637,258	6,637,258	6,637,258
Federal Funds	14,379,666	15,989,173	15,989,173	15,992,231
MMRS Fees	40,176	91,758	91,758	91,925
Terminal Leave	21,361	0	0	0
Totals	104,985,976	109,268,158	109,268,158	109,289,175
General Fund Lapse	2,025,185	0	0	0
State Support Fund Lapse	554,302	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	48	48	48	48
Time-Limited	5	5	5	5
Totals	53	53	53	53
<u>Summary Of Funding</u>				
General Funds	84,461,817	86,549,969	86,549,969	86,567,761
State Support Funds	6,082,956	6,637,258	6,637,258	6,637,258
Special Funds	14,441,203	16,080,931	16,080,931	16,084,156
Totals	104,985,976	109,268,158	109,268,158	109,289,175

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. Vocational programs will enhance economic development that leads directly to career development.

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 that do not require a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills that lead directly to career development and employment within Mississippi.

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 that do not require a baccalaureate or higher degree. Vocational programs enhance economic development and

provide skills that lead directly to career development and employment within our state.

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). It provides support services for professional and curriculum development. Vocational programs enhance economic development and provide skills that lead directly to career development and employment within Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Secondary Programs				
Total Funds	103,815,700	107,397,824	107,397,824	107,409,211
2. Post-Secondary Programs				
Total Funds	1,010,312	1,704,248	1,704,248	1,713,023
3. Agencies & Institutions				
Total Funds	159,964	166,086	166,086	166,941

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,654,054	6,387,731	6,596,727	6,133,897
Travel	68,598	67,488	132,000	66,564
Contractual Services	5,431,911	7,349,965	6,160,816	3,981,675
Commodities	380,082	689,937	771,982	311,982
Capital Outlay - Equipment	624,942	874,633	4,999,387	407,514
Vehicles	0	0	200,000	0
Subsidies, Loans & Grants	394,352	0	1,250,000	0
Totals	12,553,939	15,369,754	20,110,912	10,901,632
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	940,151	669,519	0	0
State Appropriations	4,680,452	4,746,807	4,955,803	4,547,938
State Support Special Funds	3,554,355	5,663,735	9,048,966	2,118,966
Educational Television Authority Fund	3,992,292	4,289,693	6,106,143	4,234,728
EdNet Funds	56,208	0	0	0
Less: Est Cash Available	-669,519	0	0	0
Totals	12,553,939	15,369,754	20,110,912	10,901,632
State Support Fund Lapse	74	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	80	80	82	78
Time-Limited	7	7	7	7
Totals	87	87	89	85
<u>Summary Of Funding</u>				
General Funds	4,680,452	4,746,807	4,955,803	4,547,938
State Support Funds	3,554,355	5,663,735	9,048,966	2,118,966
Special Funds	4,319,132	4,959,212	6,106,143	4,234,728
Totals	12,553,939	15,369,754	20,110,912	10,901,632

Agency Description and Programs

The Educational Television Authority (ETV) is established under Section 37-63-1, Mississippi Code of 1972, to develop an educational television and radio system in the public interest. ETV is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi and provides quality and relevant instructional television resources to all schools in Mississippi. The ETV 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 consists of three (3) departments: Television Production and Programming, News, and Radio. It provides for the development and content of programming offered via various mediums, including television, radio, tapes, DVDs, and external relations.

2. Education Services

This program oversees four (4) primary services: developing resources that complement ETV educational programming to be used in both academic and home settings; educational outreach activities for children, parents,

caregivers, and educators across the state; statewide technology integration programs; and 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 Digital Education Network Operations Center (DEN) equipment. 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 and provides connectivity for remote monitoring and maintaining broadcast equipment.

4. Administration

This program includes the offices of the Executive Director, Business Services, Communications, and Human Resources. The program establishes the agency's strategic vision, effectively communicating that vision to appropriate stakeholders, and ensuring compliance with all state and federal policies, rules, and regulations about financial records, human capital, grants and contracts, television, radio, etc., intellectual property asset management. The Office of the Executive Director oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Content Operations				
Total Funds	4,745,325	5,694,023	5,579,462	5,004,513
2. Education Services				
Total Funds	783,296	953,929	1,171,024	881,663
3. Technical Services				
Total Funds	4,724,132	5,800,423	10,944,916	3,061,408
4. Administration				
Total Funds	2,301,186	2,921,379	2,415,510	1,954,048

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,026,062	3,450,694	3,752,445	3,474,847
Travel	72,452	125,000	125,000	125,000
Contractual Services	2,687,170	3,014,306	3,106,611	3,014,306
Commodities	119,356	300,000	300,000	300,000
Capital Outlay - Equipment	73,219	250,000	250,000	250,000
Subsidies, Loans & Grants	7,839,725	8,843,856	8,993,856	8,645,713
Totals	13,817,984	15,983,856	16,527,912	15,809,866
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	168,609	193,833	158,833	158,833
State Appropriations	10,774,908	11,126,235	11,670,291	10,946,838
State Support Special Funds	843,847	843,847	843,847	843,847
Federal Funds	2,169,333	3,963,774	3,963,774	3,963,774
Other Special Funds	55,120	15,000	15,000	15,000
Less: Est Cash Available	-193,833	-158,833	-123,833	-118,426
Totals	13,817,984	15,983,856	16,527,912	15,809,866
<u>Summary Of Headcounts</u>				
Permanent	46	48	49	48
Time-Limited	1	1	1	1
Totals	47	49	50	49
<u>Summary Of Funding</u>				
General Funds	10,774,908	11,126,235	11,670,291	10,946,838
State Support Funds	843,847	843,847	843,847	843,847
Special Funds	2,199,229	4,013,774	4,013,774	4,019,181
Totals	13,817,984	15,983,856	16,527,912	15,809,866

Agency Description and Programs

The Mississippi Library Commission (MLC) is established under Section 39-3-101, Mississippi Code of 1972, to develop and enhance library services statewide. As the state library agency, the Commission 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. MLC's overarching mission is to strengthen and enhance library services for Mississippians through direct and indirect services.

1. Administrative Services

This program, which includes the executive office, is responsible for the overall direction, management, and operations of the Library Commission. The Administrative Services program provides financial and administrative support in 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, technical assistance, and support to Mississippi's public libraries, staff, and

trustees to improve library services to all Mississippians.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	10,299,858	11,304,652	11,518,788	11,130,662
2. Library Services				
Total Funds	3,518,126	4,679,204	5,009,124	4,679,204

HIGHER EDUCATION

INSTITUTIONS OF HIGHER LEARNING

UNIVERSITIES - GENERAL SUPPORT - CONS PROGRAM ENHANCEMENTS

UNIVERSITIES - ON-CAMPUS - CONS
ALCORN STATE UNIVERSITY
DELTA STATE UNIVERSITY
JACKSON STATE UNIVERSITY
MISSISSIPPI STATE UNIVERSITY
MISSISSIPPI UNIVERSITY FOR WOMEN
MISSISSIPPI VALLEY STATE UNIVERSITY
UNIVERSITY OF MISSISSIPPI
UNIVERSITY OF SOUTHERN MISSISSIPPI
GULF PARK

UNIVERSITIES - OFF-CAMPUS - CONS
JACKSON STATE UNIVERSITY
MSU - VICKSBURG & MERIDIAN
DSU - GREENVILLE
MUW - TUPELO NURSING
UNIVERSITY OF MISSISSIPPI
ASU - NATCHEZ

UNIVERSITIES - SUBSIDIARY PROGRAMS - CONS EXECUTIVE OFFICE

VOLUNTEER SERVICE COMMISSION
JSU - URBAN RESEARCH CENTER
MSU - ALCOHOL SAFETY EDUCATION PROGRAM
MSU - CENTER FOR ADVANCED VEHICULAR SYSTEMS
MSU - MISSISSIPPI STATE CHEMICAL LABORATORY
MSU - STENNIS INSTITUTE OF GOVERNMENT
MSU - WATER RESOURCES RESEARCH INSTITUTE
UM - CENTER FOR MANUFACTURING EXCELLENCE
UM - LAW RESEARCH INSTITUTE
UM - MINERAL RESOURCES INSTITUTE
UM - RESEARCH INST OF PHARMACEUTICAL SCIENCES
UM - SMALL BUSINESS DEVELOPMENT CENTER
UM - STATE COURT EDUCATION PROGRAM
UM - SUPERCOMPUTER
USM - GULF COAST RESEARCH LAB
USM - POLYMER INSTITUTE
USM - STENNIS CENTER FOR HIGHER LEARNING

STUDENT FINANCIAL AID OFFICE

NURSE LOAN REPAYMENT

UNIVERSITY OF MISSISSIPPI MEDICAL CENTER - CONS

DENTISTRY SCHOOL
HEALTH-RELATED PROFESSIONS SCHOOL
MEDICINE SCHOOL
MEDICINE SCHOOL - SERVICE AREA
NURSING SCHOOL
POPULATION HEALTH SCHOOL
TEACHING HOSPITAL
PSYCHIATRIC ADOLESCENT FACILITY R&R

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	857,787,493	964,618,333	964,618,333	929,237,694
Travel	9,932,224	11,121,043	11,121,043	11,121,043
Contractual Services	441,073,575	501,173,152	463,071,671	456,208,499
Commodities	18,784,853	21,040,470	22,211,782	20,890,470
Capital Outlay - Other Than Equipment	10,091,418	10,664,720	10,664,720	10,664,720
Capital Outlay - Equipment	28,644,664	7,575,349	7,475,349	6,777,474
Vehicles	90,431	1,171,312	0	0
Subsidies, Loans & Grants	56,266,184	51,896,083	221,102,584	34,641,967
Totals	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867
<u>To Be Funded As Follows:</u>				
State Appropriations	356,118,025	381,584,405	503,205,755	375,900,626
State Support Special Funds	125,146,006	149,679,160	154,805,570	75,373,070
Federal Funds	164,035	168,000	168,000	168,000
Other Special Funds	941,242,776	1,037,828,897	1,042,086,157	1,018,100,171
Totals	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867
General Fund Lapse	93,423	0	0	0
State Support Fund Lapse	1,583,150	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	10,357	10,901	10,901	10,928
Time-Limited	30	42	42	42
Totals	10,387	10,943	10,943	10,970
<u>Summary Of Funding</u>				
General Funds	356,118,025	381,584,405	503,205,755	375,900,626
State Support Funds	125,146,006	149,679,160	154,805,570	75,373,070
Special Funds	941,406,811	1,037,996,897	1,042,254,157	1,018,268,171
Totals	1,422,670,842	1,569,260,462	1,700,265,482	1,469,541,867

Agency Description and Programs

The Institutions of Higher Learning Board of Trustees established under Article 8, Section 213-A of the Constitution of the State of Mississippi 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, obligations, 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 various extension classes across the state.

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," "IHL - Universities - Off-Campus-Consolidated," and "IHL - Universities - Program Enhancements."

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	486,516,036	546,950,501	545,288,811	524,234,448
2. Research				
Total Funds	67,144,502	71,222,748	70,972,748	69,094,130
3. Public Service				
Total Funds	7,203,548	8,624,760	8,624,760	8,339,019
4. Academic Support				
Total Funds	119,098,149	144,151,992	144,151,992	139,702,641
5. Student Services				
Total Funds	88,626,239	94,914,183	94,914,183	92,058,079
6. Institutional Support				
Total Funds	176,147,788	172,805,575	175,276,557	167,071,646
7. Operation & Maintenance				
Total Funds	187,417,433	219,631,217	168,757,328	165,512,848
8. Scholarship & Fellowships				
Total Funds	284,411,149	306,654,796	306,654,796	299,224,366
9. Mandatory Transfers				
Total Funds	1,481,788	1,313,976	1,313,976	1,313,976
10. Non-Mandatory Transfers				
Total Funds	4,624,210	2,990,714	2,990,714	2,990,714
11. Enhancements				
Total Funds	0	0	181,319,617	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	0	0	181,319,617	0
Totals	0	0	181,319,617	0
<u>To Be Funded As Follows:</u>				
State Appropriations	0	0	121,819,617	0
State Support Special Funds	0	0	59,500,000	0
Totals	0	0	181,319,617	0
<u>Summary Of Funding</u>				
General Funds	0	0	121,819,617	0
State Support Funds	0	0	59,500,000	0
Special Funds	0	0	0	0
Totals	0	0	181,319,617	0

Agency Description and Programs

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

1. Enhancements

This program provides funding for programs within the Institutions of Higher Learning that will eventually be allocated to the various institutions.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Enhancements				
Total Funds	0	0	181,319,617	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	835,421,090	936,940,801	936,940,801	902,078,241
Travel	9,765,749	10,821,143	10,821,143	10,821,143
Contractual Services	437,599,630	496,906,872	458,805,391	452,163,499
Commodities	18,271,957	20,295,821	21,467,133	20,145,821
Capital Outlay - Other Than Equipment	10,063,134	10,636,436	10,636,436	10,636,436
Capital Outlay - Equipment	28,576,664	7,433,349	7,333,349	6,635,474
Vehicles	90,431	1,171,312	0	0
Subsidies, Loans & Grants	55,672,934	51,215,674	39,102,558	33,961,558
Totals	1,395,461,589	1,535,421,408	1,485,106,811	1,436,442,172
<u>To Be Funded As Follows:</u>				
State Appropriations	349,213,324	372,743,851	372,545,584	367,244,941
State Support Special Funds	123,731,043	148,262,372	93,888,782	73,956,282
Federal Funds	164,035	168,000	168,000	168,000
Tuition	857,551,829	937,427,551	941,948,514	918,253,315
Other Special Funds	64,801,358	76,819,634	76,555,931	76,819,634
Totals	1,395,461,589	1,535,421,408	1,485,106,811	1,436,442,172
General Fund Lapse	93,423	0	0	0
State Support Fund Lapse	1,583,150	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	10,060	10,557	10,557	10,614
Time-Limited	28	41	41	41
Totals	10,088	10,598	10,598	10,655
<u>Summary Of Funding</u>				
General Funds	349,213,324	372,743,851	372,545,584	367,244,941
State Support Funds	123,731,043	148,262,372	93,888,782	73,956,282
Special Funds	922,517,222	1,014,415,185	1,018,672,445	995,240,949
Totals	1,395,461,589	1,535,421,408	1,485,106,811	1,436,442,172

Agency Description and Programs

The IHL – Universities – On-Campus budget is a consolidation of all of Mississippi's eight (8) Public Institutions of Higher Learning: Alcorn State University, Delta State University, Jackson State University, Mississippi State University, Mississippi University for Women, Mississippi Valley State University, University of Mississippi, and the University of Southern Mississippi.

1. Instruction

This program includes expenditures for the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities, which are not budgeted separately, as well as departmental chairpersons are also included.

2. Research

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

3. Public Service

This program includes funds for activities 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 tv, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended 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; and 5) academic administration and personnel development providing administrative support and management direction.

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 newspapers, 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; and 6) logistical activities that provide procurement, store rooms, safety and security to the institution.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes 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 trainer stipends, prizes, and awards.

9. Mandatory Transfers

This program includes transfers from the current fund group to other fund groups arising out of 1) binding legal agreements related to the financing of educational plants, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of the plant not financed from other sources, and 2) grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers are those which are required by external binding contracts.

10. Non-Mandatory Transfers

This program includes those transfers from the current fund group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, acquisitions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants, and repayments on debt principal. Non-Mandatory transfers are those which are required to support activities for which legally binding agreements do not exist.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	465,284,448	520,621,207	518,959,517	498,644,779
2. Research				
Total Funds	67,144,502	71,222,748	70,972,748	69,007,237
3. Public Service				
Total Funds	6,677,591	8,084,610	8,084,610	7,812,346
4. Academic Support				
Total Funds	115,599,850	139,397,839	139,397,839	135,000,479
5. Student Services				
Total Funds	88,482,195	94,767,122	94,767,122	91,853,611
6. Institutional Support				
Total Funds	175,777,302	172,428,508	174,899,490	166,619,920
7. Operation & Maintenance				
Total Funds	186,165,554	218,126,888	167,252,999	164,209,791
8. Scholarship & Fellowships				
Total Funds	284,224,149	306,467,796	306,467,796	298,989,319
9. Mandatory Transfers				
Total Funds	1,481,788	1,313,976	1,313,976	1,313,976
10. Non-Mandatory Transfers				
Total Funds	4,624,210	2,990,714	2,990,714	2,990,714

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,744,663	32,498,427	32,498,427	0
Travel	2,336,582	2,109,806	2,109,806	0
Contractual Services	14,458,996	30,787,585	22,787,585	0
Commodities	1,050,734	1,979,462	1,979,462	0
Capital Outlay - Other Than Equipment	131	0	0	0
Capital Outlay - Equipment	272,760	820,676	820,676	0
Totals	44,863,866	68,195,956	60,195,956	0
<u>To Be Funded As Follows:</u>				
State Appropriations	19,997,501	19,652,514	19,652,514	0
State Support Special Funds	4,350,781	14,671,131	6,671,131	0
Tuition	20,056,238	19,407,837	19,407,837	0
Other Special Funds	459,346	14,464,474	14,464,474	0
Totals	44,863,866	68,195,956	60,195,956	0
General Fund Lapse	12,857	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	314	382	382	0
Time-Limited	28	41	41	0
Totals	342	423	423	0
<u>Summary Of Funding</u>				
General Funds	19,997,501	19,652,514	19,652,514	0
State Support Funds	4,350,781	14,671,131	6,671,131	0
Special Funds	20,515,584	33,872,311	33,872,311	0
Totals	44,863,866	68,195,956	60,195,956	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	11,132,369	13,226,396	13,226,396	0
2. Research				
Total Funds	66,209	80,639	80,639	0
3. Public Service				
Total Funds	2,740	1,925	1,925	0
4. Academic Support				
Total Funds	4,877,176	7,117,449	7,117,449	0
5. Student Services				
Total Funds	8,851,552	10,099,458	10,099,458	0
6. Institutional Support				
Total Funds	6,872,931	10,174,751	10,174,751	0

7. Operation & Maintenance				
Total Funds	6,241,331	19,728,995	11,728,995	0
8. Scholarship & Fellowships				
Total Funds	6,819,558	7,766,343	7,766,343	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,946,898	32,928,877	32,928,877	0
Travel	837,705	871,040	871,040	0
Contractual Services	10,435,298	10,141,981	10,141,981	0
Commodities	924,748	885,892	885,892	0
Capital Outlay - Other Than Equipment	382,458	395,000	395,000	0
Capital Outlay - Equipment	1,026,917	206,000	206,000	0
Subsidies, Loans & Grants	1,633,496	1,499,169	1,499,169	0
Totals	47,187,520	46,927,959	46,927,959	0
<u>To Be Funded As Follows:</u>				
State Appropriations	20,324,370	21,664,012	21,664,012	0
State Support Special Funds	6,096,771	18,165,393	13,644,430	0
Federal Funds	164,035	168,000	168,000	0
Tuition	18,746,272	6,339,555	10,860,518	0
Other Special Funds	1,856,072	590,999	590,999	0
Totals	47,187,520	46,927,959	46,927,959	0
General Fund Lapse	12,857	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	470	460	460	0
Time-Limited	0	0	0	0
Totals	470	460	460	0
<u>Summary Of Funding</u>				
General Funds	20,324,370	21,664,012	21,664,012	0
State Support Funds	6,096,771	18,165,393	13,644,430	0
Special Funds	20,766,379	7,098,554	11,619,517	0
Totals	47,187,520	46,927,959	46,927,959	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	16,351,438	18,197,455	16,535,765	0
2. Public Service				
Total Funds	129,824	122,266	122,266	0
3. Academic Support				
Total Funds	4,831,311	2,840,193	2,840,193	0
4. Student Services				
Total Funds	6,302,041	4,096,486	4,096,486	0
5. Institutional Support				
Total Funds	7,212,333	4,536,745	7,205,994	0

6. Operation & Maintenance				
Total Funds	6,239,325	12,727,679	11,720,120	0
7. Scholarship & Fellowships				
Total Funds	4,487,752	4,407,135	4,407,135	0
8. Non-Mandatory Transfers				
Total Funds	1,633,496	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	68,505,433	83,969,167	83,969,167	0
Travel	408,650	1,316,083	1,316,083	0
Contractual Services	22,920,981	35,120,262	24,870,262	0
Commodities	891,750	1,306,775	1,306,775	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	362,924	217,082	217,082	0
Subsidies, Loans & Grants	308,134	140,322	140,322	0
Totals	93,397,872	122,076,516	111,826,516	0
<u>To Be Funded As Follows:</u>				
State Appropriations	37,264,055	39,747,619	39,747,619	0
State Support Special Funds	10,100,282	18,834,012	8,584,012	0
Tuition & Fees	41,756,551	58,729,091	58,729,091	0
Other Special Funds	4,276,984	4,765,794	4,765,794	0
Totals	93,397,872	122,076,516	111,826,516	0
General Fund Lapse	12,857	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	940	927	927	0
Time-Limited	0	0	0	0
Totals	940	927	927	0
<u>Summary Of Funding</u>				
General Funds	37,264,055	39,747,619	39,747,619	0
State Support Funds	10,100,282	18,834,012	8,584,012	0
Special Funds	46,033,535	63,494,885	63,494,885	0
Totals	93,397,872	122,076,516	111,826,516	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	39,769,015	46,266,517	46,266,517	0
2. Research				
Total Funds	380,838	1,331,372	1,331,372	0
3. Public Service				
Total Funds	251,198	684,814	684,814	0
4. Academic Support				
Total Funds	6,655,631	8,743,698	8,743,698	0
5. Student Services				
Total Funds	7,916,126	10,366,126	10,366,126	0
6. Institutional Support				
Total Funds	21,002,212	26,287,368	26,287,368	0

7. Operation & Maintenance				
Total Funds	11,910,721	23,032,543	12,782,543	0
8. Scholarship & Fellowships				
Total Funds	5,203,997	5,223,756	5,223,756	0
9. Mandatory Transfers				
Total Funds	308,134	140,322	140,322	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	243,160,882	265,601,297	265,601,297	0
Travel	996,394	997,472	997,472	0
Contractual Services	152,871,764	160,215,770	160,017,503	0
Commodities	3,002,163	3,279,460	3,279,460	0
Capital Outlay - Other Than Equipment	4,735,979	5,191,135	5,191,135	0
Capital Outlay - Equipment	23,310,193	2,130,683	2,130,683	0
Subsidies, Loans & Grants	15,491,685	10,892,940	10,892,940	0
Totals	443,569,060	448,308,757	448,110,490	0
<u>To Be Funded As Follows:</u>				
State Appropriations	86,486,988	92,862,152	92,663,885	0
State Support Special Funds	39,089,085	18,806,236	18,806,236	0
Tuition & Fees	288,948,931	305,000,354	305,000,354	0
Grants & Contracts, Sales & Services	29,044,056	31,640,015	31,640,015	0
Totals	443,569,060	448,308,757	448,110,490	0
General Fund Lapse	12,858	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	2,444	2,543	2,543	0
Time-Limited	0	0	0	0
Totals	2,444	2,543	2,543	0
<u>Summary Of Funding</u>				
General Funds	86,486,988	92,862,152	92,663,885	0
State Support Funds	39,089,085	18,806,236	18,806,236	0
Special Funds	317,992,987	336,640,369	336,640,369	0
Totals	443,569,060	448,308,757	448,110,490	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	141,771,271	149,606,180	149,606,180	0
2. Research				
Total Funds	18,942,196	20,376,214	20,376,214	0
3. Public Service				
Total Funds	2,196,543	2,721,841	2,721,841	0
4. Academic Support				
Total Funds	39,124,430	41,147,219	41,147,219	0
5. Student Services				
Total Funds	19,101,118	20,752,557	20,752,557	0

6. Institutional Support				
Total Funds	44,617,392	48,762,524	48,564,257	0
7. Operation & Maintenance				
Total Funds	55,720,835	38,080,168	38,080,168	0
8. Scholarship & Fellowships				
Total Funds	122,095,275	126,862,054	126,862,054	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,567,844	29,956,616	29,956,616	0
Travel	1,110,318	993,861	993,861	0
Contractual Services	10,625,753	11,431,203	11,431,203	0
Commodities	1,699,455	610,941	610,941	0
Capital Outlay - Other Than Equipment	27,609	85,150	85,150	0
Capital Outlay - Equipment	207,531	302,700	302,700	0
Vehicles	7,375	0	0	0
Subsidies, Loans & Grants	221,487	9,635,564	2,522,448	0
Totals	39,467,372	53,016,035	45,902,919	0
<u>To Be Funded As Follows:</u>				
State Appropriations	14,850,060	15,957,520	15,957,520	0
State Support Special Funds	4,547,212	13,795,657	6,682,541	0
Tuition	20,070,100	23,262,858	23,262,858	0
Totals	39,467,372	53,016,035	45,902,919	0
General Fund Lapse	16,280	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	429	431	431	0
Time-Limited	0	0	0	0
Totals	429	431	431	0
<u>Summary Of Funding</u>				
General Funds	14,850,060	15,957,520	15,957,520	0
State Support Funds	4,547,212	13,795,657	6,682,541	0
Special Funds	20,070,100	23,262,858	23,262,858	0
Totals	39,467,372	53,016,035	45,902,919	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,943,549	16,096,703	16,096,703	0
2. Research				
Total Funds	-14,000	14,000	14,000	0
3. Public Service				
Total Funds	222,411	252,833	252,833	0
4. Academic Support				
Total Funds	4,518,778	5,207,228	5,207,228	0
5. Student Services				
Total Funds	4,783,103	5,160,018	5,160,018	0
6. Institutional Support				
Total Funds	5,298,067	6,237,807	6,237,807	0

7. Operation & Maintenance				
Total Funds	6,497,180	15,932,741	8,819,625	0
8. Scholarship & Fellowships				
Total Funds	4,218,284	4,114,705	4,114,705	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,252,357	25,404,249	25,404,249	0
Travel	1,079,526	1,177,035	1,177,035	0
Contractual Services	13,084,212	16,140,942	12,519,861	0
Commodities	954,038	1,240,666	2,411,978	0
Capital Outlay - Other Than Equipment	96,325	99,962	99,962	0
Capital Outlay - Equipment	166,903	439,137	339,137	0
Vehicles	83,056	1,171,312	0	0
Subsidies, Loans & Grants	7,284	495,291	495,291	0
Totals	35,723,701	46,168,594	42,447,513	0
<u>To Be Funded As Follows:</u>				
State Appropriations	13,084,998	14,021,848	14,021,848	0
State Support Special Funds	6,610,663	7,013,350	3,555,972	0
Tuition	11,071,478	14,905,300	14,905,300	0
Other Special Funds	4,956,562	10,228,096	9,964,393	0
Totals	35,723,701	46,168,594	42,447,513	0
General Fund Lapse	12,857	0	0	0
State Support Fund Lapse	1,583,150	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	339	343	343	0
Time-Limited	0	0	0	0
Totals	339	343	343	0
<u>Summary Of Funding</u>				
General Funds	13,084,998	14,021,848	14,021,848	0
State Support Funds	6,610,663	7,013,350	3,555,972	0
Special Funds	16,028,040	25,133,396	24,869,693	0
Totals	35,723,701	46,168,594	42,447,513	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,485,990	13,832,941	13,832,941	0
2. Public Service				
Total Funds	84,596	161,727	161,727	0
3. Academic Support				
Total Funds	885,308	1,626,247	1,626,247	0
4. Student Services				
Total Funds	5,261,298	6,014,368	6,014,368	0

5. Institutional Support				
Total Funds	4,876,331	6,193,235	6,193,235	0
6. Operation & Maintenance				
Total Funds	10,709,246	13,060,855	9,339,774	0
7. Scholarship & Fellowships				
Total Funds	3,420,932	5,279,221	5,279,221	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	282,738,306	307,762,340	307,762,340	0
Travel	2,001,427	2,044,595	2,044,595	0
Contractual Services	158,641,647	178,526,303	162,494,170	0
Commodities	5,823,269	6,677,205	6,677,205	0
Capital Outlay - Other Than Equipment	4,745,477	4,745,477	4,745,477	0
Capital Outlay - Equipment	2,840,265	2,893,399	2,893,399	0
Subsidies, Loans & Grants	11,013,503	10,104,600	10,104,600	0
Totals	467,803,894	512,753,919	496,721,786	0
<u>To Be Funded As Follows:</u>				
State Appropriations	78,748,696	85,158,859	85,158,859	0
State Support Special Funds	30,862,144	33,707,524	17,675,391	0
Tuition & Fees	346,251,104	387,872,080	387,872,080	0
Other Special Funds	11,941,950	6,015,456	6,015,456	0
Totals	467,803,894	512,753,919	496,721,786	0
<u>Summary Of Headcounts</u>				
Permanent	3,007	3,228	3,228	0
Time-Limited	0	0	0	0
Totals	3,007	3,228	3,228	0
<u>Summary Of Funding</u>				
General Funds	78,748,696	85,158,859	85,158,859	0
State Support Funds	30,862,144	33,707,524	17,675,391	0
Special Funds	358,193,054	393,887,536	393,887,536	0
Totals	467,803,894	512,753,919	496,721,786	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	151,743,874	164,693,208	164,693,208	0
2. Research				
Total Funds	41,398,797	41,645,871	41,395,871	0
3. Public Service				
Total Funds	1,501,905	1,530,257	1,530,257	0
4. Academic Support				
Total Funds	39,800,173	46,937,669	46,937,669	0
5. Student Services				
Total Funds	21,391,103	22,994,882	22,994,882	0
6. Institutional Support				
Total Funds	38,658,912	43,668,734	43,668,734	0

7. Operation & Maintenance				
Total Funds	59,195,711	62,981,930	47,199,797	0
8. Scholarship & Fellowships				
Total Funds	109,949,051	124,137,000	124,137,000	0
9. Mandatory Transfers				
Total Funds	1,173,654	1,173,654	1,173,654	0
10. Non-Mandatory Transfers				
Total Funds	2,990,714	2,990,714	2,990,714	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	121,520,788	143,783,394	143,783,394	0
Travel	834,455	1,143,340	1,143,340	0
Contractual Services	48,815,031	48,369,840	48,369,840	0
Commodities	3,348,272	3,608,044	3,608,044	0
Capital Outlay - Other Than Equipment	32,930	92,887	92,887	0
Capital Outlay - Equipment	389,171	423,672	423,672	0
Subsidies, Loans & Grants	16,204,940	15,440,715	10,440,715	0
Totals	191,145,587	212,861,892	207,861,892	0
<u>To Be Funded As Follows:</u>				
State Appropriations	68,500,014	76,308,338	76,308,338	0
State Support Special Funds	15,319,421	21,318,069	16,318,069	0
Tuition	95,060,589	106,170,685	106,170,685	0
Other Special Funds	12,265,563	9,064,800	9,064,800	0
Totals	191,145,587	212,861,892	207,861,892	0
General Fund Lapse	12,857	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,914	2,058	2,058	0
Time-Limited	0	0	0	0
Totals	1,914	2,058	2,058	0
<u>Summary Of Funding</u>				
General Funds	68,500,014	76,308,338	76,308,338	0
State Support Funds	15,319,421	21,318,069	16,318,069	0
Special Funds	107,326,152	115,235,485	115,235,485	0
Totals	191,145,587	212,861,892	207,861,892	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	69,624,630	86,942,729	86,942,729	0
2. Research				
Total Funds	6,228,301	7,717,652	7,717,652	0
3. Public Service				
Total Funds	1,883,473	2,236,436	2,236,436	0
4. Academic Support				
Total Funds	13,869,329	24,493,283	24,493,283	0
5. Student Services				
Total Funds	13,411,909	13,928,778	13,928,778	0
6. Institutional Support				
Total Funds	40,147,518	23,614,122	23,614,122	0

7. Operation & Maintenance				
Total Funds	19,931,155	27,251,310	22,251,310	0
8. Scholarship & Fellowships				
Total Funds	26,049,272	26,677,582	26,677,582	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,983,919	15,036,434	15,036,434	0
Travel	160,692	167,911	167,911	0
Contractual Services	5,745,948	6,172,986	6,172,986	0
Commodities	577,528	707,376	707,376	0
Capital Outlay - Other Than Equipment	42,225	20,000	20,000	0
Subsidies, Loans & Grants	10,792,405	3,007,073	3,007,073	0
Totals	32,302,717	25,111,780	25,111,780	0
<u>To Be Funded As Follows:</u>				
State Appropriations	9,956,642	7,370,989	7,370,989	0
State Support Special Funds	6,754,684	1,951,000	1,951,000	0
Tuition	15,590,566	15,739,791	15,739,791	0
Other Special Funds	825	50,000	50,000	0
Totals	32,302,717	25,111,780	25,111,780	0
<u>Summary Of Headcounts</u>				
Permanent	203	185	185	0
Time-Limited	0	0	0	0
Totals	203	185	185	0
<u>Summary Of Funding</u>				
General Funds	9,956,642	7,370,989	7,370,989	0
State Support Funds	6,754,684	1,951,000	1,951,000	0
Special Funds	15,591,391	15,789,791	15,789,791	0
Totals	32,302,717	25,111,780	25,111,780	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 - On-Campus Consolidated."

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,462,312	11,759,078	11,759,078	0
2. Research				
Total Funds	142,161	57,000	57,000	0
3. Public Service				
Total Funds	404,901	372,511	372,511	0
4. Academic Support				
Total Funds	1,037,714	1,284,853	1,284,853	0
5. Student Services				
Total Funds	1,463,945	1,354,449	1,354,449	0
6. Institutional Support				
Total Funds	7,091,606	2,953,222	2,953,222	0
7. Operation & Maintenance				
Total Funds	9,720,050	5,330,667	5,330,667	0

8. Scholarship & Fellowships				
Total Funds	1,980,028	2,000,000	2,000,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,366,403	27,677,532	27,677,532	26,938,173
Travel	166,475	299,900	299,900	299,900
Contractual Services	3,473,945	4,266,280	4,266,280	4,266,280
Commodities	512,896	744,649	744,649	744,649
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	68,000	142,000	142,000	142,000
Subsidies, Loans & Grants	593,250	680,409	680,409	680,409
Totals	27,209,253	33,839,054	33,839,054	33,099,695
<u>To Be Funded As Follows:</u>				
State Appropriations	6,904,701	8,840,554	8,840,554	8,655,685
State Support Special Funds	1,414,963	1,416,788	1,416,788	1,416,788
Tuition	18,818,471	23,310,886	23,310,886	22,927,222
Sales & Services of Edu Activities	71,118	270,826	270,826	100,000
Totals	27,209,253	33,839,054	33,839,054	33,099,695
<u>Summary Of Headcounts</u>				
Permanent	297	344	344	314
Time-Limited	2	1	1	1
Totals	299	345	345	315
<u>Summary Of Funding</u>				
General Funds	6,904,701	8,840,554	8,840,554	8,655,685
State Support Funds	1,414,963	1,416,788	1,416,788	1,416,788
Special Funds	18,889,589	23,581,712	23,581,712	23,027,222
Totals	27,209,253	33,839,054	33,839,054	33,099,695

Agency Description and Programs

The IHL – Universities – Off-Campus budget is a consolidation of all of Mississippi's eight (8) Public Institutions of Higher Learning that have a satellite campus separate from the main campus: Alcorn State University-Natchez, Delta State University-Greenville, Jackson State University–Downtown Jackson, Mississippi State University-Vicksburg, Mississippi University for Women–Tupelo Nursing, University of Mississippi–Tupelo, Desoto, Booneville, Grenada, and Rankin, and the University of Southern Mississippi.

1. Instruction

This program includes expenditures for the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities, which are not budgeted separately, as well as departmental chairpersons are also included.

2. Academic Support

This program includes funds expended 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; and 5) academic administration and personnel development providing administrative support and management direction.

3. Public Service

This program includes funds for activities 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 tv, consulting, and similar non-instructional services to particular sectors of the community.

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 newspapers, 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; and 6) logistical activities that provide procurement, store rooms, safety and security to the institution.

6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes 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 trainer stipends, prizes, and awards.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	21,231,588	26,329,294	26,329,294	25,743,491
2. Academic Support				
Total Funds	3,498,299	4,754,153	4,754,153	4,655,529
3. Public Service				
Total Funds	525,957	540,150	540,150	526,477
4. Student Services				
Total Funds	144,044	147,061	147,061	143,207
5. Institutional Support				
Total Funds	370,486	377,067	377,067	368,573
6. Operation & Maintenance				
Total Funds	1,251,879	1,504,329	1,504,329	1,475,606
7. Scholarship & Fellowships				
Total Funds	187,000	187,000	187,000	186,812

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	82,329	83,592	83,592	0
Contractual Services	777	1,003	1,003	0
Totals	83,106	84,595	84,595	0
<u>To Be Funded As Follows:</u>				
State Appropriations	83,106	84,595	84,595	0
Totals	83,106	84,595	84,595	0
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	0
Time-Limited	0	0	0	0
Totals	1	1	1	0
<u>Summary Of Funding</u>				
General Funds	83,106	84,595	84,595	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	83,106	84,595	84,595	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Academic Support				
Total Funds	83,106	84,595	84,595	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,716,501	13,428,587	13,428,587	0
Travel	116,302	233,400	233,400	0
Contractual Services	1,458,069	1,908,181	1,908,181	0
Commodities	343,650	543,701	543,701	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Capital Outlay - Equipment	0	75,000	75,000	0
Subsidies, Loans & Grants	520,175	607,334	607,334	0
Totals	12,182,981	16,824,487	16,824,487	0
<u>To Be Funded As Follows:</u>				
State Appropriations	3,984,904	4,254,129	4,254,129	0
State Support Special Funds	1,014,612	1,021,679	1,021,679	0
Off-Campus Edu & General Funds	7,137,652	11,305,075	11,305,075	0
Other Special Funds	45,813	243,604	243,604	0
Totals	12,182,981	16,824,487	16,824,487	0
<u>Summary Of Headcounts</u>				
Permanent	116	143	143	0
Time-Limited	0	0	0	0
Totals	116	143	143	0
<u>Summary Of Funding</u>				
General Funds	3,984,904	4,254,129	4,254,129	0
State Support Funds	1,014,612	1,021,679	1,021,679	0
Special Funds	7,183,465	11,548,679	11,548,679	0
Totals	12,182,981	16,824,487	16,824,487	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,021,029	11,752,930	11,752,930	0
2. Public Service				
Total Funds	525,957	540,150	540,150	0
3. Academic Support				
Total Funds	2,282,586	2,915,950	2,915,950	0
4. Student Services				
Total Funds	144,044	147,061	147,061	0
5. Institutional Support				
Total Funds	370,486	377,067	377,067	0
6. Operation & Maintenance				
Total Funds	651,879	904,329	904,329	0

7. Scholarship & Fellowships				
Total Funds	187,000	187,000	187,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	191,934	202,051	202,051	0
Travel	0	4,000	4,000	0
Contractual Services	2,564	2,150	2,150	0
Commodities	159	1,200	1,200	0
Totals	194,657	209,401	209,401	0
<u>To Be Funded As Follows:</u>				
Tuition	169,352	182,179	182,179	0
Other Special Funds	25,305	27,222	27,222	0
Totals	194,657	209,401	209,401	0
<u>Summary Of Headcounts</u>				
Permanent	19	19	19	0
Time-Limited	0	0	0	0
Totals	19	19	19	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	194,657	209,401	209,401	0
Totals	194,657	209,401	209,401	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	194,657	209,401	209,401	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,152,620	1,403,888	1,403,888	0
Travel	13,674	16,000	16,000	0
Contractual Services	7,478	8,105	8,105	0
Commodities	12,981	15,376	15,376	0
Totals	1,186,753	1,443,369	1,443,369	0
<u>To Be Funded As Follows:</u>				
State Appropriations	495,493	470,412	470,412	0
State Support Special Funds	101,487	96,245	96,245	0
Tuition	589,773	876,712	876,712	0
Totals	1,186,753	1,443,369	1,443,369	0
<u>Summary Of Headcounts</u>				
Permanent	15	15	15	0
Time-Limited	0	0	0	0
Totals	15	15	15	0
<u>Summary Of Funding</u>				
General Funds	495,493	470,412	470,412	0
State Support Funds	101,487	96,245	96,245	0
Special Funds	589,773	876,712	876,712	0
Totals	1,186,753	1,443,369	1,443,369	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,186,753	1,443,369	1,443,369	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,224,430	9,176,049	9,176,049	0
Travel	32,000	39,000	39,000	0
Contractual Services	1,868,789	2,077,841	2,077,841	0
Commodities	122,285	127,500	127,500	0
Capital Outlay - Equipment	68,000	67,000	67,000	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
Totals	11,388,579	11,560,465	11,560,465	0
<u>To Be Funded As Follows:</u>				
State Appropriations	1,465,074	1,465,074	1,465,074	0
State Support Special Funds	298,864	298,864	298,864	0
Tuition & Fees	9,624,641	9,796,527	9,796,527	0
Totals	11,388,579	11,560,465	11,560,465	0
<u>Summary Of Headcounts</u>				
Permanent	123	125	125	0
Time-Limited	0	0	0	0
Totals	123	125	125	0
<u>Summary Of Funding</u>				
General Funds	1,465,074	1,465,074	1,465,074	0
State Support Funds	298,864	298,864	298,864	0
Special Funds	9,624,641	9,796,527	9,796,527	0
Totals	11,388,579	11,560,465	11,560,465	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,788,579	10,960,465	10,960,465	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,998,589	3,383,365	3,383,365	0
Travel	4,499	7,500	7,500	0
Contractual Services	136,268	269,000	269,000	0
Commodities	33,821	56,872	56,872	0
Totals	2,173,177	3,716,737	3,716,737	0
<u>To Be Funded As Follows:</u>				
State Appropriations	876,124	2,566,344	2,566,344	0
Tuition	1,297,053	1,150,393	1,150,393	0
Totals	2,173,177	3,716,737	3,716,737	0
<u>Summary Of Headcounts</u>				
Permanent	23	41	41	0
Time-Limited	2	1	1	0
Totals	25	42	42	0
<u>Summary Of Funding</u>				
General Funds	876,124	2,566,344	2,566,344	0
State Support Funds	0	0	0	0
Special Funds	1,297,053	1,150,393	1,150,393	0
Totals	2,173,177	3,716,737	3,716,737	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,040,570	1,963,129	1,963,129	0
2. Academic Support				
Total Funds	1,132,607	1,753,608	1,753,608	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	37,836,849	43,310,176	46,961,677	43,083,317
Travel	892,652	1,106,997	1,158,804	1,099,418
Contractual Services	24,012,513	28,813,802	29,949,945	28,103,668
Commodities	3,222,074	3,082,830	3,358,315	3,081,010
Capital Outlay - Other Than Equipment	6,031	9,000	9,000	9,000
Capital Outlay - Equipment	2,422,106	1,487,056	1,535,426	1,484,895
Subsidies, Loans & Grants	9,630,043	9,930,062	9,927,848	9,214,942
Totals	78,022,268	87,739,923	92,901,015	86,076,250
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	75,674,080	82,202,575	77,488,513	77,488,513
State Appropriations	37,329,178	39,973,517	43,647,793	39,622,232
State Support Special Funds	2,205,742	1,898,242	1,898,242	830,742
Federal Funds	20,029,167	23,485,538	24,301,403	23,006,611
Other Special Funds	24,986,676	17,668,564	25,223,510	22,616,665
Less: Est Cash Available	-82,202,575	-77,488,513	-79,658,446	-77,488,513
Totals	78,022,268	87,739,923	92,901,015	86,076,250
General Fund Lapse	155,903	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	456	465	468	467
Time-Limited	35	35	34	34
Totals	491	500	502	501
<u>Summary Of Funding</u>				
General Funds	37,329,178	39,973,517	43,647,793	39,622,232
State Support Funds	2,205,742	1,898,242	1,898,242	830,742
Special Funds	38,487,348	45,868,164	47,354,980	45,623,276
Totals	78,022,268	87,739,923	92,901,015	86,076,250

Agency Description and Programs

The IHL - Subsidiary Programs - Consolidated budget includes the 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 (18) budget units listed above.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	27,411,835	32,429,686	35,413,344	32,213,601
2. Public Service				
Total Funds	4,871,163	5,191,153	5,437,200	5,185,071
3. Academic Support				
Total Funds	876,665	913,034	972,007	921,103
4. Instruction				
Total Funds	7,354,832	8,215,124	8,857,816	8,250,446
5. Public Service - Alcohol Safety				
Total Funds	1,884,965	1,917,645	2,007,512	1,933,218
6. Executive Office				
Total Funds	4,069,331	3,470,400	3,652,563	3,439,234
7. Finance & Administration				
Total Funds	9,550,332	11,802,623	11,919,856	11,794,722
8. Planning & Research				
Total Funds	1,153,369	1,185,162	1,262,134	1,165,321
9. Facilities				
Total Funds	2,396,188	3,947,336	4,265,284	3,558,534
10. Academic Affairs				
Total Funds	3,179,319	4,914,944	4,761,995	4,413,761
11. MARIS				
Total Funds	491,934	541,184	576,408	531,814
12. Volunteer Service				
Total Funds	4,739,943	4,793,202	4,793,202	4,742,720
13. Institutional Support				
Total Funds	3,259,200	1,330,511	1,410,511	1,327,774
14. Operation & Maintenance				
Total Funds	2,784,151	4,333,526	4,619,228	3,841,712
15. Research & Technology Transfer				
Total Funds	351,676	353,177	381,311	353,177
16. Regulatory & Other Tech Services				
Total Funds	3,501,471	2,305,168	2,467,819	2,308,178
17. Sponsored Research				
Total Funds	145,894	96,048	102,825	95,864

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,529,531	8,192,447	8,754,989	7,882,449
Travel	94,800	125,223	124,828	124,828
Contractual Services	11,555,279	14,604,659	14,766,973	14,104,659
Commodities	111,058	104,800	104,550	104,550
Capital Outlay - Equipment	51,867	87,200	87,200	87,200
Subsidies, Loans & Grants	1,497,938	2,747,320	2,599,700	2,599,700
Totals	20,840,473	25,861,649	26,438,240	24,903,386
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	74,651,575	81,148,925	76,434,863	76,434,863
State Appropriations	7,329,475	7,535,397	8,330,219	7,376,856
State Support Special Funds	402,396	902,396	902,396	402,396
Federal Funds	2,142,851	3,088,806	2,645,575	2,645,575
State & Private Grants	182,997	825,000	1,050,000	825,000
Tort, Unemp & Workers' Comp	12,047,407	4,890,374	11,790,374	9,763,950
Other Special Funds	5,232,697	3,905,614	3,889,609	3,889,609
Less: Est Cash Available	-81,148,925	-76,434,863	-78,604,796	-76,434,863
Totals	20,840,473	25,861,649	26,438,240	24,903,386
<u>Summary Of Headcounts</u>				
Permanent	59	60	60	58
Time-Limited	0	0	0	0
Totals	59	60	60	58
<u>Summary Of Funding</u>				
General Funds	7,329,475	7,535,397	8,330,219	7,376,856
State Support Funds	402,396	902,396	902,396	402,396
Special Funds	13,108,602	17,423,856	17,205,625	17,124,134
Totals	20,840,473	25,861,649	26,438,240	24,903,386

Agency Description and Programs

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

1. Executive Office

This program provides the oversight and management of the state public institutions of higher learning, a planning and budget process that clearly defines priorities and facilitates the measurement of performance is essential to the ability of the Board and universities to effectively discharge their responsibilities.

2. Finance and Administration

This program provides administrative support services for the Board office and Student Financial Aid. The 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 keeps information on the state universities' research, economic development, and public service efforts.

4. Facilities

This program monitors all funding, planning, and construction phases of the capital improvement and repair and renovation programs through the Real Estate & Facilities Department (RE&F). The Department is also responsible for controlling and accountability for the institutions' land and real property.

5. Academic Affairs

This program provides leadership to and coordination of the state's eight (8) public universities on academic program initiation/approval, implementation and productivity review, admission standards, Teacher Education programs, student affairs, federal and state grants, and articulation agreements with K-12 schools and community colleges. The Office of Academic and Student Affairs (OASA) is also responsible for administering the accreditation programs.

6. Mississippi Automated Resource Information System (MARIS)

This program facilitates the effective achievement of the state agencies' responsibilities concerning the development, management, conservation, protection, and utilization of natural and cultural resources.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Executive Office				
Total Funds	4,069,331	3,470,400	3,652,563	3,439,234
2. Finance & Administration				
Total Funds	9,550,332	11,802,623	11,919,856	11,794,722
3. Planning & Research				
Total Funds	1,153,369	1,185,162	1,262,134	1,165,321
4. Facilities				
Total Funds	2,396,188	3,947,336	4,265,284	3,558,534
5. Academic Affairs				
Total Funds	3,179,319	4,914,944	4,761,995	4,413,761
6. MARIS				
Total Funds	491,934	541,184	576,408	531,814

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	802,716	943,737	943,737	893,255
Travel	86,626	82,000	82,000	82,000
Contractual Services	490,376	614,919	614,919	614,919
Commodities	125,225	119,546	119,546	119,546
Capital Outlay - Equipment	12,035	33,000	33,000	33,000
Subsidies, Loans & Grants	3,222,965	3,000,000	3,000,000	3,000,000
Totals	4,739,943	4,793,202	4,793,202	4,742,720
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,022,505	1,053,650	1,053,650	1,053,650
State Appropriations	1,098,413	1,122,734	1,122,734	1,108,291
Federal Funds	3,641,530	3,670,468	3,670,468	3,634,429
"Vol Y'all" License Plates	2,275	0	0	0
State Income Tax Check-Off	18,750	0	0	0
Trinity Capitol Interest Income	10,120	0	0	0
Less: Est Cash Available	-1,053,650	-1,053,650	-1,053,650	-1,053,650
Totals	4,739,943	4,793,202	4,793,202	4,742,720
<u>Summary Of Headcounts</u>				
Permanent	10	10	10	10
Time-Limited	0	0	0	0
Totals	10	10	10	10
<u>Summary Of Funding</u>				
General Funds	1,098,413	1,122,734	1,122,734	1,108,291
State Support Funds	0	0	0	0
Special Funds	3,641,530	3,670,468	3,670,468	3,634,429
Totals	4,739,943	4,793,202	4,793,202	4,742,720

Agency Description and Programs

The Mississippi Commission for Volunteer Service (MCVS) was established by Executive Order in 1994 and enacted under Section 43-55-3, Mississippi Code of 1972. The Commission is the official grantmaking and service agency in Mississippi that promotes community service and volunteerism to meet community needs more effectively.

1. Volunteer Service

This program engages and supports 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 conditions. The program provides training and technical and administrative assistance to potential subgrantees of National and Community Service (CNCS) projects and other volunteer agencies throughout Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Volunteer Service				
Total Funds	4,739,943	4,793,202	4,793,202	4,742,720

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	470,074	496,623	529,528	507,071
Travel	10,548	13,074	13,074	5,890
Contractual Services	29,153	20,765	20,765	20,765
Commodities	21,969	13,566	18,448	13,566
Capital Outlay - Equipment	0	2,000	2,000	2,000
Totals	531,744	546,028	583,815	549,292
<u>To Be Funded As Follows:</u>				
State Appropriations	531,744	546,028	583,815	549,292
Totals	531,744	546,028	583,815	549,292
<u>Summary Of Headcounts</u>				
Permanent	6	6	6	6
Time-Limited	0	0	0	0
Totals	6	6	6	6
<u>Summary Of Funding</u>				
General Funds	531,744	546,028	583,815	549,292
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	531,744	546,028	583,815	549,292

Agency Description and Programs

The Mississippi Urban Research Center was established under Section 57-55-17, Mississippi Code of 1972 to conduct research on problems and public policy and make the research results available to private groups, public bodies, and public officials.

1. Research

This program improves the quality of urban life by applying research and policy analysis. Additionally, the Center conducts instructional and training programs for those working or expecting to make urban public service careers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	531,744	546,028	583,815	549,292

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,268,135	1,283,819	1,373,686	1,299,392
Travel	40,883	60,000	60,000	60,000
Contractual Services	278,007	287,798	287,798	287,798
Commodities	109,443	78,681	78,681	78,681
Subsidies, Loans & Grants	188,497	207,347	207,347	207,347
Totals	1,884,965	1,917,645	2,007,512	1,933,218
<u>To Be Funded As Follows:</u>				
Alcohol Safety Fund	1,884,965	1,917,645	2,007,512	1,933,218
Totals	1,884,965	1,917,645	2,007,512	1,933,218
<u>Summary Of Headcounts</u>				
Permanent	8	8	8	8
Time-Limited	32	32	32	32
Totals	40	40	40	40
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,884,965	1,917,645	2,007,512	1,933,218
Totals	1,884,965	1,917,645	2,007,512	1,933,218

Agency Description and Programs

The Alcohol Safety Education Program (MASEP) provides persons convicted of driving while intoxicated with information to modify their drinking and driving behavior and avoid potential drinking and driving situations. By completing the twelve (12) hour statewide program within four (4) weeks, these drivers can have their driver's licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one (1) year revocation. In addition to the education aspect of the Alcohol Safety Education Program, research data is collected to generate a database for detailed profile construction of the drinking driver and ascertaining other information concerning drinking drivers. The support for the Alcohol Safety Education Program will generate funding from fees assessed to DUI offenders participating in the program.

1. Public Service - Alcohol Safety

This program provides the educational and research components 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Public Service - Alcohol Safety				
Total Funds	1,884,965	1,917,645	2,007,512	1,933,218

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,889,791	2,913,705	3,127,558	2,858,411
Travel	20,472	32,000	32,000	32,000
Contractual Services	877,722	801,592	801,592	801,592
Commodities	156,783	287,700	297,661	286,130
Capital Outlay - Equipment	13,750	0	0	0
Subsidies, Loans & Grants	888,060	904,879	904,879	904,879
Totals	4,846,578	4,939,876	5,163,690	4,883,012
<u>To Be Funded As Follows:</u>				
State Appropriations	4,703,796	4,797,094	5,020,908	4,740,230
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	4,846,578	4,939,876	5,163,690	4,883,012
<u>Summary Of Headcounts</u>				
Permanent	59	59	59	59
Time-Limited	2	2	2	2
Totals	61	61	61	61
<u>Summary Of Funding</u>				
General Funds	4,703,796	4,797,094	5,020,908	4,740,230
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	4,846,578	4,939,876	5,163,690	4,883,012

Agency Description and Programs

The Center for Advanced Vehicular Systems (CAVS) is one of the world's premier university automotive research centers. The essential components of CAVS are research and development activities, engineering extension outreach activities supporting the Mississippi industry, and engineering education and engineering-related workforce training activities. Through direct involvement in various activities at the Center for Advanced Vehicular Systems, students gain valuable experience that leverages their classroom learning.

1. Research

This program provides research and develops advanced computational modeling, simulation, and the 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 crash worthiness.

2. Public Service

This program provides practical, coordinated strategic planning driven by careful needs and priority assessment to help build a business in Mississippi and increase employment and the resultant tax base. Thus, the financial support for growing CAVS and its cadre of skilled technologists has significant and long-term implications for the State of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	3,721,497	3,793,137	3,964,993	3,756,720
2. Public Service				
Total Funds	1,125,081	1,146,739	1,198,697	1,126,292

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,673,106	1,895,931	2,024,936	1,898,757
Travel	12,966	12,500	12,500	12,500
Contractual Services	184,692	128,000	128,000	128,000
Commodities	252,227	164,469	164,469	164,469
Capital Outlay - Equipment	1,484,157	161,316	161,316	161,316
Subsidies, Loans & Grants	40,217	39,000	79,423	39,000
Totals	3,647,365	2,401,216	2,570,644	2,404,042
<u>To Be Funded As Follows:</u>				
State Appropriations	1,874,285	1,900,735	2,070,163	1,900,668
State Support Special Funds	1,375,000	0	0	0
Industrial & Agric Services (IAS)	398,080	500,481	500,481	503,374
Totals	3,647,365	2,401,216	2,570,644	2,404,042
<u>Summary Of Headcounts</u>				
Permanent	28	28	28	28
Time-Limited	0	0	0	0
Totals	28	28	28	28
<u>Summary Of Funding</u>				
General Funds	1,874,285	1,900,735	2,070,163	1,900,668
State Support Funds	1,375,000	0	0	0
Special Funds	398,080	500,481	500,481	503,374
Totals	3,647,365	2,401,216	2,570,644	2,404,042

Agency Description and Programs

The Mississippi State Chemical Laboratory (MSCL) was established under Section 57-21-1, Mississippi Code of 1972, as a state-appropriated regulatory agency for Mississippi and a fee-for-service laboratory. In equal partnership with the Department of Agriculture and Commerce, the Laboratory assures the quality and safety of Mississippi farmers' fertilizers, animal feeds, and pesticides. It jointly approves registering and labeling all feeds and fertilizers with the Department of Agriculture and Commerce. It performs all chemical analyses 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, all while cooperating with hospitals, doctors, veterinarians, and police agencies. The primary agency is responsible for our state food supply's safety, wholesomeness, and quality, except meat and milk. It checks food, soil, and water for dangerous pesticide and drug residues. It researches fundamental scientific problems of a chemical or microbiological nature, which are essential to the state and its people. The Lab also analyzes state petroleum products and antifreeze for the Mississippi Department of Revenue.

1. Regulatory and Other Technical Services

This program provides analytical testing support, chemical and physical test data, and advisory services to state agencies, cities, counties, other state governmental units, 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, scientific direction, and assistance to individual lab scientists and technical managers in the Chemical Laboratory's significant activities in conducting basic and applied scientific research. These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information that the MSCL can translate into economic and health welfare improvements for Mississippi's citizens.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Regulatory & Other Tech Services				
Total Funds	3,501,471	2,305,168	2,467,819	2,308,178
2. Sponsored Research				
Total Funds	145,894	96,048	102,825	95,864

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	456,916	594,571	634,618	599,255
Travel	48,524	50,434	50,434	50,434
Contractual Services	78,955	48,886	54,454	48,886
Commodities	109,185	91,074	101,074	91,074
Capital Outlay - Equipment	27,355	5,450	5,450	5,450
Subsidies, Loans & Grants	50,000	0	0	0
Totals	770,935	790,415	846,030	795,099
<u>To Be Funded As Follows:</u>				
State Appropriations	770,935	790,415	846,030	795,099
Totals	770,935	790,415	846,030	795,099
<u>Summary Of Headcounts</u>				
Permanent	17	17	17	8
Time-Limited	1	1	0	0
Totals	18	18	17	8
<u>Summary Of Funding</u>				
General Funds	770,935	790,415	846,030	795,099
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	770,935	790,415	846,030	795,099

Agency Description and Programs

The Stennis Institute of Government provides basic and applied research, 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Public Service				
Total Funds	770,935	790,415	846,030	795,099

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Travel	1,622	50,000	50,000	50,000
Contractual Services	36,763	50,000	50,000	50,000
Commodities	58,111	50,000	50,000	50,000
Subsidies, Loans & Grants	255,180	203,177	231,311	203,177
Totals	351,676	353,177	381,311	353,177
<u>To Be Funded As Follows:</u>				
State Appropriations	351,676	353,177	381,311	353,177
Totals	351,676	353,177	381,311	353,177
<u>Summary Of Funding</u>				
General Funds	351,676	353,177	381,311	353,177
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	351,676	353,177	381,311	353,177

Agency Description and Programs

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

1. Research and Technology Transfer

This program utilizes university research staff to research priority water and water-related land-use problems in Mississippi. The Institute is also responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research & Technology Transfer				
Total Funds	351,676	353,177	381,311	353,177

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,641,520	2,717,067	2,896,846	2,702,022
Travel	91,759	80,000	90,000	80,000
Contractual Services	182,931	180,000	203,966	180,000
Commodities	192,471	150,000	190,000	150,000
Capital Outlay - Equipment	103,682	133,391	135,250	133,391
Totals	3,212,363	3,260,458	3,516,062	3,245,413
<u>To Be Funded As Follows:</u>				
State Appropriations	3,069,581	3,117,676	3,373,280	3,102,631
State Support Special Funds	142,782	142,782	142,782	142,782
Totals	3,212,363	3,260,458	3,516,062	3,245,413
<u>Summary Of Headcounts</u>				
Permanent	22	21	23	21
Time-Limited	0	0	0	0
Totals	22	21	23	21
<u>Summary Of Funding</u>				
General Funds	3,069,581	3,117,676	3,373,280	3,102,631
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
Totals	3,212,363	3,260,458	3,516,062	3,245,413

Agency Description and Programs

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in association with building 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 to be practical engineers and managers in the manufacturing industry.

1. Instruction

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	3,212,363	3,260,458	3,516,062	3,245,413

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,503,870	1,563,303	1,669,529	1,572,269
Travel	31,647	50,896	50,896	50,896
Contractual Services	494,878	943,447	943,447	943,447
Commodities	61,902	30,815	32,912	30,815
Capital Outlay - Equipment	0	3,000	6,000	3,000
Totals	2,092,297	2,591,461	2,702,784	2,600,427
<u>To Be Funded As Follows:</u>				
State Appropriations	873,574	912,277	1,023,600	917,183
Federal Funds	1,070,981	1,606,054	1,606,054	1,606,054
Federal Overhead Costs	88,875	73,130	73,130	77,190
Facilities & Administrative Cost	58,867	0	0	0
Totals	2,092,297	2,591,461	2,702,784	2,600,427
<u>Summary Of Headcounts</u>				
Permanent	14	14	14	14
Time-Limited	0	0	0	0
Totals	14	14	14	14
<u>Summary Of Funding</u>				
General Funds	873,574	912,277	1,023,600	917,183
State Support Funds	0	0	0	0
Special Funds	1,218,723	1,679,184	1,679,184	1,683,244
Totals	2,092,297	2,591,461	2,702,784	2,600,427

Agency Description and Programs

The Law Research Institute was established under Section 57-55-5, Mississippi Code of 1972, 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 to identify 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 utilizing staff council, law school faculty, and law students.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	2,092,297	2,591,461	2,702,784	2,600,427

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	448,305	506,612	567,775	509,703
Travel	13,051	35,135	36,500	35,135
Contractual Services	121,302	216,255	237,974	216,255
Commodities	21,534	16,085	20,710	16,085
Capital Outlay - Equipment	9,702	128,835	129,770	126,674
Totals	613,894	902,922	992,729	903,852
<u>To Be Funded As Follows:</u>				
State Appropriations	357,902	374,112	417,502	376,051
Federal Funds	230,965	523,052	571,630	523,052
MMRI Overhead	24,799	5,758	3,597	4,749
Counts Overhead	228	0	0	0
Totals	613,894	902,922	992,729	903,852
<u>Summary Of Headcounts</u>				
Permanent	6	7	8	7
Time-Limited	0	0	0	0
Totals	6	7	8	7
<u>Summary Of Funding</u>				
General Funds	357,902	374,112	417,502	376,051
State Support Funds	0	0	0	0
Special Funds	255,992	528,810	575,227	527,801
Totals	613,894	902,922	992,729	903,852

Agency Description and Programs

The Mineral Resources Institute (MMRI) was established in 1972 by the State Institutions of Higher Learning Board of Trustees. The mission of the Institute is to provide the citizens of Mississippi, both the public and private sectors, with the expertise and knowledge necessary for making responsible decisions regarding Mississippi's and the nation's natural resources and environmental well-being and to as well as promote economic health in the state and nation and protect the lives and property of the citizens.

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 experimental 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	613,894	902,922	992,729	903,852

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,472,946	11,618,793	13,110,456	11,490,779
Travel	159,779	222,735	238,572	222,735
Contractual Services	5,043,179	5,818,211	6,468,658	5,818,211
Commodities	893,570	1,114,192	1,206,809	1,114,192
Capital Outlay - Equipment	430,006	611,416	648,427	611,416
Subsidies, Loans & Grants	1,737,785	1,872,909	1,944,183	1,872,909
Totals	17,737,265	21,258,256	23,617,105	21,130,242
<u>To Be Funded As Follows:</u>				
State Appropriations	3,848,817	5,574,169	6,364,255	5,394,557
Federal Funds	10,716,995	12,102,607	13,313,125	12,102,950
Business & Industry	1,397,349	1,578,036	1,735,889	1,578,036
Indirect Cost Recovery & Other	1,774,104	2,003,444	2,203,836	2,054,699
Totals	17,737,265	21,258,256	23,617,105	21,130,242
<u>Summary Of Headcounts</u>				
Permanent	90	92	92	113
Time-Limited	0	0	0	0
Totals	90	92	92	113
<u>Summary Of Funding</u>				
General Funds	3,848,817	5,574,169	6,364,255	5,394,557
State Support Funds	0	0	0	0
Special Funds	13,888,448	15,684,087	17,252,850	15,735,685
Totals	17,737,265	21,258,256	23,617,105	21,130,242

Agency Description and Programs

The Research Institute of Pharmaceutical Sciences was established under Section 57-23-5, Mississippi Code of 1972, within the organizational structure of the School of Pharmacy within the University of Mississippi. The Institute consists 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 improves the health status of Mississippians through 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	17,737,265	21,258,256	23,617,105	21,130,242

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,492,598	1,565,888	1,684,289	1,576,028
Travel	165,480	175,000	175,000	175,000
Contractual Services	1,001,831	1,189,475	1,189,475	1,189,475
Commodities	22,480	31,000	31,073	31,000
Totals	2,682,389	2,961,363	3,079,837	2,971,503
<u>To Be Funded As Follows:</u>				
State Appropriations	316,834	359,281	477,755	361,607
Federal Funds	2,225,845	2,494,551	2,494,551	2,494,551
University of Mississippi Cash	42,531	42,531	42,531	42,531
SBDC Overhead/F&A Recovery	39,363	15,000	15,000	22,814
Regions Cost Share	57,816	50,000	50,000	50,000
Totals	2,682,389	2,961,363	3,079,837	2,971,503
<u>Summary Of Headcounts</u>				
Permanent	24	24	24	18
Time-Limited	0	0	0	0
Totals	24	24	24	18
<u>Summary Of Funding</u>				
General Funds	316,834	359,281	477,755	361,607
State Support Funds	0	0	0	0
Special Funds	2,365,555	2,602,082	2,602,082	2,609,896
Totals	2,682,389	2,961,363	3,079,837	2,971,503

Agency Description and Programs

The Small Business Development Center (MS-SBDC) was established under Section 57-55-11, Mississippi Code of 1972, to provide free counseling, workshops, and information to existing businesses and start-ups. The Center is a statewide program administered through a cooperative agreement between the University of Mississippi and the Small Business Administration (SBA). The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network to deliver 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. This is accomplished through partnerships with Mississippi's university and community college system, the Small Business Administration (SBA), municipalities, economic development, chambers of commerce, banks, community services, and incubators.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Public Service				
Total Funds	2,682,389	2,961,363	3,079,837	2,971,503

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	597,464	859,580	915,358	865,278
Travel	38,938	40,000	40,000	40,000
Contractual Services	868,112	852,329	936,834	852,329
Commodities	365,809	261,000	281,000	261,000
Capital Outlay - Equipment	24,163	60,000	60,000	60,000
Totals	1,894,486	2,072,909	2,233,192	2,078,607
<u>To Be Funded As Follows:</u>				
State Appropriations	1,894,486	2,072,909	2,233,192	2,078,607
Totals	1,894,486	2,072,909	2,233,192	2,078,607
General Fund Lapse	155,903	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	9	9	9	7
Time-Limited	0	0	0	0
Totals	9	9	9	7
<u>Summary Of Funding</u>				
General Funds	1,894,486	2,072,909	2,233,192	2,078,607
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	1,894,486	2,072,909	2,233,192	2,078,607

Agency Description and Programs

The State Court Education Fund was established under Section 37-26-9, Mississippi Code of 1972, 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, including judges, court administrators, court clerks, 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 informing the legislature on the needs of the Mississippi Courts.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,894,486	2,072,909	2,233,192	2,078,607

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	276,829	275,478	297,461	277,055
Travel	3,023	5,000	5,000	5,000
Contractual Services	71,817	78,000	93,850	78,000
Commodities	2,500	2,500	2,500	2,500
Capital Outlay - Equipment	224,001	225,829	231,394	225,829
Subsidies, Loans & Grants	71,647	72,749	78,324	72,749
Totals	649,817	659,556	708,529	661,133
<u>To Be Funded As Follows:</u>				
State Appropriations	649,817	659,556	708,529	661,133
Totals	649,817	659,556	708,529	661,133
<u>Summary Of Headcounts</u>				
Permanent	3	2	2	2
Time-Limited	0	0	0	0
Totals	3	2	2	2
<u>Summary Of Funding</u>				
General Funds	649,817	659,556	708,529	661,133
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	649,817	659,556	708,529	661,133

Agency Description and Programs

During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority for the 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 is a valuable resource for research and technical assistance for all faculty, students, and staff.

1. Academic Support

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Academic Support				
Total Funds	649,817	659,556	708,529	661,133

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,379,450	6,868,857	7,348,079	7,131,972
Travel	46,385	62,000	87,000	62,000
Contractual Services	2,273,951	2,738,800	2,888,800	2,528,188
Commodities	451,209	550,809	642,289	550,809
Capital Outlay - Other Than Equipment	6,031	9,000	9,000	9,000
Capital Outlay - Equipment	15,005	35,619	35,619	35,619
Subsidies, Loans & Grants	2,083,579	882,681	882,681	315,181
Totals	10,255,610	11,147,766	11,893,468	10,632,769
<u>To Be Funded As Follows:</u>				
State Appropriations	8,387,375	8,575,933	9,321,635	8,618,492
State Support Special Funds	142,782	710,282	710,282	142,782
Tuition	216,215	231,551	231,551	241,495
Other (F&A)	1,509,238	1,630,000	1,630,000	1,630,000
Totals	10,255,610	11,147,766	11,893,468	10,632,769
<u>Summary Of Headcounts</u>				
Permanent	92	99	99	99
Time-Limited	0	0	0	0
Totals	92	99	99	99
<u>Summary Of Funding</u>				
General Funds	8,387,375	8,575,933	9,321,635	8,618,492
State Support Funds	142,782	710,282	710,282	142,782
Special Funds	1,725,453	1,861,551	1,861,551	1,871,495
Totals	10,255,610	11,147,766	11,893,468	10,632,769

Agency Description and Programs

The Gulf Coast Research Laboratory was established under Section 37-101-21, Mississippi Code of 1972, to promote the study and knowledge of science, including the state's natural resources, and disseminate research findings and specimens from the Gulf Coast area. The Research Laboratory is one of the largest Marine Research Laboratories in the Gulf of Mexico. Its primary functions include full-time marine research, professional marine science education, and public education on the 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 the 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.

2. Research

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

3. Public Service

This program provides professional and technical support to the Mississippi fisheries and seafood industries and promotes public awareness of marine science.

4. Institutional Support

This program supports the Laboratory's primary research, instruction, and public service roles 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 access to an accredited library that maintains current and historical materials to further their studies.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	1,890,606	2,518,141	2,718,141	2,508,601
2. Research				
Total Funds	1,802,047	2,419,474	2,569,474	2,412,414
3. Public Service				
Total Funds	292,758	292,636	312,636	292,177
4. Institutional Support				
Total Funds	3,259,200	1,330,511	1,410,511	1,327,774
5. Operation & Maintenance				
Total Funds	2,784,151	4,333,526	4,619,228	3,841,712
6. Academic Support				
Total Funds	226,848	253,478	263,478	250,091

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	759,114	822,120	878,099	826,694
Travel	25,708	10,000	10,000	10,000
Contractual Services	244,673	74,695	82,752	75,173
Commodities	263,038	11,593	11,593	11,593
Capital Outlay - Equipment	26,383	0	0	0
Subsidies, Loans & Grants	-405,825	0	0	0
Totals	913,091	918,408	982,444	923,460
<u>To Be Funded As Follows:</u>				
State Appropriations	913,091	918,408	982,444	923,460
Totals	913,091	918,408	982,444	923,460
<u>Summary Of Headcounts</u>				
Permanent	7	7	7	7
Time-Limited	0	0	0	0
Totals	7	7	7	7
<u>Summary Of Funding</u>				
General Funds	913,091	918,408	982,444	923,460
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	913,091	918,408	982,444	923,460

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). It is the flagship tenant and operator of USM's incubator facility. The Accelerator MPI maintains a leadership position in advancing technology and economic development for 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 industries and successfully develop and grow entrepreneurial polymer-related start-up companies.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	913,091	918,408	982,444	923,460

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	174,484	191,645	204,733	192,927
Travel	441	1,000	1,000	1,000
Contractual Services	178,892	165,971	179,688	165,971
Commodities	3,560	5,000	5,000	5,000
Totals	357,377	363,616	390,421	364,898
<u>To Be Funded As Follows:</u>				
State Appropriations	357,377	363,616	390,421	364,898
Totals	357,377	363,616	390,421	364,898
<u>Summary Of Headcounts</u>				
Permanent	2	2	2	2
Time-Limited	0	0	0	0
Totals	2	2	2	2
<u>Summary Of Funding</u>				
General Funds	357,377	363,616	390,421	364,898
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	357,377	363,616	390,421	364,898

Agency Description and Programs

The Center of Higher Learning (CHL), located at the John C. Stennis Space Center (SSC), is a consortium of three (3) universities and one (1) community college that provides a coordinated multi-university approach for interdisciplinary education. CHL is located at Stennis to assist with educational opportunities, training classes, and other workforce development needs of all Stennis Space Center employees, businesspeople, and residents of the surrounding communities. The affiliated educational entities include the University of Southern Mississippi, Mississippi State University, the University of New Orleans, and Pearl River Community College.

1. Instruction

This program facilitates the growth of the undergraduate and graduate programs through a collaborative arrangement with three (3) participating universities and one (1) community college while focusing on the workforce needs of agencies at the Stennis Space Center.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	357,377	363,616	390,421	364,898

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	787,161	814,116	841,681	819,139
Travel	5,776	8,000	8,000	8,000
Contractual Services	480,768	620,000	620,000	620,000
Commodities	34,558	10,000	10,000	10,000
Capital Outlay - Equipment	95,323	10,000	10,000	10,000
Subsidies, Loans & Grants	52,801,171	57,840,779	59,487,342	54,484,833
Totals	54,204,757	59,302,895	60,977,023	55,951,972
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,953,077	5,898,056	4,443,056	4,443,056
State Appropriations	51,145,302	51,952,895	53,675,376	51,650,325
State Support Special Funds	3,055,644	5,000,000	6,000,000	3,000,000
Loan Repayment Principal & Interest	821,675	750,000	650,000	650,000
Interest Income & Private Grant	116,250	125,000	100,000	100,000
LE Ofcrs' & Firefighters Scholarship	10,865	20,000	20,000	20,000
Less: Est Cash Available	-5,898,056	-4,443,056	-3,911,409	-3,911,409
Totals	54,204,757	59,302,895	60,977,023	55,951,972
General Fund Lapse	9,326,954	0	0	0
State Support Fund Lapse	44,356	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	7	7	7	7
Time-Limited	0	0	0	0
Totals	7	7	7	7
<u>Summary Of Funding</u>				
General Funds	51,145,302	51,952,895	53,675,376	51,650,325
State Support Funds	3,055,644	5,000,000	6,000,000	3,000,000
Special Funds	3,811	2,350,000	1,301,647	1,301,647
Totals	54,204,757	59,302,895	60,977,023	55,951,972

Agency Description and Programs

The Office of Student Financial Aid (MOSFA), 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. MOSFA is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals, help the state fulfill workforce needs in specific service areas, and achieve the purpose 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. MOSFA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. It provides information through high school counselors, college nights, parent association meetings, college fairs, and publications.

1. Administration

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

2. MTAG/MESG and HELP

This program provides comprehensive management, including budgeting, disbursement of funds and evaluation, and three (3) grant programs. The Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG) were created in 1995 to assist Mississippi students who do not qualify for full Pell Grants. An additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created in 1997 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 (2) year and four (4) 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–Jack Reed, Sr. Teacher Loan Repayment Program (WRTR); 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 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 podiatric (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 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 funded through special source funds for which Student Financial Aid must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

5. Dual Enrollment and Dual Credit Scholarship

This program provides improved opportunities for qualified high school students to simultaneously enroll in college courses that provide pathways leading to academic or career technical post-secondary credit. This program will repeal July 1, 2025; therefore, the Legislature did not fund the program for FY 2025.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	1,403,586	1,462,116	1,489,681	1,467,139
2. MTAG/MESG & HELP				
Total Funds	46,878,090	51,831,614	52,493,718	50,545,992
3. Forgivable Loan & Repayment Prgs				
Total Funds	1,692,142	2,732,915	2,882,624	2,827,841

4. Other				
Total Funds	2,112,057	3,276,250	4,111,000	1,111,000
5. Dual Enroll/Dual Credit Scholarship				
Total Funds	2,118,882	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	618,000	5,382,000	0	0
Totals	618,000	5,382,000	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	618,000	5,382,000	0	0
Totals	618,000	5,382,000	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	618,000	5,382,000	0	0
Special Funds	0	0	0	0
Totals	618,000	5,382,000	0	0

Agency Description and Programs

The Skilled Nursing Home and Hospital Nurses Retention Loan Repayment Program was established under Section 37-106-64, Mississippi Code of 1972. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Nurse Loan Repayment

This program was designed to minimize the healthcare industry's workforce shortages. This loan repayment program was created to incentivize and reduce barriers for RNs and LPNs entering the nursing profession.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Nurse Loan Repayment				
Total Funds	618,000	5,382,000	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,193,933,763	1,060,930,938	1,060,930,938	1,061,999,487
Travel	4,812,462	4,245,913	4,245,913	4,245,913
Contractual Services	293,399,914	311,414,033	315,914,033	311,414,033
Commodities	420,128,973	375,925,204	375,925,204	375,925,204
Capital Outlay - Other Than Equipment	12,402,945	52,519,670	1,744,013	1,744,013
Capital Outlay - Equipment	9,788,336	47,496,819	61,053,980	45,103,980
Subsidies, Loans & Grants	73,243,763	112,879,927	112,879,927	112,879,927
Totals	2,007,710,156	1,965,412,504	1,932,694,008	1,913,312,557
<u>To Be Funded As Follows:</u>				
State Appropriations	184,414,405	193,774,571	193,774,571	189,224,023
State Support Special Funds	17,382,298	62,881,956	30,163,460	9,713,460
Federal Funds	100,766,093	76,328,595	76,328,595	76,328,313
Other Special Funds	1,705,147,360	1,632,427,382	1,632,427,382	1,638,046,761
Totals	2,007,710,156	1,965,412,504	1,932,694,008	1,913,312,557
State Support Fund Lapse	87,997	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	9,973	10,295	10,295	10,076
Time-Limited	0	0	0	0
Totals	9,973	10,295	10,295	10,076
<u>Summary Of Funding</u>				
General Funds	184,414,405	193,774,571	193,774,571	189,224,023
State Support Funds	17,382,298	62,881,956	30,163,460	9,713,460
Special Funds	1,805,913,453	1,708,755,977	1,708,755,977	1,714,375,074
Totals	2,007,710,156	1,965,412,504	1,932,694,008	1,913,312,557

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 University Medical Center budget includes funding for the School of Dentistry, School of Health-Related Professions, School of Medicine, Medical Center-Service Area, School of Nursing, School of Population Health, and Teaching Hospital.

In the 2024 Regular Legislative Session, the Legislature passed House Bill 1129 to transfer the Office of Mississippi Physician Workforce from the University of Mississippi Medical Center to the State Department of Health.

1. Instruction

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

2. Research

This program includes expenditures for research sponsored by agencies outside the University 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 University 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 hospitalized at the University Medical Center Hospital for only a day or several days.

5. Professional Services

This program provides the personnel with the supplies and skills necessary for patient care in professionally directed departments. Departments that fall into this category include Surgical Suite, Clinical Laboratories, Blood Banks, Special Laboratories, Pathology, Communicative Disorders, Heart Station, Neurophysiology, Artificial Kidney Unit, Physical and Occupational Therapy, Radiology and Radiation Therapy, Anesthesiology, Respiratory Therapy, Hyperbaric Oxygen Therapy, Organ Transplant, and Pharmacy.

6. Patient and General Support

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

7. Operational Services

This program provides general administrative support for the University Medical Center Hospitals and Clinics through Administration, Community Outreach, Volunteer, Pastoral, Information Systems, Bio-Medical Repair, Patient Financial, Admissions, and Infection Control Services. The services are necessary to improve patient safety and provide general oversight and administrative functions for these facilities.

8. Ambulatory Patient Services

This program provides patient care in an outpatient clinic environment or through one of the emergency rooms of the University Medical Center Hospital. Departments included in this program are Emergency Rooms at our various locations, Clinics at the Jackson Medical Mall, and clinics in Batesville, Flowood, Grenada, Iuka, Lexington, McComb, Meridian, and Ridgeland, Mississippi.

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 students with financial assistance, academic assistance, time management, and housing problems.

10. Operation and Maintenance

This program oversees utilities, building repairs and maintenance, grounds upkeep, transportation, parking, and housekeeping for the entire University Medical Center.

11. Institutional Support

This program provides the administrative services of the entire University Medical Center. Institutional Support services include accounting, human resources, payroll, internal auditor, budget office, legal services, property control, public affairs, marketing, development and planning, integrity and compliance, contracts administration, campus police, division of information services (IT department), employee health service, center for emergency services, environmental health and safety, alumni activities, and executive and administrative offices. Each of these is instrumental in the operation of the University Medical Center.

12. Asylum Hill Project

This program provides funding for the Asylum Hill Project. This three (3) phase project, created in 2012, provides for the exhumation, study, and memorialization of the remains of patients who died at the Mississippi State Lunatic Asylum (later renamed the State Hospital for the Insane). The archaeological studies undertaken by the University Medical Center revealed the existence of approximately 7,000 graves located on the campus, where a cemetery once existed. This project shall serve as a guide and resource for scholars to acquire knowledge, research, and education through the historical studies of medicine, mental illness, disability, and social institutions in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	238,085,913	216,678,135	216,678,135	216,956,057
2. Research				
Total Funds	89,635,189	88,823,013	88,823,013	88,477,405
3. Academic Support				
Total Funds	30,316,874	81,900,179	31,124,522	30,579,431
4. In-Patient Nursing Services				
Total Funds	278,912,852	248,970,145	248,970,145	249,845,433
5. Professional Services				
Total Funds	481,033,531	503,898,059	503,898,059	505,669,580
6. Patient & General Support				
Total Funds	57,700,108	49,183,302	49,183,302	49,356,212
7. Operational Services				
Total Funds	285,244,454	234,000,256	234,000,256	234,822,915
8. Ambulatory Patient Services				
Total Funds	485,882,887	463,215,253	463,215,253	464,836,748
9. Student Services				
Total Funds	1,129,285	1,547,679	1,547,679	1,454,105
10. Operation & Maintenance				
Total Funds	43,001,496	58,933,314	79,283,314	55,370,128
11. Institutional Support				
Total Funds	16,323,072	15,970,330	15,970,330	15,944,543
12. Asylum Hill Project				
Total Funds	444,495	2,292,839	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,881,050	16,719,302	16,719,302	16,827,416
Travel	118,211	102,772	102,772	102,772
Contractual Services	925,545	578,852	578,852	578,852
Commodities	1,449,274	1,125,958	1,125,958	1,125,958
Capital Outlay - Equipment	259,155	292,772	292,772	292,772
Subsidies, Loans & Grants	5,430,017	4,463,455	4,463,455	4,463,455
Totals	24,063,252	23,283,111	23,283,111	23,391,225
<u>To Be Funded As Follows:</u>				
State Appropriations	14,400,538	14,400,538	14,400,538	14,492,310
State Support Special Funds	425,770	425,770	425,770	425,770
Federal Funds	77,150	1,582,674	1,582,674	1,582,674
Tuition & Fees	6,154,900	6,380,663	6,380,663	6,380,663
Other Special Funds	3,004,894	493,466	493,466	509,808
Totals	24,063,252	23,283,111	23,283,111	23,391,225
<u>Summary Of Headcounts</u>				
Permanent	173	176	176	164
Time-Limited	0	0	0	0
Totals	173	176	176	164
<u>Summary Of Funding</u>				
General Funds	14,400,538	14,400,538	14,400,538	14,492,310
State Support Funds	425,770	425,770	425,770	425,770
Special Funds	9,236,944	8,456,803	8,456,803	8,473,145
Totals	24,063,252	23,283,111	23,283,111	23,391,225

Agency Description and Programs

The School of Dentistry aims to provide an educational experience to prepare a scientific, clinically proficient community-oriented health professional to practice general dentistry 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	15,275,762	14,780,515	14,780,515	14,849,148
2. Research				
Total Funds	3,032,261	2,933,954	2,933,954	2,947,577
3. Academic Support				
Total Funds	5,755,229	5,568,642	5,568,642	5,594,500

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,782,116	9,997,408	9,997,408	9,554,955
Travel	72,338	105,113	105,113	105,113
Contractual Services	186,227	169,977	169,977	169,977
Commodities	189,600	171,218	171,218	171,218
Capital Outlay - Other Than Equipment	8,455	8,455	8,455	8,455
Capital Outlay - Equipment	122,058	331,207	331,207	331,207
Subsidies, Loans & Grants	5,535,628	3,365,782	3,365,782	3,365,782
Totals	13,896,422	14,149,160	14,149,160	13,706,707
<u>To Be Funded As Follows:</u>				
State Appropriations	6,080,743	6,080,743	6,080,743	5,972,314
State Support Special Funds	536,020	536,020	536,020	536,020
Federal Funds	0	2,334	2,334	2,334
Tuition & Fees	7,186,561	7,484,214	7,484,214	7,150,190
Other Special Funds	93,098	45,849	45,849	45,849
Totals	13,896,422	14,149,160	14,149,160	13,706,707
<u>Summary Of Headcounts</u>				
Permanent	57	60	60	82
Time-Limited	0	0	0	0
Totals	57	60	60	82
<u>Summary Of Funding</u>				
General Funds	6,080,743	6,080,743	6,080,743	5,972,314
State Support Funds	536,020	536,020	536,020	536,020
Special Funds	7,279,659	7,532,397	7,532,397	7,198,373
Totals	13,896,422	14,149,160	14,149,160	13,706,707

Agency Description and Programs

The School of Health-Related Professions (SHRP) has high-quality degree programs that offer Baccalaureate programs, Certificate programs, Master's programs, and Doctoral programs. The School is dedicated to improving lives by achieving the highest standards of performance in education, research, and healthcare; promoting the value of professionalism and lifelong learning among students, faculty, and staff; finding solutions to the challenges of health disparities in Mississippi; embracing diversity; recruiting and retaining high performing students and faculty and graduating outstanding healthcare professionals.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	8,209,624	8,358,935	8,358,935	8,097,545
2. Research				
Total Funds	22,486	22,896	22,896	22,181
3. Academic Support				
Total Funds	5,664,312	5,767,329	5,767,329	5,586,981

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	142,967,745	120,375,161	120,375,161	121,026,338
Travel	2,856,595	2,233,235	2,233,235	2,233,235
Contractual Services	8,740,052	9,607,719	9,607,719	9,607,719
Commodities	5,224,022	7,076,736	7,076,736	7,076,736
Capital Outlay - Other Than Equipment	0	21,227	21,227	21,227
Capital Outlay - Equipment	1,192,555	6,845,881	4,553,042	4,553,042
Subsidies, Loans & Grants	69,875,291	77,611,101	77,611,101	77,611,101
Totals	230,856,260	223,771,060	221,478,221	222,129,398
<u>To Be Funded As Follows:</u>				
State Appropriations	114,154,016	112,771,766	112,771,766	113,301,011
State Support Special Funds	8,032,680	9,881,024	7,588,185	7,588,185
Federal Funds	76,212,913	55,681,827	55,681,827	55,681,827
Tuition & Fees	23,759,033	22,413,577	22,413,577	22,535,509
Other Special Funds	8,697,618	23,022,866	23,022,866	23,022,866
Totals	230,856,260	223,771,060	221,478,221	222,129,398
State Support Fund Lapse	87,997	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,092	882	882	739
Time-Limited	0	0	0	0
Totals	1,092	882	882	739
<u>Summary Of Funding</u>				
General Funds	114,154,016	112,771,766	112,771,766	113,301,011
State Support Funds	8,032,680	9,881,024	7,588,185	7,588,185
Special Funds	108,669,564	101,118,270	101,118,270	101,240,202
Totals	230,856,260	223,771,060	221,478,221	222,129,398

Agency Description and Programs

The School of Medicine was established under Sections 37-115-21 thru 37-115-35, Mississippi Code of 1972, to offer an excellent, comprehensive medical education, biomedical research, and healthcare. The State concentrates its resources on physician education in the School of Medicine. The school is responsible for preparing learners to provide excellent care through innovative teaching and state-of-the-art research in the medical sciences, impressing an attitude of lifelong learning in its students and offering opportunities for their continuing education and leadership in delivering superior healthcare 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	120,014,201	115,360,999	115,360,999	115,700,177
2. Research				
Total Funds	74,970,224	72,063,474	72,063,474	72,275,351
3. Academic Support				
Total Funds	7,876,242	7,570,864	7,570,864	7,593,123
4. Institutional Support				
Total Funds	14,896,018	14,318,468	14,318,468	14,360,566
5. Ambulatory Patient Services				
Total Funds	12,655,080	12,164,416	12,164,416	12,200,181
6. Asylum Hill Project				
Total Funds	444,495	2,292,839	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	91,089,602	104,095,125	104,095,125	99,507,378
Travel	412,912	562,379	562,379	562,379
Contractual Services	47,884,701	73,335,040	77,835,040	73,335,040
Commodities	4,277,010	15,315,527	15,315,527	15,315,527
Capital Outlay - Other Than Equipment	5,148,735	1,500,000	1,500,000	1,500,000
Capital Outlay - Equipment	337,047	15,975,282	31,825,282	15,875,282
Subsidies, Loans & Grants	-92,577,015	-133,250,376	-133,250,376	-133,250,376
Totals	56,572,992	77,532,977	97,882,977	72,845,230
<u>To Be Funded As Follows:</u>				
State Appropriations	27,429,508	50,971,924	50,971,924	46,080,162
State Support Special Funds	3,445,000	545,000	20,895,000	445,000
Federal Funds	1,397,704	5,189,837	5,189,837	5,189,837
Tuition & Fees	340,380	797,530	797,530	797,530
Other Special Funds	23,960,400	20,028,686	20,028,686	20,332,701
Totals	56,572,992	77,532,977	97,882,977	72,845,230
<u>Summary Of Headcounts</u>				
Permanent	809	841	841	897
Time-Limited	0	0	0	0
Totals	809	841	841	897
<u>Summary Of Funding</u>				
General Funds	27,429,508	50,971,924	50,971,924	46,080,162
State Support Funds	3,445,000	545,000	20,895,000	445,000
Special Funds	25,698,484	26,016,053	26,016,053	26,320,068
Totals	56,572,992	77,532,977	97,882,977	72,845,230

Agency Description and Programs

The Medical Center Service Area budget provides funding for the institutional support and physical plant services to the School of Dentistry, School of Health-Related Professions, School of Medicine, School of Nursing, School of Population Health, the Teaching Hospital, and academic support necessary for the smooth operation and maintenance of the entire Medical Center.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	6,297,103	8,630,145	8,630,145	8,108,355
2. Academic Support				
Total Funds	4,760,614	6,524,398	6,524,398	6,129,924
3. Student Services				
Total Funds	1,129,285	1,547,679	1,547,679	1,454,105
4. Institutional Support				

FIO	IHL - University Medical Center - School of Medicine - Service Area			File: 281-01
Total Funds	840,472	1,151,862	1,151,862	1,082,219
5. Operation & Maintenance				
Total Funds	43,001,496	58,933,314	79,283,314	55,370,128
6. Instruction				
Total Funds	544,022	745,579	745,579	700,499

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,890,666	13,797,084	13,797,084	13,877,823
Travel	258,609	174,628	174,628	174,628
Contractual Services	2,081,661	642,706	642,706	642,706
Commodities	445,005	204,894	204,894	204,894
Capital Outlay - Other Than Equipment	4,224,343	50,775,657	0	0
Capital Outlay - Equipment	89,460	18,203	18,203	18,203
Subsidies, Loans & Grants	7,685,580	5,822,802	5,822,802	5,822,802
Totals	28,675,324	71,435,974	20,660,317	20,741,056
<u>To Be Funded As Follows:</u>				
State Appropriations	6,527,021	6,527,021	6,527,021	6,537,777
State Support Special Funds	4,642,828	51,194,142	418,485	418,485
Federal Funds	6,067,264	2,750,890	2,750,890	2,750,890
Tuition & Fees	11,438,211	10,553,329	10,553,329	10,623,312
Other Special Funds	0	410,592	410,592	410,592
Totals	28,675,324	71,435,974	20,660,317	20,741,056
<u>Summary Of Headcounts</u>				
Permanent	123	123	123	102
Time-Limited	0	0	0	0
Totals	123	123	123	102
<u>Summary Of Funding</u>				
General Funds	6,527,021	6,527,021	6,527,021	6,537,777
State Support Funds	4,642,828	51,194,142	418,485	418,485
Special Funds	17,505,475	13,714,811	13,714,811	13,784,794
Totals	28,675,324	71,435,974	20,660,317	20,741,056

Agency Description and Programs

The School of Nursing is located on the State's only academic health science campus and provides students with direct access to an interdisciplinary educational environment. The School of Nursing offers the people of Mississippi a baccalaureate degree program in nursing, a master's degree program in nursing, the Doctor of Nursing Practice program, and the post-graduate APRN certificate program in nursing, resulting in 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	20,649,733	13,878,944	13,878,944	13,933,182
2. Research				
Total Funds	3,082,354	2,604,491	2,604,491	2,614,669
3. Academic Support				
Total Funds	4,943,237	54,952,539	4,176,882	4,193,205

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,091,282	4,074,201	4,074,201	3,893,083
Travel	43,143	84,717	84,717	84,717
Contractual Services	329,257	321,016	321,016	321,016
Commodities	210,114	64,901	64,901	64,901
Capital Outlay - Equipment	85,831	33,474	33,474	33,474
Subsidies, Loans & Grants	3,113,881	3,334,476	3,334,476	3,334,476
Totals	6,873,508	7,912,785	7,912,785	7,731,667
<u>To Be Funded As Follows:</u>				
State Appropriations	3,022,579	3,022,579	3,022,579	2,840,449
State Support Special Funds	300,000	300,000	300,000	300,000
Federal Funds	3,113,881	3,718,042	3,718,042	3,718,042
Tuition & Fees	203,065	197,464	197,464	197,465
Other Special Funds	233,983	674,700	674,700	675,711
Totals	6,873,508	7,912,785	7,912,785	7,731,667
<u>Summary Of Headcounts</u>				
Permanent	57	62	62	25
Time-Limited	0	0	0	0
Totals	57	62	62	25
<u>Summary Of Funding</u>				
General Funds	3,022,579	3,022,579	3,022,579	2,840,449
State Support Funds	300,000	300,000	300,000	300,000
Special Funds	3,550,929	4,590,206	4,590,206	4,591,218
Totals	6,873,508	7,912,785	7,912,785	7,731,667

Agency Description and Programs

The School of Population Health, one of the only three (3) of its kind across the country, provides world-class graduate training. The school aims to educate and train leaders at all levels preparing to transform healthcare delivery and the health of Mississippians by developing an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals in the rapidly changing healthcare environment. To conduct pioneering population-based research and provide high-quality, value-driven, patient-centered care delivered in an increasingly complex healthcare 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	3,325,507	3,828,325	3,828,325	3,740,697
2. Academic Support				
Total Funds	1,317,240	1,516,407	1,516,407	1,481,698
3. Research				
Total Funds	2,230,761	2,568,053	2,568,053	2,509,272

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	919,231,302	791,872,657	791,872,657	797,312,494
Travel	1,050,654	983,069	983,069	983,069
Contractual Services	233,252,471	226,758,723	226,758,723	226,758,723
Commodities	408,333,948	351,965,970	351,965,970	351,965,970
Capital Outlay - Other Than Equipment	3,021,412	214,331	214,331	214,331
Capital Outlay - Equipment	7,702,230	24,000,000	24,000,000	24,000,000
Subsidies, Loans & Grants	74,180,381	151,532,687	151,532,687	151,532,687
Totals	1,646,772,398	1,547,327,437	1,547,327,437	1,552,767,274
<u>To Be Funded As Follows:</u>				
State Appropriations	12,800,000	0	0	0
Federal Funds	13,897,181	7,402,991	7,402,991	7,402,709
Other Special Funds	1,620,075,217	1,539,924,446	1,539,924,446	1,545,364,565
Totals	1,646,772,398	1,547,327,437	1,547,327,437	1,552,767,274
<u>Summary Of Headcounts</u>				
Permanent	7,662	8,151	8,151	8,067
Time-Limited	0	0	0	0
Totals	7,662	8,151	8,151	8,067
<u>Summary Of Funding</u>				
General Funds	12,800,000	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,633,972,398	1,547,327,437	1,547,327,437	1,552,767,274
Totals	1,646,772,398	1,547,327,437	1,547,327,437	1,552,767,274

Agency Description and Programs

The University Hospital serves as the teaching hospital for UMMC's education programs which consists of 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 University 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. Students benefit from a diverse patient population, a heavy emphasis on productive teaching rounds, attention to the proper balance between supervision and autonomy, and sensitivity to feedback and evaluations.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	70,067,064	59,724,838	59,724,838	59,934,809
2. Operational Services				
Total Funds	285,244,454	234,000,256	234,000,256	234,822,915

3. In-Patient Nursing Services				
Total Funds	278,912,852	248,970,145	248,970,145	249,845,433
4. Professional Services				
Total Funds	481,033,531	503,898,059	503,898,059	505,669,580
5. Patient & General Support				
Total Funds	57,700,108	49,183,302	49,183,302	49,356,212
6. Ambulatory Patient Services				
Total Funds	473,227,807	451,050,837	451,050,837	452,636,567
7. Institutional Support				
Total Funds	586,582	500,000	500,000	501,758

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Capital Outlay - Other Than Equipment	1,172,115	4,827,885	0	0
Totals	1,172,115	4,827,885	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	1,172,115	4,827,885	0	0
Totals	1,172,115	4,827,885	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	1,172,115	4,827,885	0	0
Special Funds	0	0	0	0
Totals	1,172,115	4,827,885	0	0

Agency Description and Programs

The Adolescent Psychiatry Facility provides adolescents with short-term inpatient care and crisis stabilization to address acute mental health challenges and facilitate the continuation of care in outpatient services. This program was funded with Coronavirus State Fiscal Recovery Lost Revenue Fund (CSFRLRF) that is anticipated to be spent by December 31, 2026.

1. Facility Repair and Renovation

This program provides inpatient services to adolescents, bridging the gap between pediatric and adult mental health services, and establishing comprehensive mental health support within this age group. Through a multidisciplinary approach, the facility will offer crisis intervention, stabilization, and goal-oriented treatment plans to achieve successful transitions of adolescents to outpatient care and long-term recovery. Interns, fellows, residents, and other future clinicians will collaborate with a diverse group of mental health professionals, cultivating a skilled healthcare workforce.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Facility Repair & Renovation				
Total Funds	1,172,115	4,827,885	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,626,702	6,240,136	6,240,136	5,079,690
Travel	275,600	542,559	542,559	542,559
Contractual Services	3,745,739	6,590,993	6,590,993	6,590,993
Commodities	150,820	473,149	473,149	473,149
Capital Outlay - Equipment	37,030	359,788	359,788	359,788
Subsidies, Loans & Grants	94,206,574	112,277,659	85,777,659	85,777,659
Totals	103,042,465	126,484,284	99,984,284	98,823,838
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	35,209,646	44,160,654	27,014,127	27,014,127
State Appropriations	5,924,988	6,281,400	6,281,400	6,124,038
State Support Special Funds	34,337,100	26,856,000	356,000	356,000
Federal Funds	7,028,617	8,765,772	8,765,772	8,765,772
Other Special Funds	32,116,613	45,860,199	45,860,199	45,860,199
Workforce Carryover	197,711	1,000,000	1,000,000	1,000,000
Proprietary Schools	269,823	574,386	574,386	574,386
MDES WET Funds	32,118,621	20,000,000	20,000,000	20,000,000
Less: Est Cash Available	-44,160,654	-27,014,127	-9,867,600	-10,870,684
Totals	103,042,465	126,484,284	99,984,284	98,823,838
General Fund Lapse	254,859	0	0	0
State Support Fund Lapse	18,900	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	48	46	46	43
Time-Limited	0	0	0	0
Totals	48	46	46	43
<u>Summary Of Funding</u>				
General Funds	5,924,988	6,281,400	6,281,400	6,124,038
State Support Funds	34,337,100	26,856,000	356,000	356,000
Special Funds	62,780,377	93,346,884	93,346,884	92,343,800
Totals	103,042,465	126,484,284	99,984,284	98,823,838

Agency Description and Programs

The Mississippi Community and Junior Colleges - Board, initially named the State Board for Community and Junior Colleges, was established under Section 37-4-3, Mississippi Code of 1972, outlining the Board's powers and duties. The Board is charged with implementing its executive policies to benefit the public community and junior colleges.

1. Administration

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

2. Educational Programs

This program provides primary 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 markets, and provides continuous improvement through ongoing assessment and accountability.

3. Proprietary Schools and College Registration

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

4. Career and Technical Education

This program, in collaboration with Accelerate Mississippi, oversees approximately 211 different career and technical program areas at the various Community and Junior College campuses, comprehensive centers, and extension centers throughout Mississippi. These programs range from less than one (1) year to two (2) years in length and prepare individuals for employment in various occupations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	40,717,644	37,722,262	11,222,262	10,819,534
2. Educational Programs				
Total Funds	34,203,022	57,166,412	57,166,412	56,907,239
3. Proprietary Schs & College Reg				
Total Funds	206,030	574,386	574,386	498,367
4. Career & Technical Education				
Total Funds	27,915,769	31,021,224	31,021,224	30,598,698

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	454,830,478	487,792,014	488,585,527	475,667,501
Travel	9,072,170	8,980,090	9,040,288	8,980,090
Contractual Services	145,170,307	131,923,439	138,418,764	127,927,086
Commodities	36,123,857	41,762,600	44,006,635	40,616,213
Capital Outlay - Other Than Equipment	12,492,457	11,880,549	7,536,239	7,264,586
Capital Outlay - Equipment	27,015,196	26,641,426	27,829,204	24,962,591
Vehicles	1,241,823	568,000	532,400	532,400
Subsidies, Loans & Grants	72,903,440	63,548,548	86,548,548	62,845,498
Totals	758,849,728	773,096,666	802,497,605	748,795,965
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	236,411,211	239,928,889	236,905,832	236,905,832
State Appropriations	216,669,562	230,162,672	272,162,672	227,438,680
State Support Special Funds	72,785,786	75,785,786	69,785,786	64,785,786
Federal Funds	78,212,696	60,022,882	57,993,937	59,408,243
Indirect State	39,381,196	39,473,945	39,473,945	39,473,945
Local	351,418,166	362,028,324	361,008,883	362,028,324
Health & Life Insurance Carryover	400,000	600,000	600,000	600,000
Special Appropriations via MCCC	3,500,000	2,000,000	0	0
Less: Est Cash Available	-239,928,889	-236,905,832	-235,433,450	-241,844,845
Totals	758,849,728	773,096,666	802,497,605	748,795,965
<u>Summary Of Headcounts</u>				
Permanent	8,101	8,248	8,251	8,248
Time-Limited	0	0	0	0
Totals	8,101	8,248	8,251	8,248
<u>Summary Of Funding</u>				
General Funds	216,669,562	230,162,672	272,162,672	227,438,680
State Support Funds	72,785,786	75,785,786	69,785,786	64,785,786
Special Funds	469,394,380	467,148,208	460,549,147	456,571,499
Totals	758,849,728	773,096,666	802,497,605	748,795,965

Agency Description and Programs

The Community and Junior Colleges - Support was established under Section 37-29-1, Mississippi Code of 1972, to authorize the system's establishment, maintenance, and operation. The institutions offer courses correlated to those of four (4) year institutions in the state, offer education and vocational training for occupations, and offer classes and other acceptable educational training to individuals and groups.

1. Instruction

This program provides affordable access to freshman and sophomore-level courses and awards associate degrees to those who complete the required courses of study. The objective is to educate, train, and guide students for employment in occupations not requiring a baccalaureate degree.

2. Instructional Support

This program provides the retention, preservation, and display of educational materials, the support of media such as audiovisual services and technology, personnel development, curriculum development, and instructional administration. Instructional Support includes 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 executive-managerial operations 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, information, security of property and persons, and transportation services.

5. Physical Plant Operation

This program provides the operation and maintenance of each community college's physical facilities and grounds, including the management of utilities, property insurance, custodial, transportation, and maintenance services. MCCB has four (4) activity areas as priorities for the next five (5) years 1) to provide accurate information for short and long-range planning; 2) to bring all campus buildings to compliance with American Disabilities Act (ADA) regulations within five (5) years; 3) to establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs; and 4) to reduce liability, provide in-service training for employees, and to provide safer learning and work environment.

6. Program Enhancements

This program provides requested funding for community and junior colleges to enhance programs such as Mid-Point Salaries.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	360,039,450	381,613,440	390,696,893	372,731,938
2. Instructional Support				
Total Funds	22,957,996	24,059,420	21,710,177	23,099,882
3. Student Services				
Total Funds	115,106,281	114,377,822	114,377,822	112,117,678
4. Institutional Support				
Total Funds	152,993,247	151,332,483	151,746,587	146,736,600
5. Physical Plant Operation				
Total Funds	107,752,754	101,713,501	100,966,126	94,109,867
6. Program Enhancements				
Total Funds	0	0	23,000,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,180,256	17,190,841	17,190,841	0
Travel	297,257	305,397	312,455	0
Contractual Services	5,902,718	4,881,972	5,134,822	0
Commodities	1,698,735	1,877,713	1,927,713	0
Capital Outlay - Other Than Equipment	5,140	0	0	0
Capital Outlay - Equipment	1,317,781	1,061,385	1,151,385	0
Vehicles	203,146	50,000	50,000	0
Subsidies, Loans & Grants	2,260,567	2,029,826	2,029,826	0
Totals	27,865,600	27,397,134	27,797,042	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,765,718	7,765,718	7,765,718	0
State Appropriations	7,474,095	7,831,950	8,426,767	0
State Support Special Funds	2,531,185	2,676,578	2,481,669	0
Federal Funds	5,100,356	5,100,356	5,100,356	0
Indirect State	1,073,078	1,073,078	1,073,078	0
Local	11,686,886	10,715,172	10,715,172	0
Less: Est Cash Available	-7,765,718	-7,765,718	-7,765,718	0
Totals	27,865,600	27,397,134	27,797,042	0
<u>Summary Of Headcounts</u>				
Permanent	323	322	322	0
Time-Limited	0	0	0	0
Totals	323	322	322	0
<u>Summary Of Funding</u>				
General Funds	7,474,095	7,831,950	8,426,767	0
State Support Funds	2,531,185	2,676,578	2,481,669	0
Special Funds	17,860,320	16,888,606	16,888,606	0
Totals	27,865,600	27,397,134	27,797,042	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	12,768,432	12,763,035	12,960,093	0
2. Instructional Support				
Total Funds	2,012,928	2,028,273	2,028,273	0
3. Student Services				
Total Funds	4,804,441	5,215,844	5,215,844	0
4. Institutional Support				
Total Funds	3,542,994	3,378,048	3,378,048	0

5. Physical Plant Operation				
Total Funds	4,736,805	4,011,934	4,214,784	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,136,175	21,466,443	21,466,443	0
Travel	795,419	878,485	878,485	0
Contractual Services	5,678,960	6,523,992	6,939,541	0
Commodities	1,288,531	1,892,592	2,308,140	0
Capital Outlay - Other Than Equipment	77,586	251,157	251,157	0
Capital Outlay - Equipment	710,268	712,803	432,824	0
Subsidies, Loans & Grants	2,941,965	2,831,053	2,831,053	0
Totals	32,628,904	34,556,525	35,107,643	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,091,265	9,860,114	9,860,114	0
State Appropriations	10,309,496	10,914,724	11,745,821	0
State Support Special Funds	3,384,187	3,527,242	3,247,263	0
Federal Funds	2,827,766	3,085,000	3,085,000	0
Indirect State	2,168,217	2,472,059	2,472,059	0
Local	13,708,087	14,557,500	14,557,500	0
Less: Est Cash Available	-9,860,114	-9,860,114	-9,860,114	0
Totals	32,628,904	34,556,525	35,107,643	0
<u>Summary Of Headcounts</u>				
Permanent	384	378	378	0
Time-Limited	0	0	0	0
Totals	384	378	378	0
<u>Summary Of Funding</u>				
General Funds	10,309,496	10,914,724	11,745,821	0
State Support Funds	3,384,187	3,527,242	3,247,263	0
Special Funds	18,935,221	20,114,559	20,114,559	0
Totals	32,628,904	34,556,525	35,107,643	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	15,947,939	18,013,559	18,564,677	0
2. Instructional Support				
Total Funds	798,327	912,038	912,038	0
3. Student Services				
Total Funds	5,718,392	5,189,167	5,189,167	0
4. Institutional Support				
Total Funds	5,627,041	5,665,488	5,665,488	0

5. Physical Plant Operation				
Total Funds	4,537,205	4,776,273	4,776,273	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,890,072	18,735,716	18,735,716	0
Travel	477,616	235,427	235,427	0
Contractual Services	3,995,116	3,060,030	3,555,593	0
Commodities	868,173	687,876	687,876	0
Capital Outlay - Other Than Equipment	5,782	5,858	5,858	0
Capital Outlay - Equipment	924,787	728,752	709,545	0
Subsidies, Loans & Grants	2,866,776	2,393,973	2,393,973	0
Totals	25,028,322	25,847,632	26,323,988	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,000,000	1,000,000	1,000,000	0
State Appropriations	8,665,713	9,223,792	9,897,150	0
State Support Special Funds	2,770,108	2,972,210	2,775,208	0
Federal Funds	948,907	330,000	330,000	0
Indirect State	834,524	1,098,000	1,098,000	0
Local	11,809,070	12,223,630	12,223,630	0
Less: Est Cash Available	-1,000,000	-1,000,000	-1,000,000	0
Totals	25,028,322	25,847,632	26,323,988	0
<u>Summary Of Headcounts</u>				
Permanent	382	350	350	0
Time-Limited	0	0	0	0
Totals	382	350	350	0
<u>Summary Of Funding</u>				
General Funds	8,665,713	9,223,792	9,897,150	0
State Support Funds	2,770,108	2,972,210	2,775,208	0
Special Funds	13,592,501	13,651,630	13,651,630	0
Totals	25,028,322	25,847,632	26,323,988	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,300,300	15,053,982	15,034,775	0
2. Instructional Support				
Total Funds	425,785	565,371	565,371	0
3. Student Services				
Total Funds	4,586,272	4,138,021	4,138,021	0
4. Institutional Support				
Total Funds	3,344,781	3,528,138	3,528,138	0

5. Physical Plant Operation				
Total Funds	3,371,184	2,562,120	3,057,683	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,650,563	26,537,910	26,976,265	0
Travel	513,221	571,414	571,414	0
Contractual Services	10,748,432	9,864,584	8,285,545	0
Commodities	3,353,372	3,824,382	3,583,866	0
Capital Outlay - Other Than Equipment	98,120	99,120	99,120	0
Capital Outlay - Equipment	3,897,723	1,690,035	1,261,630	0
Vehicles	96,832	69,600	34,000	0
Subsidies, Loans & Grants	3,285,881	3,460,685	3,460,685	0
Totals	47,644,144	46,117,730	44,272,525	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	25,570,666	23,375,436	23,375,436	0
State Appropriations	10,960,002	11,831,441	12,843,756	0
State Support Special Funds	3,809,343	4,027,537	3,711,343	0
Federal Funds	5,779,608	3,745,282	2,723,397	0
Indirect State	3,575,026	1,937,629	1,937,629	0
Local	21,324,935	24,575,841	23,056,400	0
Less: Est Cash Available	-23,375,436	-23,375,436	-23,375,436	0
Totals	47,644,144	46,117,730	44,272,525	0
<u>Summary Of Headcounts</u>				
Permanent	405	420	426	0
Time-Limited	97	117	117	0
Totals	502	537	543	0
<u>Summary Of Funding</u>				
General Funds	10,960,002	11,831,441	12,843,756	0
State Support Funds	3,809,343	4,027,537	3,711,343	0
Special Funds	32,874,799	30,258,752	27,717,426	0
Totals	47,644,144	46,117,730	44,272,525	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	23,663,081	20,973,519	20,999,549	0
2. Instructional Support				
Total Funds	488,047	506,102	506,102	0
3. Student Services				
Total Funds	8,662,544	9,259,218	9,259,218	0
4. Institutional Support				
Total Funds	8,255,177	8,918,333	7,363,292	0

5. Physical Plant Operation				
Total Funds	6,575,295	6,460,558	6,144,364	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	71,813,060	72,209,649	72,209,649	0
Travel	1,356,376	916,323	916,323	0
Contractual Services	33,137,172	18,993,018	18,993,018	0
Commodities	3,784,172	5,395,929	5,395,929	0
Capital Outlay - Other Than Equipment	751,719	871,589	871,589	0
Capital Outlay - Equipment	5,075,316	3,063,740	3,063,740	0
Vehicles	118,226	200,000	200,000	0
Subsidies, Loans & Grants	8,096,886	4,663,975	4,663,975	0
Totals	124,132,927	106,314,223	106,314,223	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,889,554	13,375,444	8,895,300	0
State Appropriations	25,899,956	27,996,715	30,520,572	0
State Support Special Funds	9,307,059	9,270,869	8,336,007	0
Federal Funds	33,379,741	10,890,996	10,890,996	0
Indirect State	3,778,214	1,410,765	1,410,765	0
Local	53,853,847	51,664,734	51,664,734	0
Health & Life Insurance Carryover	400,000	600,000	600,000	0
Less: Est Cash Available	-13,375,444	-8,895,300	-6,004,151	0
Totals	124,132,927	106,314,223	106,314,223	0
<u>Summary Of Headcounts</u>				
Permanent	1,507	1,507	1,507	0
Time-Limited	0	0	0	0
Totals	1,507	1,507	1,507	0
<u>Summary Of Funding</u>				
General Funds	25,899,956	27,996,715	30,520,572	0
State Support Funds	9,307,059	9,270,869	8,336,007	0
Special Funds	88,925,912	69,046,639	67,457,644	0
Totals	124,132,927	106,314,223	106,314,223	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	46,265,204	46,569,477	48,493,334	0
2. Instructional Support				
Total Funds	5,143,284	5,171,975	3,248,118	0
3. Student Services				
Total Funds	18,033,778	14,197,197	14,197,197	0

4. Institutional Support				
Total Funds	42,349,224	27,228,376	27,228,376	0
5. Physical Plant Operation				
Total Funds	12,341,437	13,147,198	13,147,198	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,817,518	34,386,579	34,386,579	0
Travel	432,343	586,956	626,956	0
Contractual Services	9,609,940	7,810,822	8,730,822	0
Commodities	2,898,411	3,463,043	3,823,043	0
Capital Outlay - Other Than Equipment	839,222	603,829	178,443	0
Capital Outlay - Equipment	1,089,612	705,841	883,705	0
Subsidies, Loans & Grants	3,243,915	3,006,812	3,006,812	0
Totals	48,930,961	50,563,882	51,636,360	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	35,707,166	39,407,718	41,549,930	0
State Appropriations	16,703,560	17,678,959	19,176,823	0
State Support Special Funds	5,727,963	5,925,135	5,499,749	0
Federal Funds	2,963,103	1,670,000	1,670,000	0
Indirect State	3,755,412	3,832,000	3,832,000	0
Local	23,481,475	23,600,000	23,600,000	0
Less: Est Cash Available	-39,407,718	-41,549,930	-43,692,142	0
Totals	48,930,961	50,563,882	51,636,360	0
<u>Summary Of Headcounts</u>				
Permanent	487	493	493	0
Time-Limited	0	0	0	0
Totals	487	493	493	0
<u>Summary Of Funding</u>				
General Funds	16,703,560	17,678,959	19,176,823	0
State Support Funds	5,727,963	5,925,135	5,499,749	0
Special Funds	26,499,438	26,959,788	26,959,788	0
Totals	48,930,961	50,563,882	51,636,360	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	24,749,556	27,382,420	28,880,284	0
2. Instructional Support				
Total Funds	1,268,311	1,197,960	772,574	0
3. Student Services				
Total Funds	6,069,954	6,768,830	6,768,830	0
4. Institutional Support				
Total Funds	9,481,979	9,157,722	9,157,722	0

5. Physical Plant Operation				
Total Funds	7,361,161	6,056,950	6,056,950	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	33,371,394	36,808,437	36,808,437	0
Travel	374,124	471,613	471,613	0
Contractual Services	7,055,290	6,242,759	6,242,759	0
Commodities	2,907,969	2,755,282	3,105,282	0
Capital Outlay - Other Than Equipment	4,400,359	993,035	738,837	0
Capital Outlay - Equipment	997,111	960,312	740,780	0
Vehicles	203,719	200,000	200,000	0
Subsidies, Loans & Grants	10,388,683	6,882,688	6,882,688	0
Totals	59,698,649	55,314,126	55,190,396	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,741,399	3,825,059	3,127,884	0
State Appropriations	15,700,540	16,514,985	17,873,423	0
State Support Special Funds	5,310,225	5,491,442	5,016,334	0
Federal Funds	5,981,715	3,616,912	2,609,852	0
Indirect State	2,556,826	2,136,213	2,136,213	0
Local	24,733,003	26,857,399	26,857,399	0
Special Appropriations via MCCB	3,500,000	0	0	0
Less: Est Cash Available	-3,825,059	-3,127,884	-2,430,709	0
Totals	59,698,649	55,314,126	55,190,396	0
<u>Summary Of Headcounts</u>				
Permanent	634	641	641	0
Time-Limited	0	0	0	0
Totals	634	641	641	0
<u>Summary Of Funding</u>				
General Funds	15,700,540	16,514,985	17,873,423	0
State Support Funds	5,310,225	5,491,442	5,016,334	0
Special Funds	38,687,884	33,307,699	32,300,639	0
Totals	59,698,649	55,314,126	55,190,396	0

Agency Description and Programs

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	30,488,351	30,795,771	31,147,149	0
2. Instructional Support				
Total Funds	1,383,605	999,248	999,248	0
3. Student Services				
Total Funds	6,459,868	7,467,638	7,467,638	0

4. Institutional Support				
Total Funds	7,407,650	8,118,623	8,118,623	0
5. Physical Plant Operation				
Total Funds	13,959,175	7,932,846	7,457,738	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,660,032	31,692,960	32,048,118	0
Travel	747,401	588,802	588,802	0
Contractual Services	6,414,580	7,947,591	8,912,347	0
Commodities	3,002,009	3,363,972	3,363,972	0
Capital Outlay - Other Than Equipment	694,413	1,461,088	1,054,230	0
Capital Outlay - Equipment	2,014,734	2,202,537	2,202,537	0
Vehicles	204,122	0	0	0
Subsidies, Loans & Grants	7,503,530	5,121,795	5,121,795	0
Totals	52,240,821	52,378,745	53,291,801	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,420,791	4,636,999	3,800,016	0
State Appropriations	14,264,081	15,102,392	16,422,306	0
State Support Special Funds	4,939,607	5,113,442	4,706,584	0
Federal Funds	1,151,471	2,358,893	2,358,893	0
Indirect State	3,693,282	4,278,486	4,278,486	0
Local	23,408,588	24,688,549	25,188,549	0
Less: Est Cash Available	-4,636,999	-3,800,016	-3,463,033	0
Totals	52,240,821	52,378,745	53,291,801	0
<u>Summary Of Headcounts</u>				
Permanent	398	408	408	0
Time-Limited	0	0	0	0
Totals	398	408	408	0
<u>Summary Of Funding</u>				
General Funds	14,264,081	15,102,392	16,422,306	0
State Support Funds	4,939,607	5,113,442	4,706,584	0
Special Funds	33,037,133	32,162,911	32,162,911	0
Totals	52,240,821	52,378,745	53,291,801	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	28,867,527	30,151,543	30,506,701	0
2. Instructional Support				
Total Funds	1,075,760	1,097,104	1,097,104	0
3. Student Services				
Total Funds	7,995,052	6,572,225	6,572,225	0
4. Institutional Support				
Total Funds	8,872,319	8,635,791	8,635,791	0

5. Physical Plant Operation				
Total Funds	5,430,163	5,922,082	6,479,980	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,427,694	23,368,750	23,368,750	0
Travel	493,959	516,920	516,920	0
Contractual Services	5,453,837	5,481,033	5,756,033	0
Commodities	1,864,661	1,811,555	1,961,555	0
Capital Outlay - Other Than Equipment	794,358	3,072,653	988,000	0
Capital Outlay - Equipment	1,044,687	565,116	805,166	0
Vehicles	346,687	0	0	0
Subsidies, Loans & Grants	1,584,140	1,638,110	1,638,110	0
Totals	33,010,023	36,454,137	35,034,534	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	17,012,425	16,416,030	14,696,301	0
State Appropriations	10,815,035	11,495,889	12,319,104	0
State Support Special Funds	3,593,572	3,748,420	3,505,602	0
Federal Funds	902,961	1,412,177	1,412,177	0
Indirect State	3,102,580	2,180,648	2,180,648	0
Local	13,999,480	13,897,274	13,897,274	0
Special Appropriations via MCCB	0	2,000,000	0	0
Less: Est Cash Available	-16,416,030	-14,696,301	-12,976,572	0
Totals	33,010,023	36,454,137	35,034,534	0
<u>Summary Of Headcounts</u>				
Permanent	381	377	377	0
Time-Limited	0	0	0	0
Totals	381	377	377	0
<u>Summary Of Funding</u>				
General Funds	10,815,035	11,495,889	12,319,104	0
State Support Funds	3,593,572	3,748,420	3,505,602	0
Special Funds	18,601,416	21,209,828	19,209,828	0
Totals	33,010,023	36,454,137	35,034,534	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,310,667	14,310,870	15,134,085	0
2. Instructional Support				
Total Funds	2,977,747	3,479,308	3,479,308	0
3. Student Services				
Total Funds	6,412,478	6,445,165	6,445,165	0

4. Institutional Support				
Total Funds	5,939,944	5,768,582	5,768,582	0
5. Physical Plant Operation				
Total Funds	4,369,187	6,450,212	4,207,394	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,889,792	18,619,189	18,619,189	0
Travel	311,007	371,376	371,376	0
Contractual Services	3,307,581	4,342,520	4,706,086	0
Commodities	1,805,208	1,630,825	1,630,825	0
Capital Outlay - Other Than Equipment	948,006	19,500	19,500	0
Capital Outlay - Equipment	104,844	152,862	152,862	0
Vehicles	12,641	0	0	0
Subsidies, Loans & Grants	1,875,220	1,943,200	1,943,200	0
Totals	25,254,299	27,079,472	27,443,038	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,569,235	3,738,679	3,738,679	0
State Appropriations	8,348,890	8,826,893	9,410,805	0
State Support Special Funds	2,655,397	2,789,169	2,568,823	0
Federal Funds	924,026	1,008,699	1,008,699	0
Indirect State	1,957,022	2,086,790	2,086,790	0
Local	11,538,408	12,367,921	12,367,921	0
Less: Est Cash Available	-3,738,679	-3,738,679	-3,738,679	0
Totals	25,254,299	27,079,472	27,443,038	0
<u>Summary Of Headcounts</u>				
Permanent	318	335	335	0
Time-Limited	0	0	0	0
Totals	318	335	335	0
<u>Summary Of Funding</u>				
General Funds	8,348,890	8,826,893	9,410,805	0
State Support Funds	2,655,397	2,789,169	2,568,823	0
Special Funds	14,250,012	15,463,410	15,463,410	0
Totals	25,254,299	27,079,472	27,443,038	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	13,424,170	14,464,653	14,611,353	0
2. Instructional Support				
Total Funds	336,564	367,191	367,191	0
3. Student Services				
Total Funds	3,265,338	3,590,919	3,590,919	0
4. Institutional Support				
Total Funds	5,318,499	5,550,459	5,550,459	0

5. Physical Plant Operation				
Total Funds	2,909,728	3,106,250	3,323,116	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	54,345,526	63,456,628	63,456,628	0
Travel	490,758	891,071	891,071	0
Contractual Services	20,715,267	26,548,047	28,513,179	0
Commodities	3,876,848	5,847,594	6,047,594	0
Capital Outlay - Other Than Equipment	1,469,750	2,436,446	1,708,957	0
Capital Outlay - Equipment	4,332,228	6,549,382	6,749,382	0
Subsidies, Loans & Grants	6,204,041	8,205,697	8,205,697	0
Totals	91,434,418	113,934,865	115,572,508	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	59,869,963	59,869,963	59,869,963	0
State Appropriations	24,189,868	26,763,582	29,128,714	0
State Support Special Funds	8,391,707	8,827,932	8,100,443	0
Federal Funds	5,053,902	11,176,397	11,176,397	0
Indirect State	9,430,741	12,799,493	12,799,493	0
Local	44,368,200	54,367,461	54,367,461	0
Less: Est Cash Available	-59,869,963	-59,869,963	-59,869,963	0
Totals	91,434,418	113,934,865	115,572,508	0
<u>Summary Of Headcounts</u>				
Permanent	895	1,034	1,034	0
Time-Limited	0	0	0	0
Totals	895	1,034	1,034	0
<u>Summary Of Funding</u>				
General Funds	24,189,868	26,763,582	29,128,714	0
State Support Funds	8,391,707	8,827,932	8,100,443	0
Special Funds	58,852,843	78,343,351	78,343,351	0
Totals	91,434,418	113,934,865	115,572,508	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	45,948,822	55,510,749	56,341,692	0
2. Instructional Support				
Total Funds	3,298,495	3,751,131	3,751,131	0
3. Student Services				
Total Funds	10,699,752	11,595,841	11,595,841	0
4. Institutional Support				
Total Funds	17,167,697	26,535,582	27,279,771	0

5. Physical Plant Operation				
Total Funds	14,319,652	16,541,562	16,604,073	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,286,760	25,612,417	25,612,417	0
Travel	678,888	612,138	612,138	0
Contractual Services	7,930,846	5,028,040	5,373,475	0
Commodities	2,340,766	2,356,870	2,356,870	0
Capital Outlay - Other Than Equipment	9,056	11,250	11,250	0
Capital Outlay - Equipment	1,778,496	1,696,128	1,962,868	0
Vehicles	56,450	48,400	48,400	0
Subsidies, Loans & Grants	4,163,245	4,254,868	4,254,868	0
Totals	42,244,507	39,620,111	40,232,286	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	12,082,964	10,869,197	10,869,197	0
State Appropriations	11,877,816	12,659,986	13,651,682	0
State Support Special Funds	4,108,777	4,203,568	3,824,047	0
Federal Funds	5,018,089	3,227,709	3,227,709	0
Indirect State	3,755,030	3,523,367	3,523,367	0
Local	16,271,028	16,005,481	16,005,481	0
Less: Est Cash Available	-10,869,197	-10,869,197	-10,869,197	0
Totals	42,244,507	39,620,111	40,232,286	0
<u>Summary Of Headcounts</u>				
Permanent	363	352	352	0
Time-Limited	0	0	0	0
Totals	363	352	352	0
<u>Summary Of Funding</u>				
General Funds	11,877,816	12,659,986	13,651,682	0
State Support Funds	4,108,777	4,203,568	3,824,047	0
Special Funds	26,257,914	22,756,557	22,756,557	0
Totals	42,244,507	39,620,111	40,232,286	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	21,387,062	21,428,769	21,695,509	0
2. Instructional Support				
Total Funds	826,443	828,421	828,421	0
3. Student Services				
Total Funds	6,930,159	7,244,984	7,244,984	0
4. Institutional Support				
Total Funds	6,620,016	6,539,442	7,264,398	0

5. Physical Plant Operation				
Total Funds	6,480,827	3,578,495	3,198,974	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	41,334,972	43,401,775	43,401,775	0
Travel	894,474	930,255	943,395	0
Contractual Services	12,270,865	12,160,027	12,760,027	0
Commodities	3,445,033	3,582,831	4,312,558	0
Capital Outlay - Other Than Equipment	1,003,826	1,331,550	1,331,550	0
Capital Outlay - Equipment	1,787,642	1,859,150	2,524,362	0
Subsidies, Loans & Grants	6,740,338	7,009,952	7,009,952	0
Totals	67,477,150	70,275,540	72,283,619	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,100,781	11,782,562	14,351,324	0
State Appropriations	20,965,377	22,647,333	24,675,685	0
State Support Special Funds	7,191,843	7,616,429	7,057,836	0
Federal Funds	3,473,606	3,630,965	3,630,965	0
Indirect State	4,947,896	4,369,366	4,369,366	0
Local	34,580,209	34,580,209	34,580,209	0
Less: Est Cash Available	-11,782,562	-14,351,324	-16,381,766	0
Totals	67,477,150	70,275,540	72,283,619	0
<u>Summary Of Headcounts</u>				
Permanent	806	848	848	0
Time-Limited	0	0	0	0
Totals	806	848	848	0
<u>Summary Of Funding</u>				
General Funds	20,965,377	22,647,333	24,675,685	0
State Support Funds	7,191,843	7,616,429	7,057,836	0
Special Funds	39,319,930	40,011,778	40,550,098	0
Totals	67,477,150	70,275,540	72,283,619	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	28,830,639	29,900,720	30,903,799	0
2. Instructional Support				
Total Funds	1,306,809	1,369,670	1,369,670	0
3. Student Services				
Total Funds	14,043,834	14,667,156	14,667,156	0
4. Institutional Support				
Total Funds	12,307,331	12,864,546	13,364,546	0

5. Physical Plant Operation				
Total Funds	10,988,537	11,473,448	11,978,448	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	34,614,768	39,174,171	39,174,171	0
Travel	816,161	691,013	691,013	0
Contractual Services	9,473,539	9,676,634	10,943,147	0
Commodities	2,026,134	2,109,187	2,109,187	0
Capital Outlay - Other Than Equipment	1,072,148	500,266	49,039	0
Capital Outlay - Equipment	1,152,435	3,854,855	4,349,890	0
Subsidies, Loans & Grants	5,690,867	6,009,500	6,009,500	0
Totals	54,846,052	62,015,626	63,325,947	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	20,664,600	23,424,410	23,424,410	0
State Appropriations	18,253,994	19,598,017	21,359,565	0
State Support Special Funds	6,368,958	6,719,162	6,267,935	0
Federal Funds	3,020,653	6,892,147	6,892,147	0
Indirect State	3,998,295	3,452,399	3,452,399	0
Local	25,963,962	25,353,901	25,353,901	0
Less: Est Cash Available	-23,424,410	-23,424,410	-23,424,410	0
Totals	54,846,052	62,015,626	63,325,947	0
<u>Summary Of Headcounts</u>				
Permanent	604	621	621	0
Time-Limited	0	0	0	0
Totals	604	621	621	0
<u>Summary Of Funding</u>				
General Funds	18,253,994	19,598,017	21,359,565	0
State Support Funds	6,368,958	6,719,162	6,267,935	0
Special Funds	30,223,100	35,698,447	35,698,447	0
Totals	54,846,052	62,015,626	63,325,947	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	28,450,626	32,805,667	33,300,702	0
2. Instructional Support				
Total Funds	1,232,423	1,285,631	1,285,631	0
3. Student Services				
Total Funds	6,915,574	7,315,599	7,315,599	0
4. Institutional Support				
Total Funds	10,842,994	13,731,520	13,731,520	0

5. Physical Plant Operation				
Total Funds	7,404,435	6,877,209	7,692,495	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,411,896	15,130,549	15,130,549	0
Travel	393,166	412,900	412,900	0
Contractual Services	3,476,164	3,362,370	3,572,370	0
Commodities	963,835	1,162,949	1,392,225	0
Capital Outlay - Other Than Equipment	322,972	223,208	228,709	0
Capital Outlay - Equipment	787,532	838,528	838,528	0
Subsidies, Loans & Grants	2,000,404	1,651,500	1,651,500	0
Totals	22,355,969	22,782,004	23,226,781	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,924,684	10,581,560	10,581,560	0
State Appropriations	8,184,157	8,631,100	9,265,585	0
State Support Special Funds	2,695,855	2,876,651	2,686,943	0
Federal Funds	1,686,792	1,877,349	1,877,349	0
Indirect State	1,480,746	912,953	912,953	0
Local	9,965,295	8,483,951	8,483,951	0
Less: Est Cash Available	-10,581,560	-10,581,560	-10,581,560	0
Totals	22,355,969	22,782,004	23,226,781	0
<u>Summary Of Headcounts</u>				
Permanent	217	210	210	0
Time-Limited	0	0	0	0
Totals	217	210	210	0
<u>Summary Of Funding</u>				
General Funds	8,184,157	8,631,100	9,265,585	0
State Support Funds	2,695,855	2,876,651	2,686,943	0
Special Funds	11,475,957	11,274,253	11,274,253	0
Totals	22,355,969	22,782,004	23,226,781	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	11,025,006	11,488,706	12,123,191	0
2. Instructional Support				
Total Funds	383,468	499,997	499,997	0
3. Student Services				
Total Funds	4,508,845	4,710,018	4,710,018	0
4. Institutional Support				
Total Funds	3,470,687	3,266,919	3,266,919	0

5. Physical Plant Operation				
Total Funds	2,967,963	2,816,364	2,626,656	0

PUBLIC HEALTH

HEALTH DEPARTMENT

LOCAL GOVERNMENTS & RURAL WATER

MISSISSIPPI MEDICAL CANNABIS

ARPA RURAL WATER ASSOC INFRAST GRANT PRG

COVID-19 HOSPITAL EXPANDED CAPACITY PRG

LOCAL PROVIDER INNOVATION GRANT PRG

MS HOSPITAL SUSTAINABILITY GRANT PRG

SHARKEY-ISSAQUENA HOSPITAL & NURSING HOME

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	117,723,878	160,377,572	160,429,135	156,482,228
Travel	5,879,071	11,000,000	11,000,000	11,000,000
Contractual Services	53,723,396	134,696,837	132,173,451	131,923,451
Commodities	39,530,109	55,000,000	55,000,000	55,000,000
Capital Outlay - Equipment	5,901,161	7,500,000	7,500,000	7,500,000
Vehicles	1,040,224	0	0	0
Wireless Communication Devices	82,384	200,000	200,000	200,000
Subsidies, Loans & Grants	141,964,815	238,462,534	236,606,941	236,006,941
Totals	365,845,038	607,236,943	602,909,527	598,112,620
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	88,621,619	121,245,077	78,781,313	78,781,313
State Appropriations	43,674,068	63,697,497	65,297,497	63,044,692
State Support Special Funds	32,854,455	36,557,762	31,578,783	31,328,783
Federal Funds	193,077,228	332,000,000	331,051,563	331,051,563
Local	10,275,226	11,200,000	11,200,000	11,200,000
Fees & Other Special Funds	102,195,916	104,872,920	104,872,920	104,872,920
Domestic Violence / Revolving Loan	667,290	695,000	695,000	695,000
Trauma Care	15,724,313	15,750,000	15,750,000	15,750,000
Less: Est Cash Available	-121,245,077	-78,781,313	-36,317,549	-38,611,651
Totals	365,845,038	607,236,943	602,909,527	598,112,620
General Fund Lapse	2,658,810	0	0	0
State Support Fund Lapse	2,742,359	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,012	688	685	685
Time-Limited	2,305	1,413	1,407	1,407
Totals	3,317	2,101	2,092	2,092
<u>Summary Of Funding</u>				
General Funds	43,674,068	63,697,497	65,297,497	63,044,692
State Support Funds	32,854,455	36,557,762	31,578,783	31,328,783
Special Funds	289,316,515	506,981,684	506,033,247	503,739,145
Totals	365,845,038	607,236,943	602,909,527	598,112,620

Agency Description and Programs

The State Department of Health (MSDH) promotes and protects the health of all Mississippians. The budget includes all public health programs managed by the health and county health departments. These programs are administered through four (4) central office bureaus, three (3) regional offices, and 104 county health departments. Included in this budget are additional funds that were appropriated for the Victims of Crime Act (VOCA), Trauma Care, and MAGnet.

In the 2024 Regular Legislative Session, the Legislature passed House Bill 1129 to transfer the Office of Mississippi Physician Workforce from the University of Mississippi Medical Center to the State Department of Health.

1. Health Services

This program consists of Women's Health and Child/Adolescent Health, which includes 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 nutritional 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 enhance environments and policies that support and encourage healthful behaviors through the population and evidence-based interventions.

2. Health Protection

This program helps prevent adverse health effects from environmental hazards that can spread disease. The goals of Environmental Health are accomplished by regulating food service and processing establishments, milk and dairy products and distribution systems, the public water supply, and on-site wastewater disposal systems to routinely assure that general water supplies provide safe drinking water to the citizens of Mississippi; and to improve the oral health of Mississippians through the proven preventive strategy of community water fluoridation. Also, in the health protection services is the Trauma Care program that ensures that trauma patients arrive at a facility most appropriate for treating their specific injuries as quickly as possible.

3. Communicable Disease

This program provides services to reduce the rate of premature death and improve the quality of life for Mississippians in various areas. Services are intended to control disease transmission through effective intervention, treatment, and, where available, immunization. The Office of Epidemiology identifies disease outbreaks through case investigation and surveillance to implement 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 from childhood vaccine-preventable diseases and increase adult immunizations for influenza and pneumonia.

4. Tobacco Control

This program is charged with developing and implementing a statewide comprehensive tobacco education, prevention, and cessation program based on the Centers for Disease Control (CDC) and Prevention's Best Practices for Comprehensive Tobacco Control Programs. The Legislature established this program (Section 41-113-3, Mississippi Code of 1972), which consists of a thirteen (13) member Advisory Council. They are appointed by state and university officials, who actively develop and implement programs. The legislation appropriated funds for MSDH to be used solely for tobacco prevention and control efforts. The program also receives funds through a cooperative agreement with the CDC.

5. Public Health Emergency Preparedness and Response

This program integrates state and local emergency preparedness efforts with federal, state, local, and tribal governments, the private sector, and non-governmental organizations. Activities are based on and support the National Response Plan, the National Recovery Framework, the National Incident Management System, and the Homeland Security Exercise and Evaluation Program. Using these systems ensures that all entities required to respond to a mass casualty event are equipped and prepared to do so.

6. Administration and Support Services

This program provides managerial, operational, and technical support in accounting and budgeting, human resources, facilities maintenance and operation, purchasing, policy and procedure development, and information technology. This budget area also includes Health Care Planning and System Development programs, such as Primary Care Development, which help ensure access to primary care services for under-served regions in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Health Services				
Total Funds	138,457,890	261,392,206	259,992,206	259,367,213
2. Health Protection				
Total Funds	54,604,873	79,732,458	78,784,021	78,784,021
3. Communicable Disease				
Total Funds	69,184,724	100,783,805	100,783,805	100,080,444
4. Tobacco Control				
Total Funds	23,719,055	22,233,722	22,233,722	20,113,769
5. Public Health Emerg Prep/Resp				
Total Funds	12,409,319	46,628,834	44,173,241	44,173,241
6. Admin & Support Services				
Total Funds	67,469,177	96,465,918	96,942,532	95,593,932

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	500,278	883,170	1,984,447	883,170
Travel	20,751	25,000	25,000	25,000
Contractual Services	1,726,470	1,830,792	1,830,792	1,830,792
Commodities	3,777	8,925	8,925	8,925
Capital Outlay - Equipment	8,746	8,000	8,000	8,000
Subsidies, Loans & Grants	26,936,306	179,964,843	179,812,003	176,594,243
Totals	29,196,328	182,720,730	183,669,167	179,350,130
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	138,286,139	153,112,890	152,363,180	152,363,180
State Appropriations	4,300,000	4,300,000	4,300,000	4,300,000
State Support Special Funds	0	3,370,600	3,370,600	0
Federal Funds	19,034,770	154,050,130	154,998,567	154,998,567
Emergency Water Loan	287,454	250,000	250,000	250,000
Water Improve Revolving Loan	20,400,565	20,000,000	20,000,000	20,000,000
2019/2021 Water Improvement Loan	290	290	290	0
Less: Est Cash Available	-153,112,890	-152,363,180	-151,613,470	-152,561,617
Totals	29,196,328	182,720,730	183,669,167	179,350,130
<u>Summary Of Headcounts</u>				
Permanent	5	5	8	5
Time-Limited	8	8	14	8
Totals	13	13	22	13
<u>Summary Of Funding</u>				
General Funds	4,300,000	4,300,000	4,300,000	4,300,000
State Support Funds	0	3,370,600	3,370,600	0
Special Funds	24,896,328	175,050,130	175,998,567	175,050,130
Totals	29,196,328	182,720,730	183,669,167	179,350,130

Agency Description and Programs

The Local Governments and Rural Water uses funds from an annual capitalization grant from the Environmental Protection Agency. The Local Governments and Rural Water Systems Improvements and Emergency Loan Program are responsible for loans made to governmental and rural water systems. Each year, the Local Governments and Rural Water Systems Improvements and Emergency Loan Program notify each Mississippi governmental and rural water system of the availability of low-interest loans and requests that these systems apply for funding under this program. Based on an approved scoring system, each application is assigned priority points. The Loan program awards loans to those water systems with the highest points until all funds available through the federal capitalization grant are utilized.

1. Local Governments and Rural Water

This program provides 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) and provide technical assistance to public water systems through federal set-asides in the loan program.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Local Governments & Rural Water				
Total Funds	29,196,328	182,720,730	183,669,167	179,350,130

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,574,087	2,910,715	2,410,715	2,410,715
Travel	12,495	25,000	25,000	25,000
Contractual Services	4,271,010	4,385,130	4,885,130	4,885,130
Commodities	23,711	20,000	20,000	20,000
Capital Outlay - Equipment	87,022	15,000	15,000	15,000
Subsidies, Loans & Grants	447,193	432,000	432,000	432,000
Totals	6,415,518	7,787,845	7,787,845	7,787,845
<u>To Be Funded As Follows:</u>				
State Appropriations	6,415,518	7,787,845	7,787,845	7,787,845
Totals	6,415,518	7,787,845	7,787,845	7,787,845
General Fund Lapse	1,427,908	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	0	0	0	0
Time-Limited	34	34	34	34
Totals	34	34	34	34
<u>Summary Of Funding</u>				
General Funds	6,415,518	7,787,845	7,787,845	7,787,845
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	6,415,518	7,787,845	7,787,845	7,787,845

Agency Description and Programs

The Mississippi Medical Cannabis program was authorized in the 2022 Regular Legislative Session under Section 41-137-1, Mississippi Code of 1972, to treat individuals with qualifying medical conditions. The Mississippi Department of Health (MSDH) is the lead agency overseeing the Mississippi Medical Cannabis program. MSDH, under the Mississippi Medical Cannabis Act, is responsible for registering patients, practitioners, and all medical cannabis establishments, except for medical cannabis dispensaries. They will also issue work permits to parties interested in employment in the new medical cannabis industry in Mississippi.

1. Medical Cannabis

This program provides a safe and accessible program that meets the needs of qualified patients and the public health and safety of all Mississippi residents. MSDH will oversee 1) licensing, oversight, and inspection of cannabis testing facilities and cannabis research facilities; 2) licensing of cannabis cultivation facilities, cannabis processing facilities, cannabis transportation entities, and cannabis disposal entities; 3) issuing of registry identification cards for qualifying patients and designated caregivers; 4) registering of practitioners; and 5) selection, certification, and oversight of the statewide seed-to-sale tracking system.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Medical Cannabis				
Total Funds	6,415,518	7,787,845	7,787,845	7,787,845

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,575	152,840	0	0
Contractual Services	3,295,518	16,272,426	0	0
Subsidies, Loans & Grants	46,140,450	337,659,550	0	0
Totals	49,463,543	354,084,816	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	49,463,543	354,084,816	0	0
Totals	49,463,543	354,084,816	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	49,463,543	354,084,816	0	0
Special Funds	0	0	0	0
Totals	49,463,543	354,084,816	0	0

Agency Description and Programs

The ARPA Rural Water Associations Infrastructure Grant Program was created in House Bill 1421 of the 2022 Regular Legislative Session to assist rural water associations in constructing eligible drinking water projects. The legislative intent was to obligate twenty percent (20%) of the funds appropriated to projects with complete plans and specifications, necessary land and easements, and ready to proceed to construction.

House Bill 1538 of the 2022 Regular Legislative Session appropriated \$300,000,000.00 to the State Department of Health – ARPA Rural Water Associations Infrastructure Grant Program. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF). These funds are anticipated to be spent by December 31, 2026.

1. Infrastructure Fund

This program helps rural water associations construct eligible drinking water projects.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Infrastructure Fund				
Total Funds	49,463,543	354,084,816	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	4,247,578	7,626,839	0	0
Totals	4,247,578	7,626,839	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	4,247,578	7,626,839	0	0
Totals	4,247,578	7,626,839	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	4,247,578	7,626,839	0	0
Special Funds	0	0	0	0
Totals	4,247,578	7,626,839	0	0

Agency Description and Programs

The Hospital Expanded Capacity Program was created in Senate Bill 2820 of the 2022 Regular Legislative Session to provide funds to hospitals that increased treatment capacity related to the COVID-19 pandemic. Funding is prioritized for creating ICU beds, and any remaining budget is for creating negative pressure beds.

Senate Bill 3060 of the 2022 Regular Legislative Session appropriated \$12,000,000.00 to the State Department of Health – COVID-19 Hospital Expanded Capacity Program Fund to make grants to hospitals as a reimbursement for expenses for March 3, 2021, through December 31, 2023. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF). These funds must be expended through December 31, 2026.

1. Hospital Expanded Capacity

This program will fund hospitals that increase treatment capacity related to the COVID-19 pandemic.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Hospital Expanded Capacity				
Total Funds	4,247,578	7,626,839	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	375,000	0	0	0
Subsidies, Loans & Grants	6,141,645	17,528,436	0	0
Totals	6,516,645	17,528,436	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	6,516,645	17,528,436	0	0
Totals	6,516,645	17,528,436	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	6,516,645	17,528,436	0	0
Special Funds	0	0	0	0
Totals	6,516,645	17,528,436	0	0

Agency Description and Programs

The Local Provider Innovation Grant Program was created in Senate Bill 2820 of the 2022 Regular Legislative Session to strengthen and improve the healthcare system and increase access to healing care providers to help communities achieve and maintain optimal health by providing transitional assistance to providers. Grant applicants must show evidence that the provider played an active role in the community to combat the spread of COVID-19.

Senate Bill 3060 of the 2022 Regular Legislative Session appropriated \$25,000,000.00 to the State Department of Health – Local Provider Innovation Grant Program to operate this grant. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF). These funds must be expended through December 31, 2026.

1. Local Provider Innovation Grant

This program strengthens and improves the healthcare system and increases access to healing care providers to help communities achieve and maintain optimal health by providing transitional assistance to providers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Local Provider Innovation Gr				
Total Funds	6,516,645	17,528,436	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	648,599	0	0	0
Subsidies, Loans & Grants	81,475,000	0	0	0
Totals	82,123,599	0	0	0
<u>To Be Funded As Follows:</u>				
State Appropriations	19,560,629	0	0	0
State Support Special Funds	62,562,970	0	0	0
Totals	82,123,599	0	0	0
General Fund Lapse	875,000	0	0	0
State Support Fund Lapse	41,085,629	0	0	0
<u>Summary Of Funding</u>				
General Funds	19,560,629	0	0	0
State Support Funds	62,562,970	0	0	0
Special Funds	0	0	0	0
Totals	82,123,599	0	0	0

Agency Description and Programs

The Mississippi Hospital Sustainability Grant Program was created in Senate Bill 2372 of the 2023 Regular Legislative Session to provide funds to hospitals to strengthen, improve, and preserve access to Mississippi hospital care services for all Mississippians and in recognition of the challenges incurred by Mississippi hospital as a result of the COVID-19 pandemic.

Senate Bill 2372 of the 2023 Regular Legislative Session appropriated \$103,700,000.00 to the State Department of Health - MS Hospital Sustainability Grant Program to operate this grant. These funds were appropriated through the Coronavirus State Fiscal Recovery Funds (CSFRF).

Senate Bill 2170 of the 2024 Regular Legislative Session appropriated \$20,435,629 General Fund deficit to the State Department of Health MS Hospital Sustainability Grant Program to continue sending funds to hospitals in FY 2024.

Additionally, Senate Bill 2848 of the 2024 Regular Legislative Session deobligated \$39,460,629 from the grant program fund and transferred those funds back into the Coronavirus State Fiscal Recovery Fund.

1. Hospital Sustainability Grant

This program funds hospitals to strengthen, improve, and preserve access to Mississippi hospital care services for all Mississippians.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Hospital Sustainability Grant				
Total Funds	82,123,599	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	1,500,000	0	0	0
Totals	1,500,000	0	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	1,500,000	0	0	0
Totals	1,500,000	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	1,500,000	0	0	0
Special Funds	0	0	0	0
Totals	1,500,000	0	0	0

Agency Description and Programs

House Bill 1626 of the 2023 Regular Legislative Session provided \$1,500,000.00 from the Capital Expense Fund to the Mississippi Department of Health (MSDH). These funds were used to provide funding to the Sharkey-Issaquena Hospital and Nursing Home impacted by the severe weather storm on March 24, 2023, and March 25, 2023, for the payment of unreimbursed expenses due to the emergency work for the period beginning upon the passage of the bill and ending June 30, 2024. MSDH initiated a subgrant agreement with the hospital in Fiscal Year 2024.

1. Hospital and Nursing Home

This program provides funds to the Hospital and Nursing Home, which was impacted by severe storms on March 24, 2023, and March 25, 2023, for the payment of unreimbursed expenses due to the emergency work for the period beginning upon the passage of the bill and ending June 30, 2024.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Hospital & Nursing Home				
Total Funds	1,500,000	0	0	0

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT - CONS

CENTRAL OFFICE

SERVICE BUDGET

BOSWELL REGIONAL CENTER

EAST MISSISSIPPI STATE HOSPITAL

ELLISVILLE STATE SCHOOL

HUDSPETH REGIONAL CENTER

MISSISSIPPI STATE HOSPITAL

NORTH MISSISSIPPI REGIONAL CENTER

BEHAVIORAL & MENTAL HEALTH NEEDS

CHILDREN & YOUTH SERVICE FACILITIES

COMMUNITY MENTAL HEALTH NEEDS

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	302,863,043	351,800,422	354,397,995	327,658,629
Travel	430,013	556,070	556,070	556,070
Contractual Services	109,677,845	113,832,211	117,587,856	113,832,211
Commodities	26,723,183	27,882,584	27,882,584	27,857,584
Capital Outlay - Other Than Equipment	168,236	271,000	271,000	271,000
Capital Outlay - Equipment	1,800,638	2,192,700	2,192,700	2,192,700
Vehicles	1,434,835	2,325,000	2,491,594	2,325,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	178,787,822	192,767,441	232,441,915	192,767,441
Totals	621,885,615	691,628,428	737,822,714	667,461,635
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	37,675,259	39,122,361	31,637,857	31,637,857
State Appropriations	234,206,164	255,633,716	277,374,726	249,654,729
State Support Special Funds	18,777,634	20,976,886	20,976,886	20,951,886
Federal Funds	50,280,865	36,153,062	44,509,879	36,064,907
Other Special Funds	320,068,054	371,380,260	387,460,490	363,100,275
Less: Est Cash Available	-39,122,361	-31,637,857	-24,137,124	-33,948,019
Totals	621,885,615	691,628,428	737,822,714	667,461,635
State Support Fund Lapse	2,174,252	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	6,299	5,827	5,827	4,968
Time-Limited	457	422	422	353
Totals	6,756	6,249	6,249	5,321
<u>Summary Of Funding</u>				
General Funds	234,206,164	255,633,716	277,374,726	249,654,729
State Support Funds	18,777,634	20,976,886	20,976,886	20,951,886
Special Funds	368,901,817	415,017,826	439,471,102	396,855,020
Totals	621,885,615	691,628,428	737,822,714	667,461,635

Agency Description and Programs

The Department of Mental Health (DMH) was created in 1974 and outlined in Sections 41-4-1, Mississippi Code of 1972. The statute placed into one agency mental health, alcohol/drug abuse, and intellectual and developmental disabilities programs. The network of services comprising the public system delivered through three (3) major components: state-operated programs, regional community mental health centers, and other nonprofit service agencies/organizations that are certified through DMH. DMH is committed to making available a comprehensive system of services and supports so all Mississippians have access to the least restrictive and most appropriate level of services and supports that will meet their needs. The goal is for a system that is person-centered and built on the strengths of individuals and families while meeting their needs for special services. Services should be provided on a continuum of where the person is at that time and what their needs are. Over the past several years, new services have been implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid training for the public, court liaisons, and Crisis Intervention Teams.

The individual budgets for each institution, plus Central Office and Service Budget, are reflected on the following pages. The Department of Mental Health has the authority to contract all Crisis Stabilization Units to Community Mental Health Centers funded through the Central Office-Service Budget, resulting in additional crisis stabilization beds around the state. In Fiscal Year 2017, Boswell Regional Center was given the authority to handle the Mississippi Adolescent Center administratively. In Fiscal Year 2018, several budget units (facilities) were combined with other budget units. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became a part of East Mississippi State Hospital; the Alcohol and Drug Abuse Program (3% Alcohol Tax Program) became a part of the Central Office - Service Budget; and the Specialized Treatment Facility became a part of Mississippi State Hospital. In Fiscal Year 2019, South Mississippi Regional Center was administratively combined with Ellisville State School. Boswell Regional Center, Ellisville State School, and Hudspeth Regional Center are independent budget units. South Mississippi Residential Center remains a part of Ellisville State School for administrative purposes.

There are no Mental Health - Coronavirus State Fiscal Recovery Funds (CSFRF) in the Department of Mental Health - Consolidated budget. Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) (378-01 - Behavioral Health Needs and 378-02 - Community Mental Health Needs) are contained in their separate budgets.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	11,523,625	14,779,251	15,216,289	13,676,524
2. Direct Client Services				
Total Funds	26,742,395	13,936,113	18,292,930	13,936,113
3. Mental Health Services				
Total Funds	36,225,158	35,720,049	38,500,049	35,720,049
4. IDD Services				
Total Funds	28,985,689	45,623,207	48,537,007	45,623,207
5. Children & Youth Services				
Total Funds	3,882,315	5,138,361	5,138,361	5,138,361
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	24,947,880	30,381,731	32,397,961	23,872,961
7. Crisis Stabilization Units				
Total Funds	20,777,346	23,436,374	23,436,374	23,436,374
8. MI - Institutional Care				
Total Funds	157,289,654	177,622,410	191,237,210	176,281,213
9. MI - Support Services				
Total Funds	9,763,768	10,324,749	10,404,307	9,993,873
10. EMSH Newton Campus				
Total Funds	5,427,268	6,233,383	6,269,338	5,954,193
11. North Mississippi State Hospital				
Total Funds	8,788,991	10,102,519	10,167,093	9,602,172
12. South Mississippi State Hospital				
Total Funds	8,992,016	10,414,602	10,485,378	9,860,905
13. IDD - Institutional Care				
Total Funds	145,569,378	162,811,855	170,989,104	156,371,723
14. IDD - Group Homes				
Total Funds	72,353,575	80,538,941	88,346,510	76,360,845
15. IDD - Community Programs				
Total Funds	25,062,387	25,446,717	26,497,910	23,989,301
16. IDD - Support Services				
Total Funds	13,058,861	14,732,986	15,085,619	13,883,656

17. South Mississippi Regional Center				
Total Funds	8,771,071	10,161,793	12,215,467	9,732,284
18. Specialized Treatment Facility				
Total Funds	7,260,707	8,409,238	8,607,563	8,448,167
19. Mississippi Adolescent Center				
Total Funds	6,463,531	5,814,149	5,998,244	5,579,715

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,107,846	9,466,228	8,918,762	8,363,501
Travel	219,856	235,000	235,000	235,000
Contractual Services	4,995,338	4,904,823	5,889,327	4,904,823
Commodities	137,229	145,000	145,000	145,000
Capital Outlay - Equipment	63,356	28,200	28,200	28,200
Subsidies, Loans & Grants	26,742,395	13,936,113	18,292,930	13,936,113
Totals	38,266,020	28,715,364	33,509,219	27,612,637
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,136,809	2,069,378	1,361,454	1,361,454
State Appropriations	3,920,796	4,379,140	4,816,178	3,981,021
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	28,156,312	15,601,313	19,958,130	15,513,158
Medicaid	800,000	850,000	850,000	850,000
Facility Cost Allocation/Reimbursement	2,812,234	3,463,281	3,463,281	3,463,281
West Rankin Utility Authority	1,539,041	1,750,000	1,750,000	1,750,000
Licensing & Other Special Funds	1,309,000	1,302,500	1,302,500	1,302,500
Less: Est Cash Available	-2,069,378	-1,361,454	-653,530	-1,269,983
Totals	38,266,020	28,715,364	33,509,219	27,612,637
<u>Summary Of Headcounts</u>				
Permanent	50	50	50	42
Time-Limited	36	36	36	31
Totals	86	86	86	73
<u>Summary Of Funding</u>				
General Funds	3,920,796	4,379,140	4,816,178	3,981,021
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	33,684,018	23,675,018	28,031,835	22,970,410
Totals	38,266,020	28,715,364	33,509,219	27,612,637

Agency Description and Programs

The Central Office serves as the executive-level management of the Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and five (5) Bureaus: Chief of Staff, Behavioral Health (Mental Health and Substance Use), Intellectual and Developmental Disabilities, Administration and Office of General Counsel. The Central Office budget includes oversight of subrecipient grants, administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver, certification of providers and professionals who work in the state's mental health system, and the associated state share (match) payments for providers.

1. Services Management

This program oversees these main function areas: 1) Institutional Services - DMH currently operates six (6) 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), and North Mississippi Regional Center (in Oxford); 2) Auditing, Monitoring, and Certification - DMH certifies service providers throughout the entire state; and 3) Grants Management - DMH funds over 700 separate

grants with service providers. The Department receives funds from various federal and state sources, each with its guidelines for management and reporting.

2. Direct Client Services

This program is the conduit through which certain federal funds for persons with intellectual and developmental disabilities, substance abuse, and/or mental illnesses flow to various subgrantees.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Services Management				
Total Funds	11,523,625	14,779,251	15,216,289	13,676,524
2. Direct Client Services				
Total Funds	26,742,395	13,936,113	18,292,930	13,936,113

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,526,761	9,000,000	2,516,230	2,516,230
Travel	33,761	32,000	32,000	32,000
Contractual Services	1,728,512	1,759,025	1,759,025	1,759,025
Commodities	24,131	50,500	50,500	25,500
Capital Outlay - Equipment	39,998	9,500	9,500	9,500
Subsidies, Loans & Grants	110,465,225	129,448,697	143,642,497	129,448,697
Totals	114,818,388	140,299,722	148,009,752	133,790,952
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	15,302,130	16,130,594	9,354,015	9,354,015
State Appropriations	73,147,312	90,444,647	94,138,447	90,444,647
State Support Special Funds	9,221,923	11,026,747	11,026,747	11,001,747
Federal Funds	21,871,883	20,551,749	24,551,749	20,551,749
3% Alcohol Tax	10,994,626	11,000,000	11,000,000	11,000,000
Transformation Transfer Initiative	411,108	500,000	500,000	500,000
Less: Est Cash Available	-16,130,594	-9,354,015	-2,561,206	-9,061,206
Totals	114,818,388	140,299,722	148,009,752	133,790,952
State Support Fund Lapse	1,779,824	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	21	21	21	18
Time-Limited	7	7	7	6
Totals	28	28	28	24
<u>Summary Of Funding</u>				
General Funds	73,147,312	90,444,647	94,138,447	90,444,647
State Support Funds	9,221,923	11,026,747	11,026,747	11,001,747
Special Funds	32,449,153	38,828,328	42,844,558	32,344,558
Totals	114,818,388	140,299,722	148,009,752	133,790,952

Agency Description and Programs

The Central Office - Service Budget funds residential and community-based services in Mississippi for people with serious mental illnesses with timely programs and services in the community as alternatives to institutional placement, thus enabling them to be served in the least restrictive environment and as close to home as possible. The Services provided are funded for clients through state funds, federal funds, and other funds made available by various funding sources. In Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as a program. The Department of Mental Health was given the authority to contract all Crisis Stabilization Units to Community Mental Health Centers, which shifted from institutional budgets to the Service Budget to expand community-based mental health, resulting in additional access to crisis stabilization beds around the State.

1. Mental Health Services

This program develops and maintains community-based mental health services. Community Mental Health Services are currently provided through eleven (11) 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, psychosocial rehabilitation, case management, day

treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency twenty-four (24) hour crisis intervention, peer support, psychotropic medication injections, Community Support Services, physician/psychiatry services, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), Intensive Community Support Services (ICSS), housing, and more.

2. IDD Services

This program oversees the Bureau for Intellectual/Developmental Disabilities (IDD), ensuring services to Mississippi's intellectually or developmentally disabled citizens. IDD provides funding and administration for various services encompassing institutional to community alternatives. A continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain assistance in the least restrictive environment suitable to their situations to maintain maximum development and independence. The Bureau oversees four (4) residential facilities: Boswell Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

3. Children and Youth Services

This program determines children and youth's mental health services needs and planning and develops programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of Department-funded children and youth mental health programs that community mental health service providers operate. The Division develops and manages evaluation procedures for these programs to ensure their quality and oversees federal, state, and local regulations and department guidelines and standards.

4. 3% Alcohol Tax-Alcohol and Drug Program

This program is responsible for establishing, maintaining, monitoring, and evaluating a statewide alcohol/drug abuse services system, including prevention, treatment, and rehabilitation.

5. Crisis Stabilization Units

This program consists of fourteen (14) Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition requiring acute hospitalization at an inpatient psychiatric hospital. Local Community Mental Health Centers operate these fourteen (14) units. They are in the following cities: Batesville, Brandon, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Jackson, Laurel, Newton, Tupelo, West Point, and Natchez.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Mental Health Services				
Total Funds	36,225,158	35,720,049	38,500,049	35,720,049
2. IDD Services				
Total Funds	28,985,689	45,623,207	48,537,007	45,623,207
3. Children & Youth Services				
Total Funds	3,882,315	5,138,361	5,138,361	5,138,361
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	24,947,880	30,381,731	32,397,961	23,872,961
5. Crisis Stabilization Units				
Total Funds	20,777,346	23,436,374	23,436,374	23,436,374

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	41,823,156	45,776,357	47,102,092	42,659,099
Travel	43,675	37,000	37,000	37,000
Contractual Services	6,903,030	5,600,000	5,600,000	5,600,000
Commodities	2,436,485	1,914,711	1,914,711	1,914,711
Capital Outlay - Other Than Equipment	17,580	0	0	0
Capital Outlay - Equipment	295,654	230,000	230,000	230,000
Vehicles	125,685	125,000	125,000	125,000
Subsidies, Loans & Grants	10,185,896	9,738,907	10,040,247	9,738,907
Totals	61,831,161	63,421,975	65,049,050	60,304,717
<u>To Be Funded As Follows:</u>				
State Appropriations	10,958,660	8,432,300	8,733,640	8,455,833
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	33,625,936	36,597,051	37,597,051	33,456,260
Medicaid HCBW	12,741,134	12,861,134	13,186,869	12,861,134
Medicaid 1915i	103,352	103,352	103,352	103,352
Other Special Funds	3,995,472	5,021,531	5,021,531	5,021,531
Totals	61,831,161	63,421,975	65,049,050	60,304,717
<u>Summary Of Headcounts</u>				
Permanent	800	790	790	674
Time-Limited	104	101	101	85
Totals	904	891	891	759
<u>Summary Of Funding</u>				
General Funds	10,958,660	8,432,300	8,733,640	8,455,833
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	50,465,894	54,583,068	55,908,803	51,442,277
Totals	61,831,161	63,421,975	65,049,050	60,304,717

Agency Description and Programs

Boswell Regional Center (BRC), operating under the governing authority of the State Board of Mental Health, provides residential services for up to 120 clients on campus and offers various other services to over 350 clients in the community. The facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. Hudspeth Regional Center (near Jackson) merged with Boswell Regional Center (in Magee) as a program on July 1, 2018, then split from them on July 1, 2021, operating as a separate Regional Center.

1. IDD - Institutional Care

This program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a residential therapeutic setting to individuals twenty-one (21) years of age or older who have Intellectual Disabilities/ Developmental Disabilities (ID/DD) and are legal residents of the State of Mississippi. Boswell Regional Center serves up to 120 clients on campus in a fully licensed and certified program as an Intermediate Care Facility for Individuals with ID/DD.

2. IDD - Group Homes

This program provides housing for up to seventy-eight (78) individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). They are considered 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 offers 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-three (23) group homes and fifty-seven (57) supported/supervised apartment complexes licensed through the Department of Mental Health for residential purposes. Group homes are used in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are in Magee.

4. IDD - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Boswell Regional Center's efforts to meet the Department of Mental Health's objectives and report to administrative agencies (DFA, MSPB, etc.) within state government. Organizational units assigned to this program include the Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

5. Mississippi Adolescent Center

This institutional care program provides comprehensive, twenty-four (24) hour care, treatment, and habilitation in a residential therapeutic setting to adolescents with Intellectual Disabilities/Developmental Disabilities (ID/DD) and legal residents of the State of Mississippi. The Mississippi Adolescent Center serves up to thirty-two (32) clients on campus in a fully licensed and certified program as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). Mississippi Adolescent Center (in Brookhaven) merged with Boswell Regional Center (in Magee) as a program on July 1, 2016.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	25,448,231	26,572,358	27,063,278	25,359,143
2. IDD - Group Homes				
Total Funds	13,444,508	14,335,500	14,642,325	13,682,772
3. IDD - Community Programs				
Total Funds	12,609,314	12,722,000	13,121,775	11,931,856
4. IDD - Support Services				
Total Funds	3,865,577	3,977,968	4,223,428	3,751,231
5. Mississippi Adolescent Center				
Total Funds	6,463,531	5,814,149	5,998,244	5,579,715

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	42,454,881	50,950,174	51,404,195	47,381,166
Travel	41,664	50,000	50,000	50,000
Contractual Services	30,389,917	31,963,871	31,963,871	31,963,871
Commodities	5,192,925	5,100,000	5,100,000	5,100,000
Capital Outlay - Other Than Equipment	34,800	90,000	90,000	90,000
Capital Outlay - Equipment	361,713	400,000	400,000	400,000
Vehicles	0	500,000	500,000	500,000
Subsidies, Loans & Grants	3,706,526	4,500,000	4,516,300	4,500,000
Totals	82,182,426	93,554,045	94,024,366	89,985,037
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,813,000	5,273,766	5,273,766	5,273,766
State Appropriations	44,209,084	47,529,858	47,928,468	45,774,098
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Medicaid	29,215,616	28,000,000	28,000,000	28,000,000
Patient & Client Fees	5,208,341	5,200,000	5,200,000	5,200,000
Other Special Funds	3,854,924	9,668,960	9,740,671	9,668,860
Less: Est Cash Available	-5,273,766	-5,273,766	-5,273,766	-7,086,914
Totals	82,182,426	93,554,045	94,024,366	89,985,037
<u>Summary Of Headcounts</u>				
Permanent	940	880	880	750
Time-Limited	54	47	47	39
Totals	994	927	927	789
<u>Summary Of Funding</u>				
General Funds	44,209,084	47,529,858	47,928,468	45,774,098
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	34,818,115	42,868,960	42,940,671	41,055,712
Totals	82,182,426	93,554,045	94,024,366	89,985,037

Agency Description and Programs

East Mississippi State Hospital (EMSH), operating under the governing authority of the State Board of Mental Health, serves Mississippians within its catchment area who need psychiatric, chemical dependency, and nursing home care. East Mississippi State Hospital includes the Meridian Campus, South Mississippi State Hospital (in Purvis), North Mississippi Hospital (in Tupelo), and Newton Campus (in Newton and DeKalb). East Mississippi State Hospital operates 130 adult psychiatric beds, 158 nursing home beds, and seven (7) group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to thirty-five (35) individuals.

1. MI - Institutional Care

This program provides comprehensive inpatient psychiatric and medical services to individuals over eighteen (18) years of age (adults) in East Mississippi State Hospital's (EMSH) catchment area. EMSH operates adult psychiatric treatment units and two (2) certified nursing facilities: James T. Champion Nursing Facility and Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program can receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy,

residential living skills, and pastoral care.

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

This program is an old program that was merged into Newton Campus several years ago. Effective July 1, 2018, the East Mississippi State Hospital-Community Services was combined with Central Mississippi Residential Center so that all Group Home Services can be effectively and efficiently managed by one office.

3. MI - Support Services

This program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, Community Residential Services, South Mississippi State Hospital, and North Mississippi State Hospital. The Department of Mental Health, in July 2017, consolidated 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).

4. EMSH Newton Campus

This program provides group homes and apartments in Newton and DeKalb, Mississippi, to transition to the community. A broad range of services, including medical and psychiatric professionals, are available to aid in the transition. Community Residential Services, provided by Central Mississippi Residential Center (Newton and DeKalb), joined East Mississippi State Hospital (in Meridian) as a program on July 1, 2017.

5. North Mississippi State Hospital

This program provides an acute care psychiatric facility offering treatment and services for mentally ill adult men and women in northeast Mississippi. North Mississippi State Hospital (in Tupelo) joined East Mississippi State Hospital as a program on July 1, 2017.

6. South Mississippi State Hospital

This program provides an acute care psychiatric facility offering treatment and services for mentally ill adults within the patient's region of residence. This proximity allows family, friends, and community to actively support the patient's treatment, recovery, and aftercare. South Mississippi State Hospital (in Purvis) joined East Mississippi State Hospital as a program on July 1, 2017.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Summary By Program				
1. MI - Institutional Care				
Total Funds	52,198,308	59,765,180	60,020,521	57,874,826
2. MI - Support Services				
Total Funds	6,775,843	7,038,361	7,082,036	6,692,941
3. EMSH Newton Campus				
Total Funds	5,427,268	6,233,383	6,269,338	5,954,193
4. North Mississippi State Hospital				
Total Funds	8,788,991	10,102,519	10,167,093	9,602,172
5. South Mississippi State Hospital				
Total Funds	8,992,016	10,414,602	10,485,378	9,860,905

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	62,539,194	67,747,128	64,413,120	63,068,855
Travel	10,138	128,070	128,070	128,070
Contractual Services	15,906,215	18,200,000	18,734,060	18,200,000
Commodities	5,832,410	6,427,490	6,427,490	6,427,490
Capital Outlay - Other Than Equipment	6,853	50,000	50,000	50,000
Capital Outlay - Equipment	424,927	1,000,000	1,000,000	1,000,000
Vehicles	939,666	1,000,000	1,000,000	1,000,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	6,504,850	8,145,957	28,066,516	8,145,957
Totals	92,164,253	102,699,645	119,820,256	98,021,372
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,108,525	4,529,921	4,529,921	4,529,921
State Appropriations	17,098,970	17,353,412	19,949,734	16,372,703
State Support Special Funds	394,359	788,787	788,787	788,787
Medicaid ICF	69,131,852	75,807,439	90,331,728	75,807,439
Medicaid HCBW	3,120,179	2,713,450	2,713,450	2,713,450
Patient & Client Fees	2,874,442	4,252,130	4,252,130	4,252,130
Other	1,965,847	1,784,427	1,784,427	1,784,427
Less: Est Cash Available	-4,529,921	-4,529,921	-4,529,921	-8,227,485
Totals	92,164,253	102,699,645	119,820,256	98,021,372
State Support Fund Lapse	394,428	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,465	1,310	1,310	1,117
Time-Limited	55	51	51	42
Totals	1,520	1,361	1,361	1,159
<u>Summary Of Funding</u>				
General Funds	17,098,970	17,353,412	19,949,734	16,372,703
State Support Funds	394,359	788,787	788,787	788,787
Special Funds	74,670,924	84,557,446	99,081,735	80,859,882
Totals	92,164,253	102,699,645	119,820,256	98,021,372

Agency Description and Programs

Ellisville State School (ESS), operating under the governing authority of the State Board of Mental Health, provides comprehensive services to people with intellectual and developmental disabilities (IDD) and strives to equip each person with the skills and resources needed to live in the community. Ellisville State School serves approximately 240 people on the main campus and approximately 100 additional persons in the community. Ellisville State School's service area encompasses thirty-two (32) counties.

1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a catchment area comprising the southern portion of Mississippi. The Services in these homes 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 consists of three (3) active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

2. IDD - Group Homes

This program provides the ICF/IID Community Home Program with community living arrangements at twenty (20) homes for a maximum of 185 individuals with intellectual and developmental disabilities. The services in these homes include personal care, comprehensive evaluation, and training in life skills to afford opportunities for full functioning in the community and placement in the most integrated setting. The Medicaid program reimburses the costs associated with these homes. The mandates regarding the Olmstead vs. L.C. Supreme Court Ruling of 1999, provides additional choices for people concerning the appropriate living arrangements in these group homes.

3. IDD - Community Programs

This program provides Home and Community-Based Waiver Program Support Coordination Services. They targeted Case Management Services under 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. The Support Services includes the Director's Office, Human Resources, Business Services, Public Relations, and the Internal Auditor. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

5. South Mississippi Regional Center

This program provides residential care for people with intellectual and developmental disabilities at the Long Beach Campus. Services provided to these individuals served are annual evaluations, individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, and occupational therapy. South Mississippi Regional Center (in Long Beach) merged with Ellisville State School (in Ellisville) as a program on July 1, 2019.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	48,656,426	55,066,500	62,210,726	52,861,924
2. IDD - Group Homes				
Total Funds	25,544,115	27,743,288	35,057,607	26,225,749
3. IDD - Community Programs				
Total Funds	5,114,839	5,623,718	6,197,553	5,344,657
4. IDD - Support Services				
Total Funds	4,077,802	4,104,346	4,138,903	3,856,759
5. South Mississippi Regional Center				
Total Funds	8,771,071	10,161,793	12,215,467	9,732,284

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	33,692,952	36,770,099	37,148,893	34,241,998
Travel	11,297	20,000	20,000	20,000
Contractual Services	6,420,921	6,000,000	6,000,000	6,000,000
Commodities	3,339,117	3,000,000	3,000,000	3,000,000
Capital Outlay - Other Than Equipment	41,850	50,000	50,000	50,000
Capital Outlay - Equipment	216,218	200,000	200,000	200,000
Vehicles	330,023	400,000	400,000	400,000
Subsidies, Loans & Grants	8,347,090	11,645,129	11,731,229	11,645,129
Totals	52,399,468	58,085,228	58,550,122	55,557,127
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,556,544	2,679,914	2,679,914	2,679,914
State Appropriations	9,794,017	9,026,363	9,112,463	8,746,718
State Support Special Funds	572,207	572,207	572,207	572,207
Federal Funds	252,670	0	0	0
Medicaid	33,584,085	45,796,658	45,975,452	43,548,202
Medicare	450,816	650,000	650,000	650,000
Patient & Client Fees	1,761,919	1,800,000	2,000,000	1,800,000
Other Special Funds	107,124	240,000	240,000	240,000
Less: Est Cash Available	-2,679,914	-2,679,914	-2,679,914	-2,679,914
Totals	52,399,468	58,085,228	58,550,122	55,557,127
<u>Summary Of Headcounts</u>				
Permanent	659	639	639	544
Time-Limited	14	14	14	12
Totals	673	653	653	556
<u>Summary Of Funding</u>				
General Funds	9,794,017	9,026,363	9,112,463	8,746,718
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	42,033,244	48,486,658	48,865,452	46,238,202
Totals	52,399,468	58,085,228	58,550,122	55,557,127

Agency Description and Programs

Hudspeth Regional Center (HRC), operating under the governing authority of the State Board of Mental Health, offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those living in the central twenty-two (22) counties of Mississippi. To facilitate this, Hudspeth Regional Center established a comprehensive person-centered system of care that includes medical, therapeutic, and behavioral treatment in a specialized residential setting. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services.

1. IDD Institutional Care

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

2. IDD Group Homes

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

3. IDD Community Programs

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

4. IDD Support Services

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	35,712,764	41,821,228	42,138,905	40,193,515
2. IDD - Group Homes				
Total Funds	10,649,839	10,153,000	10,254,025	9,534,185
3. IDD - Community Programs				
Total Funds	3,205,034	2,156,500	2,180,597	2,087,757
4. IDD - Support Services				
Total Funds	2,831,831	3,954,500	3,976,595	3,741,670

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	75,380,744	85,304,715	95,789,212	85,907,345
Travel	21,468	24,000	24,000	24,000
Contractual Services	25,285,479	27,590,000	29,827,081	27,590,000
Commodities	4,984,489	6,471,883	6,471,883	6,471,883
Capital Outlay - Other Than Equipment	67,153	81,000	81,000	81,000
Capital Outlay - Equipment	296,829	300,000	300,000	300,000
Vehicles	39,461	100,000	266,594	100,000
Subsidies, Loans & Grants	9,264,355	9,681,258	10,386,753	9,681,258
Totals	115,339,978	129,552,856	143,146,523	130,155,486
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,758,251	8,256,181	8,256,180	8,256,180
State Appropriations	62,619,824	67,398,186	81,531,923	65,184,547
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Medicaid	38,255,788	46,004,695	45,776,111	46,004,695
Medicare	3,211,877	3,862,459	3,686,321	3,862,459
Other Special Funds	5,172,628	6,220,370	6,162,023	6,220,370
Patient & Client Fees	2,415,908	2,905,262	2,828,262	2,905,262
Less: Est Cash Available	-8,256,181	-8,256,180	-8,256,180	-5,439,910
Totals	115,339,978	129,552,856	143,146,523	130,155,486
<u>Summary Of Headcounts</u>				
Permanent	1,486	1,326	1,326	1,130
Time-Limited	59	54	54	45
Totals	1,545	1,380	1,380	1,175
<u>Summary Of Funding</u>				
General Funds	62,619,824	67,398,186	81,531,923	65,184,547
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	49,558,271	58,992,787	58,452,717	61,809,056
Totals	115,339,978	129,552,856	143,146,523	130,155,486

Agency Description and Programs

Mississippi State Hospital (MSH) (Whitfield), operating under the governing authority of the State Board of Mental Health, facilitates improved quality of life for Mississippians. They need psychiatric, chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment by utilizing a range of psychiatric and medical services that reflect the accepted standard of care and comply with statutory and regulatory guidelines. The hospital beds include Adult Acute and Continued Treatment Psychiatric, Child/Adolescent Psychiatric, Forensic, and Adult and Adolescent Substance Use services. The program also consists of a 276 bed nursing home.

1. MI - Institutional Care

This program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults in any of the community mental health regions assigned to Mississippi State Hospital's catchment area. MSH runs an acute child/adolescent psychiatric unit to provide diagnostic evaluations and short-term treatment for juveniles with emotional, social, psychological, and academic impairments. In

addition to these services, MSH operates a chemical dependency unit for female adults and adolescents. The hospital also uses acute and continued psychiatric care units, a medical-surgical hospital, and a certified nursing facility. Mississippi State Hospital functions as the statewide service facility for forensic services.

2. MI - Support Services

This program provides a comprehensive range of services designed to serve the needs of individuals and employees. This program coordinates Mississippi State Hospital's efforts to meet the Department of Mental Health's objectives and report to administrative agencies (DFA, MSPB, etc.) within state government. Organizational units assigned to this program include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

3. Specialized Treatment Facility

This program provides psychiatric residential treatment services for up to forty-eight (48) adolescent Mississippians diagnosed with a mental disorder and presents a need for residential care. Adolescents are referred for treatment who meet involuntary commitment criteria. The Specialized Treatment Facility (STF) program operates as a medical model and may serve adolescent offenders with mental illnesses. STF offers priority admissions to adolescents involved in the judicial system. STF maintains licensure and accreditation as a Psychiatric Residential Treatment Facility for adolescents who reside within the eighty-two (82) counties of Mississippi. Specialized Treatment Facility (in Gulfport) merged with Mississippi State Hospital (near Jackson) as a program on July 1, 2018.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. MI - Institutional Care				
Total Funds	105,091,346	117,857,230	131,216,689	118,406,387
2. MI - Support Services				
Total Funds	2,987,925	3,286,388	3,322,271	3,300,932
3. Specialized Treatment Facility				
Total Funds	7,260,707	8,409,238	8,607,563	8,448,167

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,337,509	46,785,721	47,105,491	43,520,435
Travel	48,154	30,000	30,000	30,000
Contractual Services	18,048,433	17,814,492	17,814,492	17,814,492
Commodities	4,776,397	4,773,000	4,773,000	4,773,000
Capital Outlay - Equipment	101,943	25,000	25,000	25,000
Vehicles	0	200,000	200,000	200,000
Subsidies, Loans & Grants	3,571,485	5,671,380	5,765,443	5,671,380
Totals	64,883,921	75,299,593	75,713,426	72,034,307
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	182,607	182,607	182,607
State Appropriations	12,457,501	11,069,810	11,163,873	10,695,162
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Patient & Client Fees	51,404,805	63,025,561	63,345,331	60,134,923
Less: Est Cash Available	-182,607	-182,607	-182,607	-182,607
Totals	64,883,921	75,299,593	75,713,426	72,034,307
<u>Summary Of Headcounts</u>				
Permanent	878	811	811	693
Time-Limited	128	112	112	93
Totals	1,006	923	923	786
<u>Summary Of Funding</u>				
General Funds	12,457,501	11,069,810	11,163,873	10,695,162
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	51,222,198	63,025,561	63,345,331	60,134,923
Totals	64,883,921	75,299,593	75,713,426	72,034,307

Agency Description and Programs

North Mississippi Regional Center (NMRC), operating under the governing authority of the State Board of Mental Health, is licensed as an Intermediate Care Facility. The Center offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those patients living in the northern thirty-two (32) counties of the state. The facility has four (4) major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services within the patient's region of residence. This proximity will allow family, friends, and community to actively support the patient's treatment, recovery, and aftercare. The Center offers a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD).

1. IDD - Institutional Care

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD). This program provides the following services: Medical (Physician Services); Nursing Services; 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 with intellectual or related developmental disabilities who reside in the northern thirty-two (32) counties of the State.

2. IDD - Group Homes

This program provides residential services in twenty-three (23) community ICF/IDD homes operating as follows: two (2) in Hernando, two (2) in Nettleton, one (1) in Oxford, two (2) in Bruce, two (2) in Fulton, two (2) in Batesville, two (2) in Pontotoc, two (2) in Corinth, two (2) in Booneville, three (3) in Senatobia, two (2) in Kilmichael, and one (1) in Columbus. These community programs allow individuals to live and receive services nearer their families and loved ones. The clients are offered employment training for full employment in the community.

3. IDD - Community Programs

This program offers evaluations, diagnoses, and referrals for appropriate campus or community-based services. Referrals are made to both public and private providers. The Home and Community-Based Wavier Department coordinates approximately 562 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals in the community receiving IDD services.

4. IDD - Support Services

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. IDD - Institutional Care				
Total Funds	35,751,957	39,351,769	39,576,195	37,957,141
2. IDD - Group Homes				
Total Funds	22,715,113	28,307,153	28,392,553	26,918,139
3. IDD - Community Programs				
Total Funds	4,133,200	4,944,499	4,997,985	4,625,031
4. IDD - Support Services				
Total Funds	2,283,651	2,696,172	2,746,693	2,533,996

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Travel	363	5,000	0	0
Contractual Services	75,541	2,188,388	0	0
Subsidies, Loans & Grants	527,418	48,418,790	0	0
Totals	603,322	50,612,178	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	603,322	50,612,178	0	0
Totals	603,322	50,612,178	0	0
State Support Fund Lapse	29,384,500	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	603,322	50,612,178	0	0
Special Funds	0	0	0	0
Totals	603,322	50,612,178	0	0

Agency Description and Programs

Behavioral and Mental Health Needs are funds for assisting the needs exacerbated by the Coronavirus Disease 2019 (COVID-19) pandemic, responding to other public health impacts, and other operational expenses as allowed under Section 9901 of the American Rescue Plan Act of 2021 (ARPA). Funds estimated for FY 2025 are expected to be fully spent by the end of the fiscal year.

Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) are in this separate budget unit. No Coronavirus State Fiscal Recovery Funds (CSFRF) are included in the Department of Mental Health - Consolidated (370-00) budget. In Senate Bill 2848 of the 2024 Regular Legislative Session, the Legislature transferred \$29,384,500.00 to the Coronavirus State Fiscal Recovery Fund.

1. Behavioral and Mental Health Needs

This program provides funds from the Coronavirus State Fiscal Recovery Fund (CSFRF) for the Department of Mental Health. The funds are expected to be allocated in the state for the following mental health needs: Mental Health First Aid for Public Safety Training, Crisis Intervention Training for Law Enforcement, 988 Implementation, Mobile Crisis Response Teams, Crisis Services SMI, Crisis Stabilization Bed Expansion, Peer Support Services, Court/Law Enforcement/Hospital Liaisons, Intensive Community Support Specialists for Children and Youth, Adolescent Offender Program, Crisis Services IDD, and State Hospital operations. The timing and outlay of the expenditures are ongoing since they will be expended over multiple fiscal years.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Behavioral & MH Needs				
Total Funds	603,322	50,612,178	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	0	20,000,000	0	0
Totals	0	20,000,000	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	0	20,000,000	0	0
Totals	0	20,000,000	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	20,000,000	0	0
Special Funds	0	0	0	0
Totals	0	20,000,000	0	0

Agency Description and Programs

Olivia Y. was filed in March 2004 in the United States District Court for the Southern District of Mississippi, Jackson, Division, against the Governor of Mississippi, the Executive Director of the Department of Human Services (MDHS), and the Director of the MDHS, Division of Family and Children's Services, all in their official capacities. This case alleged that Mississippi's foster care system was failing to adequately protect children in its custody and provide necessary services in violation of their federal constitutional rights. A settlement agreement was reached, and Department of Child Protection Services (CPS) is still involved in the litigation.

Senate Bill 3162 of the 2024 Regular Legislative Session provides for the Department of Mental Health (DMH) to subgrant to Canopy Children's Solutions funding for the construction and renovation of the CARES Center, including the children and youth Psychiatric Residential Treatment Facility for Trauma Recovery. The funding is conditional upon a memorandum of agreement requiring Canopy to designate a minimum of thirty-three (33) beds for first preference and priority admission for individuals who meet admission criteria and are under the care of the Department of Mental Health and Child Protection Services. The facility will be targeted at hard-to-place kids to improve the quality of life and mental health for children and adolescents in need of longer term, enhanced Psychiatric Residential Treatment Facility (PRTF) services that are trauma focused.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Children & Youth Svc Facilities				
Total Funds	0	20,000,000	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	192,904	0	0	0
Totals	192,904	0	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	192,904	0	0	0
Totals	192,904	0	0	0
State Support Fund Lapse	18,057,096	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	192,904	0	0	0
Special Funds	0	0	0	0
Totals	192,904	0	0	0

Agency Description and Programs

Community Mental Health Needs are funds provided to the Department of Mental Health to be utilized at Community Mental Health Centers (CMHCs) for public health impacts exacerbated by the Coronavirus Disease 2019 (COVID-19) pandemic and other operational expenses as allowed under Section 9901 of the American Rescue Plan Act of 2021 (ARPA).

Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) are in this separate budget unit. No Coronavirus State Fiscal Recovery Funds (CSFRF) are included in the Department of Mental Health - Consolidated (370-00) budget. In Senate Bill 2848 of the 2024 Regular Legislative Session, the Legislature transferred \$18,057,096.00 to the Coronavirus State Fiscal Recovery Fund.

1. Community Mental Health Needs

This program provides funds from the Coronavirus State Fiscal Recovery Fund (CSFRF) for the Department of Mental Health. The funds appropriated under this section were for the purpose of providing funding to the Department of Mental Health, which shall be utilized at Community Mental Health Centers (CMHCs) or for the benefit of CMHCs to allow for investments in software, databases, telemedicine capabilities, and other information technology resources that support behavioral and mental health needs exacerbated by the Coronavirus Disease 2019 (COVID-19) pandemic, responding to other public health impacts, and other operational expenses as allowed under Section 9901 of the American Rescue Plan Act of 2021 (ARPA) or any guidance or regulation issued by the United States Department of the Treasury in conformity therewith. The funds expended were used in the contractual category for a consultant to assist with the direction and procurement of an Electronic Health Record for CMHCs. After review of the report from the contractor, and considering the timelines involved in such a complex endeavor, it was determined this project would not meet the deadline for obligation. The Legislative deobligated these funds and directed them to other projects.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Community MH Needs				
Total Funds	192,904	0	0	0

AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE DEPARTMENT

COUNTY LIVESTOCK SHOWS

ANIMAL HEALTH BOARD

IHL - AGRICULTURAL UNITS

ASU - AGRIC RESEARCH, EXTENSION/LAND-GRANT PRG

MSU - AGRIC & FORESTRY EXPERIMENT STATION

MSU - COOPERATIVE EXTENSION SERVICE

MSU - FOREST & WILDLIFE RESEARCH CENTER

MSU - VETERINARY MEDICINE COLLEGE

ECONOMIC & COMMERCE DEV UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

GULF COAST RESTORATION FUND

TENNESSEE-TOMBIGBEE WATERWAY DEV AUTHORITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,279,523	15,159,676	16,691,150	15,031,908
Travel	99,384	147,218	421,003	122,218
Contractual Services	5,651,637	8,497,955	9,771,975	7,818,281
Commodities	1,113,854	1,361,496	2,057,846	1,361,496
Capital Outlay - Other Than Equipment	25,296	0	250,000	0
Capital Outlay - Equipment	362,989	1,376,038	1,037,450	1,206,038
Vehicles	789,727	685,350	755,000	685,350
Subsidies, Loans & Grants	4,558,155	2,158,500	3,216,500	2,158,500
Totals	26,880,565	29,386,233	34,200,924	28,383,791
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,003,139	3,892,337	3,892,337	3,892,337
State Appropriations	8,790,616	9,805,062	12,691,150	9,161,058
State Support Special Funds	68,118	300,000	0	0
Federal Funds	7,388,242	3,108,942	4,536,173	3,079,631
Agriculture Operating Fund	5,213,826	8,013,009	8,067,290	7,373,889
Seed Lab	320,745	492,946	500,000	500,000
Fairgrounds	4,794,095	7,367,934	8,000,000	8,000,000
Other Special Funds	194,121	298,340	400,000	269,213
Less: Est Cash Available	-3,892,337	-3,892,337	-3,886,026	-3,892,337
Totals	26,880,565	29,386,233	34,200,924	28,383,791
General Fund Lapse	345,800	0	0	0
State Support Fund Lapse	131,882	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	217	219	229	219
Time-Limited	13	13	13	13
Totals	230	232	242	232
<u>Summary Of Funding</u>				
General Funds	8,790,616	9,805,062	12,691,150	9,161,058
State Support Funds	68,118	300,000	0	0
Special Funds	18,021,831	19,281,171	21,509,774	19,222,733
Totals	26,880,565	29,386,233	34,200,924	28,383,791

Agency Description and Programs

The Department of Agriculture and Commerce (MDAC) was established under Section 69-1-1, Mississippi Code of 1972, to regulate and promote agricultural-related businesses within the state and to promote Mississippi products throughout the state and the rest of the world for the benefit of all Mississippi citizens. Agriculture is Mississippi's number one industry, employing approximately 17.4% of the state's workforce and significantly contributing to all eighty-two (82) counties.

1. Plant Industry

This program protects the agriculture and horticulture interests of the state against damaging insect pests and plant diseases. It provides 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 of regulating the sale and use of pesticides in the state. It ensures compliance with state and federal laws, rules, and regulations.

2. Museum

This program provides an entertaining experience for the citizens of the State of Mississippi, all the other 49 states, and international visitors. The Museum was established as an educational and cultural symbol of years past in Mississippi. Opportunities exist to participate in wholesome, family-oriented activities in a unique agricultural and educational setting.

3. Regulatory

This program ensures that the establishments under each division adhere to state and federal laws to protect the health and welfare of consumers. The program includes the Meat Inspection Division, Consumer Protection Division, Weights and Measures Division, Inspection and Licensure, Petroleum Products Inspection Division, Fruit and Vegetable Inspection, and Organic Certification.

4. Marketing

This program promotes agricultural commodities, explores new domestic and export markets, and educates the consumers of Mississippi's agricultural products. The primary functions are encouraging economic development in Mississippi's agricultural industry by identifying value-added production practices and increasing awareness of Mississippi-produced commodities and resources. This includes timber marketing.

5. Administration

This program provides policy development, guidance, management, leadership, and control. All business administration functions are provided through this program by the Commissioner's Office and the Bureau of Administration. This program includes outreach, education, and nuisance wildlife components to communicate information to counties, municipalities, and the public.

6. Livestock Theft

This program provides the enforcement of all the laws of the state enacted to prevent the theft of livestock, agricultural and aquacultural products, and to make investigations of violations thereof and arrest persons violating same. The program also enforces the law on the transportation of livestock on the state's public highways, roads, and streets.

7. Farmer's Market

This program provides facilities for efficiently handling farm products in the interest of the farmers, the consumer, the general public, and the state. MDAC accomplishes this goal by obtaining and retaining full-time occupancy of all farmer's stalls, merchants' buildings, offices, warehouses, and other rental spaces.

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 in Mississippi and ensures compliance with state and federal laws and regulations.

9. Mississippi State Fairgrounds

This program manages public facilities for entertainment, education, and marketing events, such as livestock shows, equestrian events, trade shows, job fairs, sporting events, and concerts. In addition, it produces and promotes the annual Mississippi State Fair and Dixie National Livestock Show and Rodeo.

10. 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Plant Industry				
Total Funds	3,063,506	3,496,633	3,996,376	3,476,494
2. Museum				
Total Funds	1,059,836	1,701,616	1,779,985	1,692,861
3. Regulatory				
Total Funds	6,196,997	6,524,241	8,182,379	6,271,892
4. Marketing				
Total Funds	4,692,775	2,064,947	3,304,369	2,002,409
5. Administration				
Total Funds	5,342,484	6,796,166	7,183,993	6,207,427
6. Livestock Theft				
Total Funds	1,100,218	1,649,454	1,577,661	1,611,638
7. Farmer's Market				
Total Funds	189,058	219,108	391,305	193,607
8. Seed Testing Lab				
Total Funds	320,479	292,859	407,891	291,829
9. Mississippi State Fairgrounds				
Total Funds	4,865,602	6,579,184	7,314,940	6,573,609
10. Egg Marketing Promotion				
Total Funds	49,610	62,025	62,025	62,025

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	141,282	186,650	186,650	186,650
Subsidies, Loans & Grants	64,614	64,890	64,890	64,890
Totals	205,896	251,540	251,540	251,540
<u>To Be Funded As Follows:</u>				
State Appropriations	205,896	251,540	251,540	251,540
Totals	205,896	251,540	251,540	251,540
General Fund Lapse	5,644	0	0	0
<u>Summary Of Funding</u>				
General Funds	205,896	251,540	251,540	251,540
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	205,896	251,540	251,540	251,540

Agency Description and Programs

The Livestock Shows budget consists 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 Southern Cutting Futurity Championship.

1. State Livestock Shows

This program promotes the livestock industry through educational exhibitions by 4-H and Future Farmers of America members. Funds are used as awards and incentives for learning livestock production and management.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Livestock Shows				
Total Funds	205,896	251,540	251,540	251,540

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,849,348	2,034,493	2,106,250	2,050,868
Travel	23,403	23,403	23,403	23,403
Contractual Services	278,985	427,487	427,487	381,435
Commodities	130,953	255,953	255,953	255,953
Capital Outlay - Other Than Equipment	500	500	500	500
Capital Outlay - Equipment	125,347	33,347	33,347	33,347
Vehicles	191,704	0	0	0
Subsidies, Loans & Grants	165,276	153,295	141,989	141,989
Totals	2,765,516	2,928,478	2,988,929	2,887,495
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,070,637	1,580,256	1,361,166	1,361,166
State Appropriations	1,641,683	1,801,395	1,873,152	1,768,035
State Support Special Funds	112,448	0	0	0
Federal Funds	1,093,872	572,861	572,861	572,861
I Care for Animals Tag	59,100	59,100	59,100	59,100
Other Special Funds	26,032	26,032	26,032	26,032
Animal Health Disaster Response	342,000	250,000	250,000	250,000
Less: Est Cash Available	-1,580,256	-1,361,166	-1,153,382	-1,149,699
Totals	2,765,516	2,928,478	2,988,929	2,887,495
General Fund Lapse	150	0	0	0
State Support Fund Lapse	52	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	23	23	23	23
Time-Limited	5	5	5	5
Totals	28	28	28	28
<u>Summary Of Funding</u>				
General Funds	1,641,683	1,801,395	1,873,152	1,768,035
State Support Funds	112,448	0	0	0
Special Funds	1,011,385	1,127,083	1,115,777	1,119,460
Totals	2,765,516	2,928,478	2,988,929	2,887,495

Agency Description and Programs

The Board of Animal Health was established under Section 69-15-9, Mississippi Code of 1972, to protect the health of Mississippi's livestock and poultry. The Board has full power to make, promulgate, and enforce such rules and regulations as 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 may be prevented, controlled, or eradicated in the opinion of the Board.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Disease Control				
Total Funds	2,765,516	2,928,478	2,988,929	2,887,495

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,242,740	5,641,202	6,023,541	5,676,878
Travel	69,149	112,250	112,250	110,791
Contractual Services	2,646,540	1,304,356	1,304,356	1,304,356
Commodities	219,017	413,210	550,203	413,210
Capital Outlay - Other Than Equipment	185	0	0	0
Capital Outlay - Equipment	94,264	715,154	715,154	715,154
Totals	7,271,895	8,186,172	8,705,504	8,220,389
<u>To Be Funded As Follows:</u>				
State Appropriations	6,936,895	7,851,172	8,370,504	7,885,389
State Support Special Funds	335,000	335,000	335,000	335,000
Totals	7,271,895	8,186,172	8,705,504	8,220,389
<u>Summary Of Headcounts</u>				
Permanent	50	65	65	65
Time-Limited	0	0	0	0
Totals	50	65	65	65
<u>Summary Of Funding</u>				
General Funds	6,936,895	7,851,172	8,370,504	7,885,389
State Support Funds	335,000	335,000	335,000	335,000
Special Funds	0	0	0	0
Totals	7,271,895	8,186,172	8,705,504	8,220,389

Agency Description and Programs

The agricultural unit at Alcorn State University is the primary unit responsible for the university's land-grant functions in 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 primary and applied research, extension, and public service, and teaching to meet the needs of farmers and 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 Public Services at Alcorn State University. 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 and farm families, rural and urban dwellers, and students, especially those with limited resources that live and prosper in rural Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	3,999,731	4,645,832	4,913,325	4,664,094
2. Public Service				
Total Funds	3,272,164	3,540,340	3,792,179	3,556,295

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,182,568	25,062,564	26,713,133	25,231,566
Travel	146,482	223,315	223,315	223,315
Contractual Services	5,219,799	6,083,316	6,536,917	6,083,316
Commodities	3,741,990	3,479,216	3,840,003	3,479,216
Capital Outlay - Other Than Equipment	83,288	0	0	0
Capital Outlay - Equipment	2,382,368	10,504	10,504	10,504
Totals	34,756,495	34,858,915	37,323,872	35,027,917
<u>To Be Funded As Follows:</u>				
State Appropriations	23,502,439	24,412,751	26,877,708	24,535,872
State Support Special Funds	1,350,000	1,350,000	1,350,000	1,350,000
Federal Funds	6,543,231	5,198,426	5,198,426	5,212,833
Sales & Services/Contingency	3,360,825	3,897,738	3,897,738	3,929,212
Totals	34,756,495	34,858,915	37,323,872	35,027,917
<u>Summary Of Headcounts</u>				
Permanent	264	242	242	274
Time-Limited	0	0	0	0
Totals	264	242	242	274
<u>Summary Of Funding</u>				
General Funds	23,502,439	24,412,751	26,877,708	24,535,872
State Support Funds	1,350,000	1,350,000	1,350,000	1,350,000
Special Funds	9,904,056	9,096,164	9,096,164	9,142,045
Totals	34,756,495	34,858,915	37,323,872	35,027,917

Agency Description and Programs

The Agricultural and Forestry Experiment Station (MAFES) was established under Section 37-113-17, Mississippi Code of 1972, to provide cutting-edge research that advances agriculture, life sciences, and natural resources in Mississippi. The Experiment Station is part of the state's regulatory, educational, and research agencies that work together to address current problems and seek solutions to anticipated difficulties concerning production from Mississippi's agricultural and forest land. There are sixteen (16) branch experiment stations and scientists in academic departments at Mississippi State University charged with 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, maintain essential relationships with the teaching functions of Mississippi State University, and recognize the geographic differences that form the basis for the branch stations.

1. Plant Systems

This program includes developing 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, Risk Management, and Waste Management and Water Quality.

3. Health and Sustainable Communities

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Plant Systems				
Total Funds	15,663,084	21,671,823	22,782,436	21,759,315
2. Animal Systems				
Total Funds	7,482,278	5,040,530	5,570,978	5,070,884
3. Health & Sustainable Communities				
Total Funds	11,611,133	8,146,562	8,970,458	8,197,719

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	39,117,339	42,279,929	45,246,340	42,557,393
Travel	915,770	1,874,701	2,205,001	1,500,701
Contractual Services	2,489,271	2,708,857	2,708,857	2,658,857
Commodities	1,035,500	1,118,098	1,118,098	1,068,098
Capital Outlay - Equipment	63,349	0	0	0
Totals	43,621,229	47,981,585	51,278,296	47,785,049
<u>To Be Funded As Follows:</u>				
State Appropriations	32,306,867	33,536,601	36,833,312	33,358,966
State Support Special Funds	1,150,000	1,250,000	1,250,000	1,150,000
Federal Funds	6,772,314	10,104,201	10,104,201	10,133,828
County Funding & Sales	3,392,048	3,090,783	3,090,783	3,142,255
Totals	43,621,229	47,981,585	51,278,296	47,785,049
<u>Summary Of Headcounts</u>				
Permanent	495	490	504	490
Time-Limited	0	0	0	0
Totals	495	490	504	490
<u>Summary Of Funding</u>				
General Funds	32,306,867	33,536,601	36,833,312	33,358,966
State Support Funds	1,150,000	1,250,000	1,250,000	1,150,000
Special Funds	10,164,362	13,194,984	13,194,984	13,276,083
Totals	43,621,229	47,981,585	51,278,296	47,785,049

Agency Description and Programs

The Cooperative Extension Service is an educational agency charged with disseminating research-based information that is practical and useful to all Mississippians. The state, through Mississippi State University, the county, the county board of supervisors, and the federal government, through the Extension Service of the United States Department of Agriculture, cooperate in conducting the work of the Cooperative Extension Service. The educational efforts are conducted primarily through local extension agents in each county, supported by area and state specialists and supervisory and administrative staff.

1. Agriculture

This program provides practical and valuable research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Educational programs are conducted to enhance the ability of individuals and the group's ability to make decisions for improved agricultural profitability. The Extension Service strengthens the competitiveness of Mississippi agriculture, securing the adoption of new knowledge and technology that leads to efficiencies in the production, marketing, and distribution of food and fiber products. The goal is to ensure an abundant and safe supply of products for the United States and worldwide consumers. These programs are delivered by county coordinators and well-trained agents serving all eighty-two (82) counties.

2. Family and Consumer Education

This program teaches families how to expand, increase, and manage their dollars. Research-based educational programs are conducted in budgeting, savings and money management, and 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 to deal more effectively with public policy issues and local needs or problems.

4. 4-H Youth Development

This program provides practical learning opportunities, mainly in agriculture, home economics, and related areas, to the youth of Mississippi. This program uses methods and techniques to enhance self-image and develop leadership and communication skills.

5. Natural Resources and Environment

This program provides practical and valuable research-generated knowledge and technology to individuals, non-industrial landowners, agribusinesses, and natural resource managers. The Extension Service strengthens Mississippi's natural resources by 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Agriculture				
Total Funds	16,211,347	16,760,159	17,985,349	16,754,363
2. Family & Consumer Education				
Total Funds	7,884,682	10,989,734	11,585,615	10,987,819
3. Business & Community Dev				
Total Funds	5,032,896	5,059,299	5,439,674	4,933,679
4. 4-H Youth Development				
Total Funds	11,399,012	11,680,034	12,541,531	11,635,686
5. Natural Resources & Environment				
Total Funds	3,093,292	3,492,359	3,726,127	3,473,502

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,818,837	6,078,561	6,583,096	6,114,370
Travel	25,383	20,900	20,900	20,900
Contractual Services	1,070,247	1,507,522	1,580,299	1,057,522
Commodities	354,908	880,254	906,675	330,254
Capital Outlay - Equipment	120,547	107,000	115,576	107,000
Totals	7,389,922	8,594,237	9,206,546	7,630,046
<u>To Be Funded As Follows:</u>				
State Appropriations	6,028,863	6,229,585	6,756,546	6,260,147
State Support Special Funds	450,000	1,450,000	1,450,000	450,000
Federal Funds	911,059	914,652	1,000,000	919,899
Totals	7,389,922	8,594,237	9,206,546	7,630,046
<u>Summary Of Headcounts</u>				
Permanent	65	66	66	63
Time-Limited	0	0	0	0
Totals	65	66	66	63
<u>Summary Of Funding</u>				
General Funds	6,028,863	6,229,585	6,756,546	6,260,147
State Support Funds	450,000	1,450,000	1,450,000	450,000
Special Funds	911,059	914,652	1,000,000	919,899
Totals	7,389,922	8,594,237	9,206,546	7,630,046

Agency Description and Programs

The Forest and Wildlife Research Center (FWRC) was established under Section 57-18-5, Mississippi Code of 1972, to consolidate research efforts that address the state's forest, wildlife, fisheries, and water resources and the management and utilization thereof. FWRC conducts a research program relevant to the efficient management and utilization of this state's forest, wildlife, fisheries, and water resources and the protection and enhancement of the natural environment associated with those resources. The FWRC performs research to encourage the growth and development of furniture manufacturing and allied industries. 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Research				
Total Funds	7,389,922	8,594,237	9,206,546	7,630,046

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	37,579,872	41,444,368	44,188,540	41,427,366
Travel	84,676	184,975	234,399	184,975
Contractual Services	7,256,614	7,942,739	6,066,428	6,066,428
Commodities	6,897,144	6,596,359	5,907,945	5,387,552
Capital Outlay - Other Than Equipment	1,264,502	9,161,286	188,351	188,351
Capital Outlay - Equipment	0	5,242,936	1,703,303	1,703,303
Subsidies, Loans & Grants	3,014,411	934,603	1,388,795	934,603
Totals	56,097,219	71,507,266	59,677,761	55,892,578
<u>To Be Funded As Follows:</u>				
State Appropriations	19,238,518	20,659,580	24,427,761	20,498,552
State Support Special Funds	750,000	750,000	750,000	750,000
Tuition & Fees	14,241,034	16,000,000	17,000,000	17,144,026
Clinical Revenue	17,773,158	14,701,983	15,661,086	15,661,086
Other Special Funds	4,094,509	1,395,703	1,838,914	1,838,914
Veterinary Medicine Fund	0	18,000,000	0	0
Totals	56,097,219	71,507,266	59,677,761	55,892,578
<u>Summary Of Headcounts</u>				
Permanent	448	451	451	451
Time-Limited	0	0	0	0
Totals	448	451	451	451
<u>Summary Of Funding</u>				
General Funds	19,238,518	20,659,580	24,427,761	20,498,552
State Support Funds	750,000	750,000	750,000	750,000
Special Funds	36,108,701	50,097,686	34,500,000	34,644,026
Totals	56,097,219	71,507,266	59,677,761	55,892,578

Agency Description and Programs

The College of Veterinary Medicine was established under Section 37-113-51, Mississippi Code of 1972, to train students for a Doctor of Veterinary Medicine degree by utilizing the academic curriculum, the teaching hospital, and animal agriculture research. The Mississippi Veterinary Diagnostic Laboratory Board was transferred to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University under Section 69-15-11, Mississippi Code of 1972 .

1. Instruction

This program provides degree-earning educational programs for the Doctor of Veterinary Medicine, Masters and Ph.D., and undergraduate Veterinary Technology degree.

2. Research

This program performs applied research and transfers technology to solve health problems in the state of Mississippi agribusiness community and 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 veterinary medicine students.

4. Public-Service - Diagnostic Lab

This program provides lab testing of animals to support the college's teaching, clinical, and research functions and 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 quickly and accurately diagnosing 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 as a separately budgeted unit of Mississippi State University.

8. Operation and Maintenance

This program provides for cleanliness, repair, and upkeep of the building, grounds, walks, and drives, as well as provides the necessary utilities for the College of Veterinary Medicine facilities to function.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,944,235	10,687,424	10,795,948	10,507,425
2. Research				
Total Funds	4,991,448	7,649,447	8,920,286	7,593,985
3. Pub-Service - Animal Health Ctr				
Total Funds	17,469,043	13,585,196	14,453,332	14,453,332
4. Pub-Service - Diagnostic Lab				
Total Funds	5,610,414	5,000,148	5,558,281	5,558,281
5. Vet Research & Diagnostic Lab				
Total Funds	5,160,463	5,026,789	6,563,398	6,563,398
6. Academic Support				
Total Funds	4,280,127	8,476,163	9,769,211	7,732,546
7. Institutional Support				
Total Funds	533,510	358,481	492,175	358,481
8. Operation & Maintenance				
Total Funds	7,107,979	20,723,618	3,125,130	3,125,130

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,846,877	16,536,632	18,875,582	15,560,748
Travel	646,802	962,109	1,002,109	912,109
Contractual Services	9,114,717	18,362,114	19,417,330	17,917,330
Commodities	439,639	1,674,240	1,433,603	1,433,603
Capital Outlay - Equipment	369,191	996,914	996,914	996,914
Vehicles	0	89,748	89,748	89,748
Wireless Communication Devices	0	14,822	14,822	14,822
Subsidies, Loans & Grants	110,607,394	285,735,938	283,539,507	283,539,507
Totals	136,024,620	324,372,517	325,369,615	320,464,781
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	98,676,967	98,676,967	98,676,967
State Appropriations	21,255,672	21,420,879	24,535,338	20,903,568
State Support Special Funds	9,363	2,931,852	0	0
Federal Funds	43,428,061	117,216,119	117,845,263	116,925,109
Other Special Funds	3,954,560	9,723,981	9,909,328	9,909,328
Special Projects	166,053,931	173,079,686	173,079,686	173,079,686
Less: Est Cash Available	-98,676,967	-98,676,967	-98,676,967	-99,029,877
Totals	136,024,620	324,372,517	325,369,615	320,464,781
General Fund Lapse	383,660	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	183	158	186	154
Time-Limited	44	39	39	36
Totals	227	197	225	190
<u>Summary Of Funding</u>				
General Funds	21,255,672	21,420,879	24,535,338	20,903,568
State Support Funds	9,363	2,931,852	0	0
Special Funds	114,759,585	300,019,786	300,834,277	299,561,213
Totals	136,024,620	324,372,517	325,369,615	320,464,781

Agency Description and Programs

The Mississippi Development Authority (MDA) is the state of Mississippi's lead economic and community development agency, providing services to businesses, communities, and workers throughout Mississippi. The agency works to recruit new companies to the state and retain and expand existing Mississippi industries and businesses. In addition, it oversees technical assistance to the state's entrepreneurs, small businessmen, and women and oversees programs supporting Mississippi's minority and women-owned businesses. MDA provides Mississippi's corporate citizens with export assistance, manages the state's energy programs, and oversees programs that help its communities become more competitive. The agency promotes tourism in the state and develops and supports Mississippi's tourism industry.

1. Economic Development and Incentives

This program has several divisions that fall under its purview including Global Marketing, Minority and Small Business Development, Existing Industry, and Business and Energy. The Global Marketing Division markets the State's resources, assets, and strategic locations to prospective business and industry clients and recruits. The

division also directs indirect foreign investment and promotes exporting goods and services produced by Mississippi businesses and industries. The Minority and Small Business Division (MSBDD) facilitates the success of small, minority, and women entrepreneurs throughout the State, identifying potential business and procurement opportunities. To stimulate entrepreneurship and job growth among small, minority, and women-owned businesses, MSBDD provides business and educational assistance to its clientele through workshops and individual sessions. The Existing Business and Industry Division (EIB) provides services that result in expanding and retaining existing in-state industries and creating new industries to ensure that the needs of Mississippi businesses and economic development practitioners are met. EIB markets the State's resources to new start-ups, existing manufacturers, and major retail companies. It also provides hands-on management and technical assistance throughout the State. The Energy Division develops and maintains comprehensive energy management plans and programs for the State of Mississippi. The Division's program ensures an affordable, adequate, secure, and dependable energy supply while promoting economic development and energy management in Mississippi.

2. Community Development and Incentives

This program has two (2) divisions, Financial Resources and Community Services. The Financial Resources Division provides financing and incentives for new and existing businesses in Mississippi. The division serves as a comprehensive financing source, allowing companies and businesses locating or expanding in Mississippi to review all financing alternatives through one contact. The Community Services Division helps Mississippi communities build their capacity to foster economic/community development by providing public infrastructure funding with related technical assistance and training. Through several grant and loan programs, the program funds communities (municipalities and counties) for essential public infrastructure needs for economic development and specific community development projects.

3. Support Services Program

This program includes members of the agency's executive management team as well as provides administrative support services to all divisions within MDA. Specific support areas include legal, financial, human resources, office operations (information processing, mail, supply), and information technology. Also included in Support Services is the Marketing & Communications Division.

4. Special Projects and Pass-Throughs

This program includes but is not limited to the following projects the legislature has appropriated: Innovate Mississippi, Skills Foundation, Mississippi Delta National Heritage Areas, Mississippi Hills National Heritage Areas, Mississippi River Parkway Commission, Energy High School Academy, Mississippi Book Festival, and Mississippi Main Street Association.

5. Tourism (Visit MS)

This program has two (2) divisions, Tourism and Welcome Centers. The Tourism program promotes Mississippi as a business and leisure travel destination. It is responsible for increasing the revenues, taxes, and direct jobs generated by business and travel to Mississippi, enhancing the State's quality of life and economic vitality. The Welcome Center program oversees the staffing and operation of the thirteen (13) travel information centers located on interstate highways and other major entry points into the State. The centers also provide a venue for community-sponsored events and activities to encourage tourists to spend more time in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Economic Dev & Incentives				
Total Funds	54,831,469	61,932,137	64,128,348	61,741,304
2. Community Dev & Incentives				
Total Funds	44,677,865	132,386,945	132,174,085	131,225,762
3. Support Services Program				
Total Funds	10,430,890	6,755,081	7,555,951	6,571,751

4. Special Prjs & Pass-Throughs				
Total Funds	19,058,210	115,041,735	112,845,304	112,845,304
5. Tourism (Visit MS)				
Total Funds	7,026,186	8,256,619	8,665,927	8,080,660

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	24,224,946	139,559,253	0	0
Totals	24,224,946	139,559,253	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	24,224,946	139,559,253	0	0
Totals	24,224,946	139,559,253	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	24,224,946	139,559,253	0	0
Special Funds	0	0	0	0
Totals	24,224,946	139,559,253	0	0

Agency Description and Programs

The Gulf Coast Restoration Fund (GCRF) was created in Section 57-119-1, Mississippi Code of 1972 to assist Mississippi Development Authority (MDA) with programs or projects that are located in the Gulf Coast region, as defined as twenty-five (25) miles from the northern boundaries of the three (3) coastal counties of Harrison, Hancock, and Jackson, but not to expand beyond the boundaries of Hancock, Harrison, Jackson, Pearl River, Stone and George counties. The fund received a transfer of \$27.1M from the Budget Contingency Fund (BCF) in Fiscal Year 2019. The fund receives seventy-five percent (75%) of the court-ordered payments to the State of Mississippi due to the BP Settlement litigation. The fund will receive \$30,000,000.00 annually from Fiscal Year 2019 through the Fiscal Year 2034. MDA administers the fund at the direction of the Legislature through appropriations made.

During the 2022 Regular Legislative Session, the Legislature created the Gulf Coast Restoration Fund (417-00) to track Gulf Coast Restoration projects. The funding for these projects will begin flowing through this budget unit as opposed to Mississippi Development Authority's budget (410-00) unit starting in the Fiscal Year 2023. However, a small portion of the funds will be retained by MDA as an administrative expense and recorded in the MDA budget.

During the 2024 Regular Legislative Session, no funds for projects were appropriated for Fiscal Year 2025

1. FY 2021 Projects

This program tracks the approved projects for funds appropriated in the amount of \$65,687,545.00 to MDA by the Legislature for the Fiscal Year 2021.

2. FY 2022 Projects

This program tracks the approved projects for funds appropriated in the amount of \$52,793,00.00 to MDA by the Legislature for the Fiscal Year 2022.

3. FY 2023 Projects

This program tracks the approved projects for funds appropriated in the amount of \$37,857,356.00 to MDA by the Legislature for the Fiscal Year 2023.

4. FY 2024 Projects

This program tracks the approved projects for funds appropriated in the amount of \$50,960,148.00 to MDA by the Legislature for the Fiscal Year 2024.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. FY 2021 Projects				
Total Funds	6,665,682	23,375,076	0	0
2. FY 2022 Projects				
Total Funds	9,871,295	38,469,847	0	0
3. FY 2023 Projects				
Total Funds	4,108,063	30,288,293	0	0
4. FY 2024 Projects				
Total Funds	3,579,906	47,426,037	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	217,718	250,635	250,635	252,069
Travel	39,849	40,000	40,000	40,000
Contractual Services	140,721	253,300	253,300	253,300
Commodities	18,891	20,000	20,000	20,000
Totals	417,179	563,935	563,935	565,369
<u>To Be Funded As Follows:</u>				
State Appropriations	164,016	250,635	250,635	252,069
Other States - AL, KY, TN	253,163	313,300	313,300	313,300
Totals	417,179	563,935	563,935	565,369
<u>Summary Of Headcounts</u>				
Permanent	3	3	3	3
Time-Limited	0	0	0	0
Totals	3	3	3	3
<u>Summary Of Funding</u>				
General Funds	164,016	250,635	250,635	252,069
State Support Funds	0	0	0	0
Special Funds	253,163	313,300	313,300	313,300
Totals	417,179	563,935	563,935	565,369

Agency Description and Programs

The Tennessee-Tombigbee Waterway Development Authority was established under Section 51-27-1, Mississippi Code of 1972, and is a four (4) state interstate compact consisting of the States of 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, tourism, and trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four (4) member states to carry out its responsibilities.

During the 2024 Regular Legislative Session, the authority was moved to a pass through at Mississippi Development Authority.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Waterway Development				
Total Funds	417,179	563,935	563,935	565,369

CONSERVATION

ARCHIVES & HISTORY DEPARTMENT

STATEWIDE ORAL HISTORY PROJECT

ENVIRONMENTAL QUALITY DEPARTMENT

MUNICIPALITY & COUNTY WATER GRANT PRG

FORESTRY COMMISSION

GRAND GULF MILITARY MONUMENT COMMISSION

MARINE RESOURCES DEPARTMENT

SOIL & WATER CONSERVATION COMMISSION

WILDLIFE, FISHERIES & PARKS DEPT - CONS

WILDLIFE & FISHERIES

MOTOR VEHICLE FUND

MUSEUM OF NATURAL SCIENCE

PARKS & RECREATION

SPECIAL PROJECTS

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,253,961	11,638,028	12,899,858	11,722,936
Travel	118,542	168,950	168,950	168,950
Contractual Services	4,230,830	14,641,830	5,416,440	5,416,440
Commodities	599,680	664,300	664,300	589,192
Capital Outlay - Other Than Equipment	9,075,479	17,154,474	35,100,000	2,500,000
Capital Outlay - Equipment	589,601	426,000	426,000	355,000
Vehicles	108,655	65,000	65,000	65,000
Subsidies, Loans & Grants	4,773,479	5,466,271	14,880,000	5,380,000
Totals	29,750,227	50,224,853	69,620,548	26,197,518
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,829,020	8,709,049	5,636,434	5,636,434
State Appropriations	11,990,911	12,580,718	13,842,548	12,501,518
State Support Special Funds	10,210,001	23,966,135	42,600,000	0
Federal Funds	1,542,629	2,870,385	2,713,171	2,722,548
Archives & History Fund	2,491,829	3,500,000	3,750,000	3,750,000
Trust Funds	2,230,114	2,960,000	2,960,000	2,960,000
Specialty Car Tags	957,029	1,025,000	1,125,000	1,125,000
Miscellaneous Private Grants	207,743	250,000	275,000	275,000
Less: Est Cash Available	-8,709,049	-5,636,434	-3,281,605	-2,772,982
Totals	29,750,227	50,224,853	69,620,548	26,197,518
<u>Summary Of Headcounts</u>				
Permanent	155	155	169	155
Time-Limited	10	10	10	10
Totals	165	165	179	165
<u>Summary Of Funding</u>				
General Funds	11,990,911	12,580,718	13,842,548	12,501,518
State Support Funds	10,210,001	23,966,135	42,600,000	0
Special Funds	7,549,315	13,678,000	13,178,000	13,696,000
Totals	29,750,227	50,224,853	69,620,548	26,197,518

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 collecting all materials relating to the prehistory and history of Mississippi to protecting the state's landmarks under the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, and selective restoration of specific historic sites.

1. Administration

This program oversees the finance office, development office, human resources office, information systems office, and operations offices.

2. Programs and Communication

This program promotes the understanding of Mississippi history through programs and exhibits that connect services and resources of the Department of Archives and History with the public.

3. Archives and Records Services

This program provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the state government's archival information and the responsibility for making this information accessible to the public and 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 consists 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, the 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 and field services.

5. Historic Preservation

This program surveys and inventories cultural resources; maintains the Historic Resources Inventory database for cultural and historic resources; administers the Antiquities Law of Mississippi; conducts archaeological research and surveys on public lands; nominates properties to the National Register of Historic Places; performs cultural resources reviews; partners with organizations to acquire battlefield properties and other historically significant sites; manages the Certified Local Government, Community Heritage Preservation, Mississippi Landmark, and Historic Sites Preservation Grant Programs; researches and facilitates the ordering of appropriate State Historical Markers; administers the Abandoned Cemetery Program, and provides educational programs on historic preservation to the public.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administration				
Total Funds	3,095,815	3,454,864	3,728,777	3,455,801
2. Programs & Communication				
Total Funds	2,174,800	2,147,406	2,206,532	2,128,435
3. Archives & Records Services				
Total Funds	2,768,537	2,990,256	3,224,120	2,990,256
4. Museums				
Total Funds	15,719,873	34,202,033	43,470,056	10,288,099
5. Historic Preservation				
Total Funds	5,991,202	7,430,294	16,991,063	7,334,927

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	45,748	50,000	50,000	50,000
Totals	45,748	50,000	50,000	50,000
<u>To Be Funded As Follows:</u>				
State Appropriations	45,748	50,000	50,000	50,000
Totals	45,748	50,000	50,000	50,000
<u>Summary Of Funding</u>				
General Funds	45,748	50,000	50,000	50,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	45,748	50,000	50,000	50,000

Agency Description and Programs

Statewide Oral History, under the governing authority of the Department of Archives and History, generates a body of primary source materials based on oral history interviews with Mississippians.

1. Statewide Oral History

This program provides funds, which are granted to the Mississippi Humanities Council under legislative direction, to aid in the continuation of oral history interviews with citizens of the State.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Statewide Oral History				
Total Funds	45,748	50,000	50,000	50,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,519,112	33,420,711	34,870,089	32,508,327
Travel	324,164	1,227,566	1,227,566	1,084,767
Contractual Services	20,905,315	65,132,370	65,382,370	65,032,370
Commodities	723,965	1,883,191	1,883,191	1,833,191
Capital Outlay - Other Than Equipment	4,228,039	9,000,000	9,000,000	9,000,000
Capital Outlay - Equipment	990,996	2,708,425	2,708,425	2,648,425
Vehicles	209,095	1,152,004	1,152,004	1,152,004
Wireless Communication Devices	0	20,320	20,320	20,320
Subsidies, Loans & Grants	91,577,148	157,388,950	154,463,950	154,482,902
Totals	148,477,834	271,933,537	270,707,915	267,762,306
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	372,368,283	409,984,313	363,388,045	363,388,045
State Appropriations	15,500,411	16,759,476	15,823,854	16,173,704
State Support Special Funds	0	2,966,048	0	0
Federal Funds	77,787,234	82,797,531	82,977,842	82,201,826
Pollution Control	44,438,793	69,338,256	102,063,821	69,338,256
Construction Grants	43,841,111	43,742,200	43,742,200	43,742,200
Land & Water, Geology & Admin	4,526,315	9,733,758	8,265,830	8,265,830
Less: Est Cash Available	-409,984,313	-363,388,045	-345,553,677	-315,347,555
Totals	148,477,834	271,933,537	270,707,915	267,762,306
<u>Summary Of Headcounts</u>				
Permanent	240	212	212	212
Time-Limited	193	165	165	165
Totals	433	377	377	377
<u>Summary Of Funding</u>				
General Funds	15,500,411	16,759,476	15,823,854	16,173,704
State Support Funds	0	2,966,048	0	0
Special Funds	132,977,423	252,208,013	254,884,061	251,588,602
Totals	148,477,834	271,933,537	270,707,915	267,762,306

Agency Description and Programs

The Department of Environmental Quality (DEQ) under Section 49-2-7, Mississippi Code of 1972, ensures the protection of Mississippi's air, land, and water resources. The Department is responsible for safeguarding 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 focused research and responsible regulation. The Department has a central administrative unit and three (3) operating offices: Geology, Pollution Control, and Land and Water Resources. The Office of Pollution Control also administers the State Revolving Loan Fund through the Construction Grants Office.

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 focused research and responsible regulation. The Department, through the Office of Pollution Control monitors ambient air and

water quality and administers regulatory programs related to air pollution, water pollution, and waste management, including conducting compliance evaluations and issuing environmental permits. The Coastal Restoration Program is responsible for oversight and management of the settlement funds related to injuries to the state's natural resources and economy following the Deepwater Horizon Oil Spill. Projects funded by this program are intended to restore damage to critical coastal habitats, living coastal and marine resources, tourism, economic development, workforce development and infrastructure.

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 Office of Land and Water Resources must develop and maintain a water management database and is charged with ensuring the conjunctive beneficial use of groundwater and surface water resources.

4. Geology

This program conducts studies of the state's mineral resources, including oil, natural gas, stone, clay, coal, and all other mineral substances of value. The Office of Geology develops geological maps and reports which are made available to the public and provided to educational institutions, the state library, and others. This program is also responsible for managing the development of the Mississippi Digital Earth Model, flood maps, and other GIS products.

5. Administrative Services

This program oversees all Departmental overhead administrative functions under a single office. The centralization of these functions helps to provide coherent, equitable, and consistent application of resources and policies within the Department. The following functions are included under the Office of Administrative Services: Executive Director, Legal, Information Center, Human Resources, Information Technology, Community Engagement, Accounting, Budgeting, and Support Services. The objective of this program is to provide the staff of the Department with the most efficient and effective services possible, consistent with compliance with all applicable federal and state laws and regulations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Pollution Control				
Total Funds	90,029,477	174,114,546	175,021,204	173,222,588
2. Construction Grants				
Total Funds	41,632,582	73,488,221	73,488,221	70,582,185
3. Land & Water				
Total Funds	4,343,016	8,099,680	5,360,547	7,953,779
4. Geology				
Total Funds	6,050,670	7,101,048	7,232,568	7,030,919
5. Administrative Services				
Total Funds	6,422,089	9,130,042	9,605,375	8,972,835

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	275,785	750,000	0	0
Travel	107	7,000	0	0
Contractual Services	3,577,886	15,000,000	0	0
Commodities	499	2,000	0	0
Capital Outlay - Equipment	0	10,000	0	0
Subsidies, Loans & Grants	42,008,655	397,589,387	0	0
Totals	45,862,932	413,358,387	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	45,862,932	413,358,387	0	0
Totals	45,862,932	413,358,387	0	0
State Support Fund Lapse	25,265,726	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	45,862,932	413,358,387	0	0
Special Funds	0	0	0	0
Totals	45,862,932	413,358,387	0	0

Agency Description and Programs

The Mississippi Municipality and County Water Infrastructure (MCWI) Grant Program under the Department of Environmental Quality (DEQ) was established under Section 27-67-35, Mississippi Code of 1972. It provides municipalities, counties, and certain public utilities not regulated by the Public Service Commission (PSC) reimbursable grants to make necessary investments in water, wastewater, and stormwater infrastructure, which is funded by the Mississippi Legislature utilizing Coronavirus State Fiscal Recovery Funds (CSFRF) made available under the Federal American Rescue Plan Act of 2021 (ARPA). Such grants are made available to eligible entities and are to be matched with the Coronavirus Local Fiscal Recovery Funds (CLFRF) awarded or to be awarded to a municipality or county. These funds must be expended by December 31, 2026.

1. Infrastructure

This program distributes available appropriated funds to achieve the intended environmental and public health benefits and the associated stimulus to Mississippi's economy, while ensuring compliance with state and federal laws and regulations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Infrastructure				
Total Funds	45,862,932	413,358,387	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,068,720	16,737,107	17,479,930	16,682,485
Travel	358,922	170,000	170,000	170,000
Contractual Services	4,043,023	3,351,118	3,351,118	3,351,118
Commodities	2,081,797	2,089,800	2,089,800	2,089,800
Capital Outlay - Other Than Equipment	241,682	50,000	50,000	50,000
Capital Outlay - Equipment	75,413	3,170,925	2,428,102	2,428,102
Vehicles	39,248	1,364,791	1,364,791	1,364,791
Subsidies, Loans & Grants	4,384,300	4,633,500	4,633,500	4,633,500
Totals	27,293,105	31,567,241	31,567,241	30,769,796
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,683,464	2,683,464	2,683,464	2,683,464
State Appropriations	15,624,857	17,347,147	17,347,147	17,274,665
Federal Funds	2,267,731	5,605,791	5,473,008	4,869,421
Sales & Service, Crew Assistance	3,904,224	3,521,803	3,654,586	3,654,586
Severance Tax	3,675,000	3,675,000	3,675,000	3,675,000
Acreage Tax	1,463,305	1,400,000	1,400,000	1,400,000
Sales of Scrap, Interest, etc	357,988	17,500	17,500	17,500
Less: Est Cash Available	-2,683,464	-2,683,464	-2,683,464	-2,804,840
Totals	27,293,105	31,567,241	31,567,241	30,769,796
General Fund Lapse	107,355	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	343	326	326	246
Time-Limited	7	7	7	7
Totals	350	333	333	253
<u>Summary Of Funding</u>				
General Funds	15,624,857	17,347,147	17,347,147	17,274,665
State Support Funds	0	0	0	0
Special Funds	11,668,248	14,220,094	14,220,094	13,495,131
Totals	27,293,105	31,567,241	31,567,241	30,769,796

Agency Description and Programs

The Forestry Commission was established under Section 49-19-1, Mississippi Code of 1972, as one of the leading industries in Mississippi. The State Forester is responsible for directing and controlling 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 additional ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands; and the effective forest information distribution, necessary for Mississippi's sustainable forest-based economy.

The Commission continues to extend technical and financial support to non-industrial private forest landowners in Mississippi. The Commission designs programs to enhance and protect up to about seventy percent (70%) of the state's timberland (13.86 million acres) with ten (10) acres or greater parcels and natural resources in collaboration

with landowners throughout that state.

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 offers 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 Mississippi'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 in private non-industrial forestland. It supports all State Forestry Commission programs by providing public information, promotional activities, and publicity. In addition to management responsibilities, this program includes preventing, detecting, and controlling insect and disease epidemics in nurseries, seed orchards, and all ages of trees from seedlings to maturity. This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy and distributing inventory-based information for economic development.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Forest Protection & Information				
Total Funds	14,055,951	16,257,129	16,257,129	15,855,107
2. Forest Management				
Total Funds	13,237,154	15,310,112	15,310,112	14,914,689

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	209,310	285,524	295,000	263,686
Contractual Services	572,452	455,888	434,150	50,662
Commodities	39,603	55,600	56,800	55,600
Capital Outlay - Other Than Equipment	0	0	368,000	0
Capital Outlay - Equipment	26,462	120,000	120,000	0
Subsidies, Loans & Grants	6,092	8,000	9,500	8,000
Totals	853,919	925,012	1,283,450	377,948
<u>To Be Funded As Follows:</u>				
State Appropriations	322,768	327,956	487,500	269,654
State Support Special Funds	427,560	477,896	688,000	0
Grand Gulf Military Fund	103,591	119,160	107,950	108,294
Totals	853,919	925,012	1,283,450	377,948
General Fund Lapse	9	0	0	0
State Support Fund Lapse	68,577	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	7	7	7	7
Time-Limited	0	0	0	0
Totals	7	7	7	7
<u>Summary Of Funding</u>				
General Funds	322,768	327,956	487,500	269,654
State Support Funds	427,560	477,896	688,000	0
Special Funds	103,591	119,160	107,950	108,294
Totals	853,919	925,012	1,283,450	377,948

Agency Description and Programs

The Grand Gulf Military Monument Commission was established under Section 55-15-21, Mississippi Code of 1972, to operate and maintain the area as a historical park. This 450-acre landmark is listed on the National Register of Historic Places. The Board consists of five (5) members, each a Claiborne County, Mississippi resident.

1. Historical Preservation

This program maintains and preserves historical buildings and artifacts, which include: two (2) 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 has forty-two (42) campsites, hiking trails, and two (2) pavilions for guests to enjoy.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Historical Preservation				
Total Funds	853,919	925,012	1,283,450	377,948

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,935,638	12,740,312	13,632,134	12,829,170
Travel	92,241	140,314	140,314	140,314
Contractual Services	4,071,138	8,978,875	8,978,875	8,904,855
Commodities	2,534,983	3,035,625	3,035,625	3,035,625
Capital Outlay - Other Than Equipment	4,850	0	0	0
Capital Outlay - Equipment	429,014	272,313	272,313	272,313
Vehicles	305,920	0	0	0
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	17,199,972	235,211,455	235,211,455	235,211,455
Totals	34,573,756	260,385,144	261,276,966	260,399,982
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	142,751,519	142,751,519	142,751,519	142,751,519
State Appropriations	3,193,230	3,604,594	4,171,710	3,555,266
Federal Funds	14,167,911	7,035,879	7,255,865	7,058,061
NFWF	1,766,795	6,687,577	6,705,529	6,705,529
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,252,835	1,252,835	1,252,835	1,252,835
Other Special Funds	11,142,985	238,754,259	238,841,027	238,841,027
Less: Est Cash Available	-142,751,519	-142,751,519	-142,751,519	-142,814,255
Totals	34,573,756	260,385,144	261,276,966	260,399,982
General Fund Lapse	183,748	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	108	108	108	108
Time-Limited	65	65	65	65
Totals	173	173	173	173
<u>Summary Of Funding</u>				
General Funds	3,193,230	3,604,594	4,171,710	3,555,266
State Support Funds	0	0	0	0
Special Funds	31,380,526	256,780,550	257,105,256	256,844,716
Totals	34,573,756	260,385,144	261,276,966	260,399,982

Agency Description and Programs

The Department of Marine Resources (DMR) manages saltwater fisheries and coastal wetlands and enforces seafood laws to realize the economic benefit to Mississippi. DMR provides technical assistance to individuals, small businesses, and industries concerning aquaculture, pollution abatement, product development, and waste utilization.

1. Marine Fisheries

This program includes the conservation, protection, and propagation of all marine species resources to benefit Mississippians and their public health. The Office utilizes appropriate management methods, including regulating harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting catch limits and seasons, and seafood safety inspections of processing and distribution facilities.

2. Coastal Resources Management

This program addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. This is accomplished through coastal wetlands permits, coastal water uses and nearshores 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 enforces all laws and regulations enacted or adopted and promulgated for the State of Mississippi's protection, propagation, preservation, or conservation of all saltwater aquatic life. Protecting and supporting the public and community in Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergencies and special marine events are also required.

5. Finance and Administration

This program supports all the departments' different programs and projects, allowing programmatic staff more time to manage state wetlands and marine resources.

6. Coastal Restoration and Resiliency

This program manages restoration and resiliency programs and projects that improve coastal and marine habitats and help reduce socio-economic vulnerability to coastal hazards. Programs under this department include Mississippi Gulf Coast National Heritage Area (NHA), Gulf of Mexico Alliance (GOMA) Coordination, restoration, and restoration activities that arise through various external funding sources.

7. Grand Bay National Estuarine Research Reserve (NERR)

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 estuaries and to disseminate data to local decision-makers providing helpful information to base management decisions, as well as provide information to the community for a variety of education opportunities.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Marine Fisheries				
Total Funds	12,615,614	14,555,080	14,782,509	14,525,397
2. Coastal Resources Management				
Total Funds	2,147,893	3,595,631	3,701,828	3,623,289
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,579,147	5,324,496	5,557,821	5,352,356
5. Finance & Administration				
Total Funds	14,210,044	234,711,163	234,950,300	234,683,542
6. Coastal Restoration & Resiliency				
Total Funds	582,653	902,940	923,651	900,129
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,438,405	1,295,834	1,360,857	1,315,269

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	926,957	1,126,169	1,160,208	1,065,033
Travel	52,282	50,000	60,000	50,000
Contractual Services	9,444,062	32,943,986	39,724,000	32,851,986
Commodities	137,212	128,000	83,800	83,800
Capital Outlay - Other Than Equipment	57,732	0	0	0
Capital Outlay - Equipment	0	15,000	0	0
Subsidies, Loans & Grants	4,099,061	4,000,000	4,000,000	4,000,000
Totals	14,717,306	38,263,155	45,028,008	38,050,819
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	557,568	557,568	557,568	557,568
State Appropriations	595,251	588,548	622,587	566,298
State Support Special Funds	45,754	92,000	0	0
Federal Funds	13,335,239	36,772,986	43,574,000	36,701,986
Natl Resources Conservation Edu	19,882	11,000	20,000	20,000
Soil & Water Conservation Fund	721,180	798,621	811,421	762,535
Less: Est Cash Available	-557,568	-557,568	-557,568	-557,568
Totals	14,717,306	38,263,155	45,028,008	38,050,819
General Fund Lapse	260	0	0	0
State Support Fund Lapse	1,423	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	9	9	9	9
Time-Limited	6	6	6	6
Totals	15	15	15	15
<u>Summary Of Funding</u>				
General Funds	595,251	588,548	622,587	566,298
State Support Funds	45,754	92,000	0	0
Special Funds	14,076,301	37,582,607	44,405,421	37,484,521
Totals	14,717,306	38,263,155	45,028,008	38,050,819

Agency Description and Programs

The Soil and Water Conservation Commission was established under Section 69-27-1, Mississippi Code of 1972, to ensure that current and future generations have access to the state's abundant natural resources through protection, conservation, and wise development. The Commission assists 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 communities comply with local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight of the statewide water quality plan concerning agricultural and non-point sources. They provide appraisal and recommendations to the United States Department of Agriculture concerning the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides all administrative services relating to the Conservation Aid Training Program and provides supplemental workforce and funding to the local districts.

1. District Assistance

This program assists the eighty-two (82) soil and water conservation districts, district officials, and district employees by providing technical expertise in soil and water conservation planning, securing financial support from local governments, and acting as a 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 reducing agricultural pollution of water sources by reducing cropland erosion.

3. Surface Mining Permits

This program reviews applications for Surface Mining Permits about soil conservation practices and makes recommendations on the reclamation portions of these applications to reduce sediment pollution from surface mining activities.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. District Assistance				
Total Funds	12,424,749	19,153,078	19,197,117	19,063,461
2. Water Quality				
Total Funds	2,284,295	19,102,077	25,822,891	18,979,358
3. Surface Mining Permits				
Total Funds	8,262	8,000	8,000	8,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	35,774,838	38,974,081	43,842,697	38,604,797
Travel	332,049	464,743	464,743	464,743
Contractual Services	18,986,278	26,158,679	26,333,679	26,158,679
Commodities	7,671,914	11,394,198	11,569,198	11,394,198
Capital Outlay - Other Than Equipment	91,302	560,000	560,000	560,000
Capital Outlay - Equipment	4,764,297	7,254,334	7,254,334	7,254,334
Vehicles	1,757,719	1,916,000	1,916,000	1,916,000
Subsidies, Loans & Grants	12,641,699	15,121,821	23,539,578	4,739,578
Totals	82,020,096	101,843,856	115,480,229	91,092,329
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	12,208,767	7,368,000	1,149,000	1,149,000
State Appropriations	9,882,374	17,623,369	20,176,070	17,322,192
State Support Special Funds	8,087,421	10,507,578	19,925,335	125,335
Federal Funds	17,253,014	19,233,961	18,599,222	18,599,222
Other Special Funds	41,956,520	48,259,948	55,630,602	53,896,580
Less: Est Cash Available	-7,368,000	-1,149,000	0	0
Totals	82,020,096	101,843,856	115,480,229	91,092,329
State Support Fund Lapse	13,000,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	533	527	532	518
Time-Limited	51	53	53	42
Totals	584	580	585	560
<u>Summary Of Funding</u>				
General Funds	9,882,374	17,623,369	20,176,070	17,322,192
State Support Funds	8,087,421	10,507,578	19,925,335	125,335
Special Funds	64,050,301	73,712,909	75,378,824	73,644,802
Totals	82,020,096	101,843,856	115,480,229	91,092,329

Agency Description and Programs

The Department of Wildlife, Fisheries, and Parks (MDWFP) was established under Section 49-4-6, Mississippi Code of 1972, charged by state statute to conserve, develop, and protect Mississippi's natural resources and provide continuing outdoor recreation opportunities to our citizens. MDWFP consists of six (6) bureaus: Law Enforcement, Freshwater Fisheries, Mississippi Museum of Natural Science (MMNS), State Parks, Support Services, and Wildlife. MDWFP manages state fishing lakes, fish hatcheries, state parks, wildlife management areas (some owned by other entities but managed by the Department), three (3) regional offices, and one (1) museum. MDWFP's budget is derived from user-generated funds, including hunting and fishing license sales, permit and registration fees, and federal excise taxes on hunting and fishing equipment.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,857,023	24,941,275	26,099,655	24,921,695
2. Fisheries				
Total Funds	5,836,857	6,277,033	9,663,361	6,265,560
3. Wildlife				
Total Funds	14,608,802	12,628,807	12,954,298	12,610,439
4. Law Enforcement				
Total Funds	17,984,104	17,897,176	20,448,208	17,825,015
5. Special Projects				
Total Funds	812,873	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,095,119	1,300,000	1,300,000	1,300,000
7. Parks				
Total Funds	25,558,005	28,789,292	33,756,569	19,669,280
8. Museum				
Total Funds	5,267,313	8,260,273	9,508,138	6,750,340

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,367,255	30,268,202	33,489,433	30,146,620
Travel	234,632	338,787	338,787	338,787
Contractual Services	8,924,392	15,873,780	16,048,780	15,873,780
Commodities	5,125,735	7,708,768	7,883,768	7,708,768
Capital Outlay - Other Than Equipment	22,667	560,000	560,000	560,000
Capital Outlay - Equipment	2,913,633	5,516,959	5,516,959	5,516,959
Vehicles	662,600	350,000	350,000	350,000
Subsidies, Loans & Grants	4,035,872	1,127,795	4,977,795	1,127,795
Totals	49,286,786	61,744,291	69,165,522	61,622,709
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,778,315	4,000,000	0	0
State Appropriations	458,593	7,558,593	8,540,413	7,502,730
State Support Special Funds	74,201	0	3,850,000	0
Federal Funds	16,315,688	17,406,689	17,406,689	17,374,906
Wildlife & Fisheries Fund	28,691,526	30,458,640	36,375,704	34,424,704
Cadet Fund	1,968,463	2,320,369	2,992,716	2,320,369
Less: Est Cash Available	-4,000,000	0	0	0
Totals	49,286,786	61,744,291	69,165,522	61,622,709
<u>Summary Of Headcounts</u>				
Permanent	393	397	402	393
Time-Limited	36	39	39	39
Totals	429	436	441	432
<u>Summary Of Funding</u>				
General Funds	458,593	7,558,593	8,540,413	7,502,730
State Support Funds	74,201	0	3,850,000	0
Special Funds	48,753,992	54,185,698	56,775,109	54,119,979
Totals	49,286,786	61,744,291	69,165,522	61,622,709

Agency Description and Programs

The Bureau of Wildlife and Fisheries consists of four (4) division units: Support Services, Fisheries, Wildlife, and Law Enforcement. These divisions work closely with each other to help the Department achieve its conservation mission and enhance the state's natural resources.

1. Support Services

This program supports the entire agency, including conservation programs, finance, fleet management, human resources, license and boat registrations, management information system, payroll, and asset management.

2. Fisheries

This program oversees the conservation, management enhancement, and protection of Mississippi's fisheries resources and their habitats to maintain recreational and economic benefits for present and future generations.

3. Wildlife

This program conserves and enhances our natural resources, providing continuing outdoor recreational

opportunities, maintaining ecological integrity and aesthetic quality of the resources, and ensuring socio-economic and educational opportunities.

4. Law Enforcement

This program protects and preserves our wildlife resources for future generations by enforcing the following: game and fish laws, boating laws, and freshwater fishing regulations, along with all maritime laws, rules, and regulations. The program also promotes and educates the public in ethical and safe hunting and fishing practices by using well-trained professional officers in the field of wildlife enforcement.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	10,857,023	24,941,275	26,099,655	24,921,695
2. Fisheries				
Total Funds	5,836,857	6,277,033	9,663,361	6,265,560
3. Wildlife				
Total Funds	14,608,802	12,628,807	12,954,298	12,610,439
4. Law Enforcement				
Total Funds	17,984,104	17,897,176	20,448,208	17,825,015

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	0	12,000	12,000	12,000
Vehicles	1,095,119	1,288,000	1,288,000	1,288,000
Totals	1,095,119	1,300,000	1,300,000	1,300,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,815,679	1,065,000	0	0
Motor Vehicle Fund	344,440	235,000	1,300,000	1,300,000
Less: Est Cash Available	-1,065,000	0	0	0
Totals	1,095,119	1,300,000	1,300,000	1,300,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,095,119	1,300,000	1,300,000	1,300,000
Totals	1,095,119	1,300,000	1,300,000	1,300,000

Agency Description and Programs

The Motor Vehicle Fund was established under Section 49-6-3, Mississippi Code of 1972, to maintain the Agency's fleet. The eight percent (8%) of the funds collected from the sale of State hunting and fishing licenses are deposited into the Motor Vehicle Fund. In addition, interest earned and funds earned from the sale of replaced vehicles are to be deposited into this fund and used for the same purpose.

1. Motor Vehicle Fund

This program is funded from eight percent (8%) of the funds collected from the sale of State hunting and fishing licenses, equipment sales, and interest on invested funds to purchase motor vehicles used by the Bureau of Wildlife and Fisheries.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Motor Vehicle Fund				
Total Funds	1,095,119	1,300,000	1,300,000	1,300,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,835,900	2,885,890	4,133,755	2,875,957
Travel	39,134	80,956	80,956	80,956
Contractual Services	1,244,921	1,934,376	1,934,376	1,934,376
Commodities	506,458	585,616	585,616	585,616
Capital Outlay - Equipment	195,626	200,035	200,035	200,035
Vehicles	0	78,000	78,000	78,000
Subsidies, Loans & Grants	445,274	2,495,400	2,495,400	995,400
Totals	5,267,313	8,260,273	9,508,138	6,750,340
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,449,056	0	0	0
State Appropriations	2,208,796	3,496,421	4,667,782	3,489,330
State Support Special Funds	125,335	1,625,335	2,625,335	125,335
Federal Funds	808,637	1,827,272	1,192,533	1,224,316
Natural Science Museum Fund	675,489	1,311,245	1,022,488	1,911,359
Totals	5,267,313	8,260,273	9,508,138	6,750,340
<u>Summary Of Headcounts</u>				
Permanent	34	33	33	28
Time-Limited	11	11	11	0
Totals	45	44	44	28
<u>Summary Of Funding</u>				
General Funds	2,208,796	3,496,421	4,667,782	3,489,330
State Support Funds	125,335	1,625,335	2,625,335	125,335
Special Funds	2,933,182	3,138,517	2,215,021	3,135,675
Totals	5,267,313	8,260,273	9,508,138	6,750,340

Agency Description and Programs

The Museum of Natural Science operates a 91,500-square-foot building, two (2) miles of nature trails, and a 300-acre natural area, and more than 150,000 visitors per year enjoy it.

1. Museum

This program increases the knowledge of the natural sciences by maintaining the state's biological collections and scientific databases and providing public exhibits and enjoyable educational experiences.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Museum				
Total Funds	5,267,313	8,260,273	9,508,138	6,750,340

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,571,683	5,819,989	6,219,509	5,582,220
Travel	58,283	45,000	45,000	45,000
Contractual Services	8,564,252	7,553,523	7,553,523	7,553,523
Commodities	1,940,662	2,734,814	2,734,814	2,734,814
Capital Outlay - Other Than Equipment	68,635	0	0	0
Capital Outlay - Equipment	1,357,708	1,187,340	1,187,340	1,187,340
Vehicles	0	200,000	200,000	200,000
Subsidies, Loans & Grants	7,996,782	11,248,626	15,816,383	2,366,383
Totals	25,558,005	28,789,292	33,756,569	19,669,280
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	679,105	0	0	0
State Appropriations	7,214,985	6,568,355	6,967,875	6,330,132
State Support Special Funds	7,887,885	8,882,243	13,450,000	0
Federal Funds	128,689	0	0	0
Parks & Recreation Fund	9,647,341	13,338,694	13,338,694	13,339,148
Totals	25,558,005	28,789,292	33,756,569	19,669,280
State Support Fund Lapse	13,000,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	106	97	97	97
Time-Limited	4	3	3	3
Totals	110	100	100	100
<u>Summary Of Funding</u>				
General Funds	7,214,985	6,568,355	6,967,875	6,330,132
State Support Funds	7,887,885	8,882,243	13,450,000	0
Special Funds	10,455,135	13,338,694	13,338,694	13,339,148
Totals	25,558,005	28,789,292	33,756,569	19,669,280

Agency Description and Programs

The Bureau of Parks and Recreation operates twenty-five (25) recreational and historical parks and three (3) golf courses to provide outdoor-recreational facilities for the citizens of Mississippi and attract visitors to the state. It administers the Outdoor Recreation Grants System, which provides a federal match for local funding to develop recreational facilities.

1. Parks

This program manages 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Parks				
Total Funds	25,558,005	28,789,292	33,756,569	19,669,280

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	252,713	785,000	785,000	785,000
Commodities	99,059	365,000	365,000	365,000
Capital Outlay - Equipment	297,330	350,000	350,000	350,000
Subsidies, Loans & Grants	163,771	250,000	250,000	250,000
Totals	812,873	1,750,000	1,750,000	1,750,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,486,612	2,303,000	1,149,000	1,149,000
Special Projects Fund	629,261	596,000	601,000	601,000
Less: Est Cash Available	-2,303,000	-1,149,000	0	0
Totals	812,873	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	812,873	1,750,000	1,750,000	1,750,000
Totals	812,873	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 disbursing to Special Treasury Funds.

1. Special Projects

This program maximizes the efficient operations of several Special Treasury Funds restricted by law or regulation for specific projects or purposes. These Special Treasury Funds include 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Special Projects				
Total Funds	812,873	1,750,000	1,750,000	1,750,000

INSURANCE

INSURANCE DEPARTMENT
STATE FIRE ACADEMY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	10,012,072	11,374,216	11,552,593	10,951,987
Travel	250,411	125,000	175,000	125,000
Contractual Services	1,967,254	1,749,684	2,121,984	1,724,684
Commodities	361,024	543,156	613,316	415,000
Capital Outlay - Equipment	26,104	150,000	224,000	125,000
Vehicles	209,134	120,500	467,500	75,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	0	8,005,000	5,005,000	5,005,000
Totals	12,825,999	22,068,556	20,160,393	18,422,671
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	0	3,000,000	0	0
State Appropriations	12,616,865	13,913,556	15,005,393	13,292,671
State Support Special Funds	209,134	25,000	25,000	0
MS Comprehensive Hurricane	0	5,000,000	5,000,000	5,000,000
Length Of Service Award Program	3,000,000	0	0	0
Propane Edu & Research Fund (PERC)	0	130,000	130,000	130,000
Less: Est Cash Available	-3,000,000	0	0	0
Totals	12,825,999	22,068,556	20,160,393	18,422,671
General Fund Lapse	552,749	0	0	0
State Support Fund Lapse	60,321	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	129	131	132	124
Time-Limited	0	0	0	0
Totals	129	131	132	124
<u>Summary Of Funding</u>				
General Funds	12,616,865	13,913,556	15,005,393	13,292,671
State Support Funds	209,134	25,000	25,000	0
Special Funds	0	8,130,000	5,130,000	5,130,000
Totals	12,825,999	22,068,556	20,160,393	18,422,671

Agency Description and Programs

The Mississippi Insurance Department (MID) was established under Section 83-1-1, Mississippi Code of 1972, enforcing the laws and regulations, thereby creating an environment conducive to a competitive marketplace for selling insurance products and services while providing the State's citizens with the maximum amount of consumer protection. The Commissioner of Insurance oversees the Mississippi Insurance Department and performs the State Fire Marshal's Office duties. MID is responsible for issuing new and renewal licenses for all insurance companies, health maintenance organizations (HMOs), societies, and associations in Mississippi. The Department collects the premiums for certificates of authority, license fees, filing fees, assessments, privilege licenses, and premium taxes. MID creates the highest degree of economic security, quality of life, public safety, and fire protection for the State's citizens at the lowest possible cost. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Department of Insurance to be provided by the General Fund. The Department also receives \$500,000.00 annually from the Mississippi Surplus Lines Associations collection of non-admitted policy fees and uses these funds to administer the

Mississippi First Responders' Health and Safety Trust Fund.

House Bill 1704 of the 2024 Regular Session augmented \$3,000,000.00 of General Funds appropriated for FY 2024 to be designated as Other Special Funds. These funds were intended for the Length of Service Award Program, created under 45-11-271, Mississippi Code of 1972 to recruit and retain volunteer firefighters throughout the State. The transfer of these funds did not occur during FY 2024. As a result, no Special Funds were available for the program at the beginning of FY 2025.

1. Lic and Reg MS Insurance Companies and Agents

This program provides for the licensing and regulation of all insurance companies, burial associations, fraternal societies, bail bond agents, and other entities engaged in insurance. The program requires licensing 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 specific 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	12,331,499	22,068,556	20,135,393	17,943,671
2. Liquefied Compressed Gas				
Total Funds	494,500	0	25,000	479,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,577,280	5,233,785	5,743,027	5,269,159
Travel	51,553	50,000	50,000	50,000
Contractual Services	979,984	942,109	942,109	743,624
Commodities	558,297	841,211	684,851	606,211
Capital Outlay - Equipment	114,803	2,135,418	360,418	135,418
Vehicles	0	75,000	235,000	0
Wireless Communication Devices	0	400	400	400
Subsidies, Loans & Grants	41,997	50,000	50,000	50,000
Totals	6,323,914	9,327,923	8,065,805	6,854,812
<u>To Be Funded As Follows:</u>				
State Appropriations	5,967,147	7,017,923	7,638,465	6,854,812
State Support Special Funds	0	2,235,000	427,340	0
Federal Funds	43,802	0	0	0
Bardsley Endowment Fund	312,965	0	0	0
WIOA Funds	0	75,000	0	0
Totals	6,323,914	9,327,923	8,065,805	6,854,812
General Fund Lapse	371,621	0	0	0
State Support Fund Lapse	75,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	60	62	65	62
Time-Limited	0	0	0	0
Totals	60	62	65	62
<u>Summary Of Funding</u>				
General Funds	5,967,147	7,017,923	7,638,465	6,854,812
State Support Funds	0	2,235,000	427,340	0
Special Funds	356,767	75,000	0	0
Totals	6,323,914	9,327,923	8,065,805	6,854,812

Agency Description and Programs

The State Fire Academy was established under Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, and is committed and responsible for training and educating personnel engaged in municipal, county, industrial fire protection, and emergency medical services. The Advisory Board is comprised of the Commissioner of Insurance, the Manager of the State Rating Bureau, the President of the State Fire Fighters' Association, the President of the Mississippi Fire Chiefs' Association, the President of the Mississippi Municipal Association, and the President of the Mississippi Association of Supervisors or his designee.

1. Training

This program provides the proper training and education to the fire personnel and emergency medical services of the state to help improve the citizens' safety and decrease the number of deaths, injuries, and property loss due to fire.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Training				
Total Funds	6,323,914	9,327,923	8,065,805	6,854,812

CORRECTIONS

CORRECTIONS DEPARTMENT - CONS

CENTRAL OFFICE

CENTRAL MISSISSIPPI CORRECTIONAL

COMMUNITY CORRECTIONS

DELTA CORRECTIONAL FACILITY

MARSHALL COUNTY CORRECTIONAL FACILITY

MEDICAL SERVICES

PARCHMAN

PAROLE BOARD

PRIVATE PRISONS

REGIONAL FACILITIES

REIMBURSEMENT - LOCAL CONFINEMENT

SOUTH MISSISSIPPI CORRECTIONAL

WALNUT GROVE CORRECTIONAL FACILITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	136,586,673	148,935,215	160,478,652	143,915,577
Travel	169,372	194,598	194,198	194,198
Contractual Services	239,834,804	257,042,498	283,728,527	257,042,498
Commodities	13,113,800	14,559,341	14,559,341	14,487,427
Capital Outlay - Other Than Equipment	1,522,354	14,265,464	13,265,464	6,951,098
Capital Outlay - Equipment	4,641,502	2,694,031	2,694,031	2,580,311
Vehicles	1,956,292	1,182,318	2,500,000	1,182,318
Subsidies, Loans & Grants	27,997,146	24,156,199	24,152,169	24,156,199
Totals	425,821,943	463,029,664	501,572,382	450,509,626
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	17,119,449	19,183,636	19,376,728	19,376,728
State Appropriations	405,228,240	424,349,537	462,574,573	419,769,725
State Support Special Funds	1,968,042	7,500,000	7,817,682	0
Federal Funds	2,226,281	1,389,522	1,389,522	1,378,741
Other Special Funds	18,463,567	29,983,697	29,983,697	29,984,278
Less: Est Cash Available	-19,183,636	-19,376,728	-19,569,820	-19,999,846
Totals	425,821,943	463,029,664	501,572,382	450,509,626
<u>Summary Of Headcounts</u>				
Permanent	2,939	2,899	2,931	2,784
Time-Limited	111	111	111	111
Totals	3,050	3,010	3,042	2,895
<u>Summary Of Funding</u>				
General Funds	405,228,240	424,349,537	462,574,573	419,769,725
State Support Funds	1,968,042	7,500,000	7,817,682	0
Special Funds	18,625,661	31,180,127	31,180,127	30,739,901
Totals	425,821,943	463,029,664	501,572,382	450,509,626

Agency Description and Programs

The Department of Corrections was established under Section 47-5-8, Mississippi Code of 1972, outlining the duties of the Commissioner and creating the Divisions of Administration/Finance and Community Corrections. The Division of Community Corrections serves as the administrative agency for Probation and Parole. The Department has the following budget units: Central Office, Central Mississippi Correctional Facility, Community Corrections, Farming Operations, Marshall County Correctional Facility, Medical Services, Parchman, Parole Board, Private Prisons, Regional Facilities, Reimbursement – Local Confinement, South Mississippi Correctional Facility, Walnut Grove Correctional Facility, and Delta Correctional Facility. The MDOC has in operation six (6) state-run prisons, fifteen (15) regional prisons, two (2) private prisons, eight (8) community work centers, and two (2) restitution centers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	69,728,351	77,414,402	84,964,616	69,310,730

2. Farming Operations				
Total Funds	2,247,483	4,082,419	4,082,419	4,010,229
3. Parole Board				
Total Funds	685,601	788,844	788,844	758,934
4. Private Prisons				
Total Funds	62,734,427	68,467,753	69,459,974	68,467,753
5. Medical Services				
Total Funds	99,496,702	109,508,231	123,292,150	109,634,042
6. Regional Facilities				
Total Funds	48,725,387	50,331,765	56,974,310	50,331,765
7. Probation/Parole				
Total Funds	26,628,993	30,781,803	35,188,289	30,819,848
8. Community Work Centers				
Total Funds	5,837,435	5,629,301	5,629,301	5,631,296
9. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,581,938
10. Local Confinement				
Total Funds	10,338,304	10,064,537	10,064,537	10,064,537
11. Institutional Security				
Total Funds	76,610,970	81,979,960	87,147,293	78,237,171
12. Youthful Offender School				
Total Funds	1,101,961	1,101,961	1,101,961	1,071,059
13. Technical Violation Centers				
Total Funds	1,427,903	1,427,903	1,427,903	1,428,464
14. Other Institutional Services				
Total Funds	13,744,350	14,118,633	14,118,633	13,672,546
15. Evidenced Based Intervention				
Total Funds	4,695,686	5,406,912	5,406,912	5,175,930
16. Non-Evidenced Based Intervention				
Total Funds	237,275	344,125	344,125	313,384

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,040,546	12,915,880	13,155,461	12,548,125
Travel	70,890	70,890	70,890	70,890
Contractual Services	8,094,792	8,117,844	8,117,844	8,117,844
Commodities	3,641,075	5,246,444	5,246,444	5,174,530
Capital Outlay - Other Than Equipment	1,449,395	12,015,464	11,015,464	4,701,098
Capital Outlay - Equipment	2,291,476	878,249	878,249	764,529
Vehicles	1,463,211	1,182,318	2,500,000	1,182,318
Subsidies, Loans & Grants	3,733,734	1,071,784	1,071,784	1,071,784
Totals	33,785,119	41,498,873	42,056,136	33,631,118
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,020,054	11,540,316	11,808,855	11,808,855
State Appropriations	28,810,059	28,355,046	28,594,627	28,065,545
State Support Special Funds	1,968,042	7,500,000	7,817,682	0
Federal Funds	1,458,637	843,743	843,743	832,962
Other Special Funds	126,070	126,070	126,070	126,070
Inmate Welfare Fund	4,605,774	4,605,754	4,605,754	4,605,754
Training Revolving Fund	335,908	335,908	335,908	335,908
Confiscated Funds	891	891	891	891
Less: Est Cash Available	-11,540,316	-11,808,855	-12,077,394	-12,144,867
Totals	33,785,119	41,498,873	42,056,136	33,631,118
<u>Summary Of Headcounts</u>				
Permanent	186	183	183	174
Time-Limited	8	8	8	8
Totals	194	191	191	182
<u>Summary Of Funding</u>				
General Funds	28,810,059	28,355,046	28,594,627	28,065,545
State Support Funds	1,968,042	7,500,000	7,817,682	0
Special Funds	3,007,018	5,643,827	5,643,827	5,565,573
Totals	33,785,119	41,498,873	42,056,136	33,631,118

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 meaningful victim services to the State of Mississippi victim population.

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 and compliance); legal; communications; victim services (assistance and notification); accounting and finance; human resource management; information technology; property management and building services; support services (clerical, mail, and security); recycling; and corrections investigations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	33,785,119	41,498,873	42,056,136	33,631,118

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,554,703	28,783,761	30,840,660	27,992,789
Travel	1,234	4,000	4,000	4,000
Contractual Services	7,438,497	4,232,632	7,438,497	6,732,632
Commodities	2,376,549	2,369,050	2,369,050	2,369,050
Capital Outlay - Other Than Equipment	6,539	0	0	0
Capital Outlay - Equipment	603,408	286,982	286,982	286,982
Vehicles	97,344	0	0	0
Subsidies, Loans & Grants	1,133,480	984,885	984,885	984,885
Totals	41,211,754	36,661,310	41,924,074	38,370,338
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,262,698	505,281	505,281	505,281
State Appropriations	40,330,343	35,055,511	40,318,275	36,777,599
Federal Funds	76,275	50,861	50,861	50,861
Other Special Funds	28,184	28,184	28,184	28,184
Inmate Welfare Fund	19,535	1,526,754	1,526,754	1,526,754
Less: Est Cash Available	-505,281	-505,281	-505,281	-518,341
Totals	41,211,754	36,661,310	41,924,074	38,370,338
<u>Summary Of Headcounts</u>				
Permanent	635	622	622	606
Time-Limited	5	5	5	5
Totals	640	627	627	611
<u>Summary Of Funding</u>				
General Funds	40,330,343	35,055,511	40,318,275	36,777,599
State Support Funds	0	0	0	0
Special Funds	881,411	1,605,799	1,605,799	1,592,739
Totals	41,211,754	36,661,310	41,924,074	38,370,338

Agency Description and Programs

The Central Mississippi Correctional Facility (CMCF) was constructed in Pearl, Mississippi, in Rankin County. The facility is located on 171-acres and was expanded in 1996 and now includes eighteen (18) housing units and ten (10) support buildings to accommodate its current capacity of 4,131 offenders. Offenders sentenced to the Department of Corrections are brought to Central Mississippi, where they are processed through the Receiving and Classification unit. Each offender is thoroughly screened and tested for STDs, 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 each inmate's classification. Central Mississippi Correctional is one of the facilities to house female inmates. The facility houses males and females classified into all custody levels, including minimum and medium security, close custody, and death row. All-female offenders sentenced to death are housed in Central Mississippi. Central Mississippi Correctional Facility 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: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and 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 emotional manipulation; and preserve the orderly operations of the institution.

3. Other Institutional Services

This program provides the following miscellaneous services: offender services (inmate classification to determine custody level); institutional utilities; institutional groundskeeping 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 and job training assistance (pre-release); life skills education; recidivism reduction; and faith-based and religious studies programs.

6. Youthful Offender School

This program is an accredited school providing academic and vocational services to offenders eighteen (18) years of age and younger who are incarcerated in the adult system. The Offender School works to advance the educational level of offender students to obtain a General Equivalency Diploma (GED).

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	10,815,495	7,046,642	10,252,507	9,499,341
2. Institutional Security				
Total Funds	23,164,434	22,393,492	24,450,391	21,765,525
3. Other Institutional Services				
Total Funds	4,518,453	4,510,954	4,510,954	4,441,232
4. Evidenced Based Intervention				
Total Funds	1,570,106	1,566,956	1,566,956	1,553,034
5. Non-Evidenced Based Intervention				
Total Funds	41,305	41,305	41,305	40,147
6. Youthful Offender School				
Total Funds	1,101,961	1,101,961	1,101,961	1,071,059

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,017,080	32,575,581	35,582,067	32,617,609
Travel	73,993	86,000	86,000	86,000
Contractual Services	7,151,057	6,859,715	8,259,715	6,859,715
Commodities	1,218,486	1,096,030	1,096,030	1,096,030
Capital Outlay - Other Than Equipment	4,090	0	0	0
Capital Outlay - Equipment	256,895	48,951	48,951	48,951
Subsidies, Loans & Grants	6,795	0	0	0
Totals	36,728,396	40,666,277	45,072,763	40,708,305
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,789,502	2,229,634	2,229,634	2,229,634
State Appropriations	26,396,957	27,472,229	31,878,715	27,482,350
Federal Funds	116,388	116,388	116,388	116,388
Community Corrections Revolving Fund	9,655,183	13,077,660	13,077,660	13,077,660
Less: Est Cash Available	-2,229,634	-2,229,634	-2,229,634	-2,197,727
Totals	36,728,396	40,666,277	45,072,763	40,708,305
<u>Summary Of Headcounts</u>				
Permanent	524	513	513	486
Time-Limited	83	83	83	83
Totals	607	596	596	569
<u>Summary Of Funding</u>				
General Funds	26,396,957	27,472,229	31,878,715	27,482,350
State Support Funds	0	0	0	0
Special Funds	10,331,439	13,194,048	13,194,048	13,225,955
Totals	36,728,396	40,666,277	45,072,763	40,708,305

Agency Description and Programs

Community Corrections is responsible for supervising probationers and parolees in the community. Community Corrections also supervises offenders in restitution centers, community work centers, the Intensive Supervision Program known as house arrest, and those on earned release supervision, or Electronic Reporting System (ERS).

1. General Administration

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

2. Probation/Parole

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS), and those sentenced to Intensive Supervision Programs (ISP or house arrest).

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, pay restitution to victims, and pay court costs and fees.

5. Technical Violation Centers

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,252,950	1,246,155	1,246,155	1,246,759
2. Probation/Parole				
Total Funds	26,628,993	30,781,803	35,188,289	30,819,848
3. Community Work Centers				
Total Funds	5,837,435	5,629,301	5,629,301	5,631,296
4. Restitution Centers				
Total Funds	1,581,115	1,581,115	1,581,115	1,581,938
5. Technical Violation Centers				
Total Funds	1,427,903	1,427,903	1,427,903	1,428,464

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,636,714	6,224,663	8,187,689	6,611,671
Contractual Services	141,016	318,716	318,716	318,716
Commodities	435,697	500,000	500,000	500,000
Capital Outlay - Other Than Equipment	0	750,000	750,000	750,000
Capital Outlay - Equipment	178,309	0	0	0
Vehicles	47,909	0	0	0
Subsidies, Loans & Grants	167,843	0	0	0
Totals	6,607,488	7,793,379	9,756,405	8,180,387
<u>To Be Funded As Follows:</u>				
State Appropriations	6,607,488	7,043,379	9,006,405	7,430,190
Inmate Welfare Fund	0	750,000	750,000	750,197
Totals	6,607,488	7,793,379	9,756,405	8,180,387
<u>Summary Of Headcounts</u>				
Permanent	122	122	149	114
Time-Limited	0	0	0	0
Totals	122	122	149	114
<u>Summary Of Funding</u>				
General Funds	6,607,488	7,043,379	9,006,405	7,430,190
State Support Funds	0	0	0	0
Special Funds	0	750,000	750,000	750,197
Totals	6,607,488	7,793,379	9,756,405	8,180,387

Agency Description and Programs

The Delta Correctional Facility is a state prison operated by the Mississippi Department of Corrections that houses approximately 300 female inmates. The facility is now primarily aimed at rehabilitation and workforce development for adult females. Programs are being developed and plans include, but are not limited to, offering Alcohol and Drug Counseling and GED educational programs. The Department of Corrections began operating the facility in Fiscal Year 2024.

1. General Administration

This program provides a safe and orderly working environment for staff and offenders while providing meaningful work rehabilitation programs to prepare inmates for returning to society and running an efficient agency. The General Administration staff consists of the Superintendent, Wardens, Personnel, and the American Correctional Association (ACA) Accreditation Manager, who oversees the daily operation of the Delta Correctional Facility.

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Delta Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other inmates are safe from physical harm and emotional manipulation and protects the institution's daily orderly operation.

3. Other Institutional Services

This program provides inmate care functions such as Case Management, Facilities Maintenance, Laundry,

Library, Health Services, Offender Classifications, and Warehouse Operations.

4. Evidenced Based Intervention

This program guides offenders to help them become productive citizens upon their release and reduce recidivism: Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

5. Non-Evidenced Based Intervention

This program guides offenders to help them become productive citizens upon their release and reduce recidivism: through religious activities, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	1,470,774	2,068,716	4,031,742	2,099,984
2. Institutional Security				
Total Funds	5,136,714	5,724,663	5,724,663	6,080,403
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,642,117	7,490,619	7,915,907	6,352,632
Travel	5,856	11,908	11,908	11,908
Contractual Services	1,607,102	3,392,496	3,392,496	1,892,496
Commodities	542,731	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	750,000	750,000	750,000
Capital Outlay - Equipment	68,459	0	0	0
Vehicles	48,359	0	0	0
Subsidies, Loans & Grants	821,898	0	0	0
Totals	8,736,522	12,445,023	12,870,311	9,807,036
<u>To Be Funded As Follows:</u>				
State Appropriations	8,736,522	11,695,023	12,120,311	9,056,856
Inmate Welfare Fund	0	750,000	750,000	750,180
Totals	8,736,522	12,445,023	12,870,311	9,807,036
<u>Summary Of Headcounts</u>				
Permanent	153	153	153	140
Time-Limited	0	0	0	0
Totals	153	153	153	140
<u>Summary Of Funding</u>				
General Funds	8,736,522	11,695,023	12,120,311	9,056,856
State Support Funds	0	0	0	0
Special Funds	0	750,000	750,000	750,180
Totals	8,736,522	12,445,023	12,870,311	9,807,036

Agency Description and Programs

The Marshall County Correctional Facility (MCCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require re-entry plans for job training and moral rehabilitation skills. The max capacity of MCCF is 500 inmates and twenty-five (25) single cells for punitive segregation purposes (less than ninety (90) days). The Department of Corrections began operating the facility in the Fiscal Year 2022.

1. General Administration

This program provides a safe and orderly working environment for staff and offenders while providing meaningful work rehabilitation programs to prepare inmates for returning to society and running an efficient agency. The General Administration staff consists of the Superintendent, Wardens, Personnel, and the American Correctional Association (ACA) Accreditation Manager, who oversees the daily operation of the Marshall County Correctional Facility.

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Marshall County Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other inmates are safe from physical harm and emotional manipulation and protects the institution's daily orderly operation.

3. Other Institutional Services

This program provides inmate care functions such as Case Management, Facilities Maintenance, Laundry, Library, Health Services, Offender Classifications, and Warehouse Operations.

4. Evidenced Based Intervention

This program guides offenders to help them become productive citizens upon their release and reduce recidivism: Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

5. Non-Evidenced Based Intervention

This program guides offenders to help them become productive citizens upon their release and reduce recidivism: through religious activities, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	3,591,633	5,451,632	5,876,920	3,876,260
2. Institutional Security				
Total Funds	5,144,889	6,993,391	6,993,391	5,930,776
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	159,319	317,789	562,378	444,000
Travel	0	400	0	0
Contractual Services	99,309,485	109,190,042	122,729,772	109,190,042
Subsidies, Loans & Grants	27,898	0	0	0
Totals	99,496,702	109,508,231	123,292,150	109,634,042
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	164,597	242,089	166,642	166,642
State Appropriations	99,496,702	109,132,784	122,916,703	109,258,595
Medical Services Fund	77,492	300,000	300,000	300,000
Less: Est Cash Available	-242,089	-166,642	-91,195	-91,195
Totals	99,496,702	109,508,231	123,292,150	109,634,042
<u>Summary Of Headcounts</u>				
Permanent	1	1	6	1
Time-Limited	2	2	2	2
Totals	3	3	8	3
<u>Summary Of Funding</u>				
General Funds	99,496,702	109,132,784	122,916,703	109,258,595
State Support Funds	0	0	0	0
Special Funds	0	375,447	375,447	375,447
Totals	99,496,702	109,508,231	123,292,150	109,634,042

Agency Description and Programs

The Medical Services Budget 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, regional county facilities, and private prisons. Medical Services also funds security services for inmates treated at off-site hospitals.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Medical Services				
Total Funds	99,496,702	109,508,231	123,292,150	109,634,042

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,211,438	29,150,710	30,803,422	27,490,031
Travel	12,849	18,200	18,200	18,200
Contractual Services	7,188,440	7,343,444	7,809,426	7,343,444
Commodities	2,726,449	2,605,127	2,605,127	2,605,127
Capital Outlay - Other Than Equipment	62,330	0	0	0
Capital Outlay - Equipment	472,877	1,020,390	1,020,390	1,020,390
Vehicles	101,867	0	0	0
Subsidies, Loans & Grants	303,404	300,000	300,000	300,000
Totals	37,079,654	40,437,871	42,556,565	38,777,192
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,213,575	1,285,003	1,285,003	1,285,003
State Appropriations	35,791,885	37,924,237	40,042,931	36,455,199
Federal Funds	359,197	230,007	230,007	230,007
Inmate Welfare Fund	0	2,283,627	2,283,627	2,283,627
Less: Est Cash Available	-1,285,003	-1,285,003	-1,285,003	-1,476,644
Totals	37,079,654	40,437,871	42,556,565	38,777,192
<u>Summary Of Headcounts</u>				
Permanent	635	628	628	617
Time-Limited	9	9	9	9
Totals	644	637	637	626
<u>Summary Of Funding</u>				
General Funds	35,791,885	37,924,237	40,042,931	36,455,199
State Support Funds	0	0	0	0
Special Funds	1,287,769	2,513,634	2,513,634	2,321,993
Totals	37,079,654	40,437,871	42,556,565	38,777,192

Agency Description and Programs

Parchman is the state's oldest correctional institution on approximately 18,000 acres in Sunflower County. It has a capacity of approximately 2,542 beds, consisting of fifty-two (52) support buildings and seven (7) different housing units, ranging in size from fifty-six (56) beds at Unit 42, which is the Hospital, to 856 beds at Unit 30. Parchman houses all male offenders classified in Protective Custody, Administrative Segregation, Long-Term Administrative Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and maximum. Parchman 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: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and building services; support services (clerical, mail, and 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 emotional 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 groundskeeping 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 and 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	8,817,659	9,502,105	9,968,087	9,441,020
2. Institutional Security				
Total Funds	20,896,142	21,947,727	23,600,439	20,750,788
3. Other Institutional Services				
Total Funds	5,370,468	6,171,428	6,171,428	5,959,911
4. Evidenced Based Intervention				
Total Funds	1,880,404	2,594,780	2,594,780	2,422,946
5. Non-Evidenced Based Intervention				
Total Funds	114,981	221,831	221,831	202,527

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	661,319	776,480	776,480	746,570
Travel	105	100	100	100
Contractual Services	22,524	12,264	12,264	12,264
Commodities	1,653	0	0	0
Totals	685,601	788,844	788,844	758,934
<u>To Be Funded As Follows:</u>				
State Appropriations	685,601	788,844	788,844	758,934
Totals	685,601	788,844	788,844	758,934
<u>Summary Of Headcounts</u>				
Permanent	8	8	8	8
Time-Limited	0	0	0	0
Totals	8	8	8	8
<u>Summary Of Funding</u>				
General Funds	685,601	788,844	788,844	758,934
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	685,601	788,844	788,844	758,934

Agency Description and Programs

The Parole Board was established under Section 47-7-5, Mississippi Code of 1972, to provide a mechanism for inmates to be released from incarceration upon the completion of a time of imprisonment sufficient to deter further criminal activity. It allows the Board to institute policies, rules, and regulations consistent with the law, establishing and maintaining 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 information on a timely basis to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender is considered capable of being law-abiding and productive, always ensuring the safety and well-being of the citizens of the State of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Parole Board				
Total Funds	685,601	788,844	788,844	758,934

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	40,933,233	46,668,223	47,664,474	46,668,223
Subsidies, Loans & Grants	21,801,194	21,799,530	21,795,500	21,799,530
Totals	62,734,427	68,467,753	69,459,974	68,467,753
<u>To Be Funded As Follows:</u>				
State Appropriations	62,734,427	68,467,753	69,459,974	68,467,753
Totals	62,734,427	68,467,753	69,459,974	68,467,753
<u>Summary Of Funding</u>				
General Funds	62,734,427	68,467,753	69,459,974	68,467,753
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	62,734,427	68,467,753	69,459,974	68,467,753

Agency Description and Programs

The Private Prisons have 2,250 authorized beds at the following facilities: East Mississippi Correctional Facility (EMCF) has 1,350 minimum, medium, and close custody male beds, and Wilkinson County Correctional Facility (WCCF) has 900 various security level beds.

1. Private Prisons

This program provides operating expenses and debt services for two (2) Mississippi private prisons (EMCF and WCCF) in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Private Prisons				
Total Funds	62,734,427	68,467,753	69,459,974	68,467,753

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	48,725,387	50,331,765	56,974,310	50,331,765
Totals	48,725,387	50,331,765	56,974,310	50,331,765
<u>To Be Funded As Follows:</u>				
State Appropriations	48,725,387	50,331,765	56,974,310	50,331,765
Totals	48,725,387	50,331,765	56,974,310	50,331,765
<u>Summary Of Funding</u>				
General Funds	48,725,387	50,331,765	56,974,310	50,331,765
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	48,725,387	50,331,765	56,974,310	50,331,765

Agency Description and Programs

The Regional Facilities are made up of fifteen (15) Facilities with a capacity ranging from 280 to 369 medium-security beds, which include: 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 in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Regional Facilities				
Total Funds	48,725,387	50,331,765	56,974,310	50,331,765

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	10,338,304	10,064,537	10,064,537	10,064,537
Totals	10,338,304	10,064,537	10,064,537	10,064,537
<u>To Be Funded As Follows:</u>				
State Appropriations	10,338,304	10,064,537	10,064,537	10,064,537
Totals	10,338,304	10,064,537	10,064,537	10,064,537
<u>Summary Of Funding</u>				
General Funds	10,338,304	10,064,537	10,064,537	10,064,537
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	10,338,304	10,064,537	10,064,537	10,064,537

Agency Description and Programs

The Reimbursement - Local Confinement budget provides funds to pay expenses to counties for holding state prisoners in county jails. However, the department does not reimburse 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 results from full occupancy of state facilities based upon Court imposed limits.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Local Confinement				
Total Funds	10,338,304	10,064,537	10,064,537	10,064,537

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,822,589	21,817,347	23,275,069	20,801,640
Travel	3,394	3,000	3,000	3,000
Contractual Services	5,178,875	4,743,219	5,178,875	4,743,219
Commodities	1,619,178	1,200,000	1,200,000	1,200,000
Capital Outlay - Equipment	442,452	305,492	305,492	305,492
Vehicles	100,532	0	0	0
Subsidies, Loans & Grants	900	0	0	0
Totals	28,167,920	28,069,058	29,962,436	27,053,351
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	722,620	379,275	379,275	379,275
State Appropriations	27,297,379	26,554,105	28,447,483	25,655,967
Federal Funds	215,784	148,523	148,523	148,523
Inmate Welfare Fund	311,412	1,366,430	1,366,430	1,366,430
Less: Est Cash Available	-379,275	-379,275	-379,275	-496,844
Totals	28,167,920	28,069,058	29,962,436	27,053,351
<u>Summary Of Headcounts</u>				
Permanent	497	495	495	473
Time-Limited	4	4	4	4
Totals	501	499	499	477
<u>Summary Of Funding</u>				
General Funds	27,297,379	26,554,105	28,447,483	25,655,967
State Support Funds	0	0	0	0
Special Funds	870,541	1,514,953	1,514,953	1,397,384
Totals	28,167,920	28,069,058	29,962,436	27,053,351

Agency Description and Programs

The South Mississippi Correctional Institution (SMCI) is located on 360-acres at Leakesville, Mississippi, in Greene County. There are sixteen (16) housing units at SMCI with a capacity of 3,082 beds. SMCI houses male offenders classified as minimum, medium, and close custody levels, protective custody, and long-term segregation. SMCI 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: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and 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 emotional 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 groundskeeping 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 and job training assistance (pre-release); life skills education; recidivism reduction; and faith-based and religious studies programs.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	6,783,762	6,109,320	6,544,976	6,058,599
2. Institutional Security				
Total Funds	16,202,564	17,197,322	18,655,044	16,452,689
3. Other Institutional Services				
Total Funds	3,855,429	3,436,251	3,436,251	3,271,403
4. Evidenced Based Intervention				
Total Funds	1,245,176	1,245,176	1,245,176	1,199,950
5. Non-Evidenced Based Intervention				
Total Funds	80,989	80,989	80,989	70,710

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	6,621,229	8,278,367	8,775,501	7,778,682
Travel	1,051	100	100	100
Contractual Services	1,691,554	2,289,200	2,289,200	1,289,200
Commodities	544,346	742,690	742,690	742,690
Capital Outlay - Other Than Equipment	0	750,000	750,000	750,000
Capital Outlay - Equipment	321,936	153,967	153,967	153,967
Vehicles	97,070	0	0	0
Totals	9,277,186	12,214,324	12,711,458	10,714,639
<u>To Be Funded As Follows:</u>				
State Appropriations	9,277,186	11,464,324	11,961,458	9,964,435
Inmate Welfare Fund	0	750,000	750,000	750,204
Totals	9,277,186	12,214,324	12,711,458	10,714,639
<u>Summary Of Headcounts</u>				
Permanent	170	170	170	161
Time-Limited	0	0	0	0
Totals	170	170	170	161
<u>Summary Of Funding</u>				
General Funds	9,277,186	11,464,324	11,961,458	9,964,435
State Support Funds	0	0	0	0
Special Funds	0	750,000	750,000	750,204
Totals	9,277,186	12,214,324	12,711,458	10,714,639

Agency Description and Programs

The Walnut Grove Correctional Facility (WGCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require reentry plans for job training and morale rehabilitation skills. The max capacity of the Walnut Grove Correctional Facility is 350 inmates and twenty-five (25) single cells for punitive segregation purposes (less than ninety (90) days). The Department of Corrections began operating the facility in the Fiscal Year 2022, which had been closed for five (5) years before its reopening.

1. General Administration

This program provides a safe and orderly working environment for staff and offenders while providing meaningful work rehabilitation programs to prepare inmates for returning to society and running an efficient agency. The General Administration staff consists of the Superintendent, Wardens, Personnel, and the American Correctional Association (ACA) Accreditation Manager, who oversees the daily operation of the Walnut Grove Correctional Facility.

2. Institutional Security

This program protects public safety by confinement of adult felony offenders housed at Walnut Grove Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other inmates are safe from physical harm and emotional manipulation and protects the institution's daily orderly operation.

3. Other Institutional Services

This program provides inmate care functions such as Case Management, Facilities Maintenance, Laundry, Library, Health Services, Offender Classifications, and Warehouse Operations.

4. Evidenced Based Intervention

This program guides offenders to become productive citizens upon their release and reduce recidivism through Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

5. Non-Evidenced Based Intervention

This program guides offenders to become productive citizens upon their release and reduce recidivism through religious activities, such as, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. General Administration				
Total Funds	3,210,959	4,490,959	4,988,093	3,457,649
2. Institutional Security				
Total Funds	6,066,227	7,723,365	7,723,365	7,256,990
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID

CHILD PROTECTION SERVICES DEPARTMENT

HUMAN SERVICES DEPARTMENT - CONS

SUPPORT SERVICES

AGING & ADULT SERVICES

CHILD SUPPORT ENFORCEMENT

COMMUNITY SERVICES

EARLY CHILDHOOD CARE & DEVELOPMENT

ECONOMIC ASSISTANCE & TANF

SOCIAL SERVICES BLOCK GRANT PROGRAM

YOUTH SERVICES

REHABILITATION SERVICES DEPARTMENT - CONS

SUPPORT SERVICES

DISABILITY DETERMINATION SERVICES

ESTABLISHMENT & CONSTRUCTION GRANTS

SPECIAL DISABILITY PROGRAMS

SPINAL CORD & HEAD INJURY PROGRAM

VOCATIONAL REHABILITATION

VOCATIONAL REHABILITATION FOR THE BLIND

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	56,685,134	59,807,692	72,441,131	60,175,874
Travel	468,500	579,100	612,550	579,100
Contractual Services	145,033,995	177,111,167	169,778,163	169,751,588
Commodities	725,717	1,068,995	1,068,720	1,068,720
Capital Outlay - Equipment	516,892	245,000	1,013,500	245,000
Vehicles	24,475	90,000	90,000	90,000
Subsidies, Loans & Grants	7,587,743,415	7,862,802,975	8,284,084,728	7,862,802,975
Totals	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	682,883,022	503,335,074	228,761,431	228,761,431
State Appropriations	846,380,488	847,968,406	1,007,666,594	845,826,036
State Support Special Funds	63,230,003	63,230,003	63,230,003	63,230,003
Federal Funds	6,054,420,920	6,171,730,751	6,508,939,604	6,171,730,751
State Agencies	104,300,688	105,453,822	105,453,822	105,453,822
Provider Taxes	508,715,709	620,821,227	615,037,338	615,037,338
Home & Community Based-Services	34,602,372	17,927,077	0	0
Less: Est Cash Available	-503,335,074	-228,761,431	0	64,673,876
Totals	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257
<u>Summary Of Headcounts</u>				
Permanent	927	927	936	890
Time-Limited	82	82	82	82
Totals	1,009	1,009	1,018	972
<u>Summary Of Funding</u>				
General Funds	846,380,488	847,968,406	1,007,666,594	845,826,036
State Support Funds	63,230,003	63,230,003	63,230,003	63,230,003
Special Funds	6,881,587,637	7,190,506,520	7,458,192,195	7,185,657,218
Totals	7,791,198,128	8,101,704,929	8,529,088,792	8,094,713,257

Agency Description and Programs

The Division of Medicaid (DOM) was established under Section 43-13-107, Mississippi Code of 1972, to provide access to quality health coverage for vulnerable Mississippians. The Division in the Office of the Governor is designated by state statute as the single state agency responsible for administering the Medicaid Program in Mississippi. DOM is a jointly funded state and federal program that ensures access to health services for the Medicaid-eligible population in the most cost-efficient and comprehensive manner possible and continually pursues strategies for optimizing the accessibility and quality of health care. DOM has thirty (30) regional offices and over eighty (80) outstations providing health coverage for eligible participants in Mississippi. These participants include children, low-income families, pregnant women, the aged, and the disabled. Medicaid is comprised of four (4) program areas: Administrative Services, Medical Services, Children's Health Insurance Program (CHIP), and Home and Community-Based Services.

1. Administrative Services

This program provides services to Medicaid beneficiaries in the State in the most expediently and efficiently manner possible and identifies ways to improve services and/or contain costs. This program offers a bureau dedicated to collections from any third-party coverage available to recipients; a bureau devoted 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; offers medical assistance to aged or disabled adults living below specified levels of poverty; develops programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchases insurance instead of assisting when cost-effective; and develops the capacity to gather and analyzes information necessary for the development of the 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 primary 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 (200%) 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 in living in the community and avoiding institutionalization. Waiver services complement and/or supplement the services available to participants through the Medicaid State Plan, other federal, state and local public programs, and the support that families and communities provide. HCBS has five (5) waiver programs: Elderly and Disabled waiver, Assisted Living waiver, Independent Living waiver, Traumatic Brain Injury/Spinal Cord Injury waiver, and Intellectual Disability/Developmental Disability waiver.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative Services				
Total Funds	203,454,713	238,901,954	245,004,064	231,910,282
2. Medical Services				
Total Funds	6,702,006,482	6,893,069,807	7,176,449,836	6,893,069,807
3. Children's Health Insur Prg (CHIP)				
Total Funds	138,684,370	173,806,988	176,178,433	173,806,988
4. Home & Comm-Based Waiver Prg				
Total Funds	747,052,563	795,926,180	931,456,459	795,926,180

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	110,253,297	124,762,725	143,467,718	123,859,628
Travel	9,450,298	12,332,468	12,332,468	12,332,468
Contractual Services	59,544,786	91,506,427	78,577,130	65,777,672
Commodities	2,759,579	4,441,108	4,441,108	4,441,108
Capital Outlay - Equipment	1,912,921	3,186,428	5,186,428	3,186,428
Vehicles	0	0	293,265	0
Subsidies, Loans & Grants	90,543,581	127,045,623	132,747,936	102,827,070
Totals	274,464,462	363,274,779	377,046,053	312,424,374
<u>To Be Funded As Follows:</u>				
State Appropriations	131,237,561	136,336,290	157,992,625	134,949,321
State Support Special Funds	17,514,803	46,142,140	22,523,599	0
Federal Funds	125,632,856	177,507,285	196,079,829	177,223,489
Children's Trust Fund	19,604	251,564	450,000	251,564
COVID-19 Fund	59,638	3,037,500	0	0
Totals	274,464,462	363,274,779	377,046,053	312,424,374
<u>Summary Of Headcounts</u>				
Permanent	1,517	1,517	1,532	1,501
Time-Limited	417	417	417	412
Totals	1,934	1,934	1,949	1,913
<u>Summary Of Funding</u>				
General Funds	131,237,561	136,336,290	157,992,625	134,949,321
State Support Funds	17,514,803	46,142,140	22,523,599	0
Special Funds	125,712,098	180,796,349	196,529,829	177,475,053
Totals	274,464,462	363,274,779	377,046,053	312,424,374

Agency Description and Programs

The Department of Child Protection Services was created as the state's lead child welfare agency. The agency is responsible for the planning and providing of social services designed to meet the needs of families, children, and individuals in Mississippi. The services aim to strengthen the family, promote self-support and self-sufficiency of individuals, and protect and prevent the neglect, abuse, or exploitation of children and adults who are unable to defend themselves.

1. Executive

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 commissioner's office, internal affairs and audits, continuous quality improvement, federal reporting, and communication.

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

children in care as well as parents, family members, foster parents, and community supports; development of permanency plans (reunification, adoption, and 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 the agency makes 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. General Information Technology

This program provides maintenance of the MACWIS system, development and implementation of the CCWIS system, and the basic general technology requirements for the agency. The program is responsible for maintaining the MACWIS system and overseeing the development and implementation of the new CCWIS system. In addition, the program is responsible for maintaining the computer and technology requirements for the agency to continue serving Mississippi's families and children successfully.

4. General Counsel

This program handles all legal matters affecting MDCPS' operations and works with programmatic areas and senior leadership to develop agency policy and implement policy initiatives. General Counsel also coordinates litigation matters with the Office of the Attorney General and outside counsel.

5. Frontline

This program is responsible for the welfare and safety of the children in the state. MDCPS' Safe at Home philosophy and plan of work recognize that removing children from their families and placing them in foster care should be an intervention of last resort and that the first and most significant investment of time and resources should be to protect and care for children in their own homes safely. The overall goal of the investment in short-term services and intensive support is to strengthen families, avoid unnecessary family separation and out-of-home placement, and reduce additional trauma to children and families safely.

This program is responsible for taking immediate steps to protect and care for those children who cannot safely remain in their own homes because of eminent or actual danger while simultaneously, and vigorously working toward timely reunification with their families whenever safely possible. In cases where removal is unavoidable, appropriate efforts are put forth to provide the services and support to strengthen parental capacities, heal broken relationships, and reunify families, ensuring that foster care supports families, not a replacement for them.

6. Human Trafficking Services

Per Code Section 97-3-54.9, MDCPS coordinates with law enforcement entities and other stakeholders to ensure the coordination of information and services for children who have been identified as victims of human trafficking.

This program also includes administrative activities on behalf of any child missing from foster care. This would consist of developing and implementing protocols to locate and assess children missing from foster care, including screening the child to identify if the child is a possible sex trafficking victim.

7. Human Capital

This program ensures that the agency has a quality workforce. Human capital is responsible for compliance with the educational requirements of all staff, the administration of employee benefits, the administration of the agency's employee assistance program, compliance with federal laws such as FMLA, and FLSA, and all agency personnel transactions. Human Resource Staff develop and maintain human resources policies and procedures for the agency, as well as develop training for staff on human resource-related activities.

8. Well-Being and Permanency Services

This program provides various programs, including permanency, independent living, child safety prevention, kinship navigator, licensure, foster parent training and travel, professional development and partnerships. MDCPS

works through Mississippi's youth court system to develop and ensure the timely completion of other permanent plans, including custody with a relative, adoption, durable legal custody/guardianship, or a successful transition to independence.

This program area includes 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.

The Adoption staff provides support services to front-line adoption workers in all eighty-two (82) Mississippi Counties to recruit potential adoptive parents appropriate for the best interests of the foster child; develops adoption packets including requisite Termination of Parental Rights orders from the court; facilitates the adoption process and provides post-adoption support services. The Youth Transition Support Services (independent living) program works with foster youth aged fourteen (14) and up to help prepare them for successful lives once they "age out" of the state foster care system with educational support, housing, financial assistance and leadership skills development. The Prevention unit works alongside caseworkers and statewide and community providers to provide children and families with the necessary support and resources meant to provide safety, security, and prevent a child from entering custody. The Kinship Navigator program was created to support caregivers by offering information, referrals, and connections to government programs, and the Licensure Unit ensures that the homes in which the children are placed are maintained at the required standards.

9. Finance and Administration

This program is primarily responsible for budgeting for the agency. Budgeting and administration of state, federal, and county funds is completed through the Office of Finance. In addition to these responsibilities, determinations for IV-E eligibility are conducted through the Eligibility Unit within the Office of Finance. The financial components of federal reporting requirements are coordinated through this office as well. The Office of Finance works closely with the agency's contracting unit to ensure services are procured correctly and within budget.

This program provides support to the following MDCPS Divisions: property, fleet management, state office and county office facilities management, emergency management, constituent services, the oversight of administrative assistants (Call Center and Executive), mailroom and supplies, and procurement of vendor quotes for all State Office purchases to be made within state purchasing guidelines.

10. American Rescue Plan Act (ARPA)

The Mississippi Department of Child Protection Services (MDCPS) was appropriated a \$57.6 million American Recovery Plan Act (ARPA) investment for families and communities in Mississippi and emerging adults in foster care. The funds will support the organization in making a fundamental shift in service delivery to a family-centric public health model that stabilizes biological, foster, and adoptive families.

This program is divided into four categories: workforce stabilization, continuum of care, immediate solutions, executing adoptions, and supporting thriving futures for older youth in foster care. These programs address different areas of need throughout the state of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Executive				
Total Funds	5,169,451	6,175,199	6,303,223	6,138,036

2. Foster Care Services				
Total Funds	41,031,247	50,548,159	70,018,196	50,232,747
3. General IT				
Total Funds	22,150,597	30,341,823	28,233,027	24,769,477
4. General Counsel				
Total Funds	4,835,081	6,000,287	7,865,417	5,947,583
5. Frontline				
Total Funds	94,365,604	115,970,441	132,633,555	115,229,589
6. Human Trafficking Services				
Total Funds	0	0	0	0
7. Human Capital				
Total Funds	2,887,314	3,393,054	3,532,872	3,365,485
8. Well Being & Permanency				
Total Funds	78,825,948	96,396,714	94,989,848	93,254,677
9. Finance & Administration				
Total Funds	10,928,888	13,612,259	13,946,316	13,486,776
10. American Rescue Plan Act (ARPA)				
Total Funds	14,270,332	40,836,843	19,523,599	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	97,519,406	108,052,109	119,270,342	108,798,031
Travel	1,782,911	1,889,431	1,952,599	1,889,431
Contractual Services	104,173,510	156,340,050	98,976,930	93,764,952
Commodities	2,628,436	2,817,249	2,990,824	2,817,249
Capital Outlay - Equipment	1,717,165	1,689,699	1,727,524	1,689,699
Vehicles	125,685	144,000	40,000	0
Wireless Communication Devices	549	4,500	4,500	4,500
Subsidies, Loans & Grants	1,193,827,398	1,617,062,243	1,448,525,944	1,442,033,110
Totals	1,401,775,060	1,887,999,281	1,673,488,663	1,650,996,972
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	670,821	290,290	215,512	215,512
State Appropriations	75,784,205	78,502,047	89,711,227	78,116,522
State Support Special Funds	1,579,466	62,575,098	5,100,000	0
Federal Funds	1,318,397,333	1,741,720,463	1,573,475,763	1,567,678,777
Other Special Funds	5,633,525	5,126,895	5,126,895	5,126,895
Less: Est Cash Available	-290,290	-215,512	-140,734	-140,734
Totals	1,401,775,060	1,887,999,281	1,673,488,663	1,650,996,972
<u>Summary Of Headcounts</u>				
Permanent	1,295	1,285	1,287	1,202
Time-Limited	404	414	554	353
Totals	1,699	1,699	1,841	1,555
<u>Summary Of Funding</u>				
General Funds	75,784,205	78,502,047	89,711,227	78,116,522
State Support Funds	1,579,466	62,575,098	5,100,000	0
Special Funds	1,324,411,389	1,746,922,136	1,578,677,436	1,572,880,450
Totals	1,401,775,060	1,887,999,281	1,673,488,663	1,650,996,972

Agency Description and Programs

The Department of Human Services (DHS) is dedicated to serving others while providing a wide range of public assistance programs, social services, and support for children, low-income individuals, and families. The agency seeks to empower families to become self-sufficient and responsible for their future success. 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, Division of Social Services Block Grant Program, and Division of Youth Services.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	53,714,262	96,940,848	40,908,893	38,330,246
2. Aging & Adult Services				
Total Funds	31,099,728	32,500,000	35,693,130	30,276,819

3. Child Support Enforcement				
Total Funds	36,926,370	40,000,000	40,052,874	39,993,741
4. Community Services				
Total Funds	63,602,709	70,000,000	70,055,409	66,827,760
5. Early Childhood Care & Dev				
Total Funds	229,753,034	258,630,601	260,380,601	260,380,601
6. Assistance Payments				
Total Funds	3,318,719	4,699,534	4,699,534	4,219,052
7. Food Assistance				
Total Funds	953,094,432	1,349,646,630	1,176,809,867	1,176,809,867
8. TANF Work Program				
Total Funds	8,913,178	12,621,668	18,242,444	11,331,225
9. Social Services Block Grant				
Total Funds	72,106	60,000	60,000	60,000
10. Youth Services				
Total Funds	21,280,522	3,956,359	3,956,359	3,933,495
11. Oakley Development Center				
Total Funds	0	18,943,641	22,629,552	18,834,166

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,532,326	26,455,397	27,854,457	26,639,645
Travel	302,173	216,272	237,381	216,272
Contractual Services	14,928,570	67,622,951	10,199,831	5,047,853
Commodities	772,429	546,720	623,891	546,720
Capital Outlay - Equipment	372,251	251,703	289,528	251,703
Vehicles	125,685	144,000	0	0
Wireless Communication Devices	549	4,500	4,500	4,500
Subsidies, Loans & Grants	11,680,279	1,699,305	1,699,305	1,456,471
Totals	53,714,262	96,940,848	40,908,893	34,163,164
<u>To Be Funded As Follows:</u>				
State Appropriations	13,609,899	15,444,000	16,166,091	15,120,959
State Support Special Funds	1,579,466	62,575,098	5,100,000	0
Federal Funds	38,524,897	18,921,750	19,642,802	19,042,205
Totals	53,714,262	96,940,848	40,908,893	34,163,164
<u>Summary Of Headcounts</u>				
Permanent	240	240	242	217
Time-Limited	122	122	126	112
Totals	362	362	368	329
<u>Summary Of Funding</u>				
General Funds	13,609,899	15,444,000	16,166,091	15,120,959
State Support Funds	1,579,466	62,575,098	5,100,000	0
Special Funds	38,524,897	18,921,750	19,642,802	19,042,205
Totals	53,714,262	96,940,848	40,908,893	34,163,164

Agency Description and Programs

The Division of Support Services consists of several general administrative and executive functions that provide services to all the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division Internal Audit, the Division of Human Resources, the Division of Management Information Systems, the Office of Inspector General and the Division of Budgets and Accounting. All these units provide functions that help make the department more accountable and provide better services to the citizens of this state.

1. Support Services

This program supports the different functions of this budget unit in the most cost-efficient and effective manner possible. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best available.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	53,714,262	96,940,848	40,908,893	34,163,164

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,108,840	4,699,709	6,803,552	4,668,968
Travel	314,410	500,000	515,721	500,000
Contractual Services	1,694,541	2,018,913	2,018,913	2,018,913
Commodities	463,534	646,364	669,466	646,364
Capital Outlay - Equipment	54,692	80,951	80,951	80,951
Subsidies, Loans & Grants	24,463,711	24,554,063	25,604,527	22,604,527
Totals	31,099,728	32,500,000	35,693,130	30,519,723
<u>To Be Funded As Follows:</u>				
State Appropriations	4,500,000	4,500,000	7,531,186	4,336,170
Federal Funds	23,746,549	27,305,120	27,467,064	25,488,673
Other Special Funds	2,853,179	694,880	694,880	694,880
Totals	31,099,728	32,500,000	35,693,130	30,519,723
<u>Summary Of Headcounts</u>				
Permanent	38	0	0	38
Time-Limited	23	61	88	22
Totals	61	61	88	60
<u>Summary Of Funding</u>				
General Funds	4,500,000	4,500,000	7,531,186	4,336,170
State Support Funds	0	0	0	0
Special Funds	26,599,728	28,000,000	28,161,944	26,183,553
Totals	31,099,728	32,500,000	35,693,130	30,519,723

Agency Description and Programs

The Division of Aging and Adult Services (DAAS) coordinates the delivery of available services to adults sixty (60) years of age and older and adults with disabilities through a local Area Agencies on Aging (AAA) system. DAAS's mission is to support the larger goals of MDHS by assisting older individuals, at-risk adults, persons with disabilities, their families, and caregivers to achieve safe, healthy, independent, and self-reliant lives.

1. Aging and Adult Services

This program provides seamless access to long-term support and services needed for older adults and persons with disabilities to remain at home and in the community, safely, for as long as they desire. DAAS recognizes that local communities know older adults and adults with disabilities' needs better than anyone else. The division relies on community-based systems to identify appropriate services for the state's older individuals and individuals with disabilities. DAAS funds services for older adults and adults with disabilities through ten (10) Area Agencies on Aging (AAA), located in the Planning and Development Districts (PDD) throughout the state. AAAs are responsible for planning, advocating, coordinating, initiating, and providing supportive services to older adults and adults with disabilities within their communities. They are accountable for ensuring appropriate services, whether they administer services themselves or provide funding for others to do so.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Aging & Adult Services				
Total Funds	31,099,728	32,500,000	35,693,130	30,519,723

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,034,830	2,146,968	2,192,718	2,162,156
Travel	48,272	39,671	42,085	39,671
Contractual Services	34,569,175	37,461,559	37,461,559	37,461,559
Commodities	99,149	91,073	95,783	91,073
Capital Outlay - Equipment	15,534	23,831	23,831	23,831
Subsidies, Loans & Grants	159,410	236,898	236,898	236,898
Totals	36,926,370	40,000,000	40,052,874	40,015,188
<u>To Be Funded As Follows:</u>				
State Appropriations	12,000,000	11,500,000	11,527,844	11,504,784
Federal Funds	23,263,613	27,075,000	27,100,030	27,085,404
Child Support Fees	1,662,757	1,425,000	1,425,000	1,425,000
Totals	36,926,370	40,000,000	40,052,874	40,015,188
<u>Summary Of Headcounts</u>				
Permanent	15	15	15	13
Time-Limited	14	14	14	14
Totals	29	29	29	27
<u>Summary Of Funding</u>				
General Funds	12,000,000	11,500,000	11,527,844	11,504,784
State Support Funds	0	0	0	0
Special Funds	24,926,370	28,500,000	28,525,030	28,510,404
Totals	36,926,370	40,000,000	40,052,874	40,015,188

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. The Division utilizes multiple enforcement tools and, through its contract with Young Williams Child Support Services, has twenty-four (24) regional child support offices and a child support call center. DCSE's objectives include finding 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 a noncustodial parent and who qualify for Title IV-D child support services. This objective is accomplished by providing services aimed at helping families become self-sufficient and maintain self-sufficiency through federal and state enforcement tools.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Child Support Enforcement				
Total Funds	36,926,370	40,000,000	40,052,874	40,015,188

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,155,960	1,429,784	1,485,193	1,440,308
Travel	48,332	50,381	50,381	50,381
Contractual Services	2,463,818	2,141,061	2,141,061	2,141,061
Commodities	55,819	81,519	81,519	81,519
Capital Outlay - Equipment	39,318	49,475	49,475	49,475
Subsidies, Loans & Grants	59,839,462	66,247,780	66,247,780	66,247,780
Totals	63,602,709	70,000,000	70,055,409	70,010,524
<u>To Be Funded As Follows:</u>				
Federal Funds	63,602,709	70,000,000	70,055,409	70,010,524
Totals	63,602,709	70,000,000	70,055,409	70,010,524
<u>Summary Of Headcounts</u>				
Permanent	6	0	0	0
Time-Limited	6	12	12	12
Totals	12	12	12	12
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	63,602,709	70,000,000	70,055,409	70,010,524
Totals	63,602,709	70,000,000	70,055,409	70,010,524

Agency Description and Programs

The Division of Community Services (DCS) aims to lift individuals out of poverty conditions and 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 significant impact on the causes of poverty in the State of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Community Services				
Total Funds	63,602,709	70,000,000	70,055,409	70,010,524

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,135,239	10,215,552	10,215,552	10,284,990
Travel	372,253	367,080	367,080	367,080
Contractual Services	22,619,093	17,754,888	17,754,888	17,754,888
Commodities	324,472	238,992	238,992	238,992
Capital Outlay - Equipment	83,741	54,089	54,089	54,089
Subsidies, Loans & Grants	198,218,236	230,000,000	231,750,000	230,000,000
Totals	229,753,034	258,630,601	260,380,601	258,700,039
<u>To Be Funded As Follows:</u>				
State Appropriations	6,280,000	5,063,741	6,813,741	5,063,741
Federal Funds	223,473,034	253,566,860	253,566,860	253,636,298
Totals	229,753,034	258,630,601	260,380,601	258,700,039
<u>Summary Of Funding</u>				
General Funds	6,280,000	5,063,741	6,813,741	5,063,741
State Support Funds	0	0	0	0
Special Funds	223,473,034	253,566,860	253,566,860	253,636,298
Totals	229,753,034	258,630,601	260,380,601	258,700,039

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 childcare dollars allocated to 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 the Legislature to address these needs and gaps.

1. Early Childhood Care and Development

This program includes child care subsidy vouchers, child care policy and standards enhancement, resource, training, and coaching for child care providers and families with young children.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Early Childhood Care & Dev				
Total Funds	229,753,034	258,630,601	260,380,601	258,700,039

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	39,864,216	46,000,000	51,578,260	46,343,863
Travel	478,478	530,477	554,401	530,477
Contractual Services	24,497,209	26,833,678	26,833,678	26,833,678
Commodities	379,352	927,053	945,645	927,053
Capital Outlay - Equipment	828,881	1,044,150	1,044,150	1,044,150
Subsidies, Loans & Grants	899,278,193	1,291,632,474	1,118,795,711	1,118,795,711
Totals	965,326,329	1,366,967,832	1,199,751,845	1,194,474,932
<u>To Be Funded As Follows:</u>				
State Appropriations	24,794,306	26,394,306	28,386,454	26,393,553
Federal Funds	939,607,316	1,338,212,676	1,169,004,541	1,165,720,529
Third Party Match	362,658	925,894	925,894	925,894
Food Stamp Retention	562,049	1,434,956	1,434,956	1,434,956
Totals	965,326,329	1,366,967,832	1,199,751,845	1,194,474,932
<u>Summary Of Headcounts</u>				
Permanent	692	692	692	647
Time-Limited	160	160	269	148
Totals	852	852	961	795
<u>Summary Of Funding</u>				
General Funds	24,794,306	26,394,306	28,386,454	26,393,553
State Support Funds	0	0	0	0
Special Funds	940,532,023	1,340,573,526	1,171,365,391	1,168,081,379
Totals	965,326,329	1,366,967,832	1,199,751,845	1,194,474,932

Agency Description and Programs

The Division administers the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and the TANF Work Program. SNAP provides food assistance to low and median-income households. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promote family self-sufficiency through job preparation, work, and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families.

1. Assistance Payments

This program administers the Temporary Assistance for Needy Families (TANF), providing cash assistance to needy families with children under eighteen (18). TANF benefits are limited to a lifetime maximum of sixty (60) months and are restricted to no more than twenty-four (24) months unless the non-exempt adult participates 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 offers 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 supplied by TANF case managers. Services are provided under the Department of Human Services contract and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Assistance Payments Total Funds	3,318,719	4,699,534	4,699,534	4,106,516
2. Food Assistance Total Funds	953,094,432	1,349,646,630	1,176,809,867	1,176,809,867
3. TANF Work Program Total Funds	8,913,178	12,621,668	18,242,444	13,558,549

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	64,573	60,000	60,000	78,653
Contractual Services	7,533	0	0	0
Totals	72,106	60,000	60,000	78,653
<u>To Be Funded As Follows:</u>				
Federal Funds	72,106	60,000	60,000	78,653
Totals	72,106	60,000	60,000	78,653
<u>Summary Of Headcounts</u>				
Permanent	2	0	0	0
Time-Limited	43	45	45	45
Totals	45	45	45	45
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	72,106	60,000	60,000	78,653
Totals	72,106	60,000	60,000	78,653

Agency Description and Programs

The Division of Social Services Block Grant (SSBG) Program provides social services to needy Mississippians. The services provided with these funds are designed to reduce or eliminate our vulnerable population's dependency and to achieve self-sufficiency and support. The goals of the SSBG are to prevent, reduce, or eliminate dependence; to achieve or maintain independence; 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 or other 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 Division of Aging and Adult Services, and the Division of Youth Services.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Social Services Block Grant				
Total Funds	72,106	60,000	60,000	78,653

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,623,422	17,044,699	19,080,610	17,179,448
Travel	218,993	185,550	185,550	185,550
Contractual Services	3,393,571	2,507,000	2,567,000	2,507,000
Commodities	533,681	285,528	335,528	285,528
Capital Outlay - Equipment	322,748	185,500	185,500	185,500
Vehicles	0	0	40,000	0
Subsidies, Loans & Grants	188,107	2,691,723	4,191,723	2,691,723
Totals	21,280,522	22,900,000	26,585,911	23,034,749
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	670,821	290,290	215,512	215,512
State Appropriations	14,600,000	15,600,000	19,285,911	15,697,315
Federal Funds	6,107,109	6,579,057	6,579,057	6,579,057
Miscellaneous Sales	7,500	8,625	8,625	8,625
Vocational Education	185,382	213,189	213,189	213,189
Oil & Timber Sales	0	424,351	424,351	424,351
Less: Est Cash Available	-290,290	-215,512	-140,734	-103,300
Totals	21,280,522	22,900,000	26,585,911	23,034,749
<u>Summary Of Headcounts</u>				
Permanent	302	338	338	287
Time-Limited	36	0	0	0
Totals	338	338	338	287
<u>Summary Of Funding</u>				
General Funds	14,600,000	15,600,000	19,285,911	15,697,315
State Support Funds	0	0	0	0
Special Funds	6,680,522	7,300,000	7,300,000	7,337,434
Totals	21,280,522	22,900,000	26,585,911	23,034,749

Agency Description and Programs

The Division of Youth Services (DYS) provides community based professional counseling, probation supervision, parole supervision, monitoring, linkage and referral to services for juveniles and their families involved in Mississippi's juvenile justice system. These services are rendered by DYS staff assigned to each Youth Court jurisdiction. Further, DYS is responsible for providing professional counseling, educational services training, and treatment for juveniles who have been adjudicated delinquent for committing one or more felony level offenses and committed to Oakley Youth Development Center by a Youth Court Judge for rehabilitation.

The DYS is divided into two units: Community Services and Oakley Youth Development Center (OYCD). The Community Services' objective is to provide counseling, supervision, referral, and appropriate placement services through Youth Services Counselors working within the Youth Court jurisdiction. This component provides immediate counseling and assistance to children and families involved with the Youth Court in order to divert children from DYS institutional care. Oakley Youth Development Center's objective is to provide rehabilitation/habilitation services through a predominately staff-secured residential care facility for youth adjudicated delinquent and placed in the custody of the Mississippi Department of Human Services.

1. Youth Services

This program provides intervention services to juvenile delinquents and youth at risk of becoming delinquent by providing community-based supervision, counseling, and referral services. Additional programs for youth adjudicated as a delinquent and placed in the custody of MDHS are provided at Oakley Youth Center (OY DC). The DYS central administrative staff coordinates the services/activities of the institutional and community services components. Central Staff also coordinates all youth movement required by the Interstate Compact for Juveniles.

2. Oakley Development Center

This program provides institutional services for delinquent juveniles. Oakley delivers a resource to the Youth Courts and community staff for children who cannot function in their own homes or communities and for children who are a threat to themselves or to public safety. Without these services, children in trouble would be left without adequate assistance either in their communities or in needed institutional care or certified to adult systems with no services. The facility is open at all hours and located in Hinds County, Raymond, MS. Oakley only serves youth adjudicated for an act which, as an adult would be a felony.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Youth Services				
Total Funds	21,280,522	3,956,359	3,956,359	3,979,639
2. Oakley Development Center				
Total Funds	0	18,943,641	22,629,552	19,055,110

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	57,681,517	65,589,122	65,589,122	66,080,118
Travel	1,754,619	1,930,000	1,930,000	1,930,000
Contractual Services	18,569,595	21,120,000	21,120,000	21,120,000
Commodities	1,572,524	2,230,000	2,230,000	2,230,000
Capital Outlay - Equipment	2,536,384	1,511,800	1,511,800	1,511,800
Vehicles	345,459	0	0	0
Wireless Communication Devices	0	2,500	2,500	2,500
Subsidies, Loans & Grants	142,161,304	163,686,118	171,021,367	163,686,118
Totals	224,621,402	256,069,540	263,404,789	256,560,536
<u>To Be Funded As Follows:</u>				
State Appropriations	31,615,704	32,796,819	34,446,652	32,555,404
State Support Special Funds	4,781,802	3,681,802	3,681,802	3,681,802
Federal Funds	96,413,077	110,902,846	112,853,282	111,333,459
Other Special Funds	91,810,819	108,688,073	112,423,053	108,989,871
Totals	224,621,402	256,069,540	263,404,789	256,560,536
<u>Summary Of Headcounts</u>				
Permanent	922	875	875	875
Time-Limited	207	201	201	201
Totals	1,129	1,076	1,076	1,076
<u>Summary Of Funding</u>				
General Funds	31,615,704	32,796,819	34,446,652	32,555,404
State Support Funds	4,781,802	3,681,802	3,681,802	3,681,802
Special Funds	188,223,896	219,590,919	225,276,335	220,323,330
Totals	224,621,402	256,069,540	263,404,789	256,560,536

Agency Description and Programs

The Department of Rehabilitation Services (MDRS) - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities, find new careers, live more independently, overcome obstacles, and face new challenges, in a timely and effective manner. The Department consists of the following seven (7) budget units: Office of Support Services, Office of Disability Determination Services, Establishment and Construction Grants, Office of Special Disability Programs, Office of Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Office of Vocational Rehabilitation for the Blind.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services				
Total Funds	28,641,641	41,418,582	41,418,582	41,559,484
2. Voc Rehabilitation for the Blind				
Total Funds	11,399,800	12,478,967	12,804,542	12,512,375
3. Vocational Rehabilitation				
Total Funds	72,743,171	74,017,964	76,170,706	74,228,212
4. Spinal Cord & Head Injury Program				
Total Funds	32,831,300	37,886,150	39,197,495	37,901,596

5. Special Disability Programs				
Total Funds	74,934,396	83,447,877	86,993,464	83,506,980
6. Support Services				
Total Funds	4,071,094	4,820,000	4,820,000	4,851,889
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,589,626	3,210,000	3,210,000	3,241,889
Travel	110,641	100,000	100,000	100,000
Contractual Services	951,300	920,000	920,000	920,000
Commodities	236,794	260,000	260,000	260,000
Capital Outlay - Equipment	38,701	81,400	81,400	81,400
Subsidies, Loans & Grants	144,032	248,600	248,600	248,600
Totals	4,071,094	4,820,000	4,820,000	4,851,889
<u>To Be Funded As Follows:</u>				
Support Services Fund	4,071,094	4,820,000	4,820,000	4,851,889
Totals	4,071,094	4,820,000	4,820,000	4,851,889
<u>Summary Of Headcounts</u>				
Permanent	52	50	50	50
Time-Limited	7	6	6	6
Totals	59	56	56	56
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,071,094	4,820,000	4,820,000	4,851,889
Totals	4,071,094	4,820,000	4,820,000	4,851,889

Agency Description and Programs

The Office of Support Services provides uniform administrative policies. The Office maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to deliver client services most effectively and efficiently 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.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	4,071,094	4,820,000	4,820,000	4,851,889

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,184,324	17,005,590	17,005,590	17,146,492
Travel	7,238	150,000	150,000	150,000
Contractual Services	5,853,263	8,500,000	8,500,000	8,500,000
Commodities	227,290	500,000	500,000	500,000
Capital Outlay - Equipment	1,021,440	300,000	300,000	300,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	9,348,086	14,962,492	14,962,492	14,962,492
Totals	28,641,641	41,418,582	41,418,582	41,559,484
<u>To Be Funded As Follows:</u>				
Federal Funds	27,228,263	39,018,582	39,018,582	39,156,966
Medicaid	1,413,378	2,400,000	2,400,000	2,402,518
Totals	28,641,641	41,418,582	41,418,582	41,559,484
<u>Summary Of Headcounts</u>				
Permanent	191	182	182	182
Time-Limited	118	115	115	115
Totals	309	297	297	297
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	28,641,641	41,418,582	41,418,582	41,559,484
Totals	28,641,641	41,418,582	41,418,582	41,559,484

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 to render medical determinations concerning individuals' eligibility 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Disability Determination Services				
Total Funds	28,641,641	41,418,582	41,418,582	41,559,484

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 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>				
U.S. Department of Education	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, 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 can maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,342,846	11,900,000	11,900,000	11,959,103
Travel	331,215	350,000	350,000	350,000
Contractual Services	3,328,177	3,200,000	3,200,000	3,200,000
Commodities	280,275	300,000	300,000	300,000
Capital Outlay - Equipment	401,620	359,000	359,000	359,000
Vehicles	83,790	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	59,166,473	67,338,377	70,883,964	67,338,377
Totals	74,934,396	83,447,877	86,993,464	83,506,980
<u>To Be Funded As Follows:</u>				
State Appropriations	15,100,103	15,576,646	16,395,677	15,448,712
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	259,521	300,000	300,000	300,000
Independent Living Waiver Program	57,585,287	65,707,566	68,434,122	65,894,603
Interpreter Fees/Refds/Allocations	492,820	367,000	367,000	367,000
Totals	74,934,396	83,447,877	86,993,464	83,506,980
<u>Summary Of Headcounts</u>				
Permanent	124	122	122	122
Time-Limited	11	11	11	11
Totals	135	133	133	133
<u>Summary Of Funding</u>				
General Funds	15,100,103	15,576,646	16,395,677	15,448,712
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	58,337,628	66,374,566	69,101,122	66,561,603
Totals	74,934,396	83,447,877	86,993,464	83,506,980

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 independently within their homes and community or maintain employment. The Office embraces the concepts of participant input, participant choice, expansion of services, outreach to minorities, and accountability.

1. Special Disability Programs

This program provides programs to individuals with disabilities to maximize their independence and integration into the workplace and/or community. The major programs are the Independent Living Grant Program, State Attendant Care Program, and the Home and Community-Based Waiver Program.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Special Disability Programs				
Total Funds	74,934,396	83,447,877	86,993,464	83,506,980

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,526,606	3,070,000	3,070,000	3,085,446
Travel	62,076	100,000	100,000	100,000
Contractual Services	210,554	200,000	200,000	200,000
Commodities	26,144	300,000	300,000	300,000
Capital Outlay - Equipment	1,082	5,000	5,000	5,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	30,004,838	34,210,650	35,521,995	34,210,650
Totals	32,831,300	37,886,150	39,197,495	37,901,596
<u>To Be Funded As Follows:</u>				
State Appropriations	5,600,206	5,757,643	6,060,564	5,707,790
Traumatic Brain Injury Waiver Prg	27,231,094	32,128,507	33,136,931	32,193,806
Totals	32,831,300	37,886,150	39,197,495	37,901,596
<u>Summary Of Headcounts</u>				
Permanent	38	37	37	37
Time-Limited	0	0	0	0
Totals	38	37	37	37
<u>Summary Of Funding</u>				
General Funds	5,600,206	5,757,643	6,060,564	5,707,790
State Support Funds	0	0	0	0
Special Funds	27,231,094	32,128,507	33,136,931	32,193,806
Totals	32,831,300	37,886,150	39,197,495	37,901,596

Agency Description and Programs

The Office of Spinal Cord and Head Injury Program was established under Section 37-33-251, Mississippi Code of 1972, to provide direct services to individuals who have sustained traumatic brain injuries and spinal cord injuries. The Special funds generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$5.45 for each Moving Vehicle Violation and \$25.00 for each Implied Consent (Driving Under the Influence) Law Violation. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Office of Spinal Cord and Head Injury Program to be provided by the General Fund.

1. Spinal Cord and Head Injury Program

This program enables individuals 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Spinal Cord & Head Injury Program				
Total Funds	32,831,300	37,886,150	39,197,495	37,901,596

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,664,208	26,303,532	26,303,532	26,513,780
Travel	1,066,597	1,050,000	1,050,000	1,050,000
Contractual Services	6,449,929	6,500,000	6,500,000	6,500,000
Commodities	506,735	600,000	600,000	600,000
Capital Outlay - Equipment	771,893	316,400	316,400	316,400
Vehicles	153,572	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	38,130,237	39,247,532	41,400,274	39,247,532
Totals	72,743,171	74,017,964	76,170,706	74,228,212
<u>To Be Funded As Follows:</u>				
State Appropriations	9,488,316	9,957,003	10,415,537	9,901,636
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	60,665,397	61,287,836	62,982,044	61,553,451
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income & Refunds	366,333	550,000	550,000	550,000
Totals	72,743,171	74,017,964	76,170,706	74,228,212
<u>Summary Of Headcounts</u>				
Permanent	434	408	408	408
Time-Limited	67	66	66	66
Totals	501	474	474	474
<u>Summary Of Funding</u>				
General Funds	9,488,316	9,957,003	10,415,537	9,901,636
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	61,391,730	62,197,836	63,892,044	62,463,451
Totals	72,743,171	74,017,964	76,170,706	74,228,212

Agency Description and Programs

The Office of Vocational Rehabilitation (OVR) consists of several administrative and programmatic components that provide various services to persons with disabilities. The primary service components are the General Vocational Rehabilitation Program, Hearing Impaired, Post-Secondary Education Program, Supported/Transitional Employment Program, AbilityWorks Program, Pre-Employment Transition Program, and the Drug and Alcohol Program.

1. Vocational Rehabilitation

This program provides rehabilitation assistance to eligible individuals with disabilities to maximize their employability, independence, and integration into the workplace and the community. This is accomplished with an array of services through comprehensive and coordinated programs, including several programmatic components that serve certain populations and/or focus attention on specific areas of services.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Vocational Rehabilitation				
Total Funds	72,743,171	74,017,964	76,170,706	74,228,212

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,373,907	4,100,000	4,100,000	4,133,408
Travel	176,852	180,000	180,000	180,000
Contractual Services	1,776,372	1,800,000	1,800,000	1,800,000
Commodities	295,286	270,000	270,000	270,000
Capital Outlay - Equipment	301,648	450,000	450,000	450,000
Vehicles	108,097	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	5,367,638	5,678,467	6,004,042	5,678,467
Totals	11,399,800	12,478,967	12,804,542	12,512,375
<u>To Be Funded As Follows:</u>				
State Appropriations	1,427,079	1,505,527	1,574,874	1,497,266
State Support Special Funds	1,422,012	322,012	322,012	322,012
Federal Funds	8,259,896	10,296,428	10,552,656	10,323,042
Business Enterprise Program	164,006	215,000	215,000	224,118
Refunds	126,807	140,000	140,000	145,937
Totals	11,399,800	12,478,967	12,804,542	12,512,375
<u>Summary Of Headcounts</u>				
Permanent	83	76	76	76
Time-Limited	4	3	3	3
Totals	87	79	79	79
<u>Summary Of Funding</u>				
General Funds	1,427,079	1,505,527	1,574,874	1,497,266
State Support Funds	1,422,012	322,012	322,012	322,012
Special Funds	8,550,709	10,651,428	10,907,656	10,693,097
Totals	11,399,800	12,478,967	12,804,542	12,512,375

Agency Description and Programs

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. These services aim 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 and independent living services to eligible blind and visually impaired persons through its Client Services Program, Business Enterprise Program, and Facility Program.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Voc Rehabilitation for the Blind				
Total Funds	11,399,800	12,478,967	12,804,542	12,512,375

MILITARY, POLICE AND VETERANS AFFAIRS

MISSISSIPPI EMERGENCY MANAGEMENT AGENCY

DISASTER RELIEF - CONS

MILITARY DEPARTMENT - CONS

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 - CONS

HIGHWAY SAFETY PATROL

CAPITOL POLICE OFFICE

COMMERCIAL TRANSPORTATION ENFORCEMENT DIV

DRIVER SERVICE BUREAU

FORENSICS LABORATORIES OFFICE

HOMELAND SECURITY

LAW ENFORCEMENT OFFICERS' TRAINING ACADEMY

MISSISSIPPI BUREAU OF INVESTIGATION

NARCOTICS BUREAU

PUBLIC SAFETY PLANNING

SUPPORT SERVICES

LAW ENFORCEMENT OFFICERS EQUIPMENT

PREMIUM PAY - LOCAL LE OFFICERS & FIREFIGHTERS

VETERANS AFFAIRS BOARD

STATE VETERANS HOME SYSTEM

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,343,922	12,712,504	13,925,074	12,219,245
Travel	198,850	200,000	210,000	200,000
Contractual Services	2,043,828	2,449,180	2,544,930	2,449,180
Commodities	458,770	651,700	658,500	651,700
Capital Outlay - Equipment	314,369	125,900	125,900	125,900
Vehicles	203,042	150,000	170,000	75,000
Subsidies, Loans & Grants	5,541,640	11,033,058	26,564,058	11,033,058
Totals	17,104,421	27,322,342	44,198,462	26,754,083
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,870,090	10,625,942	2,252,118	2,252,118
State Appropriations	5,283,806	5,623,870	6,155,259	5,464,281
State Support Special Funds	2,562,708	75,000	11,085,000	0
Federal Funds	7,089,075	12,242,264	26,108,289	20,472,018
REP & WIPP	703,599	850,000	850,000	850,000
Health Dept & Warning Point Grant	167,495	146,384	146,384	146,384
PIP Account & OLD Rent Funds	42,590	0	0	0
Permit Funds	11,000	11,000	11,000	11,000
Less: Est Cash Available	-10,625,942	-2,252,118	-2,409,588	-2,441,718
Totals	17,104,421	27,322,342	44,198,462	26,754,083
<u>Summary Of Headcounts</u>				
Permanent	114	114	114	113
Time-Limited	68	68	74	66
Totals	182	182	188	179
<u>Summary Of Funding</u>				
General Funds	5,283,806	5,623,870	6,155,259	5,464,281
State Support Funds	2,562,708	75,000	11,085,000	0
Special Funds	9,257,907	21,623,472	26,958,203	21,289,802
Totals	17,104,421	27,322,342	44,198,462	26,754,083

Agency Description and Programs

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

1. Emergency Management

This program includes preparing for and carrying out all emergency measures and functions other than those for which military forces or other federal agencies are primarily responsible. This program aims 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Emergency Management				
Total Funds	17,104,421	27,322,342	44,198,462	26,754,083

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,033,159	5,000,000	5,000,000	5,000,000
Travel	78,601	78,600	80,000	78,600
Contractual Services	13,991,142	8,049,010	7,114,160	7,064,260
Commodities	266,432	345,450	369,900	345,450
Capital Outlay - Equipment	10,760	43,000	712,764	43,000
Subsidies, Loans & Grants	129,789,112	446,444,168	439,683,487	430,728,533
Totals	147,169,206	459,960,228	452,960,311	443,259,843
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	-3,361,880	15,165,090	0	0
State Appropriations	585,056	585,056	649,560	585,056
State Support Special Funds	0	0	9,635,964	0
Federal Funds	161,071,143	439,589,270	438,828,191	438,828,191
Disaster Trust Fund	3,858,982	3,626,032	3,822,596	3,822,596
MS Housing Assistance Fund	8,882	39,684	24,000	24,000
March 2023 Storm Housing Mission	172,113	955,096	0	0
Less: Est Cash Available	-15,165,090	0	0	0
Totals	147,169,206	459,960,228	452,960,311	443,259,843
<u>Summary Of Funding</u>				
General Funds	585,056	585,056	649,560	585,056
State Support Funds	0	0	9,635,964	0
Special Funds	146,584,150	459,375,172	442,674,787	442,674,787
Totals	147,169,206	459,960,228	452,960,311	443,259,843

Agency Description and Programs

The MEMA - Disaster Relief - Consolidated fund was established under Section 33-15-7, Mississippi Code of 1972, which tasked MEMA with supporting emergency management statewide. This responsibility requires the agency to develop, coordinate and support preparedness, response, recovery, and mitigation efforts for all technological, man-made, or natural hazards necessary to help keep cities, counties, and the state's citizens safe and from harm. Funds appropriated annually are used to support certain administrative expenses and the state and federal share of the cost of disaster assistance programs, including public assistance programs, individual and family grant programs, and mitigation programs associated with declared disasters. The Legislature intends that MEMA maintain a minimum of nine (9) Area Coordinators to assist local jurisdictions with emergency management activities daily and provide quicker responses to incidents and/or disasters.

1. Emergency Management Preparedness

The purpose of this program is to monitor all eighty-two (82) counties and the associated municipal jurisdictions within those counties and coordinate the state response to any event that may threaten life and/or property. This is accomplished by rapid notification of emergency management personnel, warning and informing the public, coordinating evacuation and sheltering operations, conducting search and rescue efforts, providing medical assistance and provisioning, conducting damage assessments, and supporting law enforcement. Initial response efforts are focused locally and are expanded to include resource support and state and federal government assistance.

2. Recovery

This program helps citizens, local governments, non-profit associations, state agencies, and businesses in helping recover from disasters. Individual Assistance Programs help to provide the state's twenty-five percent (25%) cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. These 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 to reimburse rental costs for up to three (3) months for displaced citizens. The Public Assistance Program helps meet the state's ten percent (10%) or twenty-five percent (25%) grant share towards programs that support local and state governments, non-profit organizations, and other political subdivisions to repair, replace, or restore disaster-damaged, publicly owned facilities.

3. Mitigation

This program is the cornerstone of emergency management and is the ongoing effort to lessen disasters' impact on people's lives and property through damage prevention and flood insurance. The program helps to meet the state's twenty-five percent (25%) 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 seventy-five percent (75%) of their costs from the federal government if specific standards are applied.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Emergency Mgmt Preparedness				
Total Funds	36,699,891	157,540,546	156,934,221	156,188,707
2. Recovery				
Total Funds	107,368,831	234,599,915	193,670,192	193,670,192
3. Mitigation				
Total Funds	3,100,484	67,819,767	102,355,898	93,400,944

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	50,549,181	53,967,754	54,159,744	55,326,691
Travel	533,179	604,000	606,000	604,000
Contractual Services	88,240,040	106,778,171	96,953,039	93,913,941
Commodities	6,903,028	8,269,355	8,241,855	8,241,866
Capital Outlay - Other Than Equipment	94,974	0	0	0
Capital Outlay - Equipment	4,554,296	4,510,233	3,478,233	3,478,233
Vehicles	817,385	103,756	0	0
Subsidies, Loans & Grants	29,623,887	17,367,380	5,263,582	4,971,136
Totals	181,315,970	191,600,649	168,702,453	166,535,867
<u>To Be Funded As Follows:</u>				
State Appropriations	8,727,318	9,490,876	10,101,888	9,511,274
State Support Special Funds	31,787,711	26,977,160	5,300,000	4,000,000
Federal Funds	128,230,010	136,381,668	134,106,240	134,465,317
Other Special Funds	12,570,931	18,750,945	19,194,325	18,559,276
Totals	181,315,970	191,600,649	168,702,453	166,535,867
General Fund Lapse	6,134	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	886	886	886	886
Time-Limited	27	27	27	27
Totals	913	913	913	913
<u>Summary Of Funding</u>				
General Funds	8,727,318	9,490,876	10,101,888	9,511,274
State Support Funds	31,787,711	26,977,160	5,300,000	4,000,000
Special Funds	140,800,941	155,132,613	153,300,565	153,024,593
Totals	181,315,970	191,600,649	168,702,453	166,535,867

Agency Description and Programs

The Military Department was established under Section 33-1-1, Mississippi Code of 1972, to provide protection of life and property, and uphold the preservation of peace, order and public safety for the citizens of Mississippi. The Department serves as a part of the Mississippi executive branch of government under the leadership and control of the governor. The Department consists of seven (7) budget units: Air National Guard Programs, Armed Forces Museum, Army National Guard Programs, Camp Shelby Base Operations, Camp Shelby Timber Funds, Educational Assistance, and Support. These seven (7) units provide a manned, trained, organized, equipped, and ready operational force to support global and domestic requirements. Steward of state and national resources while simultaneously sustaining the National Guard community and forging state, federal, and international partnerships. The Mississippi Army and Air National Guard have 150 units in 100 communities located within fifty-seven (57) counties throughout Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	22,426,897	23,230,915	23,230,915	23,352,351

2. Armed Forces Museum				
Total Funds	642,692	658,510	775,000	662,778
3. Army National Guard Programs				
Total Funds	112,265,290	131,448,806	119,219,598	118,691,285
4. Youth Challenge Program				
Total Funds	1,924,267	2,325,999	2,428,075	2,326,056
5. Camp Shelby State Operations				
Total Funds	10,760,434	10,210,308	10,130,308	10,258,505
6. Timber Fund Operations				
Total Funds	54,531	719,744	719,744	722,452
7. Educational Assistance				
Total Funds	3,247,674	4,900,000	6,200,000	4,900,000
8. Support				
Total Funds	29,994,185	18,106,367	5,998,813	5,622,440

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,869,399	2,000,000	2,100,000	2,050,350
Travel	63,707	60,000	60,000	60,000
Contractual Services	189,891	261,000	261,000	226,723
Commodities	107,843	135,244	135,244	135,244
Capital Outlay - Equipment	33,786	93,987	93,987	93,987
Vehicles	44,386	103,756	0	0
Subsidies, Loans & Grants	27,685,173	15,452,380	3,348,582	3,056,136
Totals	29,994,185	18,106,367	5,998,813	5,622,440
<u>To Be Funded As Follows:</u>				
State Appropriations	5,262,685	5,606,367	5,998,813	5,622,440
State Support Special Funds	24,731,500	12,500,000	0	0
Totals	29,994,185	18,106,367	5,998,813	5,622,440
<u>Summary Of Headcounts</u>				
Permanent	25	25	25	25
Time-Limited	0	0	0	0
Totals	25	25	25	25
<u>Summary Of Funding</u>				
General Funds	5,262,685	5,606,367	5,998,813	5,622,440
State Support Funds	24,731,500	12,500,000	0	0
Special Funds	0	0	0	0
Totals	29,994,185	18,106,367	5,998,813	5,622,440

Agency Description and Programs

The Military Department's Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the department's Chief Executive Officer and Commander of the Army and Air National Guard.

1. Support

This program supports the Headquarters and the Mississippi Military Department's statewide operations under the Governor's command. The department oversees the functions of the business office, the human resources office, the property control function, and the public information section.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support				
Total Funds	29,994,185	18,106,367	5,998,813	5,622,440

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,006,333	15,100,000	15,100,000	15,480,230
Travel	153,928	155,000	155,000	155,000
Contractual Services	6,763,519	7,476,415	7,476,415	7,217,621
Commodities	432,652	434,153	434,153	434,153
Capital Outlay - Equipment	66,355	65,347	65,347	65,347
Subsidies, Loans & Grants	4,110	0	0	0
Totals	22,426,897	23,230,915	23,230,915	23,352,351
<u>To Be Funded As Follows:</u>				
Federal Funds	21,420,387	22,068,103	22,068,103	22,185,896
CFA State Match	1,002,400	1,162,812	1,162,812	1,166,455
Air ARPA Premium Pay	4,110	0	0	0
Totals	22,426,897	23,230,915	23,230,915	23,352,351
<u>Summary Of Headcounts</u>				
Permanent	261	261	261	261
Time-Limited	4	4	4	4
Totals	265	265	265	265
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	22,426,897	23,230,915	23,230,915	23,352,351
Totals	22,426,897	23,230,915	23,230,915	23,352,351

Agency Description and Programs

The Air National Guard Programs oversee 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 Mississippi.

1. Air National Guard Operations

This program provides the management and support of the Cooperative Funding Agreements (Federal Grants), including all Air National Guard federally supported programs. They include the help 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Air National Guard Operations				
Total Funds	22,426,897	23,230,915	23,230,915	23,352,351

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	534,492	531,010	623,000	544,379
Travel	4,690	5,000	7,000	5,000
Contractual Services	52,284	80,000	90,000	70,899
Commodities	51,226	42,500	55,000	42,500
Totals	642,692	658,510	775,000	662,778
<u>To Be Funded As Follows:</u>				
State Appropriations	642,692	658,510	775,000	662,778
Totals	642,692	658,510	775,000	662,778
<u>Summary Of Headcounts</u>				
Permanent	8	8	8	8
Time-Limited	0	0	0	0
Totals	8	8	8	8
<u>Summary Of Funding</u>				
General Funds	642,692	658,510	775,000	662,778
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	642,692	658,510	775,000	662,778

Agency Description and Programs

The Armed Forces Museum at Camp Shelby honors the service and sacrifices of Mississippi 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 about the price paid for the freedom and prosperity Americans enjoy today.

1. Armed Forces Museum

This program provides funds for the operation, security, and preservation of the artifacts and property on loan or assigned to the Armed Forces Museum. The Museum also offers educational and heritage preservation.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Armed Forces Museum				
Total Funds	642,692	658,510	775,000	662,778

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,136,188	30,000,000	30,000,000	30,755,423
Travel	288,184	351,000	351,000	351,000
Contractual Services	74,874,266	90,946,798	79,749,590	78,493,343
Commodities	4,797,971	6,054,008	6,054,008	6,026,519
Capital Outlay - Other Than Equipment	94,974	0	0	0
Capital Outlay - Equipment	4,309,343	4,082,000	3,050,000	3,050,000
Vehicles	729,760	0	0	0
Subsidies, Loans & Grants	34,604	15,000	15,000	15,000
Totals	112,265,290	131,448,806	119,219,598	118,691,285
<u>To Be Funded As Follows:</u>				
State Support Special Funds	4,706,211	10,477,160	0	0
Federal Funds	100,460,879	108,132,834	105,857,406	106,070,318
CFA State Match	6,609,431	10,738,812	10,762,192	10,110,967
Army ARPA Premium Pay	11,470	0	0	0
Local MUS Improvement Fund	33,346	100,000	100,000	10,000
Military Capital Improvement Fund	443,953	2,000,000	2,500,000	2,500,000
Totals	112,265,290	131,448,806	119,219,598	118,691,285
<u>Summary Of Headcounts</u>				
Permanent	464	464	464	464
Time-Limited	23	23	23	23
Totals	487	487	487	487
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	4,706,211	10,477,160	0	0
Special Funds	107,559,079	120,971,646	119,219,598	118,691,285
Totals	112,265,290	131,448,806	119,219,598	118,691,285

Agency Description and Programs

The Army National Guard Programs support all programs funded by federal grants and cooperative agreements. Current agreements include ARNG Facility O&M Programs, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, and the General Support Maintenance Site at Camp Shelby.

1. Army National Guard Programs

This program provides the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing/contracting, and administrative support to ensure the Army National Guard missions supported by the federal and state agreements are accomplished efficiently and effectively. The Adjutant General appoints a State Budget Manager for each sub-program supported by this budget.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Army National Guard Programs				
Total Funds	112,265,290	131,448,806	119,219,598	118,691,285

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,997,190	6,000,000	6,000,000	6,156,857
Travel	22,660	30,000	30,000	30,000
Contractual Services	3,106,820	2,773,958	2,836,034	2,665,355
Commodities	1,513,219	1,563,450	1,523,450	1,563,450
Capital Outlay - Equipment	144,812	268,899	268,899	268,899
Subsidies, Loans & Grants	1,900,000	1,900,000	1,900,000	1,900,000
Totals	12,684,701	12,536,307	12,558,383	12,584,561
<u>To Be Funded As Follows:</u>				
State Appropriations	1,924,267	2,325,999	2,428,075	2,326,056
Federal Funds	6,348,744	6,180,731	6,180,731	6,209,103
YCP/Camp Shelby Billeting Fund	4,286,916	3,844,577	3,949,577	4,049,402
YCP Workforce Development Fund	124,774	185,000	0	0
Totals	12,684,701	12,536,307	12,558,383	12,584,561
General Fund Lapse	3,808	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	127	127	127	127
Time-Limited	0	0	0	0
Totals	127	127	127	127
<u>Summary Of Funding</u>				
General Funds	1,924,267	2,325,999	2,428,075	2,326,056
State Support Funds	0	0	0	0
Special Funds	10,760,434	10,210,308	10,130,308	10,258,505
Totals	12,684,701	12,536,307	12,558,383	12,584,561

Agency Description and Programs

The Camp Shelby Base Operations is a state-owned and state-operated Army National Guard Training Site. The National Guard, United States Army Reserve, and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for 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, recreation programs, and 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. The program offers a structured educational component that will lead to attaining a GED Certificate and providing additional training in other areas enhancing and improving their ability to be productive members of society.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Camp Shelby State Operations				
Total Funds	10,760,434	10,210,308	10,130,308	10,258,505
2. Youth Challenge Program				
Total Funds	1,924,267	2,325,999	2,428,075	2,326,056

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,579	336,744	336,744	339,452
Travel	10	3,000	3,000	3,000
Contractual Services	5,586	340,000	340,000	340,000
Commodities	117	40,000	40,000	40,000
Vehicles	43,239	0	0	0
Totals	54,531	719,744	719,744	722,452
<u>To Be Funded As Follows:</u>				
Timber Fund	54,531	719,744	719,744	722,452
Totals	54,531	719,744	719,744	722,452
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	1
Time-Limited	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	54,531	719,744	719,744	722,452
Totals	54,531	719,744	719,744	722,452

Agency Description and Programs

The Camp Shelby Timber Funds is an enterprise program created under Section 33-11-18, Mississippi Code of 1972. The fund conserves and promotes timber development at Camp Shelby, Mississippi. The Adjutant General is authorized, 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Timber Fund Operations				
Total Funds	54,531	719,744	719,744	722,452

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	3,247,674	4,900,000	6,200,000	4,900,000
Totals	3,247,674	4,900,000	6,200,000	4,900,000
<u>To Be Funded As Follows:</u>				
State Appropriations	897,674	900,000	900,000	900,000
State Support Special Funds	2,350,000	4,000,000	5,300,000	4,000,000
Totals	3,247,674	4,900,000	6,200,000	4,900,000
General Fund Lapse	2,326	0	0	0
<u>Summary Of Funding</u>				
General Funds	897,674	900,000	900,000	900,000
State Support Funds	2,350,000	4,000,000	5,300,000	4,000,000
Special Funds	0	0	0	0
Totals	3,247,674	4,900,000	6,200,000	4,900,000

Agency Description and Programs

The Educational Assistance Program was established under Sections 33-7-401 through 33-7-413, Mississippi Code of 1972, to assist in the educational process of our Guardsmen, which also benefits our Institutions of Higher Learning and Community and Junior Colleges.

1. Educational Assistance

This program provides educational assistance for qualified students serving in the Mississippi National Guard while attending Mississippi's Senior Colleges and Community and Junior Colleges. The vision is to provide education tuition assistance to enable soldiers and airmen to achieve their educational objectives and further enhance the strength and relevance of the Mississippi National Guard. Educational Assistance is the Mississippi National Guard's best recruiting and retention tool.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Educational Assistance				
Total Funds	3,247,674	4,900,000	6,200,000	4,900,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	135,745,805	154,410,851	164,570,415	149,602,456
Travel	1,002,117	1,611,224	1,778,274	1,401,224
Contractual Services	41,873,603	58,042,571	82,431,872	43,002,370
Commodities	13,362,077	18,830,072	17,524,039	16,160,072
Capital Outlay - Other Than Equipment	1,572,567	627,031	11,890,000	0
Capital Outlay - Equipment	8,405,081	15,911,559	13,480,660	7,800,559
Vehicles	8,252,008	9,159,175	12,855,000	7,046,175
Wireless Communication Devices	75,258	10,500	25,028	10,500
Subsidies, Loans & Grants	22,076,912	45,020,896	45,020,896	44,920,896
Totals	232,365,428	303,623,879	349,576,184	269,944,252
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	31,232,132	37,505,122	36,600,348	36,600,348
State Appropriations	159,583,844	173,016,709	191,313,109	166,138,842
State Support Special Funds	11,111,149	21,775,555	49,188,325	0
Federal Funds	27,600,496	48,604,969	49,406,839	49,253,166
Other Special Funds	40,342,929	59,321,872	59,720,175	53,273,158
Less: Est Cash Available	-37,505,122	-36,600,348	-36,652,612	-35,321,262
Totals	232,365,428	303,623,879	349,576,184	269,944,252
State Support Fund Lapse	255,276	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	1,698	1,693	1,807	1,674
Time-Limited	78	78	78	71
Totals	1,776	1,771	1,885	1,745
<u>Summary Of Funding</u>				
General Funds	159,583,844	173,016,709	191,313,109	166,138,842
State Support Funds	11,111,149	21,775,555	49,188,325	0
Special Funds	61,670,435	108,831,615	109,074,750	103,805,410
Totals	232,365,428	303,623,879	349,576,184	269,944,252

Agency Description and Programs

The Department of Public Safety (DPS) was established under Section 45-3-1, Mississippi Code of 1972, to help make Mississippi safer by patrolling its roads and highways, keeping drugs off the streets, providing training and certification to law enforcement agencies, conducting forensic analysis and investigations, issuing driver's licenses and firearm permits, and much more across the state. DPS accomplishes this through the following eleven (11) offices and bureaus: Office of Mississippi Highway Safety Patrol, Office of Capitol Police, Office of Commercial Transportation Enforcement Division, Office of Driver Services Bureau, Office of Forensics Laboratories, Mississippi Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Mississippi Bureau of Investigation, Mississippi Bureau of Narcotics, Office of Public Safety Planning, and Office of Support Services.

On July 1, 2022, Senate Bill 2543, 2022 Regular Legislative Session, separated the Office of Driver Services Bureau from the Office of Mississippi Highway Safety Patrol.

House Bill 1952 of the 2024 Regular Legislative Session appropriated \$3,500,000.00 for Law Enforcement Officers' equipment using Coronavirus State Fiscal Recovery Lost Revenue Fund.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Enforcement				
Total Funds	68,736,998	82,623,944	83,045,584	79,859,646
2. Driver Services				
Total Funds	24,166,591	36,845,722	62,247,181	25,275,252
3. Support Services				
Total Funds	12,108,772	15,914,476	23,883,957	15,279,390
4. Forensic Analysis				
Total Funds	16,425,332	24,777,685	17,401,382	12,865,222
5. DNA Analysis				
Total Funds	2,364,568	2,143,500	2,143,500	1,599,320
6. Forensic Pathology				
Total Funds	1,981,018	3,205,000	4,511,298	2,659,426
7. Training Academy				
Total Funds	1,905,442	3,084,425	3,416,212	2,489,563
8. Drug Enforcement				
Total Funds	16,651,498	17,705,924	17,917,961	16,779,681
9. Jail Officer Training				
Total Funds	133,829	228,758	232,608	208,487
10. Law Enforcement Training				
Total Funds	2,062,515	2,844,581	2,882,942	2,567,482
11. Highway Safety				
Total Funds	8,336,908	13,884,022	14,164,465	13,526,020
12. Justice				
Total Funds	4,111,695	9,940,798	9,981,281	9,805,672
13. Emerg Telecommunications Tng				
Total Funds	974,959	1,481,630	1,502,600	1,413,340
14. Council on Aging				
Total Funds	187,486	197,691	207,225	163,408
15. Juvenile Facility Monitoring Unit				
Total Funds	184,046	250,000	262,746	208,489
16. Homeland Security				
Total Funds	11,880,136	21,056,003	26,358,260	20,971,534
17. Investigations				
Total Funds	23,129,661	25,199,942	28,896,131	25,066,109
18. Capitol Police				
Total Funds	20,562,972	24,539,292	30,171,741	21,950,155
19. Motor Carrier				
Total Funds	16,461,002	17,700,486	20,349,110	17,256,056

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	52,261,688	54,293,825	54,598,745	53,057,887
Travel	271,831	475,000	475,000	475,000
Contractual Services	7,006,565	13,400,000	13,460,000	12,571,640
Commodities	5,836,181	8,200,000	8,256,720	8,100,000
Capital Outlay - Equipment	735,612	1,545,119	1,545,119	1,445,119
Vehicles	2,065,479	4,700,000	4,700,000	4,200,000
Wireless Communication Devices	11,413	10,000	10,000	10,000
Subsidies, Loans & Grants	548,229	0	0	0
Totals	68,736,998	82,623,944	83,045,584	79,859,646
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,605,993	17,990,807	17,990,807	17,990,807
State Appropriations	56,347,119	59,982,553	60,404,193	57,419,301
State Support Special Funds	1,353,504	0	0	0
Federal Funds	6,936,379	7,735,773	7,735,773	7,582,100
MHP Fees	11,484,810	14,905,618	14,905,618	14,905,618
Less: Est Cash Available	-17,990,807	-17,990,807	-17,990,807	-18,038,180
Totals	68,736,998	82,623,944	83,045,584	79,859,646
State Support Fund Lapse	63,091	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	558	558	558	558
Time-Limited	18	11	11	11
Totals	576	569	569	569
<u>Summary Of Funding</u>				
General Funds	56,347,119	59,982,553	60,404,193	57,419,301
State Support Funds	1,353,504	0	0	0
Special Funds	11,036,375	22,641,391	22,641,391	22,440,345
Totals	68,736,998	82,623,944	83,045,584	79,859,646

Agency Description and Programs

The Office of Mississippi Highway Safety Patrol (MHSP) was established under Section 45-1-2, Mississippi Code of 1972, to adhere to the highest levels of professional standards with continuing education and training of maintaining law and order within the State of Mississippi. Under the authority of the Highway Safety Patrol and Driver License Act, the Commissioner of Public Safety maintains the Office of the Mississippi Highway Safety Patrol to operate the Patrol and carry out the rules and regulations of the Mississippi Motor Vehicle Safety Act provisions.

1. Enforcement

This program enforces all traffic and drug laws on state and federal highways in Mississippi. Along with highway safety and enforcement, the Mississippi Highway Patrol is statutorily a support agency to all local municipalities and/or county law enforcement agencies. State Troopers must also be prepared to respond to statewide emergencies at the request of the Governor.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Enforcement				
Total Funds	68,736,998	82,623,944	83,045,584	79,859,646

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,272,214	16,288,252	19,925,950	15,302,115
Travel	9,988	54,337	74,337	34,337
Contractual Services	2,303,400	734,000	804,000	734,000
Commodities	1,572,335	1,959,296	2,198,944	1,959,296
Capital Outlay - Equipment	2,581,936	3,124,232	3,868,510	3,124,232
Vehicles	1,760,303	2,379,175	3,300,000	796,175
Wireless Communication Devices	62,796	0	0	0
Totals	20,562,972	24,539,292	30,171,741	21,950,155
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	58,051	448,303	50,000	50,000
State Appropriations	17,867,137	20,707,040	25,418,664	19,700,903
State Support Special Funds	1,136,463	1,583,000	2,503,825	0
Federal Funds	767,712	0	0	0
Capitol Police Fund	7,416	1,850,949	2,249,252	2,249,252
Transfer in	1,174,496	0	0	0
Less: Est Cash Available	-448,303	-50,000	-50,000	-50,000
Totals	20,562,972	24,539,292	30,171,741	21,950,155
<u>Summary Of Headcounts</u>				
Permanent	186	182	234	182
Time-Limited	0	0	0	0
Totals	186	182	234	182
<u>Summary Of Funding</u>				
General Funds	17,867,137	20,707,040	25,418,664	19,700,903
State Support Funds	1,136,463	1,583,000	2,503,825	0
Special Funds	1,559,372	2,249,252	2,249,252	2,249,252
Totals	20,562,972	24,539,292	30,171,741	21,950,155

Agency Description and Programs

The Capitol Police provides security services and law enforcement for buildings and grounds owned by the State of Mississippi and within the Capitol Complex Improvement District (CCID).

1. Capitol Police

This program provides security and protection within the boundaries of the Capitol Complex Improvement District located in Jackson, the Bolton properties in Biloxi, and the State Service Center in Hattiesburg, allowing for the orderly conduct of the State's business.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Capitol Police				
Total Funds	20,562,972	24,539,292	30,171,741	21,950,155

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,690,010	10,366,166	11,171,790	9,946,736
Travel	121,209	125,000	150,000	100,000
Contractual Services	1,775,730	1,700,000	2,000,000	1,700,000
Commodities	1,395,946	1,200,000	1,918,000	1,200,000
Capital Outlay - Equipment	610,018	1,275,000	1,500,000	1,275,000
Vehicles	2,289,117	1,250,000	1,825,000	1,250,000
Subsidies, Loans & Grants	578,972	1,784,320	1,784,320	1,784,320
Totals	16,461,002	17,700,486	20,349,110	17,256,056
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,029,021	1,150,932	1,150,932	1,150,932
State Appropriations	10,187,400	10,891,166	12,964,790	10,468,340
State Support Special Funds	140,086	0	575,000	0
Federal Funds	318,970	0	0	0
Unified Carrier Registration Fund	5,256,870	5,000,000	5,000,000	5,000,000
Motor Carrier Overwt Fines & Assmts	679,587	1,809,320	1,809,320	1,809,320
Less: Est Cash Available	-1,150,932	-1,150,932	-1,150,932	-1,172,536
Totals	16,461,002	17,700,486	20,349,110	17,256,056
<u>Summary Of Headcounts</u>				
Permanent	150	150	162	137
Time-Limited	0	0	0	0
Totals	150	150	162	137
<u>Summary Of Funding</u>				
General Funds	10,187,400	10,891,166	12,964,790	10,468,340
State Support Funds	140,086	0	575,000	0
Special Funds	6,133,516	6,809,320	6,809,320	6,787,716
Totals	16,461,002	17,700,486	20,349,110	17,256,056

Agency Description and Programs

In 2021, the Office of Commercial Transportation Enforcement Division (CTED), under Section 77-7-1, Mississippi Code of 1972, transferred the statutory duties, functions, and personnel to the Department of Public Safety from the purview of the Mississippi Department of Transportation - Office of Enforcement. The CTED enforces the motor carrier laws and regulations by balancing the need for safe and efficient movement of goods and services while performing its public safety duties.

1. Motor Carrier

This program enforces the State of Mississippi's commercial transportation regulations to safeguard their integrity and the State's highways.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Motor Carrier				
Total Funds	16,461,002	17,700,486	20,349,110	17,256,056

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,122,404	16,736,159	16,939,900	15,573,288
Travel	28,491	30,000	38,000	30,000
Contractual Services	12,115,129	15,486,032	40,793,781	8,546,464
Commodities	143,747	625,000	625,000	625,000
Capital Outlay - Other Than Equipment	0	127,031	0	0
Capital Outlay - Equipment	539,572	3,841,000	3,500,000	500,000
Vehicles	217,248	0	350,000	0
Wireless Communication Devices	0	500	500	500
Totals	24,166,591	36,845,722	62,247,181	25,275,252
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,345,413	9,328,004	9,328,004	9,328,004
State Appropriations	8,847,619	9,729,750	9,941,491	9,247,695
State Support Special Funds	3,187,749	6,820,282	32,010,000	0
Federal Funds	255,162	98	98	98
Driver Services Fees	13,858,652	20,295,592	20,295,592	16,000,000
Less: Est Cash Available	-9,328,004	-9,328,004	-9,328,004	-9,300,545
Totals	24,166,591	36,845,722	62,247,181	25,275,252
State Support Fund Lapse	105,000	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	252	246	246	246
Time-Limited	0	3	3	3
Totals	252	249	249	249
<u>Summary Of Funding</u>				
General Funds	8,847,619	9,729,750	9,941,491	9,247,695
State Support Funds	3,187,749	6,820,282	32,010,000	0
Special Funds	12,131,223	20,295,690	20,295,690	16,027,557
Totals	24,166,591	36,845,722	62,247,181	25,275,252

Agency Description and Programs

The Bureau of Driver Services provides quality customer service in issuing driver licenses, commercial driver licenses, driving suspensions, firearm permits, identification cards, and motor vehicle accident reports utilizing the standards set forth by state statute and the federal government. The Bureau of Driver Services oversight is to meet the needs of the citizens and provide the quickest services across Mississippi.

Senate Bill 2543 of the 2022 Regular Legislative Session separated the Bureau of Driver Services from the Office of Mississippi Highway Safety Patrol.

1. Driver Services

This program provides for issuing driver's licenses, commercial driver licenses, identification cards, and the suspension of driving privileges. The Driver Services program is the repository for motor vehicle accident reports and driver-related documents and administers the concealed carry firearms permit program.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Driver Services				
Total Funds	24,166,591	36,845,722	62,247,181	25,275,252

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	9,053,356	10,724,139	12,143,081	10,466,956
Travel	61,694	65,000	65,000	65,000
Contractual Services	5,785,365	10,325,672	5,062,804	4,680,638
Commodities	944,519	3,586,374	1,130,795	1,086,374
Capital Outlay - Other Than Equipment	1,569,500	0	3,790,000	0
Capital Outlay - Equipment	3,031,611	5,400,000	1,839,500	800,000
Vehicles	51,104	0	0	0
Subsidies, Loans & Grants	273,769	25,000	25,000	25,000
Totals	20,770,918	30,126,185	24,056,180	17,123,968
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,612,532	2,386,983	2,386,983	2,386,983
State Appropriations	13,059,070	13,905,136	16,250,665	13,548,861
State Support Special Funds	4,170,162	12,645,034	4,229,500	0
Federal Funds	1,295,517	50,000	50,000	50,000
Fees & Assessments	2,020,620	3,526,015	3,526,015	2,525,769
Less: Est Cash Available	-2,386,983	-2,386,983	-2,386,983	-1,387,645
Totals	20,770,918	30,126,185	24,056,180	17,123,968
State Support Fund Lapse	87,185	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	110	110	120	101
Time-Limited	13	11	11	11
Totals	123	121	131	112
<u>Summary Of Funding</u>				
General Funds	13,059,070	13,905,136	16,250,665	13,548,861
State Support Funds	4,170,162	12,645,034	4,229,500	0
Special Funds	3,541,686	3,576,015	3,576,015	3,575,107
Totals	20,770,918	30,126,185	24,056,180	17,123,968

Agency Description and Programs

The Office of Forensics Laboratories comprises the Mississippi Forensics Laboratory (MSFL) and the Office of State Medical Examiner (OSME). These two (2) units were combined in Fiscal Year 2020. 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 provides accurate, timely scientific analysis to our law enforcement community and the judicial systems to identify, apprehend, and adjudicate those individuals responsible for criminal activity in Mississippi with a complete and 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 adequately investigated and reported in a prescribed manner as mandated (Section 41-61-51, Mississippi Code of 1972). This includes homicides, suicides, accidents, child deaths, in-custody deaths, workplace deaths, and unexplained deaths. Forensic Pathology monitors and maintains the certification of all Coroners and Deputy Coroners within Mississippi. The Forensic Pathology program participates in the education and training of the County Coroners by providing a forty (40) hour training seminar to newly elected Coroners and assisting with the bi-annual Coroner's conference.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Forensic Analysis				
Total Funds	16,425,332	24,777,685	17,401,382	12,865,222
2. DNA Analysis				
Total Funds	2,364,568	2,143,500	2,143,500	1,599,320
3. Forensic Pathology				
Total Funds	1,981,018	3,205,000	4,511,298	2,659,426

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,210,018	2,587,392	3,744,937	3,152,923
Travel	38,013	58,316	108,316	48,316
Contractual Services	1,422,197	1,984,805	5,519,800	1,384,805
Commodities	107,456	144,172	183,250	104,172
Capital Outlay - Equipment	177,091	45,420	426,531	45,420
Vehicles	679,597	0	125,000	0
Wireless Communication Devices	0	0	14,528	0
Subsidies, Loans & Grants	7,245,764	16,235,898	16,235,898	16,235,898
Totals	11,880,136	21,056,003	26,358,260	20,971,534
<u>To Be Funded As Follows:</u>				
State Appropriations	3,542,000	4,913,255	10,090,512	4,828,786
State Support Special Funds	271,591	0	125,000	0
Federal Funds	8,066,545	16,137,748	16,137,748	16,137,748
Cybersecurity Review Board Fund	0	5,000	5,000	5,000
Totals	11,880,136	21,056,003	26,358,260	20,971,534
<u>Summary Of Headcounts</u>				
Permanent	30	29	42	29
Time-Limited	12	14	14	14
Totals	42	43	56	43
<u>Summary Of Funding</u>				
General Funds	3,542,000	4,913,255	10,090,512	4,828,786
State Support Funds	271,591	0	125,000	0
Special Funds	8,066,545	16,142,748	16,142,748	16,142,748
Totals	11,880,136	21,056,003	26,358,260	20,971,534

Agency Description and Programs

The Mississippi Office of Homeland Security (MOHS) works with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across Mississippi.

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 defensive efforts, minimizing potential damage, and enhancing recovery from attacks that may occur through crisis and consequence management.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Homeland Security				
Total Funds	11,880,136	21,056,003	26,358,260	20,971,534

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	542,619	670,180	827,655	675,318
Travel	385	8,000	10,000	8,000
Contractual Services	637,805	807,885	807,885	807,885
Commodities	304,839	414,262	473,862	414,262
Capital Outlay - Other Than Equipment	0	500,000	500,000	0
Capital Outlay - Equipment	44,687	249,288	332,000	179,288
Vehicles	0	30,000	60,000	0
Subsidies, Loans & Grants	375,107	404,810	404,810	404,810
Totals	1,905,442	3,084,425	3,416,212	2,489,563
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	276,053	56,098	56,098	56,098
State Appropriations	569,833	791,483	1,093,270	696,157
State Support Special Funds	141,310	500,000	530,000	0
Law Enforce Ofcrs' Tng Academy Fund	273,316	1,792,942	1,792,942	1,792,942
Transfer In	701,028	0	0	0
Less: Est Cash Available	-56,098	-56,098	-56,098	-55,634
Totals	1,905,442	3,084,425	3,416,212	2,489,563
<u>Summary Of Headcounts</u>				
Permanent	10	10	12	10
Time-Limited	0	0	0	0
Totals	10	10	12	10
<u>Summary Of Funding</u>				
General Funds	569,833	791,483	1,093,270	696,157
State Support Funds	141,310	500,000	530,000	0
Special Funds	1,194,299	1,792,942	1,792,942	1,793,406
Totals	1,905,442	3,084,425	3,416,212	2,489,563

Agency Description and Programs

The Office of Law Enforcement Officers' Training Academy (MLEOTA) was established under Section 45-5-5, Mississippi Code of 1972, to protect the domestic tranquility and the public safety of the people of Mississippi by sufficiently training law enforcement officers. MLEOTA is operated and maintained by the Commissioner of Public Safety to provide training facilities for members of the Department of Public Safety and 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 funded not only by state appropriation but tuition fees, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

1. Training Academy

This program provides basic and advanced training classes to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MELOTA provides meals and housing for students attending the training programs. The academy has a well-trained staff of professional instructors who are proficient in all aspects of law enforcement.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Training Academy				
Total Funds	1,905,442	3,084,425	3,416,212	2,489,563

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,684,588	16,584,442	18,317,417	16,550,609
Travel	314,337	505,500	556,050	405,500
Contractual Services	5,593,024	6,635,000	6,938,664	6,635,000
Commodities	986,616	825,000	861,500	825,000
Capital Outlay - Equipment	190,096	100,000	137,500	100,000
Vehicles	361,000	550,000	2,085,000	550,000
Totals	23,129,661	25,199,942	28,896,131	25,066,109
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,727,343	3,914,378	3,914,378	3,914,378
State Appropriations	20,625,500	20,627,739	22,788,928	20,493,719
State Support Special Funds	109,914	0	1,535,000	0
Federal Funds	145,884	821,024	821,024	821,024
Investigation Fees	584,602	851,179	851,179	600,000
Fingerprint Processing	1,782,179	2,900,000	2,900,000	2,000,000
Transfer In	68,617	0	0	0
Less: Est Cash Available	-3,914,378	-3,914,378	-3,914,378	-2,763,012
Totals	23,129,661	25,199,942	28,896,131	25,066,109
<u>Summary Of Headcounts</u>				
Permanent	135	141	161	141
Time-Limited	5	6	6	6
Totals	140	147	167	147
<u>Summary Of Funding</u>				
General Funds	20,625,500	20,627,739	22,788,928	20,493,719
State Support Funds	109,914	0	1,535,000	0
Special Funds	2,394,247	4,572,203	4,572,203	4,572,390
Totals	23,129,661	25,199,942	28,896,131	25,066,109

Agency Description and Programs

The Mississippi Bureau of Investigation (MBI) aids local, state, and federal law enforcement agencies and conducts criminal investigations on behalf of the State of Mississippi. The MBI statewide human trafficking coordinator works through the bureau to train and prepare other law enforcement agencies to combat human trafficking throughout the State.

1. Investigations

This program provides impartial investigative support to local, state, and federal agencies to effectively solve crimes occurring within the State.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Investigations				
Total Funds	23,129,661	25,199,942	28,896,131	25,066,109

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,700,281	13,785,030	13,997,067	12,873,787
Travel	42,634	100,000	100,000	85,000
Contractual Services	1,875,858	1,600,894	1,600,894	1,600,894
Commodities	1,171,750	1,030,000	1,030,000	1,030,000
Capital Outlay - Other Than Equipment	3,067	0	0	0
Capital Outlay - Equipment	246,306	200,000	200,000	200,000
Vehicles	828,160	250,000	250,000	250,000
Subsidies, Loans & Grants	783,442	740,000	740,000	740,000
Totals	16,651,498	17,705,924	17,917,961	16,779,681
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	957,162	778,879	778,879	778,879
State Appropriations	14,415,104	14,563,098	14,775,135	13,647,930
State Support Special Funds	117,457	0	0	0
Federal Funds	1,562,853	1,037,559	1,037,559	1,037,559
Narcotics & Drugs Fund	80,535	1,356,728	1,356,728	1,356,728
State Seized Fund	80,852	51,950	51,950	51,950
Evidence Fund	214,414	696,589	696,589	696,589
Transfer In	2,000	0	0	0
Less: Est Cash Available	-778,879	-778,879	-778,879	-789,954
Totals	16,651,498	17,705,924	17,917,961	16,779,681
<u>Summary Of Headcounts</u>				
Permanent	159	159	159	159
Time-Limited	0	0	0	0
Totals	159	159	159	159
<u>Summary Of Funding</u>				
General Funds	14,415,104	14,563,098	14,775,135	13,647,930
State Support Funds	117,457	0	0	0
Special Funds	2,118,937	3,142,826	3,142,826	3,131,751
Totals	16,651,498	17,705,924	17,917,961	16,779,681

Agency Description and Programs

The Mississippi Bureau of Narcotics (MBN) was established under Section 41-29-107, Mississippi Code of 1972, reducing the availability of illicit controlled substances and diverted pharmaceutical drugs within the State of Mississippi. The reduction is accomplished through the Bureau by using comprehensive statewide enforcement initiatives that are supported by strategic planning and training. In addition, MBN works closely with law enforcement (local/state/federal), prosecution entities (local/state/federal), and regulatory agencies in the State and throughout the nation.

1. Drug Enforcement

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

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Drug Enforcement Total Funds	16,651,498	17,705,924	17,917,961	16,779,681

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,908,109	3,373,352	3,619,739	2,608,770
Travel	73,162	150,071	150,071	110,071
Contractual Services	663,431	1,322,821	1,322,821	1,322,821
Commodities	63,730	165,968	165,968	135,968
Capital Outlay - Equipment	11,677	11,500	11,500	11,500
Vehicles	0	0	160,000	0
Subsidies, Loans & Grants	12,271,329	23,803,768	23,803,768	23,703,768
Totals	15,991,438	28,827,480	29,233,867	27,892,898
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,423,674	1,251,056	744,585	744,585
State Appropriations	2,749,736	3,680,632	3,763,884	3,274,485
State Support Special Funds	0	0	80,000	0
Federal Funds	8,251,474	22,822,767	23,624,637	23,624,637
Juvenile Facility Monitoring Fund	250,000	250,000	250,000	250,000
Emergency Telecommunications Fund	1,567,610	1,567,610	1,567,610	1,567,610
Less: Est Cash Available	-1,251,056	-744,585	-796,849	-1,568,419
Totals	15,991,438	28,827,480	29,233,867	27,892,898
<u>Summary Of Headcounts</u>				
Permanent	12	12	12	12
Time-Limited	30	30	30	26
Totals	42	42	42	38
<u>Summary Of Funding</u>				
General Funds	2,749,736	3,680,632	3,763,884	3,274,485
State Support Funds	0	0	80,000	0
Special Funds	13,241,702	25,146,848	25,389,983	24,618,413
Totals	15,991,438	28,827,480	29,233,867	27,892,898

Agency Description and Programs

The Office of Public Safety Planning provides training, funding, planning, prevention, and protection services through the work of its four (4) Divisions to ensure a safe and secure environment and enhanced quality of life for the citizens of the State of Mississippi. The Division of Public Safety Planning is made up of four (4) components: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Office of Highway Safety; and 4) Mississippi Leadership Council on Aging.

1. Highway Safety

This program increases public safety through developing, implementing, and evaluating programs in highway safety, improving criminal justice, drug and alcohol abuse education, prevention and intervention, and providing services to victims of crime. Mississippi Office of Highway Safety administers this program through Mississippi's Highway Safety Grant Program.

2. Justice

This program administers federal grant programs funded through the United States Department of Justice. This program also helps various state-appropriated grant programs, conducts criminal justice planning and 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 administered at seven (7) full-time regional academies and fifteen (15) part-time academies in the state. Officers attend an intensive on-campus curriculum that includes a broad body of law enforcement knowledge and critical hands-on enforcement skills.

4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties to protect 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 on behalf of senior citizens through the state's study, evaluation, development, and implementation of TRIAD Programs.

6. Jail Officer Training

This program ensures that jail officers are adequately trained and educated professionals.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Highway Safety				
Total Funds	8,336,908	13,884,022	14,164,465	13,526,020
2. Justice				
Total Funds	4,111,695	9,940,798	9,981,281	9,805,672
3. Law Enforcement Training				
Total Funds	2,062,515	2,844,581	2,882,942	2,567,482
4. Emerg Telecommunications Tng				
Total Funds	974,959	1,481,630	1,502,600	1,413,340
5. Council on Aging				
Total Funds	187,486	197,691	207,225	163,408
6. Jail Officer Training				
Total Funds	133,829	228,758	232,608	208,487
7. Juvenile Facility Monitoring Unit				
Total Funds	184,046	250,000	262,746	208,489

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,300,518	9,001,914	9,284,134	9,394,067
Travel	40,373	40,000	51,500	40,000
Contractual Services	2,695,099	4,045,462	4,121,223	3,018,223
Commodities	834,958	680,000	680,000	680,000
Capital Outlay - Other Than Equipment	0	0	7,600,000	0
Capital Outlay - Equipment	236,475	120,000	120,000	120,000
Wireless Communication Devices	1,049	0	0	0
Subsidies, Loans & Grants	300	2,027,100	2,027,100	2,027,100
Totals	12,108,772	15,914,476	23,883,957	15,279,390
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	196,890	199,682	199,682	199,682
State Appropriations	11,373,326	13,224,857	13,821,577	12,812,665
State Support Special Funds	482,913	227,239	7,600,000	0
Support Services Fund	97,325	462,380	462,380	462,380
LEO/FF Tng & Equip Grant Fund	0	2,000,000	2,000,000	2,000,000
Transfer In	158,000	0	0	0
Less: Est Cash Available	-199,682	-199,682	-199,682	-195,337
Totals	12,108,772	15,914,476	23,883,957	15,279,390
<u>Summary Of Headcounts</u>				
Permanent	96	96	101	96
Time-Limited	0	3	3	3
Totals	96	99	104	99
<u>Summary Of Funding</u>				
General Funds	11,373,326	13,224,857	13,821,577	12,812,665
State Support Funds	482,913	227,239	7,600,000	0
Special Funds	252,533	2,462,380	2,462,380	2,466,725
Totals	12,108,772	15,914,476	23,883,957	15,279,390

Agency Description and Programs

The Office of Support Services (OSS) is to provide executive and/or administrative support, technical support, and general administrative oversight to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, Office of Public Safety Planning, Driver Services Bureau, Capitol Police, Office of Commercial Transportation Enforcement Division, and Bureau of Investigation.

1. Support Services

This program provides effective, efficient, and professional administrative/technical support to all the divisions of the Department of Public Safety, including the functions of Human Resources, Internal Security, Management Information Systems, Facility Maintenance, and the Comptroller's Office, which includes the Accounting Department, Office of Supply, Procurement and Asset Management, and Grants.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Support Services				
Total Funds	12,108,772	15,914,476	23,883,957	15,279,390

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Capital Outlay - Equipment	0	3,500,000	0	0
Totals	0	3,500,000	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	0	3,500,000	0	0
Totals	0	3,500,000	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	3,500,000	0	0
Special Funds	0	0	0	0
Totals	0	3,500,000	0	0

Agency Description and Programs

House Bill 1952 of the 2024 Regular Session appropriated \$3,500,000.00 to the Department of Public Safety from the Coronavirus State Fiscal Recovery Lost Revenue Fund. These funds are provided to purchase eligible equipment for law enforcement officers and must be expended by December 31, 2026.

1. Law Enforcement Officers' Equipment

This program provides funding through the Coronavirus State Fiscal Recovery Lost Revenue Fund to purchase eligible equipment.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Law Enforcement Officers' Equip				
Total Funds	0	3,500,000	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	227,200	0	0	0
Totals	227,200	0	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	227,200	0	0	0
Totals	227,200	0	0	0
State Support Fund Lapse	3,374,800	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	227,200	0	0	0
Special Funds	0	0	0	0
Totals	227,200	0	0	0

Agency Description and Programs

House Bill 1542 of the 2022 Regular Legislative Session and amended in Senate Bill 2664, 2023 Regular Legislative Session appropriated funds from the Coronavirus State Fiscal Recovery Lost Revenue Fund (CSFRLRF) to the Mississippi Department of Public Safety to provide funds for the Mississippi Law Enforcement and Fire Fighters Premium Pay Program as created in House Bill 1427 of the 2022 Regular Legislative Session. \$12,000,000.00 was appropriated starting July 1, 2022 and ending June 30, 2023.

1. Premium Pay

This program provides \$1,000.00 of premium pay for each eligible individual. Eligible individuals are all certified, full-time, and part-time law enforcement officers and certified, full-time, and part-time firefighters serving in the State of Mississippi on the effective date of House Bill 1427 of the 2022 Regular Legislative Session. If a person is an eligible individual serving in several positions covered, that person shall only be eligible for a single payment of premium pay. Any law enforcement officer who received hazard pay from the Governor's discretionary funds authorized by the Legislature from the federal Coronavirus Aid, Relief and Economic Security Act is not eligible to receive monies under this program.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Premium Pay				
Total Funds	227,200	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,105,955	4,566,289	4,566,289	4,598,622
Travel	112,612	170,515	170,515	170,515
Contractual Services	1,007,848	3,008,637	3,008,637	3,008,637
Commodities	249,980	541,147	541,147	541,147
Capital Outlay - Other Than Equipment	7,735,144	2,729,706	3,104,706	229,706
Capital Outlay - Equipment	702,265	311,782	311,782	311,782
Vehicles	28,200	0	0	0
Totals	13,942,004	11,328,076	11,703,076	8,860,409
<u>To Be Funded As Follows:</u>				
State Appropriations	5,540,473	5,640,041	5,640,041	5,672,001
State Support Special Funds	8,200,000	2,500,000	2,875,000	0
Federal Funds	201,531	3,188,035	3,188,035	3,188,408
Totals	13,942,004	11,328,076	11,703,076	8,860,409
<u>Summary Of Headcounts</u>				
Permanent	40	40	40	40
Time-Limited	26	26	26	25
Totals	66	66	66	65
<u>Summary Of Funding</u>				
General Funds	5,540,473	5,640,041	5,640,041	5,672,001
State Support Funds	8,200,000	2,500,000	2,875,000	0
Special Funds	201,531	3,188,035	3,188,035	3,188,408
Totals	13,942,004	11,328,076	11,703,076	8,860,409

Agency Description and Programs

The State Veterans Affairs Board (MSVA) is responsible for contacting, informing, counseling, and assisting the 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. MSVA develops and processes the claim for financial assistance to disabled veterans and the survivors of disabled veterans and extends such service to disabled veterans in in-service areas who need outreach counseling.

Senate Bill 3020 of the 2022 Regular Legislative Session appropriated \$19,680,883.00 in Capital Expense Funds as a state match to relocate the Jackson Veterans Home.

Senate Bill 3018 of the 2023 Regular Legislative Session appropriated \$6,200,000.00 in Capital Expense Funds for the remaining state match to relocate the Jackson Veterans Home.

1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to ensure that they receive the 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 State Veterans Affairs Board is a prerequisite for eligible persons to receive VA educational benefits.

3. Administration

This program provides administrative and clerical support to the agency's different programs.

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, spouses, and dependents.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Claims				
Total Funds	1,075,751	920,533	920,533	920,533
2. State Approving Agency				
Total Funds	158,251	198,213	198,213	198,213
3. Administration				
Total Funds	12,042,622	9,282,945	9,282,945	6,815,278
4. Cemetery				
Total Funds	665,380	926,385	1,301,385	926,385

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,910,803	25,337,309	31,337,309	23,864,369
Travel	52,522	251,410	90,000	90,000
Contractual Services	23,415,408	38,200,000	23,830,050	23,830,050
Commodities	5,666,566	11,800,000	5,500,000	5,500,000
Capital Outlay - Equipment	863,061	7,000,000	800,000	800,000
Vehicles	477,704	1,200,000	800,000	800,000
Subsidies, Loans & Grants	9,902,907	8,747,552	0	0
Totals	61,288,971	92,536,271	62,357,359	54,884,419
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	15,239,661	20,610,789	20,610,789	20,610,789
State Appropriations	6,000,000	6,357,359	12,357,359	6,357,359
State Support Special Funds	3,691,805	3,200,000	0	0
Federal Funds	49,803,019	58,747,552	39,300,000	37,745,414
Veteran Tags	6,601,939	23,000,000	10,000,000	10,000,000
Resident Payments	553,336	1,000,000	500,000	500,000
Other Special Funds	10,000	231,360	200,000	200,000
Less: Est Cash Available	-20,610,789	-20,610,789	-20,610,789	-20,529,143
Totals	61,288,971	92,536,271	62,357,359	54,884,419
<u>Summary Of Headcounts</u>				
Permanent	308	308	308	265
Time-Limited	389	389	389	317
Totals	697	697	697	582
<u>Summary Of Funding</u>				
General Funds	6,000,000	6,357,359	12,357,359	6,357,359
State Support Funds	3,691,805	3,200,000	0	0
Special Funds	51,597,166	82,978,912	50,000,000	48,527,060
Totals	61,288,971	92,536,271	62,357,359	54,884,419

Agency Description and Programs

The State Veterans Home System operates four (4) long-term, skilled nursing homes, which house 600 Veterans and, in some cases, a Veteran's spouse, at a cost to the Veteran below the private sector. The five (5) homes are in Jackson, Collins, Kosciusko, Oxford, and the Gulf Coast.

1. State Veterans Home - Jackson

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

2. State Veterans Home - Kosciusko

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

3. State Veterans Home - Oxford

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

4. State Veterans Home - Collins

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top ten percent (10%) nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

5. State Veterans Home - Tradition

This program will be the new State Veteran Home on the Gulf Coast at Tradition, to be opened sometime in the summer of 2024. This home will also be a state-of-the-art MSVA nursing home. Senate Bill 3018 of the 2023 Regular Session appropriated \$6,000,000.00 in Capital Expense funds.

6. Nursing Home Administration

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouses at or below the cost of the private sector. There are five (5) Veterans Homes in Jackson, Kosciusko, Oxford, Collins, and Tradition.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. State Veterans Home - Jackson Total Funds	9,880,499	15,125,000	11,210,000	7,426,207
2. State Veterans Home - Kosciusko Total Funds	12,560,763	19,025,000	15,177,359	13,316,846
3. State Veterans Home - Oxford Total Funds	11,352,252	17,425,000	13,410,000	8,493,979
4. State Veterans Home - Collins Total Funds	13,430,224	18,825,000	16,210,000	9,153,904
5. State Veterans Home - Tradition Total Funds	11,484,818	11,947,552	0	10,143,483
6. Nursing Home Administration Total Funds	2,580,415	10,188,719	6,350,000	6,350,000

LOCAL ASSISTANCE

REVENUE - HOMESTEAD EXEMPTION REIMBURSEMENT

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	90,230,085	92,000,000	94,000,000	94,000,000
Totals	90,230,085	92,000,000	94,000,000	94,000,000
<u>To Be Funded As Follows:</u>				
State Appropriations	90,230,085	92,000,000	94,000,000	94,000,000
Totals	90,230,085	92,000,000	94,000,000	94,000,000
General Fund Lapse	1,769,915	0	0	0
<u>Summary Of Funding</u>				
General Funds	90,230,085	92,000,000	94,000,000	94,000,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
Totals	90,230,085	92,000,000	94,000,000	94,000,000

Agency Description and Programs

The Homestead Exemption Reimbursement was established under Section 27-33-3, Mississippi Code of 1972, which contains the statutory authority and general provisions. Homestead Exemption generally reimburses \$100.00 per applicant for county and school taxes exempted. However, Section 27-33-79, Mississippi Code of 1972, provides that no taxing unit shall be returned more than 106% or less than the amount of reimbursement for the taxing unit for the next preceding year unless such reimbursement results from a reduction in the number of approved homestead exemption applications.

1. Reimbursement

This program provides the funds to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by taxing homes from Ad Valorem taxes.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Reimbursement				
Total Funds	90,230,085	92,000,000	94,000,000	94,000,000

MISCELLANEOUS

ARTS COMMISSION

EMPLOYMENT SECURITY DEPARTMENT

WORKFORCE DEVELOPMENT OFFICE

GAMING COMMISSION

PUBLIC SERVICE COMMISSION

PUBLIC UTILITIES STAFF

TRANSPORTATION - SURFACE TRANSPORTATION PROJECTS

WORKERS' COMPENSATION COMMISSION

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	967,318	1,037,451	1,122,119	1,044,676
Travel	29,599	55,500	55,500	55,500
Contractual Services	993,612	1,308,336	1,351,336	1,238,336
Commodities	106,462	87,500	87,500	87,500
Capital Outlay - Equipment	38,784	30,000	30,000	30,000
Subsidies, Loans & Grants	5,851,141	8,624,790	8,365,090	1,796,895
Totals	7,986,916	11,143,577	11,011,545	4,252,907
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,500	49,864	9,364	9,364
State Appropriations	1,528,431	1,555,682	2,021,545	1,562,907
State Support Special Funds	5,393,349	8,387,895	7,790,000	1,490,000
Federal Funds	1,054,500	1,059,500	1,100,000	1,100,000
Whole School Special Fund	50,000	100,000	100,000	100,000
Less: Est Cash Available	-49,864	-9,364	-9,364	-9,364
Totals	7,986,916	11,143,577	11,011,545	4,252,907
State Support Fund Lapse	176,128	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	10	10	11	10
Time-Limited	2	2	2	2
Totals	12	12	13	12
<u>Summary Of Funding</u>				
General Funds	1,528,431	1,555,682	2,021,545	1,562,907
State Support Funds	5,393,349	8,387,895	7,790,000	1,490,000
Special Funds	1,065,136	1,200,000	1,200,000	1,200,000
Totals	7,986,916	11,143,577	11,011,545	4,252,907

Agency Description and Programs

The Mississippi Arts Commission (MAC) was established under Section 39-11-1, Mississippi Code of 1972, to support and celebrate Mississippi's creative spirit by being a catalyst for the arts and creativity in the state. MAC provides grants and technical assistance to arts organizations, non-profit organizations, and local government entities engaged in arts programming. The agency also supports individual artists through grants and services. MAC also sponsors several special initiatives to increase the arts in K-12 education, assist local communities with using the arts as a tool for development and promote awareness of the state's rich artistic heritage.

1. Grants

This program matches Federal and State grants awarded to eligible arts and cultural organizations and schools. Fellowship support is provided to Mississippi artists based on peer panel evaluations of applications.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Grants				
Total Funds	6,389,533	8,914,862	8,809,236	3,402,326
2. Information & Technical Assistance				
Total Funds	1,597,383	2,228,715	2,202,309	850,581

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,947,393	28,897,528	29,783,603	27,029,614
Travel	411,154	500,000	500,000	500,000
Contractual Services	29,239,899	66,816,930	66,816,930	66,816,930
Commodities	634,262	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	1,191,250	1,191,250	1,191,250
Capital Outlay - Equipment	768,155	200,000	200,000	200,000
Vehicles	57,000	0	0	0
Subsidies, Loans & Grants	40,143,552	40,200,000	40,200,000	40,200,000
Totals	94,201,415	138,605,708	139,491,783	136,737,794
<u>To Be Funded As Follows:</u>				
State Appropriations	1,400,000	1,800,000	1,800,000	1,800,000
State Support Special Funds	400,000	0	0	0
Federal Funds	86,655,636	125,792,956	126,679,031	123,925,042
Special Administration Fund	3,573,873	5,000,000	5,000,000	5,000,000
Pandemic Response Fund	2,171,906	6,012,752	6,012,752	6,012,752
Totals	94,201,415	138,605,708	139,491,783	136,737,794
<u>Summary Of Headcounts</u>				
Permanent	479	423	423	389
Time-Limited	135	70	70	64
Totals	614	493	493	453
<u>Summary Of Funding</u>				
General Funds	1,400,000	1,800,000	1,800,000	1,800,000
State Support Funds	400,000	0	0	0
Special Funds	92,401,415	136,805,708	137,691,783	134,937,794
Totals	94,201,415	138,605,708	139,491,783	136,737,794

Agency Description and Programs

The Mississippi Department of Employment Security (MDES) was established under Section 71-5-101, Mississippi Code of 1972, and manages workforce and unemployment programs by delivering quality service to individuals and employers throughout Mississippi. All funds expended by this agency are appropriated by the United States Congress and allocated 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.

Senate Bill 2943 of the 2020 Regular Legislative Session provided for the State Workforce Investment Board (672-00) to be included in the Mississippi Department of Employment Security budget as a program. In the 2021 Regular Legislative Session, \$1,800,000.00 in General Funds were provided for the State Longitudinal Data System.

1. Employment Services

This program oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the newly created Workforce Development Board and the four (4) local workforce areas. WIN in Mississippi creates a unique, locally designed, and managed system that serves both businesses seeking qualified workers and job seekers seeking employment.

2. Unemployment Insurance

This program provides temporary monetary assistance to persons who are unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers and facilitate their reemployment promptly.

3. Labor Market Information

This program collects, organizes, computes, analyzes, and disseminates statistical information about the labor market in the State of Mississippi. This involves using data collected under a cooperative agreement with the Bureau of Labor Statistics (BLS), U.S. Department of Labor, as well as agency administrative data.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Employment Services				
Total Funds	60,353,276	28,633,685	29,050,140	27,886,598
2. Unemployment Insurance				
Total Funds	32,814,633	108,463,955	108,915,853	107,405,232
3. Labor Market Information				
Total Funds	1,033,506	1,508,068	1,525,790	1,445,964

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,063,528	2,631,785	3,500,000	2,752,595
Travel	117,404	220,000	250,000	200,000
Contractual Services	1,125,891	5,209,715	3,725,500	4,339,215
Commodities	22,569	20,000	125,000	20,000
Capital Outlay - Equipment	33,484	30,205	125,000	30,205
Subsidies, Loans & Grants	32,707,311	86,013,052	33,279,500	32,875,000
Totals	36,070,187	94,124,757	41,005,000	40,217,015
<u>To Be Funded As Follows:</u>				
State Appropriations	11,083,816	20,986,205	21,605,000	21,217,015
State Support Special Funds	20,505,452	54,138,552	400,000	0
Federal Funds	790,610	0	0	0
Workforce Development Fund	869,811	3,000,000	3,000,000	3,000,000
Mississippi Works Fund	2,820,498	15,000,000	15,000,000	15,000,000
Project Poppy	0	1,000,000	1,000,000	1,000,000
Totals	36,070,187	94,124,757	41,005,000	40,217,015
General Fund Lapse	4,716,184	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	0	25	25	25
Time-Limited	0	0	0	0
Totals	0	25	25	25
<u>Summary Of Funding</u>				
General Funds	11,083,816	20,986,205	21,605,000	21,217,015
State Support Funds	20,505,452	54,138,552	400,000	0
Special Funds	4,480,919	19,000,000	19,000,000	19,000,000
Totals	36,070,187	94,124,757	41,005,000	40,217,015

Agency Description and Programs

The Office of Workforce Development was established by Section 37-153-5, Mississippi Code of 1972. The Office adopted the name AccelerateMS. AccelerateMS serves the people and businesses of Mississippi by developing and deploying workforce strategies to connect individuals with transformative, high-paying careers. By leveraging resources and partnering with organizations with complementary missions, AccelerateMS effectuates positive change, creating sustained individual, community, and statewide economic prosperity.

1. Nurse and Health Science Workforce Development and Retention Act

The Legislature appropriated the following General Funds for the Office of Workforce Development (AccelerateMS): 1) \$3,200,000.00 for AccelerateMS office operations, 2) \$12,000,000.00 for Career Coaches, and 3) \$600,000.00 transferred from MDE for the Jobs for MS Graduates. The Legislature also appropriated 1) \$400,000.00 Capital Expense Funds for the Skills Foundation of Mississippi, 2) \$15,000,000.00 from the Mississippi Works Fund, and 3) \$3,000,000.00 previously allocated to the State Workforce Investment Board.

The Legislature reappropriated \$58,693,659.00 and provided \$28,000,000.00 in deficit funding, all from the Coronavirus State Fiscal Recovery Fund. The \$58,693,659.00 reappropriation is for the following: 1) Training at Community Colleges and IHL - \$30,954,927.00, 2) Career Coaching Program - \$7,738,732.00, and 3) Health Sciences

Training Infrastructure Grant Program - \$20,000,000.00. The \$28,000,000.00 deficit funding is for the following: 1) \$3,000,000.00 for the Accelerate Mississippi Physician Residency and Fellowship Start-Up Grant Program, and 2) \$25,000,000.00 for the Accelerate Mississippi Workforce Development Program Workforce training grants, Nurse/Allied Health Workforce Development and Retention Act, and Program monitoring and evaluation, administrative fees, third-party accounting.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Nurse/Health Sci Wkfc Dev/Ret Act				
Total Funds	36,070,187	94,124,757	41,005,000	40,217,015

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	8,489,910	9,321,446	9,660,336	9,159,429
Travel	242,637	280,000	280,000	280,000
Contractual Services	565,062	670,974	670,974	670,974
Commodities	234,046	243,000	243,000	243,000
Capital Outlay - Equipment	140,152	140,000	140,000	140,000
Vehicles	183,603	170,000	170,000	170,000
Subsidies, Loans & Grants	75,000	75,000	75,000	75,000
Totals	9,930,410	10,900,420	11,239,310	10,738,403
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	296,178	85,325	85,325	85,325
State Appropriations	8,739,242	9,237,934	9,576,824	9,130,593
Work Permits, Investig, & Seized Funds	980,315	1,662,486	1,662,486	1,607,810
Less: Est Cash Available	-85,325	-85,325	-85,325	-85,325
Totals	9,930,410	10,900,420	11,239,310	10,738,403
General Fund Lapse	283,592	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	120	120	120	119
Time-Limited	0	0	0	0
Totals	120	120	120	119
<u>Summary Of Funding</u>				
General Funds	8,739,242	9,237,934	9,576,824	9,130,593
State Support Funds	0	0	0	0
Special Funds	1,191,168	1,662,486	1,662,486	1,607,810
Totals	9,930,410	10,900,420	11,239,310	10,738,403

Agency Description and Programs

The Gaming Commission (MGC) was established under Section 75-76-9 through 75-76-10, Mississippi Code of 1972, to maintain a high level of regulatory services to fulfill the responsibilities placed on the agency in the Gaming Control Act and Charitable Bingo Laws. The MGC works in conjunction with the gaming industry and international, national, state, county, and local regulatory and law enforcement agencies to establish a safe and crime-free environment that is in the best interest and public safety of the citizens of the State of Mississippi.

1. Riverboat Gaming

This program is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through a two (2) fold method: 1) maintain the integrity of the gaming property and 2) maintain the integrity of the gaming patron.

2. Charitable Bingo

This program is charged with enforcing the law and regulating all charitable bingo operations pursuant to the Charitable Bingo Act.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Riverboat Gaming Total Funds	9,043,590	9,648,420	9,962,420	9,501,819
2. Charitable Bingo Total Funds	886,820	1,252,000	1,276,890	1,236,584

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,008,668	4,451,482	4,451,482	4,483,110
Travel	215,144	336,934	336,934	336,934
Contractual Services	857,246	461,395	461,395	461,395
Commodities	56,293	143,000	143,000	143,000
Capital Outlay - Equipment	122,232	59,790	59,790	59,790
Subsidies, Loans & Grants	0	29,215	29,215	29,215
Totals	5,259,583	5,481,816	5,481,816	5,513,444
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	52,383	5	0	0
State Appropriations	4,460,211	5,017,322	5,017,322	5,048,950
State Support Special Funds	282,500	0	0	0
Federal Funds	464,494	464,489	464,494	464,494
Less: Est Cash Available	-5	0	0	0
Totals	5,259,583	5,481,816	5,481,816	5,513,444
General Fund Lapse	412,686	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	52	51	51	51
Time-Limited	5	6	6	6
Totals	57	57	57	57
<u>Summary Of Funding</u>				
General Funds	4,460,211	5,017,322	5,017,322	5,048,950
State Support Funds	282,500	0	0	0
Special Funds	516,872	464,494	464,494	464,494
Totals	5,259,583	5,481,816	5,481,816	5,513,444

Agency Description and Programs

The Public Service Commission (PSC) was established under the provisions of Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, serving as a regulatory and quasi-judicial body led by three (3) elected Commissioners who supervises all communication, electric, gas, water, and sewer utilities. PSC's responsibility is to see that rates and service charges are reasonable, that the approved rate schedules are adhered to, that the service rendered is adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Public Service Commission to be provided by the General Fund.

1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service provided by all jurisdictional utilities, including applying approved rates and charges.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Utility Regulatory Services				
Total Funds	5,259,583	5,481,816	5,481,816	5,513,444

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,955,670	2,520,137	2,520,137	2,419,364
Travel	18,427	50,000	50,000	50,000
Contractual Services	43,559	150,000	150,000	150,000
Commodities	5,907	26,479	26,479	26,479
Totals	2,023,563	2,746,616	2,746,616	2,645,843
<u>To Be Funded As Follows:</u>				
State Appropriations	2,023,563	2,666,616	2,666,616	2,565,843
Atlas Project Fund	0	80,000	80,000	80,000
Totals	2,023,563	2,746,616	2,746,616	2,645,843
General Fund Lapse	527,508	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	27	27	27	24
Time-Limited	0	0	0	0
Totals	27	27	27	24
<u>Summary Of Funding</u>				
General Funds	2,023,563	2,666,616	2,666,616	2,565,843
State Support Funds	0	0	0	0
Special Funds	0	80,000	80,000	80,000
Totals	2,023,563	2,746,616	2,746,616	2,645,843

Agency Description and Programs

The Public Utilities Staff was reorganized under Section 77-2-1, Mississippi Code of 1972, and became separate and independent from the Public Service Commission (PSC). The Utilities Staff functions are outlined in Section 77-2-9, Mississippi Code of 1972, to provide investigative and advisory services to the PSC by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Public Utilities Staff to be provided by the General Fund.

1. Utility Investigative Services

This program administers 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Utility Investigative Services				
Total Funds	2,023,563	2,746,616	2,746,616	2,645,843

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Capital Outlay - Other Than Equipment	0	50,000,000	0	0
Totals	0	50,000,000	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	0	50,000,000	0	0
Totals	0	50,000,000	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	50,000,000	0	0
Special Funds	0	0	0	0
Totals	0	50,000,000	0	0

Agency Description and Programs

Senate Bill 3165 of the 2024 Regular Legislative Session provided \$50,000,000.00 in funding through the Coronavirus State Fiscal Recovery Lost Revenue Fund to the Mississippi Department of Transportation. This funding is for Surface Transportation Projects listed in the Maintenance Program of the MDOT Three-Year Plan. Funds provided shall be used for shovel-ready projects that will be under contract and obligated before November 1, 2024.

1. Surface Transportation Projects

The Legislature \$50,000,000.00 for Surface Transportation Projects within the MDOT Three-Year Plan Maintenance Program and have all funds obligated before November 1, 2024.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Surface Transportation Projects				
Total Funds	0	50,000,000	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,402,916	4,998,810	5,327,294	4,926,259
Travel	56,051	65,000	65,000	65,000
Contractual Services	856,749	981,173	1,033,065	981,173
Commodities	86,600	65,000	65,000	65,000
Capital Outlay - Other Than Equipment	1,198	0	0	0
Capital Outlay - Equipment	25,168	2,000	2,000	2,000
Subsidies, Loans & Grants	0	50,000	25,000	25,000
Totals	5,428,682	6,161,983	6,517,359	6,064,432
<u>To Be Funded As Follows:</u>				
State Appropriations	5,427,484	6,111,983	6,492,359	6,039,432
State Support Special Funds	1,198	0	0	0
Second Injury Fund	0	50,000	25,000	25,000
Totals	5,428,682	6,161,983	6,517,359	6,064,432
General Fund Lapse	567,180	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	55	55	55	54
Time-Limited	0	0	0	0
Totals	55	55	55	54
<u>Summary Of Funding</u>				
General Funds	5,427,484	6,111,983	6,492,359	6,039,432
State Support Funds	1,198	0	0	0
Special Funds	0	50,000	25,000	25,000
Totals	5,428,682	6,161,983	6,517,359	6,064,432

Agency Description and Programs

The Workers' Compensation Commission (MWCC) was established under Section 71-3-85, Mississippi Code of 1972, to enforce the Workers' Compensation Law efficiently and fairly through the performance of administrative and adjudicative functions. MWCC is administered by a three (3) member Commission directed by the law to cooperate with other state and federal authorities to prevent injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission coordinates rehabilitation or restoration of injured employees' health and vocational opportunity and discharges these responsibilities promptly, equitably, and efficiently. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Workers' Compensation Commission to be provided by the General Fund except for the Second Injury Trust Special Fund.

1. Adjudication

This program administers all workers' compensation claims for this jurisdiction, with the responsibility involving claim setup, dispute resolution, adjudication, and ongoing claim review.

2. Self-Insurance

This program certifies and regulates workers' compensation self-insurance programs in this jurisdiction.

3. Medical Cost Containment

This program develops and implements 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 plans 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Adjudication				
Total Funds	4,912,739	5,576,134	5,924,971	5,487,064
2. Self-Insurance				
Total Funds	302,857	343,908	346,665	338,658
3. Medical Cost Containment				
Total Funds	213,086	241,941	245,723	238,710

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>Total To Be Paid In FY 2026</u>		<u>Bonds Outstanding July 1, 2026</u>
			<u>Bonds</u>	<u>Interest</u>	
<u>Tax-Exempt/Capital Improvements Bonds</u>					
GO Tax-Exempt, Series 2015A	\$ 154,685,000	02-01-15	\$ 0	\$ 199,500	\$ 3,990,000
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15	0	439,200	14,640,000
GO Tax-Exempt, Series 2016B	188,850,000	12-01-16	10,255,000	2,227,125	39,415,000
GO Tax-Exempt, Series 2017D	53,030,000	12-01-17	0	1,865,650	53,030,000
GO Tax-Exempt, Series 2018A	188,860,000	11-01-18	0	2,036,000	50,900,000
GO Tax-Exempt, Series 2019B	169,700,000	10-01-19	0	6,753,750	169,700,000
GO Tax-Exempt, Series 2021A	167,815,000	03-01-21	0	6,472,050	167,815,000
GO Tax-Exempt, Series 2021C	166,120,000	12-01-21	0	7,360,800	166,120,000
GO Tax-Exempt Series 2022A	46,435,000	09-01-22	948,000	1,555,574	45,487,000
GO Tax-Exempt Series 2023A	24,615,000	06-01-23	0	891,063	24,615,000
<u>Build America Bonds/Recovery Zone Bonds</u>					
GO Bld America Bonds, Series 2009G	98,300,000	10-01-09	0	5,572,627	98,300,000
GO RZEDBs, Series 2010E	45,000,000	11-01-10	0	2,450,250	45,000,000
GO Bld America Bonds, Series 2010F	371,695,000	11-01-10	28,760,000	16,545,809	302,625,000
<u>Taxable Bonds</u>					
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09	27,670,000	7,064,994	113,715,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11	26,470,000	1,889,306	33,380,000
GO Taxable Bonds, Series 2013A	179,940,000	12-01-13			-
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15	12,500,000	340,806	5,505,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15	13,045,000	206,046	-
GO Taxable Bonds, Series 2016C	81,500,000	12-01-16	1,640,000	25,723	-
GO Taxable Bonds, Series 2017E	44,765,000	12-01-17	4,445,000	481,534	14,185,000
GO Taxable Bonds, Series 2018B	152,975,000	11-01-18	14,715,000	3,064,051	71,965,000
GO Taxable Bonds, Series 2019C	235,840,000	10-01-19	18,025,000	3,486,502	137,930,000
GO Taxable Bonds, Series 2021B	119,735,000	03-01-21	12,395,000	866,918	47,015,000
GO Taxable Bonds, Series 2021D	126,820,000	12-01-21	11,970,000	1,527,752	79,935,000
GO Taxable Bonds, Series 2022B	15,100,000	09-01-22	4,661,000	106,038	-
GO Taxable Bonds, Series 2023B	24,000,000	06-01-23	-	1,113,600	24,000,000
<u>REFUNDING BONDS</u>					
Series 2012E	71,985,000	08-01-12	7,820,000	118,356	-
Series 2015C - Tax Exempt	249,980,000	02-01-15	38,340,000	3,236,600	46,970,000
Series 2015D	179,135,000	02-01-15	2,250,000	4,633,755	126,650,000
Series 2017A	442,775,000	06-01-17	375,000	13,239,225	281,925,000
Series 2020A	504,225,000	08-01-20	63,985,000	4,896,475	323,340,000
Series 2020B	37,390,000	08-01-20	6,650,000	791,250	12,500,000
Series 2021E	<u>838,030,000</u>	12-01-21	<u>13,195,000</u>	<u>17,043,056</u>	<u>785,855,000</u>
SUBTOTAL	<u>\$ 6,004,120,000</u>		<u>\$ 320,114,000</u>	<u>\$ 118,501,384</u>	<u>\$ 3,286,507,000</u>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$ 438,615,385
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	<u>\$ 440,115,385</u>
TOTAL REQUESTED FOR REVENUE BONDS	<u>\$ 35,537,475</u>
TOTAL DEBT SERVICE REQUEST	<u><u>\$ 475,652,860</u></u>

	2025	2026	2026	INCREASE OR DECREASE	
	<u>APPROPRIATED</u>	<u>REQUESTED</u>	<u>RECOMMENDED</u>	<u>AMOUNT</u>	<u>PERCENT</u>
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$ 418,041,895	\$ 421,865,135	\$ 421,865,135	3,823,240	(4.3)
INTEREST INCOME, LOAN REPAYMENT AND OTHER	57,455,936	52,287,725	52,287,725	(5,168,211)	0.0
SERVICE CHARGE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>10.3</u>
TOTAL	<u>\$ 475,997,831</u>	<u>\$ 474,652,860</u>	<u>\$ 474,652,860</u>	<u>\$ (1,344,971)</u>	<u>(0.3)</u>

Since June 30, 2019, the State of Mississippi has issued general obligation bonds and notes to be serviced from the General Fund in the amount of \$2,567,825,000.00. As of June 30, 2024, \$3,918,064,000.00 of general obligation bonds or notes were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2026, is to pay maturing bonds and interest due to indebtedness.

GENERAL FUND APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION DEPARTMENT

CAPITAL EXPENSE & DEV FOR ALL INST & AGENCIES

BOB - CAPITAL PROJECTS

BOB - ELIGIBLE PROJECTS - ST AGENCIES/INST/JUCO

CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I (a) FY 2026 Preplanning Requests to Office of Building, Grounds and Real Property Management
(b) FY 2026 Capital Improvement Requests to Office of Building, Grounds and Real Property Management
(c) FY 2026 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II (a) FY 2026 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management
(b) FY 2026 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management
(c) FY 2026 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 2025-2026 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 the 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 2026 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 1,500,000
Community and Junior Colleges	2,688,279
Mental Health, Department of	227,000
Education, Department of Arts, Mississippi School of the	<u>5,461,350</u>
TOTAL FY 2026 PREPLANNING REQUEST TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 9,876,629</u>

SECTION I (b)

FY 2026 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 377,501,870
Community and Junior Colleges	181,067,075
Mental Health	5,475,954
Agriculture and Commerce, Department of Agriculture and Forestry Museum, Mississippi	45,400
Archives and History, Department of	2,000,000
Finance of Administration, Department of	5,500,000
Human Services, Department of Oakley Youth Development Center	9,119,725
Information Technology Services, Department of	283,750
Insurance Department of State Fire Academy	419,275
Pearl River Valley Water Supply District	110,106,350
Public Safety, Department of	20,184,000

Wildlife, Fisheries and Parks, Department of.....	<u>7,430,984</u>
TOTAL FY 2026 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 719,134,383</u>

SECTION I (c)

FY 2026 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 428,861,580
Community and Junior Colleges	167,853,079
Mental Health, Department of	36,548,156
Agriculture and Commerce, Department of	730,050
Agriculture and Forestry Museum, Mississippi	209,975
Fairgrounds, Mississippi State	2,760,544
Blind, Mississippi Industries for	1,995,497
Corrections, Department of	28,927,745
Education, Department of	567,500
Arts, Mississippi School of the	9,572,500
Blind and Deaf, Mississippi Schools for the	7,945,000
Math and Science, Mississippi School for	50,145,086
Educational Television Authority	8,572,375
Emergency Management Agency, Mississippi	2,610,500
Finance and Administration, Department of	48,900,000
Health, State Department of	30,500,000
Human Services, Department of	
Oakley Youth Development Center	13,917,433
Information Technology Services, Department of	2,497,000
Library Commission, Mississippi	737,750
Marine Resources, Department of	258,780
Pearl River Valley Water Supply District	7,371,825
Public Safety, Department of	9,988,000
Revenue, Department of	385,900
Veterans Affairs Board, State	6,184,472
Wildlife, Fisheries and Parks, Department of	<u>36,633,064</u>
TOTAL FY 2026 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 904,673,811</u>

SECTION II (a)

FY 2026 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Corrections, Department of	\$ 1,000,000
Finance and Administration, Department of	<u>600,000</u>
TOTAL FY 2026 PREPLANNING BONDS RECOMMENDATIONS	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 1,600,000</u>

SECTION II (b)

FY 2026 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 28,800,000
Mental Health, Department of	1,000,000
Agriculture and Commerce, Department of	
Fairgrounds, Mississippi State	7,500,000

Finance and Administration, Department of	5,500,000
Public Safety, Department of	<u>5,000,000</u>
TOTAL FY 2026 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 47,800,000</u>

SECTION II (c)

FY 2026 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning	\$ 61,200,000
Community and Junior Colleges	40,000,000
Mental Health, Department of	24,000,000
Agriculture and Commerce, Department of	1,000,000
Agriculture and Forestry Museum, Mississippi	400,000
Fairgrounds, Mississippi State	4,000,000
Corrections, Department of	34,000,000
Education, Department of	
Arts, Mississippi School of the	2,000,000
Math and Science, Mississippi School for	2,000,000
Educational Television Authority	3,500,000
Finance and Administration, Department of	23,900,000
Grand Gulf Military Monument Commission	600,000
Health, State Department of	3,000,000
Human Services, Department of	
Oakley Youth Development Center	1,500,000
Library Commission, Mississippi	800,000
Public Safety, Department of	3,500,000
Rehabilitation Services, Department of	700,000
Veterans Affairs Board, State	6,500,000
Wildlife, Fisheries and Parks, Department of	<u>8,000,000</u>
TOTAL FY 2026 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT	<u>\$ 220,600,000</u>

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	42,348,821	117,505,362	30,000,000	0
Totals	42,348,821	117,505,362	30,000,000	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	42,348,821	117,505,362	30,000,000	0
Totals	42,348,821	117,505,362	30,000,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	42,348,821	117,505,362	30,000,000	0
Special Funds	0	0	0	0
Totals	42,348,821	117,505,362	30,000,000	0

Agency Description and Programs

The Department of Finance and Administration - Bureau of Building - Capital Projects budget was re-established by the Joint Legislative Budget Committee to provide funds for various capital improvement/repair and renovation projects at state agencies. Capital Projects Expense Funds were made available to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

1. Capital Projects

This program captures the Capital Projects 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Capital Projects				
Total Funds	42,348,821	117,505,362	30,000,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	66,860,584	246,820,903	0	0
Totals	66,860,584	246,820,903	0	0
<u>To Be Funded As Follows:</u>				
State Support Special Funds	66,860,584	246,820,903	0	0
Totals	66,860,584	246,820,903	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	66,860,584	246,820,903	0	0
Special Funds	0	0	0	0
Totals	66,860,584	246,820,903	0	0

Agency Description and Programs

Senate Bill 3164 of the 2024 Regular Legislative Session re-appropriated funds to the Department of Finance and Administration - Bureau of Building, Grounds, and Real Property Management- Eligible Projects - State Agencies, Institutions, and Community Colleges to complete capital projects at state-owned buildings or grounds. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

1. BOB - Eligible Projects

This program provides \$246,820,903.00 to the Eligible Projects - State Agencies, Institutions, and Community Colleges to repair and renovate state-owned buildings or grounds that are allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA).

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. BOB - Eligible Projects				
Total Funds	66,860,584	246,820,903	0	0

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE DEPARTMENT

BEAVER CONTROL PROGRAM

DIXIE NATIONAL LIVESTOCK SHOW

ARCHITECTURE BOARD

ATHLETIC COMMISSION

AUCTIONEERS COMMISSION

BANKING & CONSUMER FINANCE

BARBER EXAMINERS BOARD

CHIROPRACTIC EXAMINERS BOARD

CORRECTIONS - FARMING OPERATIONS

COSMETOLOGY BOARD

COSMETOLOGY & BARBERING BOARD

DENTAL EXAMINERS BOARD

EDUCATION - CHARTER SCHOOL AUTHORIZER BOARD

ENGINEERS & LAND SURVEYORS BOARD

FINANCE & ADMINISTRATION DEPARTMENT

CAPITAL CITY WATER/SEWER PROJECT FUND

TORT CLAIMS BOARD

FORESTERS REGISTRATION BOARD

FUNERAL SERVICES BOARD

GEOLOGISTS REGISTERED PROFESSIONAL BOARD

GULFPORT PORT AUTHORITY

HEALTH - BURN CARE FUND

INSURANCE - RURAL FIRE TRUCK ACQ ASSIST PROGRAM

MARINE RESOURCES - TIDELANDS PROJECTS

MASSAGE THERAPY BOARD

MEDICAL LICENSURE BOARD

MISSISSIPPI DEV AUTHORITY - INNOVATE MISSISSIPPI

MOTOR VEHICLE COMMISSION

NURSING BOARD

NURSING HOME ADMINISTRATORS BOARD

OIL & GAS BOARD

OPTOMETRY BOARD

PAT HARRISON WATERWAY DISTRICT

PEARL RIVER VALLEY WATER SUPPLY DISTRICT

PHARMACY BOARD

PHYSICAL THERAPY BOARD

PROFESSIONAL COUNSELORS EXAMINERS BOARD

PSYCHOLOGY BOARD

PUBLIC ACCOUNTANCY BOARD

PUBLIC CONTRACTORS BOARD

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

REAL ESTATE COMMISSION

REAL ESTATE APPRAISAL BOARD

REVENUE - LICENSE TAG COMMISSION

SOCIAL WORKERS/MARRIAGE/FAMILY THERAPISTS BOARD

SUPREME COURT

BAR ADMISSIONS BOARD

CONTINUING LEGAL EDUCATION

TOMBIGBEE RIVER VALLEY WATER MGMT DISTRICT

TREASURER'S OFFICE

INVESTING FUNDS

MPACT TRUST FUND - TUITION PAYMENTS

VETERANS' HOME PURCHASE BOARD

VETERINARY EXAMINERS BOARD

YELLOW CREEK STATE INLAND PORT AUTHORITY

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 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 Department	650,000	650,000	650,000	650,000
Forestry Commission	200,000	200,000	200,000	200,000
Private Individuals & Counties	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

The Beaver Control Program was established under Section 49-7-201, Mississippi Code of 1972, to help manage the beaver problem in the State of Mississippi. The Department of Agriculture and Commerce administers the program with the advice of the Beaver and Wild Hog Control Advisory Board. The program shall be limited to the control or eradication of beavers only on private or public lands, excluding federally owned lands but including lands where easements are granted to a federal entity.

1. Beaver Control Assistance Program

This program assists in helping to control the beaver problem in the State of Mississippi. This program receives funds from the Department of Transportation and Forestry Commission and then pays these funds to the U.S. Department of Wildlife Services for administration of the program's activities.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	838,360	886,026	886,026	886,026
Commodities	59,133	65,046	65,046	65,046
Subsidies, Loans & Grants	290,928	248,928	248,928	248,928
Totals	1,188,421	1,200,000	1,200,000	1,200,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	250	8,047	8,047	0
Auto Privilege & Tag Fees	1,296	1,296	1,296	1,296
Donations & Sponsorships	198,704	198,704	198,704	198,704
Sale of Products	333,366	337,148	337,148	337,148
Rentals & Ticket Sales	662,852	662,852	662,852	662,852
Less: Est Cash Available	-8,047	-8,047	-8,047	0
Totals	1,188,421	1,200,000	1,200,000	1,200,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,188,421	1,200,000	1,200,000	1,200,000
Totals	1,188,421	1,200,000	1,200,000	1,200,000

Agency Description and Programs

The Dixie National Livestock Show was created in 1965 to encourage growth in the Mississippi livestock industry. Since that time the show has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated from entry fees and rodeo admissions.

The Legislature in the 2020 Regular Legislative Session moved the Fair and Coliseum Commission - Dixie National Livestock Show budget to the Department of Agriculture and Commerce.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and encourages growth in Mississippi by bringing together the best-breeding animals in the nation to Mississippi to improve the quality of livestock produced across the state. The rodeo provides funding from entry fees and rodeo admissions.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	1,188,421	1,200,000	1,200,000	1,200,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	168,405	176,101	176,101	177,285
Travel	18,745	33,000	33,000	33,000
Contractual Services	119,771	143,070	142,682	142,682
Commodities	7,037	9,500	9,500	9,500
Capital Outlay - Equipment	1,770	1,112	1,500	1,500
Totals	315,728	362,783	362,783	363,967
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	990,572	1,378,139	1,085,356	1,085,356
Architecture Fund	703,295	70,000	685,000	363,967
Less: Est Cash Available	-1,378,139	-1,085,356	-1,407,573	-1,085,356
Totals	315,728	362,783	362,783	363,967
<u>Summary Of Headcounts</u>				
Permanent	2	2	2	2
Time-Limited	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	315,728	362,783	362,783	363,967
Totals	315,728	362,783	362,783	363,967

Agency Description and Programs

The Board of Architecture (MSBOA) was established under Section 73-1-5, Mississippi Code of 1972, serving the public through the licensure of architects and landscape architects and the certification of interior designers, as well as regulation of all three (3) professions. The Board consists of five (5) board members (architects), five (5) landscape architect advisory committee members, and five (5) interior design advisory committee members. The Board is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

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 procedures outlined in the law, along with the rules and regulations established by the Board.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	315,728	362,783	362,783	363,967

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	65,522	57,181	59,290	57,648
Travel	27,471	20,000	28,000	20,000
Contractual Services	25,314	85,445	85,445	85,445
Commodities	725	3,000	3,000	3,000
Capital Outlay - Equipment	1,749	2,400	0	0
Totals	120,781	168,026	175,735	166,093
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	78,087	93,159	75,133	93,159
Athletic Fund	135,853	150,000	160,000	160,000
Less: Est Cash Available	-93,159	-75,133	-59,398	-87,066
Totals	120,781	168,026	175,735	166,093
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	1
Time-Limited	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	120,781	168,026	175,735	166,093
Totals	120,781	168,026	175,735	166,093

Agency Description and Programs

The Athletic Commission was established under Section 75-75-103, Mississippi Code of 1972, to regulate and supervise professional boxing, sparring, and wrestling matches or exhibitions within the State of Mississippi. The Commission licenses individuals participating in professional fighting events and collects a six percent (6%) gate fee on all regulated events. Commissioners or Deputy Commissioners are present at events to ensure that the Federal and State laws are appropriately followed and Commission rules are followed.

1. Regulation

This program maintains that the Commission has jurisdiction over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in the State of Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Regulation				
Total Funds	120,781	168,026	175,735	166,093

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	960	2,400	2,400	2,400
Travel	1,907	12,000	12,000	12,000
Contractual Services	72,695	95,954	95,954	95,954
Commodities	2,259	7,108	7,108	7,108
Totals	77,821	117,462	117,462	117,462
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	263,004	200,033	232,571	200,033
Auctioneers Licensure Fees	14,850	150,000	25,000	25,000
Less: Est Cash Available	-200,033	-232,571	-140,109	-107,571
Totals	77,821	117,462	117,462	117,462
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	77,821	117,462	117,462	117,462
Totals	77,821	117,462	117,462	117,462

Agency Description and Programs

The Auctioneers Commission was established under Section 73-4-7, Mississippi Code of 1972, to form effective rules and regulations that protect the public while benefiting the auction industry in Mississippi. The Commission endeavors, through its actions, to continue a program of professional administrative duties and responsibilities mandated by the Mississippi Auctioneer Licensing Act. The Commission consists of five (5) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines. The Commission works to establish reciprocal agreements with all the other license states to enable Mississippi auctioneers to participate in the auction industry throughout the United States.

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 in the State.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	77,821	117,462	117,462	117,462

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,633,821	9,263,335	9,639,191	8,957,929
Travel	1,063,174	1,264,724	1,327,724	1,264,724
Contractual Services	1,185,492	1,602,000	1,446,835	1,446,835
Commodities	87,377	239,244	139,244	139,244
Capital Outlay - Equipment	278,240	430,345	330,345	330,345
Totals	10,248,104	12,799,648	12,883,339	12,139,077
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,947,874	5,907,382	2,907,382	5,907,382
Banking Revenue	9,414,120	6,299,648	6,230,015	6,299,648
Non-Banking Revenue	3,793,492	3,500,000	3,745,942	3,500,000
Less: Est Cash Available	-5,907,382	-2,907,382	0	-3,567,953
Totals	10,248,104	12,799,648	12,883,339	12,139,077
<u>Summary Of Headcounts</u>				
Permanent	81	86	86	84
Time-Limited	0	0	0	0
Totals	81	86	86	84
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	10,248,104	12,799,648	12,883,339	12,139,077
Totals	10,248,104	12,799,648	12,883,339	12,139,077

Agency Description and Programs

The Department of Banking and Consumer Finance (DBCF) was established under Section 81-1-1, Mississippi Code of 1972, and 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 and Finance

This program administers the laws regulating the Banks, Credit Unions, Trust Companies, Savings and Loans, and Savings Banks chartered by the State of Mississippi. The program fairly administers the laws on Board Hearings of applications for new banks and contested applications for branch banks as well as examines and ascertains the value, credit worthiness, and strength of the Financial Institutions regulated.

2. Consumer Finance - Administration and Finance

This program works with the licensees and potential licensees to ensure proper documentation on each license application under the various laws relating to consumer loans, motor vehicles, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers, and issue licenses to qualified companies under the law. The program also 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.

3. Mortgage - Administration and Finance

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. The program also performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

4. Administration

This program provides support to the Banking and non-banking operations of the agency. Current program activities include administrative functions to support agency functions in Finance, Human Resources, Asset Management, Information, Technology, and other related functions.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Bank - Admin & Fin				
Total Funds	6,112,279	7,127,258	7,368,232	7,217,028
2. Consumer Finance - Admin & Fin				
Total Funds	904,573	1,579,266	1,618,925	1,550,696
3. Mortgage - Admin & Fin				
Total Funds	741,600	1,373,541	1,446,485	1,340,958
4. Administration				
Total Funds	2,489,652	2,719,583	2,449,697	2,030,395

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	110,237	0	0	0
Travel	36,759	0	0	0
Contractual Services	108,157	0	0	0
Commodities	6,735	0	0	0
Capital Outlay - Equipment	750	0	0	0
Totals	262,638	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	90,708	163,508	0	0
Barber Examiners Fund	335,438	-163,508	0	0
Less: Est Cash Available	-163,508	0	0	0
Totals	262,638	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	7	0	0	0
Time-Limited	0	0	0	0
Totals	7	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	262,638	0	0	0
Totals	262,638	0	0	0

Agency Description and Programs

The Board of Barber Examiners was created under Section 73-5-1, Mississippi Code of 1972, for protecting and safeguarding the general public by ensuring professional conduct by barbers, barber instructors, barber shops, and barber schools. The Board endeavors to promote professional standards, indiscriminately enforce rules and regulations, and provide the highest quality of public services while respecting the rights of individual barbers, barber instructors, students, and clients through oversight of the barber profession. The Board consists of five (5) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, and license renewals.

House Bill 313 of the 2024 Regular Legislative Session merged the Board of Cosmetology and the Board of Barber Examiners to create the State Board of Cosmetology and Barbering.

1. Examination

This program examines applicants and issues certificates to competent and professionally trained individuals who have successfully completed 1500 hours of barber training in an accredited barber college.

2. Licensure and Regulation

This program issues and renews licenses to individuals, barbershops, and schools, hear complaints against barbers, investigates the protests, and takes necessary action to rectify the situation.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Examination				
Total Funds	65,660	0	0	0
2. Licensure & Regulation				
Total Funds	196,978	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	7,226	3,000	3,000	3,000
Travel	4,927	26,861	26,861	26,861
Contractual Services	83,833	98,245	101,034	101,034
Commodities	1,018	1,750	1,750	1,750
Capital Outlay - Equipment	0	4,289	1,500	1,500
Totals	97,004	134,145	134,145	134,145
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	315,699	329,791	310,646	310,646
Chiropractic Examiners Fund	111,096	115,000	115,000	115,000
Less: Est Cash Available	-329,791	-310,646	-291,501	-291,501
Totals	97,004	134,145	134,145	134,145
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	97,004	134,145	134,145	134,145
Totals	97,004	134,145	134,145	134,145

Agency Description and Programs

The Board of Chiropractic Examiners was established under Section 73-6-3, Mississippi Code of 1972, to regulate the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six (6) members and is funded entirely through the receipt of fees derived from examinations, 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. The Board governs the activities of the licensees, including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the Board's laws, rules, and regulations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	97,004	134,145	134,145	134,145

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	219,619	604,018	604,018	531,828
Contractual Services	2,014,538	3,478,401	3,478,401	3,478,401
Commodities	7,636	0	0	0
Capital Outlay - Equipment	5,690	0	0	0
Totals	2,247,483	4,082,419	4,082,419	4,010,229
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,946,403	3,002,038	3,002,038	3,002,038
Agricultural Enterprise - Recycling	27,862	27,862	27,862	27,862
Agricultural Enterprise - Ag Sales	1,089,938	1,869,239	1,869,239	1,869,239
Agricultural Enterprise - Lease of Farm	2,185,318	2,185,318	2,185,318	2,185,318
Less: Est Cash Available	-3,002,038	-3,002,038	-3,002,038	-3,074,228
Totals	2,247,483	4,082,419	4,082,419	4,010,229
<u>Summary Of Headcounts</u>				
Permanent	8	4	4	4
Time-Limited	0	0	0	0
Totals	8	4	4	4
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,247,483	4,082,419	4,082,419	4,010,229
Totals	2,247,483	4,082,419	4,082,419	4,010,229

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 individual food, which is cost-efficient for 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	2,247,483	4,082,419	4,082,419	4,010,229

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	572,810	0	0	0
Travel	139,537	0	0	0
Contractual Services	219,461	0	0	0
Commodities	20,252	0	0	0
Capital Outlay - Equipment	11,315	0	0	0
Totals	963,375	0	0	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,856,348	3,392,116	0	0
Cosmetology Fund	1,499,143	-3,392,116	0	0
Less: Est Cash Available	-3,392,116	0	0	0
Totals	963,375	0	0	0
<u>Summary Of Headcounts</u>				
Permanent	13	0	0	0
Time-Limited	0	0	0	0
Totals	13	0	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	963,375	0	0	0
Totals	963,375	0	0	0

Agency Description and Programs

The Board of Cosmetology was established under Section 73-7-1, Mississippi Code of 1972, to regulate the instruction and practice of cosmetology and related professions by establishing rules and regulations relating to qualifications for licensure, procedures for administering the examination prior to licensure, setting forth sanitation requirements for the operation of cosmetology and related establishments, and setting standards for the benefit of all Mississippian's and the public's health and safety. The Board consists of five (5) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

House Bill 313 of the 2024 Regular Legislative Session merged the Board of Cosmetology and the Board of Barber Examiners to create the State Board of Cosmetology and Barbering.

1. Exam Administration

This program administers examinations to ensure licensing of competent individuals in cosmetology and related professions, including cosmetologists, manicurists, estheticians, and instructors.

2. School Coordination

This program maintains and establishes the beauty curriculum for schools to use as basic guideline so as to provide a consistent course of study throughout the state thereby giving each student the same opportunity to pass the required licensing examination and functions as a competent practitioner in the industry. Coordination of school related activities to ensure students are given proper credit, validating each student's education hours.

3. Establishment Inspections

This program inspects new salons and schools to determine 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 issues new and renewal operators, salons, instructors, and school licenses and provides information to the licensees and the general public.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Exam Administration				
Total Funds	54,334	0	0	0
2. School Coordination				
Total Funds	92,964	0	0	0
3. Establishment Inspections				
Total Funds	599,703	0	0	0
4. Licensure & Information Support				
Total Funds	216,374	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	0	977,538	977,538	982,622
Travel	0	150,000	150,000	150,000
Contractual Services	0	266,542	266,542	266,542
Commodities	0	40,000	40,000	40,000
Capital Outlay - Equipment	0	20,000	20,000	20,000
Totals	0	1,454,080	1,454,080	1,459,164
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,555,624	3,555,624	3,912,544	3,912,544
Cosmetology & Barbering Fund	0	1,811,000	1,811,000	1,459,164
Less: Est Cash Available	-3,555,624	-3,912,544	-4,269,464	-3,912,544
Totals	0	1,454,080	1,454,080	1,459,164
<u>Summary Of Headcounts</u>				
Permanent	0	17	17	17
Time-Limited	0	0	0	0
Totals	0	17	17	17
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	1,454,080	1,454,080	1,459,164
Totals	0	1,454,080	1,454,080	1,459,164

Agency Description and Programs

The Board of Cosmetology and Barbering was created under Section 73-7-1, Mississippi Code of 1972, for administering examination to individuals who meet all established requirements for licensure in their chosen field.

House Bill 313 of the 2024 Regular Legislative Session merged the Board of Cosmetology and the Board of Barber Examiners to create the State Board of Cosmetology and Barbering.

1. Examination and Licensure

This program administer exams to or approve for examination individuals who meet all established requirements for licensure in their chosen field. It is to identify, implement, and maintain a statewide testing program with evaluation and monitoring of the various components of the examination.

2. Regulation

This program protects the health, safety, and welfare of the public by ensuring the permitted establishments and licensees adhere to the statues, rules, regulations and guidelines established. It is to protect the health, safety, and welfare of the public by ensuring the permitted establishments and licensees adhere to the statues, rules, regulations and guidelines established. Conduct routine and random establishment inspections to verify sanitation, sterilization of equipment, and adherence to all regulations. The goal is to protect the public and through education reduce the number of findings from inspections and complaints. Process valid complaints to address the health and welfare of the general publicpublic and ensure unprofessional practices are identified and corrected. Process valid complaints to address the health and welfare of the public and ensure unprofessional practices are identified and corrected.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Examination & Licensure				
Total Funds	0	727,040	727,040	729,582
2. Regulation				
Total Funds	0	727,040	727,040	729,582

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	627,305	671,730	690,117	675,965
Travel	51,992	55,000	55,000	55,000
Contractual Services	233,858	629,275	394,275	394,275
Commodities	50,211	30,000	30,000	30,000
Capital Outlay - Equipment	68,543	25,000	10,000	10,000
Subsidies, Loans & Grants	110,375	111,000	111,000	111,000
Totals	1,142,284	1,522,005	1,290,392	1,276,240
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,087,837	1,108,489	836,484	836,484
Dental Examiners Fund	1,162,936	1,250,000	1,250,000	1,250,000
Less: Est Cash Available	-1,108,489	-836,484	-796,092	-810,244
Totals	1,142,284	1,522,005	1,290,392	1,276,240
<u>Summary Of Headcounts</u>				
Permanent	8	8	8	8
Time-Limited	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	1,142,284	1,522,005	1,290,392	1,276,240
Totals	1,142,284	1,522,005	1,290,392	1,276,240

Agency Description and Programs

The Board of Dental Examiners was established under Section 73-9-7, Mississippi Code of 1972, to ensure competency and ethics among all dental professionals. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene, and radiology. The Board consists of eight (8) members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renew licenses annually, and regulates licensees' activities, including investigating complaints and holding administrative hearings.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	1,142,284	1,522,005	1,290,392	1,276,240

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	457,057	578,371	594,921	578,371
Travel	5,465	20,000	20,000	20,000
Contractual Services	355,005	769,629	769,629	769,629
Commodities	21,200	27,000	27,000	27,000
Capital Outlay - Equipment	25,587	5,000	5,000	5,000
Subsidies, Loans & Grants	246,468	0	0	0
Totals	1,110,782	1,400,000	1,416,550	1,400,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,556,066	2,442,779	1,942,779	1,942,779
State Appropriations	864,314	0	900,000	0
Federal Funds	246,468	0	0	0
Charter School Fund	886,713	900,000	900,000	900,000
Less: Est Cash Available	-2,442,779	-1,942,779	-2,326,229	-1,442,779
Totals	1,110,782	1,400,000	1,416,550	1,400,000
General Fund Lapse	35,686	0	0	0
<u>Summary Of Funding</u>				
General Funds	864,314	0	900,000	0
State Support Funds	0	0	0	0
Special Funds	246,468	1,400,000	516,550	1,400,000
Totals	1,110,782	1,400,000	1,416,550	1,400,000

Agency Description and Programs

The Charter School Authorizer Board was established under Section 37-28-7, Mississippi Code of 1972, to authorize high-quality charter schools, particularly schools designed to expand opportunities for underserved students, consistent with the purposes of this chapter. Subject to the restrictions and conditions prescribed in this subsection, the Mississippi Charter School Authorizer Board may authorize charter schools within the geographical boundaries of any school district. Currently, the Board has approved ten (10) charter schools.

During the 2023 Regular Session, the Charter School Authorizer Board budget was transferred from the Institutions of Higher Learning appropriation bill and listed as a pass-through of \$900,000.00 in General Funds within the Department of Education appropriation bill, House Bill 1613.

During the 2024 Regular Session, House Bill 1704 created the Charter School Authorizer Board as a stand-alone budget unit for FY 2024. As such, the General Funds for the Mississippi Department of Education were reduced by \$900,000.00 for FY 2024 and moved to the Charter School Budget Unit.

1. Charter School Authorization

This program provides funds to increase access to excellent public schools by authorizing only high-quality not-for-profit charter schools designed explicitly for underserved students. This is accomplished by granting initial five (5) year contracts, annually monitoring each charter's school performance, renewing existing charter schools based on academic, organizational, and financial performance, and closing underperforming charter schools.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Charter School Authorization				
Total Funds	1,110,782	1,400,000	1,416,550	1,400,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	263,652	465,584	487,656	468,347
Travel	20,597	20,000	38,000	20,000
Contractual Services	110,663	162,161	112,300	112,300
Commodities	17,070	19,500	26,000	19,500
Capital Outlay - Equipment	7,245	10,000	15,000	10,000
Subsidies, Loans & Grants	0	400,000	0	0
Totals	419,227	1,077,245	678,956	630,147
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	783,714	1,447,726	1,070,481	1,070,481
Prof Engineers & Land Surveyors Fund	1,083,239	700,000	700,000	630,147
Less: Est Cash Available	-1,447,726	-1,070,481	-1,091,525	-1,070,481
Totals	419,227	1,077,245	678,956	630,147
<u>Summary Of Headcounts</u>				
Permanent	5	5	7	5
Time-Limited	0	0	0	0
Totals	5	5	7	5
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	419,227	1,077,245	678,956	630,147
Totals	419,227	1,077,245	678,956	630,147

Agency Description and Programs

The Board of Registration for Professional Engineers and Land Surveyors was established under Section 73-13-5, Mississippi Code of 1972, to safeguard life, health, and property and to promote the public welfare of the people of Mississippi. The Board regulates the practice of engineering and the practice of surveying in the state through the licensure of qualified individuals and compliance with the laws and rules. The Board consists of nine (9) members and is funded entirely through the receipt of fees derived from application fees, renewal fees, examination fees, and regulatory fines.

1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing engineering and surveying practices through applications, verifications, detailed licensing reviews, investigations, hearings, and disciplinary actions.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	419,227	1,077,245	678,956	630,147

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	627,107	29,372,893	0	0
Totals	627,107	29,372,893	0	0
<u>To Be Funded As Follows:</u>				
Capital City Water/Sewer Prjs Fund	627,107	29,372,893	0	0
Totals	627,107	29,372,893	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	627,107	29,372,893	0	0
Totals	627,107	29,372,893	0	0

Agency Description and Programs

House Bill 1031 of the 2022 Regular Legislative Session established the Capital City Water/Sewer Projects Fund administered by the Department of Finance and Administration. Senate Bill 2962 of the 2023 Regular Legislative Session appropriated funds to assist the City of Jackson, Mississippi, in paying costs associated with construction, reconstruction, repairs, upgrades, and improvements to the City of Jackson's water and sewer systems and related facilities as authorized in Section 29-5-251, Mississippi Code 1972. Senate Bill 3054 of the Regular Legislative Session appropriated funds to the Department of Finance and Administration to reimburse the City of Jackson for FY 2025.

1. Capital City Water/Sewer Projects

This program provides \$29,372,893.00 from the Capital City Water/Sewer Projects Fund to the Department of Finance and Administration to administer funding to the City of Jackson for improvements to the City of Jackson's water and sewer systems and related facilities.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Capital City Water/Sewer Projects				
Total Funds	627,107	29,372,893	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	245,443	543,403	543,403	391,376
Travel	5,851	5,000	5,000	5,000
Contractual Services	1,050,271	1,628,910	1,628,910	1,628,910
Commodities	2,744	9,000	9,000	9,000
Capital Outlay - Equipment	0	2,000	2,000	1,000
Subsidies, Loans & Grants	2,715,122	4,300,000	4,300,000	4,300,000
Totals	4,019,431	6,488,313	6,488,313	6,335,286
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	20,641,460	21,849,738	20,011,425	20,011,425
Tort Claims Fund	4,598,115	4,500,000	4,500,000	4,500,000
Interest & Other Special Fund	629,594	150,000	150,000	150,000
Less: Est Cash Available	-21,849,738	-20,011,425	-18,173,112	-18,326,139
Totals	4,019,431	6,488,313	6,488,313	6,335,286
<u>Summary Of Headcounts</u>				
Permanent	8	6	6	4
Time-Limited	0	0	0	0
Totals	8	6	6	4
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,019,431	6,488,313	6,488,313	6,335,286
Totals	4,019,431	6,488,313	6,488,313	6,335,286

Agency Description and Programs

The Tort Claims Board was established under Section 11-46-18, Mississippi Code of 1972, to provide administrative and technical 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 defenses 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 the equitable settlement of payment of claims for injury and/or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Tort Claims				
Total Funds	4,019,431	6,488,313	6,488,313	6,335,286

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,840	1,600	2,000	1,600
Travel	8,529	5,120	9,000	5,120
Contractual Services	31,855	55,980	65,980	55,980
Commodities	0	55	55	55
Totals	42,224	62,755	77,035	62,755
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	25,187	91,003	33,248	91,003
Registration for Foresters Fund	108,040	5,000	111,000	11,000
Less: Est Cash Available	-91,003	-33,248	-67,213	-39,248
Totals	42,224	62,755	77,035	62,755
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	42,224	62,755	77,035	62,755
Totals	42,224	62,755	77,035	62,755

Agency Description and Programs

The Board of Registration for Foresters was established under Sections 73-36-1 through 73-36-36, Mississippi Code of 1972, to safeguard forests by regulating the practice of forestry and requiring that persons that practice or offer to practice forestry are registered professional foresters are qualified. This benefits and protects the public and the forest resources in the State of Mississippi. The Board consists of eight (8) members and is funded entirely through the receipt of fees derived from applications, registration, and renewal fees.

1. Examination, Regulation, and Licensure

This program is designed to license and re-license foresters appropriately, requiring continuing education courses annually to meet the requirements established by the Board and regulate forestry practices in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Exam, Regulation & Licensure				
Total Funds	42,224	62,755	77,035	62,755

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	98,001	134,478	139,704	135,530
Travel	4,556	6,250	6,250	6,250
Contractual Services	165,995	181,863	204,298	181,863
Commodities	2,573	3,500	3,500	3,500
Capital Outlay - Equipment	0	3,000	3,000	3,000
Totals	271,125	329,091	356,752	330,143
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	413,557	336,392	292,301	292,301
Funeral Services Fund	193,960	285,000	195,000	195,000
Less: Est Cash Available	-336,392	-292,301	-130,549	-157,158
Totals	271,125	329,091	356,752	330,143
<u>Summary Of Headcounts</u>				
Permanent	2	2	2	2
Time-Limited	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	271,125	329,091	356,752	330,143
Totals	271,125	329,091	356,752	330,143

Agency Description and Programs

The Board of Funeral Services was established under Sections 73-11-33 through 73-11-73, Mississippi Code of 1972, to implement the provisions of the Funeral Service Law for the purpose of carrying out the mandate of licensing and regulating the funeral service industry. The Board consists of seven (7) members and administers examinations, issuance of licenses, regular inspections of all establishments, and the investigation of all complaints received by the agency.

1. Licensure and Regulation

This program licenses funeral directors, funeral services, crematorium operators, and resident trainees and issues permit to funeral home establishments and crematoriums. Any person desiring to engage in the practice of embalming and/or the practice of funeral directing or operating a funeral establishment must first meet the requirements of the Funeral Service Law and rules and be licensed by the Board.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	271,125	329,091	356,752	330,143

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	97,937	102,523	105,137	103,177
Travel	2,120	3,000	3,000	3,000
Contractual Services	22,146	31,292	31,307	31,292
Commodities	1,577	6,374	7,290	6,374
Totals	123,780	143,189	146,734	143,843
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	192,180	185,386	157,197	157,197
Professional Geologists Fund	116,986	115,000	115,000	115,000
Less: Est Cash Available	-185,386	-157,197	-125,463	-128,354
Totals	123,780	143,189	146,734	143,843
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	1
Time-Limited	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	123,780	143,189	146,734	143,843
Totals	123,780	143,189	146,734	143,843

Agency Description and Programs

The Board of Registered Professional Geologists was established under Section 73-63-1, Mississippi Code of 1972, to implement the provisions of the Registered Professional Geologists Practice Act for the purpose of carrying out the mandate of licensing and regulating Geologists in the industry. The Board consists of five (5) members and ensures the complete and thorough registration process for professional geologists, ensuring that each is properly qualified to practice in the state. The Board also regulates the practice of geology in the state through investigation and disciplinary authority.

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	123,780	143,189	146,734	143,843

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,705,503	5,007,687	5,356,331	5,031,074
Travel	42,590	128,300	186,300	128,300
Contractual Services	9,790,939	11,722,231	12,936,603	11,722,231
Commodities	301,627	310,471	440,700	310,471
Capital Outlay - Other Than Equipment	10,969,735	51,234,115	59,628,863	51,234,115
Capital Outlay - Equipment	102,014	22,000	191,000	22,000
Vehicles	0	0	120,000	0
Wireless Communication Devices	2,588	3,500	3,500	3,500
Totals	24,914,996	68,428,304	78,863,297	68,451,691
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	22,734,428	35,279,685	28,183,928	35,279,685
Federal Funds	113,769	1,950,331	30,360,816	1,950,331
Port Operations	27,609,770	28,552,579	28,870,881	28,870,881
Interest & Other Special Funds	6,664,705	6,336,940	6,106,873	6,106,873
Grant Funds	2,122,009	23,542,697	7,888,161	7,888,161
Tax Levy	950,000	950,000	950,000	950,000
Less: Est Cash Available	-35,279,685	-28,183,928	-23,497,362	-12,594,240
Totals	24,914,996	68,428,304	78,863,297	68,451,691
<u>Summary Of Headcounts</u>				
Permanent	39	39	42	39
Time-Limited	0	0	0	0
Totals	39	39	42	39
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	24,914,996	68,428,304	78,863,297	68,451,691
Totals	24,914,996	68,428,304	78,863,297	68,451,691

Agency Description and Programs

The State Port Authority at Gulfport (MSPA) is a deep-water general cargo seaport located on the Mississippi Gulf Coast, five (5) nautical miles from the Intercoastal Waterway. The Port Authority is committed to leveraging the assets of the Port and the State to sustainably assist Mississippi companies in reaching global markets. The MSPA seaport activities are funded through operating revenues generated by services provided to tenants and other users of the Port of Gulfport. The MSPA generates income from both maritime and non-maritime activities. The Port adheres to the highest ethical standards in order to be transparent and accountable to the local community and citizens of the State.

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.

2. Debt Service

This program assists the Port by financing new facilities and replacing existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. The State Port Authority at Gulfport has no current outstanding bonded debt.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Port Operations				
Total Funds	24,914,996	68,428,304	78,863,297	68,451,691
2. Debt Service				
Total Funds	0	0	0	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	3,514,261	2,893,426	1,000,000	1,000,000
Totals	3,514,261	2,893,426	1,000,000	1,000,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,611,871	2,053,348	2,453,348	2,453,248
State Support Special Funds	2,106,574	1,893,426	0	0
Burn Care Fund	1,849,164	1,400,000	1,500,000	1,000,000
Less: Est Cash Available	-2,053,348	-2,453,348	-2,953,348	-2,453,248
Totals	3,514,261	2,893,426	1,000,000	1,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	2,106,574	1,893,426	0	0
Special Funds	1,407,687	1,000,000	1,000,000	1,000,000
Totals	3,514,261	2,893,426	1,000,000	1,000,000

Agency Description and Programs

The Mississippi Burn Care Fund was established under Section 41-59-5, Mississippi Code of 1972, authorizing the State Department of Health to accept any funds for deposit into this Fund. The purpose of this fund is to reimburse uncompensated medical care to Mississippi burn victims through the trauma care system at in-state burn facilities, including the Baptist Medical Center and the University of Mississippi Medical Center, or for uncompensated aeromedical transportation to out-of-state qualified United States Burn Care facilities, and such other provisions necessary to provide burn care for Mississippi residents. UMMC is in the process of enhancing its burn center capabilities to care for burn patients promptly. The University of Mississippi Medical Center (as outlined in Section 37-115-45, Mississippi Code of 1972) will either accept burn patients who require a higher level of care or transfer them to the most appropriate regional burn center.

1. Burn Care Fund

This program properly disburses designated funds to qualified burn center hospitals that have entered into a cooperative agreement with the State of Mississippi to reimburse those facilities for uncompensated care provided to eligible Mississippi burn victims transferred from a Mississippi Trauma System hospital.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Burn Care Fund				
Total Funds	3,514,261	2,893,426	1,000,000	1,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	4,640,000	11,000,000	11,000,000	11,000,000
Totals	4,640,000	11,000,000	11,000,000	11,000,000
<u>To Be Funded As Follows:</u>				
RFT Matching Assistance Fund	270,000	2,000,000	2,000,000	2,000,000
RFT Acquisition Assistance Fund	4,370,000	9,000,000	9,000,000	9,000,000
Totals	4,640,000	11,000,000	11,000,000	11,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,640,000	11,000,000	11,000,000	11,000,000
Totals	4,640,000	11,000,000	11,000,000	11,000,000

Agency Description and Programs

The Rural Fire Truck Acquisition Assistance Program (RFTAAP) was established under Section 17-23-1, Mississippi Code of 1972, to assist in purchasing new fire trucks to provide fire protection in Rural Areas. During the 2022 Regular Session, House Bill 451 was passed which requires that \$3,500,000.00 be diverted and deposited annually into the Annual Fire Fund. These funds are derived from non-admitted insurance policy fees collected by the Mississippi Surplus Lines Association. Non-admitted policy fees also fund \$500,000.00 annually to the Mississippi First Responders' Health and Safety Trust Fund. Sixty percent (60%) of the fees collected are diverted to the Windstorm Underwriting Association. Any funds remaining are split between the Annual Fire Fund and the Windstorm Underwriting Association. The Commissioner shall request the State Fiscal Officer to transfer at least \$1,500,000.00 from the Annual Fire Fund into the Rural and Supplementary Rural Fire Truck Funds.

1. Rural Fire Truck Acquisition

This program provides purchasing fire truck assistance to smaller municipalities and counties furnishing rural fire protection. Fire trucks are a major source of protection that smaller localities may not be able to purchase on their own.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Rural Fire Truck Acquisition				
Total Funds	4,640,000	11,000,000	11,000,000	11,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,173,300	1,511,991	1,617,830	1,511,991
Travel	45,681	44,995	44,995	44,995
Contractual Services	869,553	869,615	869,615	869,615
Commodities	308,338	308,375	308,375	308,375
Capital Outlay - Equipment	126,590	0	0	0
Vehicles	160,395	0	0	0
Subsidies, Loans & Grants	4,537,288	8,965,024	8,965,024	8,965,024
Totals	7,221,145	11,700,000	11,805,839	11,700,000
<u>To Be Funded As Follows:</u>				
Tidelands Leases	7,221,145	11,700,000	11,805,839	11,700,000
Totals	7,221,145	11,700,000	11,805,839	11,700,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	7,221,145	11,700,000	11,805,839	11,700,000
Totals	7,221,145	11,700,000	11,805,839	11,700,000

Agency Description and Programs

The Tidelands Projects is comprised of funds derived through the lease of state water bottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources administering the Tidelands Trust Fund to the best interest of Mississippi and as mandated by state law, Section 29-15-1 of the Mississippi Code of 1972.

1. Tidelands Trust Fund

This program implements new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access, and public improvement projects and implements legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program complements and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social, and scientific benefits for both present and future generations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Tidelands Trust Fund				
Total Funds	7,221,145	11,700,000	11,805,839	11,700,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,400	3,000	3,000	3,000
Travel	4,624	6,850	6,850	6,850
Contractual Services	164,775	181,386	185,250	181,386
Commodities	0	2,000	2,000	2,000
Capital Outlay - Equipment	3,731	3,500	2,000	2,000
Totals	174,530	196,736	199,100	195,236
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	350,593	362,592	352,856	362,592
Massage Therapy Fund	186,529	187,000	189,000	189,000
Less: Est Cash Available	-362,592	-352,856	-342,756	-356,356
Totals	174,530	196,736	199,100	195,236
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	174,530	196,736	199,100	195,236
Totals	174,530	196,736	199,100	195,236

Agency Description and Programs

The Board of Massage Therapy was established under Section 73-67-1, Mississippi Code of 1972, to provide quality and appropriate regulatory services over the profession and practice of massage therapy to ensure public protection. The Board consists of five (5) members and is authorized to promulgate rules and regulations to carry out the provisions of the Massage Therapy Practice Act and provide for the registration of Massage Therapists.

1. Registration

This program includes licensing massage therapists, massage therapy school programs, continuing education providers and instructors. Since massage therapists work in numerous premises, including chiropractic doctors' offices, physical therapy practices, cosmetology salons, and massage establishments, the Board now registers massage businesses. It has the authority to conduct inspections in all establishments where the practice of massage therapy occurs.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Registration				
Total Funds	174,530	196,736	199,100	195,236

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,203,131	2,667,202	2,952,205	2,684,328
Travel	50,848	50,000	50,000	50,000
Contractual Services	877,095	815,000	815,000	815,000
Commodities	53,412	50,174	50,174	50,174
Capital Outlay - Equipment	64,084	122,750	53,750	53,750
Vehicles	0	0	60,000	0
Subsidies, Loans & Grants	630,000	730,000	730,000	730,000
Totals	3,878,570	4,435,126	4,711,129	4,383,252
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,012,611	10,787,481	11,352,355	11,352,355
Medical Licensure Fund	5,653,440	5,000,000	5,000,000	4,383,252
Less: Est Cash Available	-10,787,481	-11,352,355	-11,641,226	-11,352,355
Totals	3,878,570	4,435,126	4,711,129	4,383,252
<u>Summary Of Headcounts</u>				
Permanent	30	30	32	30
Time-Limited	0	0	0	0
Totals	30	30	32	30
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,878,570	4,435,126	4,711,129	4,383,252
Totals	3,878,570	4,435,126	4,711,129	4,383,252

Agency Description and Programs

The Board of Medical Licensure was established under Section 73-43-1, Mississippi Code of 1972, to promulgate and publish rules and regulations necessary to support the functions and enforce the provisions regulating the Mississippi Medical Practice Act. The Board is funded by fees collected in connection with the licensure of medical doctors (M.D.s); osteopathic doctors (D.O.s); podiatrists (D.P.M.s); physician assistants (P.A.s); radiologist assistants (R.A.s); licensed acupuncturists (L.A.s); and the permitting of limited x-ray machine operators who practice in a physician's office or clinic.

1. Licensure

This program processes applications for the licensure of physicians, physician assistants, radiologist assistants, acupuncturists, and limited x-ray machine operators. The Division ensures that applicants and licensees comply with state and federal laws, rules and regulations. The program's main objective is to reduce the processing time of applications for licensure, so healthcare professionals can begin to work in Mississippi and health professional shortage areas.

2. Investigative

This program ensures that licensed physicians 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	775,714	887,025	930,226	876,650
2. Investigative				
Total Funds	3,102,856	3,548,101	3,780,903	3,506,602

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	646,022	750,000	850,000	0
Travel	24,879	17,000	17,000	0
Contractual Services	1,126,831	1,275,000	1,650,000	0
Commodities	21,865	40,000	40,000	0
Subsidies, Loans & Grants	289,810	197,000	328,000	0
Totals	2,109,407	2,279,000	2,885,000	0
<u>To Be Funded As Follows:</u>				
State Appropriations	0	0	1,500,000	0
Federal Funds	383,593	669,000	625,000	0
Transfer from MDA	1,000,000	1,000,000	0	0
Sponsorships & Donations	156,465	210,000	210,000	0
SSBCI Contract with MDA & Other	424,349	265,000	350,000	0
Seed Fund Revenue	145,000	135,000	200,000	0
Totals	2,109,407	2,279,000	2,885,000	0
<u>Summary Of Funding</u>				
General Funds	0	0	1,500,000	0
State Support Funds	0	0	0	0
Special Funds	2,109,407	2,279,000	1,385,000	0
Totals	2,109,407	2,279,000	2,885,000	0

Agency Description and Programs

Innovate Mississippi is a non-profit, public-private partnership formed to meet the recommendations of the legislatively endorsed State 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 21st century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life. Funding for Innovate Mississippi is appropriated in the MDA (410-00) budget unit and then transferred by MDA to Innovate.

1. Innovate Mississippi

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic growth by delivering investment, management, and marketing services to infrastructure organizations to accomplish statewide technology-based economic development goals.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Innovate Mississippi				
Total Funds	2,109,407	2,279,000	2,885,000	0

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	249,323	266,833	266,833	268,626
Travel	21,153	28,000	28,000	28,000
Contractual Services	66,365	70,026	70,026	70,026
Commodities	6,262	11,672	11,672	11,672
Totals	343,103	376,531	376,531	378,324
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,998,634	2,177,964	2,326,433	2,326,433
Motor Vehicle Fund	522,433	525,000	525,000	525,000
Less: Est Cash Available	-2,177,964	-2,326,433	-2,474,902	-2,473,109
Totals	343,103	376,531	376,531	378,324
<u>Summary Of Headcounts</u>				
Permanent	3	3	3	3
Time-Limited	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	343,103	376,531	376,531	378,324
Totals	343,103	376,531	376,531	378,324

Agency Description and Programs

The Motor Vehicle Commission was established under Section 63-17-57, Mississippi Code of 1972, to promulgate rules and regulations necessary to carry out the provisions of the Motor Vehicle Commission Law. The Commission consists of eight (8) members and is the regulatory agency for the sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople.

1. Licensure and Regulation

This program regulates the distribution, advertisement, and sale of new motor vehicles, while providing the licenses to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributors branches and divisions, representatives for manufacturer branches and divisions, representatives for distributor branches and divisions, new motor vehicle dealerships, new motor vehicle salespersons, and staffed sales event salespersons.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	343,103	376,531	376,531	378,324

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,948,445	3,211,382	3,306,025	2,933,192
Travel	122,634	125,000	125,000	125,000
Contractual Services	1,011,227	1,102,698	1,102,698	1,102,698
Commodities	68,231	82,000	82,000	82,000
Capital Outlay - Equipment	2,682	10,000	10,000	10,000
Subsidies, Loans & Grants	947,100	1,055,000	1,505,000	1,055,000
Totals	4,100,319	5,586,080	6,130,723	5,307,890
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,721,986	6,327,857	7,991,777	7,991,777
Nursing Fund	2,706,190	7,250,000	2,725,000	2,725,000
Less: Est Cash Available	-6,327,857	-7,991,777	-4,586,054	-5,408,887
Totals	4,100,319	5,586,080	6,130,723	5,307,890
<u>Summary Of Headcounts</u>				
Permanent	41	40	40	36
Time-Limited	0	0	0	0
Totals	41	40	40	36
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,100,319	5,586,080	6,130,723	5,307,890
Totals	4,100,319	5,586,080	6,130,723	5,307,890

Agency Description and Programs

The Board of Nursing (MSBN) was established under Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, to empower the provisions of the Mississippi Nursing Practice Act to enforce the protection of the citizens of Mississippi. The Board consists of thirteen (13) members appointed by the Governor and responsible for licensing qualified applicants, establishing rules and regulations, and overseeing disciplinary proceedings or actions.

1. Licensure and Discipline

This program regulates the practice of nursing and is achieved by licensure of qualified applicants, which involves issuing and renewing licenses and all disciplinary proceedings associated with practice violations. It also establishes the scope and designating standards of nursing practice through rules and regulations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Discipline				
Total Funds	4,100,319	5,586,080	6,130,723	5,307,890

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	127,793	138,657	138,657	139,708
Travel	3,405	5,800	5,800	5,800
Contractual Services	54,638	58,629	58,629	58,629
Commodities	2,022	3,200	3,200	3,200
Capital Outlay - Equipment	0	1,721	1,721	1,721
Totals	187,858	208,007	208,007	209,058
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	173,742	127,551	169,544	169,544
Nursing Home Administrators Fund	141,667	250,000	145,000	145,000
Less: Est Cash Available	-127,551	-169,544	-106,537	-105,486
Totals	187,858	208,007	208,007	209,058
<u>Summary Of Headcounts</u>				
Permanent	2	2	2	2
Time-Limited	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	187,858	208,007	208,007	209,058
Totals	187,858	208,007	208,007	209,058

Agency Description and Programs

The Board of Nursing Home Administrators was established under Section 73-17-9, Mississippi Code of 1972, to adhere to the highest professional standards, enforce regulation indiscriminately, and demonstrate respect for the residents through the Board's oversight of the nursing home administrators. The Board consists of seven (7) members and functions as a special fund agency with licensing fees as its primary source of revenue, which the Board administers both national and state examinations.

1. Licensure and Regulation

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures, making sure they are carried out, and ensuring that licensed individuals comply with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	187,858	208,007	208,007	209,058

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,063,109	2,973,222	2,463,211	2,479,369
Travel	45,393	55,000	55,000	55,000
Contractual Services	4,248,450	8,555,868	3,896,908	3,896,908
Commodities	83,813	100,000	100,000	100,000
Capital Outlay - Equipment	32,801	26,920	25,000	25,000
Vehicles	49,195	75,000	75,000	75,000
Wireless Communication Devices	2,650	0	0	0
Totals	6,525,411	11,786,010	6,615,119	6,631,277
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,928,427	1,040,674	502,773	1,040,674
State Appropriations	0	0	3,000,000	0
Federal Funds	4,176,693	6,798,041	0	3,000,000
Oil & Gas Conservation Fund	1,460,965	2,950,068	3,112,346	3,112,346
Emergency Plugging Fund	0	1,500,000	0	0
Less: Est Cash Available	-1,040,674	-502,773	0	-521,743
Totals	6,525,411	11,786,010	6,615,119	6,631,277
<u>Summary Of Headcounts</u>				
Permanent	34	35	35	35
Time-Limited	0	0	0	0
Totals	34	35	35	35
<u>Summary Of Funding</u>				
General Funds	0	0	3,000,000	0
State Support Funds	0	0	0	0
Special Funds	6,525,411	11,786,010	3,615,119	6,631,277
Totals	6,525,411	11,786,010	6,615,119	6,631,277

Agency Description and Programs

The Oil and Gas Board (MSOGB) was established under Section 53-1-1, Mississippi Code of 1972, to enforce its rules and regulations to protect the co-equal and correlative rights of all owners of interests. The MSOGB regulates the non-commercial disposal of oilfield waste to ensure that such removal is environmentally safe and consistent with federal and state regulations. The philosophy of the MSOGB is to adhere to the highest standards to earn and maintain the confidence of the citizens, the industry, and any other interested parties. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Oil and Gas Board to be provided by the General Fund. House Bill 740 of the 2019 Regular Legislative Session was passed to remove the provisions of the Mississippi Budget Transparency and Simplification Act of 2016, changing the funding back to Special Funds within the Board.

1. Regulation

This program regulates oil and gas drilling and the 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, rendering decisions based on statutes and protecting and enforcing the co-equal and correlative rights of all parties of interests; maintaining accurate and precise records for state and public use; 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Regulation				
Total Funds	6,525,411	11,786,010	6,615,119	6,631,277

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	109,212	115,456	117,540	116,153
Travel	4,076	13,327	13,327	13,327
Contractual Services	57,399	117,050	117,050	117,050
Commodities	31,198	9,576	7,492	7,492
Capital Outlay - Equipment	9,170	2,250	2,250	2,250
Totals	211,055	257,659	257,659	256,272
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	425,309	359,405	266,746	259,405
Optometry Fund	145,151	165,000	200,000	200,000
Less: Est Cash Available	-359,405	-266,746	-209,087	-203,133
Totals	211,055	257,659	257,659	256,272
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	1
Time-Limited	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	211,055	257,659	257,659	256,272
Totals	211,055	257,659	257,659	256,272

Agency Description and Programs

The Board of Optometry was established under Section 73-19-7, Mississippi Code of 1972, to administer and enforce the provisions of Mississippi Optometry Law to ensure the highest quality of comprehensive eye care is available to the citizens of Mississippi and delivered by qualified optometric practitioners. The Board consists of five (5) members and regulates optometrists, examines applicants, and issues certificates to practice optometry in the State.

1. Licensure and Regulation

This program accepts applications and conducts the examinations as required by the State of Mississippi to license optometrists and issues licenses for the practice of Optometry. In addition, this program protects the public by assuring that all Optometry applicants adhere to the rules and regulations of the Board.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	211,055	257,659	257,659	256,272

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,441,137	2,008,125	2,008,125	1,548,102
Travel	32,370	41,310	41,310	41,310
Contractual Services	2,562,396	3,560,000	3,560,000	3,560,000
Commodities	835,657	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	1,125,965	650,000	650,000	650,000
Capital Outlay - Equipment	88,920	157,464	157,464	157,464
Vehicles	44,485	0	0	0
Subsidies, Loans & Grants	422,970	953,960	953,960	953,960
Totals	6,553,900	8,055,463	8,055,463	7,595,440
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,989,313	9,989,313	9,989,313	9,989,313
Recreation	5,437,006	2,906,582	2,906,582	2,906,582
County	604,394	1,917,860	1,917,860	1,917,860
Timber Sales, Interest, & Other	512,500	3,231,021	3,231,021	3,231,021
Less: Est Cash Available	-9,989,313	-9,989,313	-9,989,313	-10,449,336
Totals	6,553,900	8,055,463	8,055,463	7,595,440
<u>Summary Of Headcounts</u>				
Permanent	58	55	55	42
Time-Limited	0	0	0	0
Totals	58	55	55	42
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	6,553,900	8,055,463	8,055,463	7,595,440
Totals	6,553,900	8,055,463	8,055,463	7,595,440

Agency Description and Programs

The Pat Harrison Waterway District (PHWD) was established under Section 51-15-107, Mississippi Code of 1972, and is comprised of multiple counties in South Mississippi. PHWD is responsible for planning and developing 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, and pollution abatement. These functions are accomplished through cost sharing with the Natural Resources Conservation Service, U.S. Army Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

1. Recreation

This program oversees and owns a total of nine (9) recreational parks with lake facilities and campsites. One of these parks also has a water-slide-type recreational facility. The District maintains eight (8) boat ramps located throughout the District. The parks provide recreational swimming, camping, lodging, fishing, and boating.

2. Flood Control

This program plans, develops, constructs, and operates flood prevention projects and measures, in cooperation with the State of Mississippi, the U.S. Army Corp of Engineers, the Natural Resources Conservation Service, and the twelve (12) member counties.

3. Water Management

This program assists with the planning, management, and operation of improvements to provide a reliable supply of quality water within the District.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Recreation				
Total Funds	5,171,620	6,253,088	6,253,088	5,885,943
2. Flood Control				
Total Funds	865,542	1,301,032	1,301,032	1,256,824
3. Water Management				
Total Funds	516,738	501,343	501,343	452,673

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	5,679,289	6,072,231	6,700,000	6,074,021
Travel	20,164	60,000	60,000	60,000
Contractual Services	5,932,724	5,603,142	6,802,189	5,603,142
Commodities	1,560,301	1,559,680	2,059,680	1,559,680
Capital Outlay - Other Than Equipment	7,498,108	8,895,235	11,400,000	6,540,414
Capital Outlay - Equipment	136,593	765,900	765,900	765,900
Vehicles	139,181	150,000	150,000	150,000
Subsidies, Loans & Grants	1,675,873	2,690,000	2,062,231	2,062,231
Totals	22,642,233	25,796,188	30,000,000	22,815,388
<u>To Be Funded As Follows:</u>				
State Support Special Funds	1,695,179	2,354,821	0	0
Pearl River Valley Operating Fund	17,890,034	18,491,367	20,700,000	19,515,388
Dredging/Anthony Pkwy Bond	3,057,020	3,950,000	2,300,000	2,300,000
Building	0	1,000,000	7,000,000	1,000,000
Totals	22,642,233	25,796,188	30,000,000	22,815,388
<u>Summary Of Headcounts</u>				
Permanent	109	109	109	100
Time-Limited	1	1	1	1
Totals	110	110	110	101
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	1,695,179	2,354,821	0	0
Special Funds	20,947,054	23,441,367	30,000,000	22,815,388
Totals	22,642,233	25,796,188	30,000,000	22,815,388

Agency Description and Programs

The Pearl River Valley Water Supply District was established under Section 51-9-101, Mississippi Code of 1972, to provide a dependable and adequate water supply for the City of Jackson and any other appropriate entity. The District offers full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. It is responsible for maintaining the reservoir dam, spillway, and appurtenances, maintaining roads and streets, water and sewer systems, and developing reservoir property for public use.

1. Construction and Maintenance

This program oversees 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 the maintenance of all District equipment. There is an initial payment to recover development costs for leased property, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program oversees all the parks, campgrounds, boat ramps, and picnic facilities throughout the Reservoir area.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Construction & Maintenance				
Total Funds	13,585,340	15,719,641	18,992,727	12,989,233
2. Parks & Public Facilities				
Total Funds	9,056,893	10,076,547	11,007,273	9,826,155

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	2,221,781	2,619,106	2,668,284	2,633,779
Travel	51,142	105,000	105,000	105,000
Contractual Services	1,444,762	998,060	998,060	998,060
Commodities	119,630	100,000	100,000	100,000
Capital Outlay - Equipment	209,665	15,500	15,500	15,500
Vehicles	81,425	30,000	60,000	30,000
Subsidies, Loans & Grants	64,325	76,000	76,000	76,000
Totals	4,192,730	3,943,666	4,022,844	3,958,339
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,887,794	5,967,607	6,035,941	6,035,941
Pharmacy Fund	4,006,567	3,750,000	3,750,000	3,750,000
Inter-Agency Transfers (PMP)	262,000	262,000	262,000	208,339
Building Fund	3,976	0	0	0
Less: Est Cash Available	-5,967,607	-6,035,941	-6,025,097	-6,035,941
Totals	4,192,730	3,943,666	4,022,844	3,958,339
<u>Summary Of Headcounts</u>				
Permanent	20	20	20	20
Time-Limited	0	0	0	0
Totals	20	20	20	20
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,192,730	3,943,666	4,022,844	3,958,339
Totals	4,192,730	3,943,666	4,022,844	3,958,339

Agency Description and Programs

The Board of Pharmacy was established under Section 73-21-75, Mississippi Code of 1972, 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 Board consists of seven (7) members and is funded through the receipt of fees derived from the issuance of licenses, license renewals, issuance of permits, and regulatory fines.

1. Licensure

This division oversees the registration, licensure, and regulation of pharmacists, pharmacy technicians and students, and drug facilities across the nation. This Division permits facilities that manufacture, maintain, distribute, and dispense legend drugs and controlled substances.

2. Compliance

This division inspects facilities, investigates licensees, and responds to complaints filed. The activities of the Compliance Division often result in Board hearings and, when necessary, disciplinary actions as prescribed by the current Mississippi Pharmacy Practice Regulations.

3. Prescription Monitoring Program

This program maintains a database of dispensed schedule II-V controlled substances, medical marijuana, plus

additional drugs specified by the state. The number one objective of this program is to reduce prescription drug abuse by providing a controlled substance dispensing patient profile to practitioners who administer, prescribe, or dispense Controlled Substance Drugs. This system is utilized by pharmacists, dentists, medical doctors, nurse practitioners, and law enforcement officials.

4. Pharmacy Benefit Management Program

The Pharmacy Benefit Management Program (PBM) licenses PBM's and helps ensure appropriate patient access and services are provided as authorized by MS law.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	665,396	716,563	724,832	719,004
2. Compliance				
Total Funds	2,298,620	2,647,677	2,711,181	2,657,691
3. Prescription Monitoring Prg				
Total Funds	595,113	358,948	361,844	360,557
4. Pharmacy Benefit Mgmt Prg				
Total Funds	633,601	220,478	224,987	221,087

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	160,175	220,562	226,886	221,687
Travel	6,764	8,000	8,000	8,000
Contractual Services	102,983	114,455	114,455	114,455
Commodities	4,460	6,500	6,500	6,500
Capital Outlay - Equipment	0	4,000	4,000	4,000
Totals	274,382	353,517	359,841	354,642
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,485,750	1,549,175	1,590,658	1,549,175
Physical Therapy Fund	337,807	395,000	340,000	340,000
Less: Est Cash Available	-1,549,175	-1,590,658	-1,570,817	-1,534,533
Totals	274,382	353,517	359,841	354,642
<u>Summary Of Headcounts</u>				
Permanent	3	3	3	3
Time-Limited	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	274,382	353,517	359,841	354,642
Totals	274,382	353,517	359,841	354,642

Agency Description and Programs

The Board of Physical Therapy was established under Section 73-23-31, Mississippi Code of 1972, and is committed to continually safeguarding Mississippi patients/clients by ensuring the highest degree of professional conduct by those physical therapists and physical therapist assistants engaged in offering physical therapy services. The Board consists of seven (7) members and endeavors to promote the highest professional standards and to indiscriminately enforce rules and regulations. Oversight of practitioners by the Board occurs to ensure the highest quality of public service while respecting the rights of individual practitioners and patients/clients.

1. Licensure and Regulation

This program develops and implements quality standards required for individuals to obtain a license or advanced certification as physical therapists or physical therapist assistants, including ongoing continuing education; overseeing the online renewal process; regulating and enforcing state laws, rules, and regulations; and investigating complaints, hold hearings when appropriate, and implement action as needed.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	274,382	353,517	359,841	354,642

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	98,523	143,624	153,624	144,560
Travel	19,929	20,000	20,000	20,000
Contractual Services	46,958	199,901	199,901	199,901
Commodities	16,704	12,000	12,000	12,000
Capital Outlay - Equipment	2,254	2,250	2,250	2,250
Totals	184,368	377,775	387,775	378,711
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	749,873	861,812	759,037	759,037
Licensed Professional Counselors Fund	296,307	275,000	295,000	295,000
Less: Est Cash Available	-861,812	-759,037	-666,262	-675,326
Totals	184,368	377,775	387,775	378,711
<u>Summary Of Headcounts</u>				
Permanent	2	2	2	2
Time-Limited	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	184,368	377,775	387,775	378,711
Totals	184,368	377,775	387,775	378,711

Agency Description and Programs

The Board of Examiners for Licensed Professional Counselors was established under Section 73-30-1, Mississippi Code of 1972, to develop guidelines and implement procedures for granting state licenses to professional counselors or psychotherapists. The Board consists of five (5) members and oversees licensure eligibility and investigations of all forms of formal complaints about licensed counselors' or psychotherapists' professional, ethical, and legal practices in the State of Mississippi.

1. Licensure and Regulation

This program provides the administrative services necessary to carry out the duties of the Board by statutory mandates. The program licenses professional counselors or psychotherapists in Mississippi and regulates the practice of counseling or psychotherapy services in Mississippi by addressing its legal and ethical concerns.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	184,368	377,775	387,775	378,711

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	80,550	93,009	93,009	93,591
Travel	16,598	14,100	14,100	14,100
Contractual Services	40,799	45,473	45,473	45,473
Commodities	2,092	5,400	5,400	5,400
Capital Outlay - Equipment	2,375	4,000	4,000	4,000
Totals	142,414	161,982	161,982	162,564
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	532,021	595,752	595,752	595,752
Psychology Fund	167,130	135,982	135,982	135,982
Autism Fund	39,015	26,000	26,000	26,000
Less: Est Cash Available	-595,752	-595,752	-595,752	-595,170
Totals	142,414	161,982	161,982	162,564
<u>Summary Of Headcounts</u>				
Permanent	1	1	1	1
Time-Limited	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	142,414	161,982	161,982	162,564
Totals	142,414	161,982	161,982	162,564

Agency Description and Programs

The Board of Psychology was established under Section 73-31-1, Mississippi Code of 1972, to protect the people of Mississippi against unauthorized, unqualified, and improper practice of psychology. This mission is possible through statutes that empower the Board to establish licensing requirements, set standards for professional behavior, and review the professional conduct of licensed psychologists to promote competent practice and public welfare. Effective July 1, 2018, the administration of the Mississippi Autism Board was transferred from the purview of the Secretary of State to the Board of Psychology as codified in Section 73-75-1 through 73-75-27, Mississippi Code of 1972. The Board administers and supports the function of the Mississippi Autism Board, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts. The Psychology Board consists of seven (7) members and is funded by receiving fees derived from the examinations, issuance of licenses, and license renewals.

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 public against the unauthorized, unqualified, and improper method 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation Total Funds	142,414	135,982	135,982	136,483
2. Mississippi Autism Board Total Funds	0	26,000	26,000	26,081

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	389,469	476,949	490,312	479,578
Travel	32,075	44,125	44,125	44,125
Contractual Services	136,583	215,800	215,800	215,800
Commodities	7,199	6,650	6,650	6,650
Capital Outlay - Equipment	4,070	7,150	7,150	7,150
Totals	569,396	750,674	764,037	753,303
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	937,080	1,058,891	983,217	983,217
Public Accountancy Fund	691,207	675,000	675,000	675,000
Less: Est Cash Available	-1,058,891	-983,217	-894,180	-904,914
Totals	569,396	750,674	764,037	753,303
<u>Summary Of Headcounts</u>				
Permanent	5	5	5	5
Time-Limited	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	569,396	750,674	764,037	753,303
Totals	569,396	750,674	764,037	753,303

Agency Description and Programs

The Board of Public Accountancy was established under Section 73-33-3, Mississippi Code of 1972, to protect the public's interest by assuring CPAs and CPA firms' maintenance of the highest standards of proficiency, integrity, and ethics and their compliance with state statutes, Board rules, and professional standards related to financial accounting and reporting, and advice on business, tax, and financial matters. The Board consists of seven (7) members and is funded entirely through the receipt of fees derived from applications and registrations of active and retired CPAs, disciplinary costs reimbursements, civil penalties, and fees for candidate CPA examination applications.

1. Regulation

This program qualifies candidates for the Uniform Certified Public Accountants (CPA) Examination, works with individual CPAs and firms desiring to renew their licenses, and monitors continuing professional education. The Board also performs regulatory functions, including investigating CPAs and CPA firms for possible State Statute or Board Rule violations.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Regulation				
Total Funds	569,396	750,674	764,037	753,303

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,130,589	1,272,385	1,347,899	1,281,146
Travel	123,337	155,000	155,000	155,000
Contractual Services	533,422	509,742	588,970	509,742
Commodities	38,523	46,758	46,758	46,758
Capital Outlay - Equipment	22,374	26,165	26,165	26,165
Subsidies, Loans & Grants	2,300,000	2,300,000	2,300,000	2,300,000
Totals	4,148,245	4,310,050	4,464,792	4,318,811
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,321,206	2,589,851	2,837,913	2,837,913
Public Contractors Fund	2,213,835	2,258,112	2,303,274	2,303,274
Construction Education Fund	2,203,055	2,300,000	2,300,000	2,015,537
Less: Est Cash Available	-2,589,851	-2,837,913	-2,976,395	-2,837,913
Totals	4,148,245	4,310,050	4,464,792	4,318,811
<u>Summary Of Headcounts</u>				
Permanent	17	18	18	18
Time-Limited	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	4,148,245	4,310,050	4,464,792	4,318,811
Totals	4,148,245	4,310,050	4,464,792	4,318,811

Agency Description and Programs

The Board of Public Contractors was established under Section 31-3-3, Mississippi Code of 1972, to ensure contractors are qualified to provide construction services and remain in compliance with state laws. The agency works with industry leaders to ensure the Board is meeting the needs of the citizens and the construction industry while striving for administrative efficiency and cost-effectiveness. The Legislature gave the board authority to distribute construction education funds to various educational entities and design training. The Construction Education funds are derived from an additional fee of \$200.00 for licensure and renewal of licenses as a Commercial Contractor and \$25.00 for licensure and renewal of licenses as a Residential Contractor. The Board consists of ten (10) members and is funded entirely through the receipt of fees derived from licenses, permits, fines and penalties, rent, and other fees.

A five (5) member Residential Standing Committee for Residential Builders and Remodelers was created in Section 73-59-21, Mississippi Code of 1972, and consists of two (2) residential builders who serve on the Board of Contractors and three (3) additional residential builders 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 of more than \$10,000.00, Public Construction of more than \$50,000.00, and Residential Builders and Remodelers of more than \$50,000.00 and \$10,000.00, respectively.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure & Regulation				
Total Funds	4,148,245	4,310,050	4,464,792	4,318,811

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	11,248,213	12,839,437	12,839,437	12,923,886
Travel	60,565	90,000	90,000	90,000
Contractual Services	6,604,136	7,495,975	7,495,975	7,495,975
Commodities	102,318	274,000	274,000	274,000
Capital Outlay - Equipment	782,959	269,050	269,050	269,050
Totals	18,798,191	20,968,462	20,968,462	21,052,911
<u>To Be Funded As Follows:</u>				
Investments & Interest Income	18,520,087	20,668,462	20,668,462	20,752,911
Investments & Interest Inc, Rental Inc	278,104	300,000	300,000	300,000
Totals	18,798,191	20,968,462	20,968,462	21,052,911
<u>Summary Of Headcounts</u>				
Permanent	167	167	167	167
Time-Limited	0	0	0	0
Totals	167	167	167	167
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	18,798,191	20,968,462	20,968,462	21,052,911
Totals	18,798,191	20,968,462	20,968,462	21,052,911

Agency Description and Programs

The Mississippi Legislature established the Public Employees' Retirement System (PERS) 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 System (MRS is comprised of nineteen (19) separate retirement systems); and the Supplemental Legislative Retirement Plan (SLRP). The System also oversees participant benefit programs, including the Mississippi Government Employees Deferred Compensation Plan (MDCP&T), the IHL Optional Retirement Plan (ORP), and the PERS Retiree Insurance Program

1. Administrative

This program administers four (4) defined benefits and two (2) defined contribution public employee retirement plans. The system provides retirement benefits for all state employees and other public employees whose employers have elected to participate.

2. Computer Project

This program oversees the computer project, corrects postproduction issues/processes, and funds additional equipment upgrades.

3. 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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative Total Funds	14,744,504	17,130,462	17,130,462	17,214,911
2. Computer Project Total Funds	3,775,583	3,538,000	3,538,000	3,538,000
3. Building Repair & Maintenance Total Funds	278,104	300,000	300,000	300,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,053,814	1,117,945	1,320,567	1,115,515
Travel	21,874	60,000	60,000	60,000
Contractual Services	499,337	527,100	558,625	527,100
Commodities	33,721	48,180	48,180	48,180
Capital Outlay - Equipment	40,616	35,500	40,700	35,500
Vehicles	0	28,000	0	0
Totals	1,649,362	1,816,725	2,028,072	1,786,295
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,812,130	3,653,885	2,937,160	2,937,160
Real Estate Fund	1,491,117	1,100,000	1,100,000	1,100,000
Less: Est Cash Available	-3,653,885	-2,937,160	-2,009,088	-2,250,865
Totals	1,649,362	1,816,725	2,028,072	1,786,295
<u>Summary Of Headcounts</u>				
Permanent	16	16	18	16
Time-Limited	0	0	0	0
Totals	16	16	18	16
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,649,362	1,816,725	2,028,072	1,786,295
Totals	1,649,362	1,816,725	2,028,072	1,786,295

Agency Description and Programs

The Real Estate Commission was established under Section 73-35-1 and 73-35-5, Mississippi Code of 1972, to license, regulate, and supervise resident real estate brokers and sales representatives and provide penalties for violations. Under Section 73-35-19, Mississippi Code of 1972, 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 its role which includes salaries and expenses, printing an annual directory of licenses, and educational purposes. Effective July 1, 2023, Section 73-34-7, Mississippi Code of 1972, authorized the Mississippi Real Estate Appraisal Board to become its own agency separate from the Real Estate Commission. Senate Bill 2788 of the 2024 Regular Legislative Session moved the Home Inspectors Board from the Real Estate Commission to the Real Estate Appraisal Board.

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.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Real Estate Commission				
Total Funds	1,649,362	1,816,725	2,028,072	1,786,295

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	242,386	372,113	372,113	374,436
Travel	20,945	55,000	55,000	55,000
Contractual Services	63,981	211,094	211,094	211,094
Commodities	16,628	54,000	50,000	50,000
Capital Outlay - Equipment	5,047	60,000	56,000	56,000
Vehicles	0	41,000	0	0
Totals	348,987	793,207	744,207	746,530
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,012,984	1,051,543	653,336	653,336
Real Estate Appraiser Fund	387,546	350,000	350,000	350,000
Home Inspection Board Fund	0	45,000	45,000	45,000
Less: Est Cash Available	-1,051,543	-653,336	-304,129	-301,806
Totals	348,987	793,207	744,207	746,530
<u>Summary Of Headcounts</u>				
Permanent	4	5	5	5
Time-Limited	0	0	0	0
Totals	4	5	5	5
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	348,987	793,207	744,207	746,530
Totals	348,987	793,207	744,207	746,530

Agency Description and Programs

The Real Estate Appraiser Licensing and Certification Board (MAB) was established under Section 73-34-1, Mississippi Code of 1972, to assure that all real estate transactions are performed professionally and ethically. The Real Estate Appraisal Licensing and Certification Board previously served as an adjunct board of the Mississippi Real Estate Commission, which was formed pursuant to the Mississippi Real Estate Appraiser Licensing and Certification Act. Effective July 1, 2023, Section 73-34-7, Mississippi Code of 1972, authorized the board to become its own agency and is now a stand-alone agency known as the Mississippi Real Estate Appraisal Board. The MAB has the objective and purpose of licensing, certifying, and regulating real estate appraisers. The Home Inspector Regulatory Board was formed pursuant to Section 73-60-5, Mississippi Code of 1972, effective July 1, 2024. The Home Inspector Regulatory Board serves as an adjunct board to the Mississippi Real Estate Appraisal Board and is responsible for matters relating to home inspectors' code of ethics and standards, qualifications, testing standards, and disciplinary functions.

1. Examination, Licensure, and Regulation

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary procedures outlined in the law, along with the rules and regulations established by the Board.

2. Home Inspection Board

This program provides license home inspectors by establishing standards for them to meet through education, experience, and testing; to administer or contract to administer respective portions of the examination and notify

applicants of the results; to regulate licensees to ensure their activities comply with the Mississippi law and federal requirements; and to ensure individual licenses are renewed every two years on a staggered renewal program.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Exam, Licensure & Regulation Total Funds	348,987	726,130	677,130	679,097
2. Home Inspection Board Total Funds	0	67,077	67,077	67,433

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	1,155,507	1,100,000	1,300,000	1,100,000
Commodities	12,179,421	4,900,000	5,100,000	4,900,000
Totals	13,334,928	6,000,000	6,400,000	6,000,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	500,000	500,000	500,000	500,000
License Tag Acquisition Fund	13,334,928	6,000,000	6,400,000	6,000,000
Less: Est Cash Available	-500,000	-500,000	-500,000	-500,000
Totals	13,334,928	6,000,000	6,400,000	6,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	13,334,928	6,000,000	6,400,000	6,000,000
Totals	13,334,928	6,000,000	6,400,000	6,000,000

Agency Description and Programs

The License Tag Commission, administered by the Department of Revenue, procures Mississippi's license plates and decals. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the License Tag Commission to be provided by the General Fund and special funds raised by a surcharge on certain unique license tags under Section 27-19-44 (1), Mississippi Code of 1972. House Bill 1284 of the 2021 Regular Legislative Session changed the funding back to Special Funds within the License Acquisition Tag Fund, which is self-funded.

1. Tag Distributions

This program determines the design of, solicits bids for, and awards contract to manufacture annual and multi-year license plates and decals for ninety-three (93) county sites and the Department of Revenue.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Tag Distributions				
Total Funds	13,334,928	6,000,000	6,400,000	6,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	128,403	174,748	189,439	175,174
Travel	6,118	7,000	13,000	7,000
Contractual Services	65,532	82,628	104,356	82,628
Commodities	13,425	6,500	8,500	6,500
Capital Outlay - Equipment	7,926	2,000	2,000	2,000
Totals	221,404	272,876	317,295	273,302
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	784,916	910,449	987,573	987,573
Examiners for SWMFT Fund	346,937	350,000	350,000	273,302
Less: Est Cash Available	-910,449	-987,573	-1,020,278	-987,573
Totals	221,404	272,876	317,295	273,302
<u>Summary Of Headcounts</u>				
Permanent	3	3	3	3
Time-Limited	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	221,404	272,876	317,295	273,302
Totals	221,404	272,876	317,295	273,302

Agency Description and Programs

The Board of Examiners for Social Workers, Marriage, and Family Therapists was established under Sections 73-53-1 through 73-54-43, Mississippi Code of 1972, to protect 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 (10) members and is funded through the receipt of fees derived from the examinations, issuance of licenses, and license renewals.

1. Licensure

This program issues licenses qualified applicants for social work and marriage and family therapy licensure and ensure public safety and welfare through appropriate regulation of social work and marriage and family therapy licensure.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	221,404	272,876	317,295	273,302

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	88,784	208,366	208,366	210,254
Travel	15,020	17,000	17,000	17,000
Contractual Services	92,517	111,250	111,250	111,250
Commodities	26,773	33,300	33,300	33,300
Totals	223,094	369,916	369,916	371,804
<u>To Be Funded As Follows:</u>				
Bar Admissions Fund	223,094	369,916	369,916	371,804
Totals	223,094	369,916	369,916	371,804
<u>Summary Of Headcounts</u>				
Permanent	3	3	3	3
Time-Limited	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	223,094	369,916	369,916	371,804
Totals	223,094	369,916	369,916	371,804

Agency Description and Programs

The Board of Bar Admissions was established under Section 73-3-2, Mississippi Code of 1972, to administer the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The agency's operational cost 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 Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Bar Admission Services				
Total Funds	223,094	369,916	369,916	371,804

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	123,201	142,402	211,052	143,516
Travel	4,817	10,000	10,000	10,000
Contractual Services	13,434	15,850	15,850	15,850
Commodities	1,485	3,000	3,000	3,000
Totals	142,937	171,252	239,902	172,366
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,863	0	0	0
Continuing Legal Education Fund	138,074	171,252	239,902	172,366
Totals	142,937	171,252	239,902	172,366
<u>Summary Of Headcounts</u>				
Permanent	2	2	3	2
Time-Limited	0	0	0	0
Totals	2	2	3	2
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	142,937	171,252	239,902	172,366
Totals	142,937	171,252	239,902	172,366

Agency Description and Programs

Continuing Legal Education (CLE) exercises general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and adopts, repeals, and amends regulations consistent with these rules. The Commission is funded by fees from continuing legal education sponsors for seminars held in-state and from individual attorneys for conferences attended out-of-state.

1. Continuing Legal Education

This program ensures that each Bar member complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements quickly and efficiently.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Continuing Legal Education				
Total Funds	142,937	171,252	239,902	172,366

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,294,451	1,735,816	1,735,816	1,745,790
Travel	54,341	203,500	203,500	203,500
Contractual Services	147,153	750,000	750,000	750,000
Commodities	243,361	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	556,558	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	14,854	1,179,045	1,179,045	1,179,045
Vehicles	113,946	95,000	95,000	95,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	0	39,858	39,858	39,858
Totals	2,424,664	9,078,819	9,078,819	9,088,793
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,811,959	10,026,421	8,545,102	10,264,421
Federal Funds	0	200,000	200,000	200,000
Member County Contributions	1,995,895	2,000,000	2,000,000	2,000,000
Interest on Investments	208,866	165,000	165,000	165,000
Miscellaneous & Other Income	434,365	232,500	232,500	232,500
Private Fund Special	5,000,000	5,000,000	5,000,000	5,000,000
Less: Est Cash Available	-10,026,421	-8,545,102	-7,063,783	-8,773,128
Totals	2,424,664	9,078,819	9,078,819	9,088,793
<u>Summary Of Headcounts</u>				
Permanent	17	17	17	17
Time-Limited	0	0	0	0
Totals	17	17	17	17
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,424,664	9,078,819	9,078,819	9,088,793
Totals	2,424,664	9,078,819	9,078,819	9,088,793

Agency Description and Programs

The Tombigbee River Valley Water Management District was organized under Section 51-13-107, Mississippi Code of 1972 and has thirteen (13) member counties. Studies by organizations such as the U.S. Army Corps of Engineers, the Natural Resources Conservation Service, the State Game and Fish Commission, and the Park Commission back this long-range program. 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 consists of implementing conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses for this program are derived from the 1/2-mill local ad valorem tax levied 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. It is responsible for the local share of the construction of flood control projects and for the maintenance of 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 primary 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 a project sponsor for Northeast Mississippi with the Natural Resources Conservation Service for forestry, wildlife, and recreational projects.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Flood Control Projects				
Total Funds	1,253,551	4,688,166	4,688,166	4,693,323
2. Tombigbee Waterway Projects				
Total Funds	424,317	1,590,414	1,590,414	1,592,159
3. Water Related Resources				
Total Funds	727,399	2,727,833	2,727,833	2,730,825
4. Resource Conservation & Dev				
Total Funds	19,397	72,406	72,406	72,486

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	3,013,617	3,571,085	3,685,376	3,560,860
Travel	40,265	40,000	40,000	40,000
Contractual Services	2,718,073	3,005,195	3,289,211	3,005,195
Commodities	33,081	33,081	33,081	33,081
Capital Outlay - Equipment	0	9,597	58,400	9,597
Totals	5,805,036	6,658,958	7,106,068	6,648,733
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	193,604,486	245,049,446	261,423,003	261,423,003
Treasury Admin Funding	35,182,063	20,000,000	20,000,000	20,000,000
MPACT Admin Funding	1,854,655	1,854,655	2,065,951	2,065,951
MACS Admin Funding	179,076	177,860	193,654	193,654
1 & 5 Year Old Cancelled Warrants	20,034,202	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-245,049,446	-261,423,003	-277,576,540	-278,033,875
Totals	5,805,036	6,658,958	7,106,068	6,648,733
<u>Summary Of Headcounts</u>				
Permanent	37	37	37	37
Time-Limited	0	0	0	0
Totals	37	37	37	37
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,805,036	6,658,958	7,106,068	6,648,733
Totals	5,805,036	6,658,958	7,106,068	6,648,733

Agency Description and Programs

The State Treasurer's Office is responsible for keeping fiscal records concerning receipts, deposits, and disbursements of all public funds of the state, including federal funds received by state agencies; maintaining official and current records of the Mississippi bonded indebtedness and making 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 in accordance with State statutes, as well as for developing cash management policies and procedures which will result in safety and liquidity while achieving the highest return possible. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through 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 manages the general obligation and revenue bonds and notes issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues. It 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, maintaining the accounts for all State funds, and 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 the depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the Collateral Division safe keeps securities pledged to other state agencies.

5. Unclaimed Property

This program is responsible for administering the Mississippi Unclaimed Property Act of 1982 under Section 89-12-1, Mississippi Code of 1972. 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 (3) 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 is authorized under Section 37-155-1, Mississippi Code of 1972. 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 contribute to saving for Qualified Higher Education Expenses for their families. The MACS Plan is authorized under Section 37-155-111, Mississippi Code of 1972 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 program's main objective is to provide leadership and support services to the agency.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Cash Management				
Total Funds	309,466	362,468	362,468	361,515
2. Bond Servicing				
Total Funds	35,977	40,504	40,504	40,391
3. Financial Mgmt & Processing				
Total Funds	666,504	784,284	833,087	782,968
4. Collateral Security/Safekeeping				
Total Funds	427,439	528,938	528,938	527,986
5. Unclaimed Property				
Total Funds	978,131	1,211,564	1,382,781	1,209,855
6. MPACT Administrative Fund				
Total Funds	1,826,725	1,854,655	2,065,951	1,853,223

7. MACS Administrative Fund				
Total Funds	175,509	177,860	193,654	177,428
8. Administration				
Total Funds	1,385,285	1,698,685	1,698,685	1,695,367

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	92,835	150,000	150,000	150,000
Totals	92,835	150,000	150,000	150,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,597,374	2,113,168	2,532,168	2,532,168
Oil & Gas Royalties	539,248	530,000	530,000	530,000
Pooled Interest	56,736	20,000	20,000	20,000
Donations	12,645	19,000	19,000	19,000
Less: Est Cash Available	-2,113,168	-2,532,168	-2,951,168	-2,951,168
Totals	92,835	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	92,835	150,000	150,000	150,000
Totals	92,835	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 improving education within the State of Mississippi. This fund receives monies from Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

1. Investment

This program provides the funds to be used to account and invest funds according to Section 7-9-103, Mississippi Code of 1972, to be expended for the education of elementary and secondary school students and/or vocational and technical training in Mississippi.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Investment				
Total Funds	92,835	150,000	150,000	150,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Subsidies, Loans & Grants	28,506,820	35,000,000	35,000,000	35,000,000
Totals	28,506,820	35,000,000	35,000,000	35,000,000
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	45,701	33,292	33,292	33,292
Tuition Payments Fund	26,616,589	33,145,345	32,934,049	32,934,049
Pooled Interest	23,167	0	0	0
Administration Fund	1,854,655	1,854,655	2,065,951	2,065,951
Less: Est Cash Available	-33,292	-33,292	-33,292	-33,292
Totals	28,506,820	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	28,506,820	35,000,000	35,000,000	35,000,000
Totals	28,506,820	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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Trust Fund - Tuition Payments				
Total Funds	28,506,820	35,000,000	35,000,000	35,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,272,262	1,518,070	1,606,398	1,528,161
Travel	7,030	30,000	30,000	30,000
Contractual Services	363,706	531,826	581,826	531,826
Commodities	40,436	84,600	84,600	84,600
Capital Outlay - Equipment	5,000	34,500	34,500	34,500
Subsidies, Loans & Grants	39,998,622	82,483,359	82,483,359	82,483,359
Totals	41,687,056	84,682,355	84,820,683	84,692,446
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	65,514,710	52,431,211	27,697,911	27,697,911
Revolving Fund Operating	23,201,476	53,414,055	53,714,055	53,714,055
Revolving Fund Escrow	5,402,081	6,535,000	6,555,000	6,555,000
Less: Est Cash Available	-52,431,211	-27,697,911	-3,146,283	-3,274,520
Totals	41,687,056	84,682,355	84,820,683	84,692,446
<u>Summary Of Headcounts</u>				
Permanent	19	19	19	19
Time-Limited	0	0	0	0
Totals	19	19	19	19
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	41,687,056	84,682,355	84,820,683	84,692,446
Totals	41,687,056	84,682,355	84,820,683	84,692,446

Agency Description and Programs

The Veterans' Home Purchase Board was established under Section 35-7-7, Mississippi Code of 1972, to purchase homes and land for eligible Mississippi veterans and provide adequate permanent financing. Offering loans to all veterans who apply to the Board financing their home at a reasonable interest rate. The Board processes loan applications, assists attorneys in closing loans, and services all accounts through bookkeeping, insurance, and collection department.

1. Mortgage Loans to Veterans

This program assists any veteran of Mississippi who cannot qualify for conventional financing in purchasing a single-family permanent house. The maximum funding of a loan is \$300,000.00 plus the refunding fee of up to 3.3 percent (3.3%) for a term not to exceed thirty (30) years.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Mortgage Loans to Veterans				
Total Funds	41,687,056	84,682,355	84,820,683	84,692,446

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,160	1,800	1,800	1,800
Travel	5,572	9,850	9,850	9,850
Contractual Services	191,744	186,946	194,855	186,946
Commodities	603	1,700	1,700	1,700
Totals	199,079	200,296	208,205	200,296
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	117,371	107,267	91,971	107,267
Veterinary Medicine Fund	188,975	185,000	185,000	185,000
Less: Est Cash Available	-107,267	-91,971	-68,766	-91,971
Totals	199,079	200,296	208,205	200,296
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	199,079	200,296	208,205	200,296
Totals	199,079	200,296	208,205	200,296

Agency Description and Programs

The Board of Veterinary Examiners operates under Section 73-39-51, Mississippi Code of 1972, to safeguard Mississippi's citizens by licensing qualified persons to practice veterinary medicine in the state. Thereby assisting in the prevention, treatment, and control of diseases of all animals. The Board consists of five (5) members and gives examinations to applicants for licenses to practice veterinary medicine, veterinary surgery, and veterinary dentistry and inspection of all veterinary facilities within Mississippi.

1. Licensure

This program issues licenses to veterinarians, certificates to animal technicians, renews licenses and investigates. The Board also holds hearings concerning complaints against veterinarians and animal technicians.

2. Clinic Inspections

This program examines all veterinary clinics within the State, ensuring that all clinics are clean, that the animals are treated humanely, and that controlled pharmaceuticals are being dispensed and stored correctly.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Licensure				
Total Funds	179,079	182,816	190,725	182,816
2. Clinic Inspections				
Total Funds	20,000	17,480	17,480	17,480

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	1,122,495	1,163,735	3,890,701	1,171,116
Travel	51,805	90,000	90,000	90,000
Contractual Services	1,343,395	3,226,966	3,643,026	3,226,966
Commodities	272,071	500,000	500,000	500,000
Capital Outlay - Other Than Equipment	3,292,727	15,000,000	15,000,000	15,000,000
Capital Outlay - Equipment	1,313,054	5,500,000	5,654,135	5,500,000
Vehicles	87,080	90,000	90,000	90,000
Subsidies, Loans & Grants	1,283,316	3,121,698	2,136,700	2,136,700
Totals	8,765,943	28,692,399	31,004,562	27,714,782
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	2,390,899	2,037,470	2,837,470	2,037,470
Federal Funds	0	9,000,000	10,000,000	9,000,000
Port Revenues	4,392,400	3,376,733	4,134,390	4,134,390
Rent Revenues	2,725,148	6,703,083	6,957,742	6,957,742
Interest Income	297,324	743,735	851,413	851,413
Receivables, Grants, & Loans	997,642	9,668,848	9,081,968	9,081,968
Less: Est Cash Available	-2,037,470	-2,837,470	-2,858,421	-4,348,201
Totals	8,765,943	28,692,399	31,004,562	27,714,782
<u>Summary Of Headcounts</u>				
Permanent	17	17	17	17
Time-Limited	0	0	0	0
Totals	17	17	17	17
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	8,765,943	28,692,399	31,004,562	27,714,782
Totals	8,765,943	28,692,399	31,004,562	27,714,782

Agency Description and Programs

The Yellow Creek State Inland Port Authority was established under Section 59-17-1, Mississippi Code of 1972, and is responsible for enforcing the State Inland Ports Act. The Act authorized the Mississippi Board of Economic and Community Development (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a public port facility to cooperate in the planning, acquisition, financing, construction, and the operation of such an inland port at Yellow Creek in Tishomingo County; and the attendant of industrial development of land acquired by the State of Mississippi. To ensure that the port facilities are promoted, operated, and maintained to become financially self-sufficient. It is also responsible for the promotion and development of the industrial area to locate 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 customers with cheaper water transportation and encourages that industry to locate in the area.

2. Industrial Development and Marketing

This program develops industrial sites on state-owned lands to locate industry in the Northeast area of the state. The Port Authority is vested with the responsibility to create and market state-owned land in the area within the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Terminal Operations				
Total Funds	6,574,456	21,519,300	23,253,421	20,786,087
2. Industrial Dev & Marketing				
Total Funds	2,191,487	7,173,099	7,751,141	6,928,695

PART III - TRANSPORTATION DEPARTMENT

TRANSPORTATION DEPARTMENT
INFRASTRUCTURE EXPENSES
STATE AID ROAD CONSTRUCTION
EXPENDITURES & REVENUES

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	173,062,138	202,424,869	202,424,869	194,086,181
Travel	1,501,937	1,840,705	1,840,705	1,840,705
Contractual Services	143,208,161	143,219,874	143,219,874	143,219,874
Commodities	41,521,650	43,372,123	45,372,123	43,372,123
Capital Outlay - Other Than Equipment	921,232,561	865,188,926	898,793,469	865,188,926
Capital Outlay - Equipment	8,132,128	11,158,895	9,780,697	9,780,697
Vehicles	10,395,083	6,841,105	8,219,303	6,841,105
Subsidies, Loans & Grants	153,690,812	164,756,045	165,348,960	164,756,045
Totals	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	124,664,712	113,839,366	113,036,824	113,036,824
Federal Funds	827,287,064	787,000,000	834,000,000	787,230,949
State Fuel Tax	312,791,367	315,000,000	315,000,000	315,000,000
State Taxes & Other	213,220,731	248,000,000	236,000,000	236,000,000
Truck & Bus Taxes & Fees	88,619,962	88,000,000	90,000,000	90,000,000
Less: Est Cash Available	-113,839,366	-113,036,824	-113,036,824	-112,182,117
Totals	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656
<u>Summary Of Headcounts</u>				
Permanent	2,638	2,698	2,773	2,698
Time-Limited	0	0	0	0
Totals	2,638	2,698	2,773	2,698
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656
Totals	1,452,744,470	1,438,802,542	1,475,000,000	1,429,085,656

Agency Description and Programs

The Mississippi Department of Transportation (MDOT), under Section 65-1-2, Mississippi Code of 1972, outlines the duties and responsibilities to the Department. MDOT vests the oversight of its operations and transportation resources to a three (3) member elected commission representing three (3) geographic areas in the state: Northern, Central, and Southern Districts. By state law, the commissioners have the authority and responsibility to supervise all modes of transportation in Mississippi including aeronautics, highways, public transit, ports, and rail safety.

1. Maintenance

This program consists of all activities necessary for preserving Mississippi's State and Federal highways. Routine roadways, shoulders, and traffic service maintenance are performed as needed.

2. Construction

This program is responsible for constructing and reconstructing all highways and bridges under its jurisdiction.

3. Administration and Other

This program is responsible for promulgating all rules, regulations, and policies required to accomplish the statutory responsibilities of the Department effectively. Agency equipment purchases (including road equipment) and 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 expenses related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

5. Aeronautics and Rails

This program oversees and supports viable, safe, and effective intermodal transportation systems in Mississippi and provides public transit to rural and small urban areas.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Maintenance				
Total Funds	226,915,843	266,836,444	245,000,000	245,000,000
2. Construction				
Total Funds	1,070,302,594	992,776,149	1,056,217,136	1,013,323,755
3. Administration & Other				
Total Funds	39,232,984	63,226,875	57,226,875	57,226,875
4. Bonded Debt Service				
Total Funds	73,570,555	79,485,952	77,078,867	77,078,867
5. Aeronautics & Rails				
Total Funds	42,722,494	36,477,122	39,477,122	36,456,159

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	2,946,325	20,000,000	20,000,000	20,000,000
Commodities	15	0	0	0
Capital Outlay - Other Than Equipment	40,577,887	621,000,000	560,000,000	520,000,000
Subsidies, Loans & Grants	25,511,176	126,000,000	75,000,000	75,000,000
Totals	69,035,403	767,000,000	655,000,000	615,000,000
<u>To Be Funded As Follows:</u>				
State Support Special Funds	0	0	40,000,000	0
State Taxes & Other	69,035,403	767,000,000	615,000,000	615,000,000
Totals	69,035,403	767,000,000	655,000,000	615,000,000
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	40,000,000	0
Special Funds	69,035,403	767,000,000	615,000,000	615,000,000
Totals	69,035,403	767,000,000	655,000,000	615,000,000

Agency Description and Programs

House Bill 1826 of the 2024 Legislative Session provided \$767,000,000.00 in funding to the Mississippi Department of Transportation. This funding is for the following: Capacity Projects Fund, Infrastructure Match Fund, Emergency Road and Bridge Fund, Strategic Multi-Modal Investments Fund, Desoto County Infrastructure Improvements Fund, Lafayette County Infrastructure Improvement Fund, Gulfport Commerce Corridor Fund, Local Improvements Project Fund and The Gulf Coast Passenger Rail Restoration Match Fund.

Senate Bill 3120 of the 2023 Regular Legislative Session provided \$620,000,000.00 in funding to the Mississippi Department of Transportation. This funding is for the Capacity Project Fund, Infrastructure Match Fund, Emergency Road and Bridge Fund, and Strategic Multi-Modal Investments Fund.

1. 2022 Capacity Project Program

The Legislature provided \$450,000,000.00 for MDOT's Capacity Project Fund Program. This program consists of all activities necessary to create, develop, and construct capacity projects included in the Three-Year Plan under Section 65-1-141.2, Mississippi Code of 1972.

2. 2022 Infrastructure Match Program

The Legislature provided \$40,000,000.00 for MDOT's Infrastructure Match Program. This program provides a state match of ten-twenty percent (10-20%) for additional federal funds from the Federal Highway Administration as allocated by the Infrastructure Investments and Jobs Act passed in November 2021.

3. 2022 Emergency Road and Bridge Program

The Legislature provided \$100,000,000.00 for MDOT's Emergency Road and Bridge Program. This program will fund emergency bridge repairs on this state's public roads, streets, and highways under Section 65-1-179, Mississippi Code of 1972. The Department of Transportation shall be excluded from applying for the use of funds in order to give preference to counties and municipalities.

4. Strategic Multi-Modal Investments Program

The Legislature provided \$30,000,000.00 for MDOT's Strategic Multi-Modal Investments Program. The Legislature established this program in 2023, creating a special fund into which state funds may be deposited. The Department of Transportation will expend these funds to increase the capacity for freight movement and economic activity at airports, ports, and railroads throughout the state.

5. Infrastructure Improvements

The Legislature provided MDOT with multiple appropriations in FY2025 for the following Infrastructure Improvement funds: \$115,000,000.00 2023 Desoto County Infrastructure Improvement Fund, \$175,000,000.00 2023 Lafayette County Infrastructure Improvement fund, \$15,400,000 .00 2023 Gulfport Commerce Corridor Fund, \$5,600,000.00 2022 Local Improvements Projects Fund, \$6,000,000.00 Gulf Coast Passenger Rail Restoration Match Fund.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. 2022 Capacity Project Prg				
Total Funds	3,524,227	250,000,000	250,000,000	250,000,000
2. 2022 Infrastructure Match Prg				
Total Funds	40,000,000	80,000,000	40,000,000	0
3. 2022 Emerg Road & Bridge Prg				
Total Funds	25,511,176	90,000,000	60,000,000	60,000,000
4. Strateg Multi-Modal Invest Prg				
Total Funds	0	30,000,000	15,000,000	15,000,000
5. Infrastructure Improvements				
Total Funds	0	317,000,000	290,000,000	290,000,000

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	4,322,247	4,866,982	5,224,835	4,897,441
Travel	36,341	80,000	80,000	80,000
Contractual Services	317,335	718,489	718,489	718,489
Commodities	76,933	150,300	150,300	150,300
Capital Outlay - Equipment	39,729	182,104	182,104	182,104
Vehicles	107,010	80,000	95,000	80,000
Subsidies, Loans & Grants	122,667,669	214,267,871	224,267,871	214,267,871
Totals	127,567,264	220,345,746	230,718,599	220,376,205
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	171,180,153	190,053,324	199,582,824	199,582,824
Federal Funds	20,037,869	59,000,000	59,000,000	59,000,000
Administrative	6,442,761	6,077,875	6,450,728	6,450,728
State Aid Road Construction	94,898,619	124,297,371	134,297,371	134,297,371
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	25,061,186	40,000,000	40,000,000	40,000,000
Less: Est Cash Available	-190,053,324	-199,582,824	-209,112,324	-219,454,718
Totals	127,567,264	220,345,746	230,718,599	220,376,205
<u>Summary Of Headcounts</u>				
Permanent	54	54	54	54
Time-Limited	0	0	0	0
Totals	54	54	54	54
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	127,567,264	220,345,746	230,718,599	220,376,205
Totals	127,567,264	220,345,746	230,718,599	220,376,205

Agency Description and Programs

The Office of State Aid Road Construction (OSARC) administers Mississippi's State Aid Road Program to assist Mississippi's eighty-two (82) counties in constructing and maintaining secondary, non-state-owned roads and bridges. OSARC also helps the Local System Bridge Replacement and Rehabilitation Program repair or replace the neediest bridges in Mississippi and issues special projects funded through the Federal Highway Administration and the Mississippi Development Authority. OSARC administers the FHWA's National Bridge Inspection and Inventory program for Mississippi's county and locally owned bridges.

1. Administrative

This program administers state and federally-funded road and bridge construction projects under the statutory requirements of Sections 65-9(1-33) and 65-37(1-15), Mississippi Code of 1972, by providing project planning, review, project oversight, engineering oversight, accounting, contract administration, and information systems, for the benefit of each of Mississippi's eighty-two (82) counties.

2. Construction

This program provides for a State Aid Highway System to comprise the principal collector and distributor routes in the eighty-two (82) counties, connecting with the State Highway System and other top 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 eighty-two (82) counties.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Administrative				
Total Funds	4,899,595	6,077,875	6,450,728	6,108,334
2. Construction				
Total Funds	101,165,647	174,267,871	184,267,871	174,267,871
3. Local System Bridge				
Total Funds	21,502,022	40,000,000	40,000,000	40,000,000

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

	Actual FY Ending 6-30-2024	Estimated FY Ending 6-30-2025	Requested For FY Ending 6-30-2026	Increase (+) or Decrease (-) 2025 vs 2026
<u>EXPENDITURES</u>				
<u>Construction of Highways</u>				
State Aid Projects	\$ 70,094,346	\$ 95,267,871	\$ 95,267,871	\$ 0
Federal Aid Projects	31,033,288	59,000,000	59,000,000	0
Local System Bridge Program	21,502,023	40,000,000	40,000,000	0
State Aid Bridge Program	38,012	20,000,000	30,000,000	10,000,000
Administrative Program	<u>4,899,595</u>	<u>6,077,875</u>	<u>6,450,728</u>	<u>372,853</u>
TOTAL EXPENDITURES - OSARC	<u>\$ 127,567,264</u>	<u>\$ 220,345,746</u>	<u>\$ 230,718,599</u>	<u>\$ 10,372,853</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75) - SAP	\$ 56,239,115	\$ 81,147,371	\$ 81,147,371	\$ 0
Sales Tax (Section 27-65-75) - SAP	3,000,000	3,000,000	3,000,000	0
Hybrid Vehicle Tax (Section 27-67-31)	423,716	400,000	400,000	0
Use Tax (Section 27-67-31) – LSBP	20,614,288	20,000,000	30,000,000	10,000,000
Use Tax (Section 27-67-31) – SABP	23,931,097	40,000,000	40,000,000	0
County Contributions	13,772,552	19,740,000	19,740,000	0
Miscellaneous State Aid Revenue	1,610,790	10,000	10,000	0
Interest on Investments	368,249			0
Administrative	6,442,761	6,077,875	6,450,728	372,853
Transfer from other funds	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>
Total State Revenue - OSARC	<u>\$ 126,402,566</u>	<u>\$ 170,875,246</u>	<u>\$ 181,248,099</u>	<u>\$ 10,372,853</u>
<u>Federal Funds (Allocations) Reimbursements</u>				
FHWA Reimbursements	\$ 20,037,869	\$ 59,000,000	\$ 59,000,000	\$ 0
Federal Aid Matching Requirements	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Federal Funds - OSARC	\$ 20,037,869	\$ 59,000,000	\$ 59,000,000	0
TOTAL REVENUE	<u>\$ 146,440,435</u>	<u>\$ 229,875,246</u>	<u>\$ 240,248,099</u>	<u>\$ 10,372,853</u>
Beginning Funds Balance	\$ 171,180,153	\$ 190,053,325	\$ 199,582,825	0
Ending Funds Balance	<u>190,053,325</u>	<u>199,582,825</u>	<u>209,112,325</u>	<u>0</u>
TOTAL AVAILABLE	<u>\$ 127,567,262</u>	<u>\$ 220,345,746</u>	<u>\$ 230,718,599</u>	<u>\$ 10,372,853</u>

The revenues shown above are based on State and Federal funds during the respective fiscal periods. Expenditures are actual amounts for the Fiscal Year 2024 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for the Fiscal Year 2024 adjusted for lapse period. These figures include current escalations of \$40,000,000.00 for the Local System Bridge Replacement and Rehabilitation Program, \$20,000,000.00 for State Aid Bridge Program, and \$50,000.00 for the administration of Mississippi Development Authority projects authorized for the Administrative Fund for Fiscal Year 2024. All escalations must continue to create the spending authority needed in Fiscal Year 2026.

SPECIAL FUND APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION DEPARTMENT
BOB - DISCRETIONARY R&R

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Contractual Services	118,049,457	728,884,976	0	0
Totals	118,049,457	728,884,976	0	0
<u>To Be Funded As Follows:</u>				
BOB - Capital Improv-Reappropriations	43,157,400	59,856,026	0	0
BOB - DFA Special Funds Transfers	94,819	313,910	0	0
BOB - St Agency/IHL/CC & JC Tsfrs	13,903,633	54,581,250	0	0
BOB - Other R & R Funds	60,893,605	614,133,790	0	0
Totals	118,049,457	728,884,976	0	0
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	118,049,457	728,884,976	0	0
Totals	118,049,457	728,884,976	0	0

Agency Description and Programs

The Bureau of Building - Discretionary Repairs and Renovations is a reappropriation to the Department of Finance and Administration.

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 the Legislature had authorized in prior fiscal years.

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Repair & Renovation				
Total Funds	118,049,457	728,884,976	0	0

State of Mississippi

Legislative Budget Office

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested
LEGISLATIVE			
Legislative Operations			
Legislative Operations			
• Recommendations Prepared (Agencies)	317.00	315.00	320.00
• Recommendations Prepared (Budget Units)	990.00	990.00	992.00
• Legislative Computer System Users (Persons)	777.00	735.00	725.00
• Avg Prg Recommendation per Analyst (Unit)	110.00	125.00	110.00
• Avg Computer User per DP Analyst (Persons)	55.50	53.00	48.60
Joint Legislative PEER Committee			
Legislative Operations			
• Number of Official PEER Reports	10.00	0.00	0.00
• Number of Responses to Legislative Assistance	90.00	90.00	90.00
• Number of Background Checks	101.00	0.00	0.00
Joint Legislative Reapportionment Committee			
Legislative Operations			
• Number of Information Requests	1,800.00	1,000.00	1,000.00
• Number of Redistricting Data Systems	0.00	0.00	0.00
JUDICIARY AND JUSTICE			
Attorney General, Office of the			
Supportive Services			
• Cost of Support Services as Percent of Budget	5.40	6.00	6.00
Training			
• Ratings of Continuing Legal Education Training Presentation by Participants	99.90	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	0.00	0.00
Litigation			
• Minimum Affirmations of Criminal Convictions	95.00	93.00	93.00
• Minimum Affirmations of Death Penalty Appeals	90.00	95.00	95.00
• Minimum Denial of Relief in Federal Habeas Corpus	100.00	100.00	100.00
• Minimum Pos Results of Civil Cases	95.00	96.00	96.00
• Percent Change of Affirmations of Criminal Convictions Attained	0.00	2.00	0.00
• Percent Change of Death Penalty Review Cases Affirmed	2.00	5.00	0.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	3.00	0.00	0.00
• Percent Change of Positive Results from Civil Cases	1.00	1.00	0.00
Opinions			
• Percent Assigned to Attorneys in 3 Days or Less	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less	90.00	90.00	90.00
• Percent Change of Opinion Requests Assigned to Attorneys within 3 Days or Less	0.00	0.00	0.00
• Percent Change of Opinion Requests Completed within 30 Days or Less	0.00	0.00	0.00
State Agency Contracts			
• Percent of Good and Excellent Ratings for Legal Services	100.00	100.00	100.00
• Percent Change of Good/Excellent Ratings for Legal Services	0.00	0.00	0.00
Insurance Integrity Enforcement			
• Minimum Positive Results of Workers' Compensation Cases	100.00	99.00	99.00
• Minimum Positive Results of Insurance Cases	100.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	1.00	5.00	5.00
• Percent Change of Positive Results of Other Insurance Cases	1.00	0.00	0.00
Other Mandated Programs			
• Medicaid Fraud Convictions vs Dispositions	100.00	100.00	100.00
• Medicaid Abuse Convictions vs Dispositions	92.00	92.00	92.00
• Minimum Defendants Convicted after Indictments (PID)	90.00	90.00	90.00
• Response to Consumer Complaints (Days)	2.00	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	2.00	5.00	5.00
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	0.00	0.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	3.00	3.00	3.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change of Defendants Convicted After Indictment	0.00	0.00	0.00
Crime Victims Compensation			
• Percent of Claims Processed in 12 Weeks or Less	93.15	75.00	75.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
Capital Post-Conviction Counsel, Office of			
Capital Post-Conviction Counsel			
• Number of File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and Perform Other Legal Procedures	168.00	150.00	15.00
• Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure	9,670.31	15,033.72	15,033.72
District Attorneys & Staff			
Support			
• Number of New Cases Presented to the Grand Jury	36,426.00	36,426.00	36,426.00
• Number of Crime Victims Assisted	12,142.00	12,142.00	12,142.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	157.00	157.00	157.00
• Number of Employees Involved with Investigation & Case Prep in Presenting Cases to the Grand Jury	240.00	240.00	240.00
• Number of Employees Involved with Notification of Support Services	221.00	221.00	221.00
• Number of Attorneys in Outputs Above who Derived New Information Used in Prosecuting or Evaluating Cases	157.00	157.00	157.00
• Number of New Cases Presented to the Grand Jury in which Action was Taken by the Grand Jury	34,529.00	34,529.00	34,529.00
• Percent of Crime Victims Offered Assistance to Total New Crime Victims for This Fiscal Year	100.00	100.00	100.00
Commission on Judicial Performance			
Investigation & Prosecution			
• Number of Complaints Received of Judicial Misconduct and Disability	515.00	490.00	590.00
• Number of Investigations Conducted	233.00	186.00	266.00
State Public Defender, Office of			
Capital Defense			
• Percent of Trial Cases Opened Less Than One Year	66.00	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.10	0.00	0.00
• Average of Reversals Due to Ineffective Assistance of Counsel	8.10	8.00	8.00
Supreme Court Services, Office of			
Supreme Court Services			
• Number of Motions Decided/Disposed of by the Supreme Court	2,776.00	2,776.00	22,776.00
• Number of Cases Dismissed by the Supreme Court	288.00	288.00	288.00
Supreme Court Clerk			
• Number of Notices of Appeals Filed for the Supreme Court	632.00	645.00	658.00
• Number of Dispositions Disseminated (SC Only)	3,052.00	3,113.00	3,175.00
• Total Amount Collected from Clerk Fees Generated	198,917.50	202,895.85	206,953.77
State Library			
• Average Response Time (Minutes) for Reference Questions	10.00	10.00	10.00
Supreme Court - Administrative Office of Courts			
Administrative Office of Courts			
• Total Dollar amount of Payroll Processed for Trial Judge Support Staff	25,505,574.00	26,000,000.00	27,000,000.00
• Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
Certified Court Reporters			
• Certificate Cost	100.00	100.00	100.00
• Number of Court Reporters Certified Annually	23.00	26.00	26.00
Court Improvement Program			
• Number of Youth Court Events Hearings	76,103.00	77,500.00	79,000.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Intervention Court Fund			
• Number of Drug Court Programs Operating	46.00	748.00	8,150.00
• Number of Adult Clients Served by Drug Court Programs	3,201.00	3,150.00	3,150.00
• Number of Juvenile Clients Served by Drug Court Programs	262.00	260.00	265.00
• Average Cost per Felony Drug Court Program	195,652.00	210,000.00	225,000.00
• Average Cost per Juvenile Drug Court Program	101,785.00	125,000.00	125,000.00
Supreme Court - Court of Appeals			
Court of Appeals			
• Number of Case Decisions Issued for the Court of Appeals	357.00	425.00	425.00
Supreme Court Clerk			
• Number of Records Filed for the Court of Appeals	266.00	271.00	277.00
• Number of Dispositions Disseminated (COA Only)	1,983.00	2,023.00	2,063.00
• Number of Briefs Filed for the Court of Appeals	981.00	1,001.00	1,021.00
• Number of Motions Filed for the Court of Appeals	1,375.00	1,403.00	1,431.00
Supreme Court - Trial Judges			
Trial Judges			
• Number of Civil Cases Disposed of in Circuit, Chancery, and County Courts	93,547.00	94,000.00	94,500.00
• Number of Civil Cases Filed in Circuit, Chancery, and County Courts	106,088.00	107,000.00	107,500.00
EXECUTIVE AND ADMINISTRATIVE			
Ethics Commission			
Oversight of Public Officials			
• Number of Investigations Authorized	18.00	18.00	18.00
• Average Days to Complete Investigation	6.00	6.00	6.00
• Number of 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 & Mansion			
Support & Mansion			
• Number of Visitors to Governor's Mansion	3,997.00	3,000.00	3,000.00
• Number of Responses to Constituents	19,500.00	20,000.00	20,000.00
Secretary of State			
Business Services			
• Percent of Business Services Customer Phone Calls Answered	97.00	95.00	95.00
Elections			
• Number of Poll Workers to Successfully Complete the Online Training Program	577.00	650.00	650.00
• Number of Voter Registrations Updated on Secure Online Website	6,400.00	6,400.00	6,400.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	60.00	60.00	60.00
Publications			
• Number of Visits to the Secretary of State's Website	12,113,140.00	9,000,000.00	9,000,000.00
Public Lands			
• Number of Tax-Forfeited Properties Sold	1,850.00	2,000.00	2,000.00
Support Services			
• Support Services as a Percent of Total Agency Expenditures	17.00	25.00	25.00
FISCAL AFFAIRS			
Audit, Department of			
Finance & Compliance			
• County Government Audits- Percent Audited by CPA Firms	64.00	65.00	60.00
• County Government Audits- Percent Audited by OSA	36.00	35.00	40.00
• Single Audit Federal Program Coverage - Percent Audited by CPA Firms	65.00	35.00	60.00
• Single Audit Federal Program Coverage - Percent Audited by OSA	35.00	65.00	40.00
• ACFR Opinion Units - Percent General Fund Assets	85.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	75.00	75.00	75.00
Technical Assistance			
• Number of Technical Assistance Inquiries	9,648.00	6,400.00	6,400.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Cost per Technical Assistance Inquiry	15.00	15.00	15.00
• Percent 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	906,839.53	600,000.00	600,000.00
• Recovered Funds as a Percent of Total Misspent Funds	69.00	18.00	18.00
Performance Audits			
• Number of Performance Audit Reports Completed	8.00	10.00	10.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	21.00	25.00	25.00
Finance & Administration, Department of			
Supportive Services			
• Number of Purchase Orders Issued	724.00	750.00	750.00
• Number of Payment Vouchers Processed	9,046.00	9,050.00	9,050.00
• Number of Payroll Warrants Issued	8,224.00	8,225.00	8,225.00
• Number of Receipt Warrants Prepared	1,843.00	1,840.00	1,840.00
• Percent Cost of Supportive Services to Operating Budget	9.80	7.50	7.50
Air Transport			
• King Air 350 Annual Flight Hours	44.50	125.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
Bldg/Grounds/Real Property Mgmt			
• Number of Ongoing Constructions Projects	1,031.00	1,100.00	1,125.00
• Number of Leases Administered	348.00	350.00	350.00
Capitol Facilities			
• Number of Buildings Maintained	40.00	40.00	40.00
• Grounds Maintained (Acres)	144.00	149.00	152.00
• Office Space Maintained (Sq. Ft.)	2,354,959.00	2,591,557.00	2,600,000.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost Per Sq. Ft. Maintained	8.46	7.64	8.54
Financial Mgmt & Control			
• Number of MAGIC Transactions Processed	1,347,015.00	1,350,000.00	1,400,000.00
• Number of MAGIC Master Data Updates	16,011.00	16,000.00	16,000.00
Insurance			
• Percent of Claims Processed by TPA within 2 Weeks	98.20	95.00	95.00
• Number of State & School Employees Life and Health Care Participants	202,771.00	210,000.00	203,000.00
MS Mgmt & Reporting Sys (MMRS)			
• Number of Direct Deposit Participants	32,494.00	33,000.00	33,000.00
• Percent Utilization of Direct Deposit by Eligible Employees and Contract Workers	89.00	90.00	92.00
Purchasing, Travel, & Fleet Mgmt			
• Number of Competitive Bid Contracts Administered	324.00	350.00	350.00
• Number of Negotiated Contracts Administered	43.00	45.00	45.00
• Total Contract Purchases	788.00	700.00	800.00
Surplus Property			
• Number of Donees Served	776.00	800.00	825.00
• Acquisition Cost of Donations	902,641.00	3,330,000.00	3,500,000.00
• Operate at 16% or less Average Service Charge	4.77	7.00	10.00
Information Technology Services, Department of			
Administration			
• Number of Vendor Bills Paid	4,120.00	4,300.00	4,450.00
• Average Number of Days to Process Vendor Bills	1.78	1.00	1.00
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	100.00	100.00	100.00
Technical Operations			
• Number of Contracts Executed	244.00	250.00	250.00
• Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	24,639,785.00	25,000,000.00	26,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	1.00	1.00	1.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Capitol Complex Network Average Latency	0.00	0.00	0.00
• Number of Procurement Requests Received	587.00	600.00	600.00
• Number of Potential Cybersecurity Events Reported to State Agencies	372.00	400.00	450.00
• Number of Hours Mainframe Systems Are Available Annually	8,766.00	8,748.00	8,748.00
Managed Services			
• Number of Existing Government Services Made Available Online	416.00	436.00	456.00
• Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00
• Percent Availability of the Enterprise Voice Communications System	99.99	99.99	99.99
• Percent of Increase in EGovernment Revenue Collected	12.00	5.00	5.00
• Number of Agencies Participating in the State's Enterprise Private Cloud	33.00	36.00	34.00
ITS - Wireless Communication Commission			
MSWIN Implementation & Mgmt			
• Number of MSWIN Sites in Operation	156.00	159.00	161.00
• Number of MSWIN Sites Under Development	3.00	3.00	2.00
• Number of Public Safety Subscribers Utilizing MSWIN	62,509.00	65,634.00	68,916.00
• Number of MSWIN Public Safety Subscriber Push to Talks	10,569,753.00	11,098,241.00	11,653,153.00
• MSWIN Annual Operating Cost per Mississippian	3.80	4.00	4.05
• Administrative Costs of MSWIN as Percent of Total Operating Expenditures	7.40	7.90	10.00
• Mobile Coverage Across the State Equals 97%	97.00	97.00	97.00
Personnel Board, State			
Classif, Compensation, & Recrt			
• Number of Actions Taken on Personnel Requests	29,260.00	32,000.00	32,000.00
• Number of Job Applications	142,457.00	150,000.00	150,000.00
Employee Appeals Board			
• Number of Appeals Received	62.00	55.00	55.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
Training & Development			
• Number of Training & Development Courses Offered	127.00	135.00	145.00
Performance Division			
• Number of Responses to Media & Public Records Requests	34.00	40.00	40.00
• Average Number of Days to Provide Requested Media & Public Records Requests	7.00	7.00	7.00
Revenue, Department of			
Tax Administration			
• Cost per Unit of Work (Item/Case/Call)	12.90	17.48	17.70
• Cost per Call Center Call Answered	4.27	5.07	5.76
Audit			
• Cost per Audit	1,542.34	1,703.77	1,730.26
• Tax Production per Audit	11,791.23	5,147.06	10,000.00
Tax Enforcement			
• Cost per Dollar Collected in Recovery Actions	0.04	0.05	0.05
General Administration			
• Average Cost per Return Processed	4.96	5.63	6.37
• ROI - Revenue Collected per Dollar of Expense	155.96	137.99	128.34
Property & Motor Vehicle Services			
• Cost per Homestead Exemption Application	3.58	3.71	4.03
• Cost per Title Issued	2.90	2.95	3.30
ABC Liquor Distribution Center			
• Number of cases shipped	3,947,623.00	4,100,000.00	3,760,000.00
• ROI - GF Dollars Returned per Dollar of Cost	9.25	8.08	8.78
Enforcement			
• Number of Permits-Alcohol	2,429.00	2,400.00	2,500.00
• Number of Permits-Medical Cannabis	199.00	150.00	200.00
• Number of Violations-Medical Cannabis	135.00	20.00	130.00
• Average Number of Days to Issue Permit-Alcohol	11.00	15.00	15.00
• Average Number of Days to Issue Permit-Medical Cannabis	4.00	20.00	20.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Enforcement and Permitting Cost-Alcohol	1,007.93	1,327.89	1,113.39
• Enforcement and Permitting Cost-Medical Cannabis	6,308.50	3,632.25	7,136.35
• Percent Of Medical Cannabis Permits Receiving Administrative Action	15.00	5.00	5.00
• Percent of Medical Cannabis Permits Receiving Criminal Action	1.00	5.00	5.00
• Percent of Medical Cannabis Permits Inspected	117.00	100.00	100.00
• Percent of Permit Applications Approved-Medical Cannabis	85.00	90.00	90.00
Tax Appeals, Board of			
Tax Appeals			
• Number of Hearings Docketed	64.00	100.00	100.00
• Number of Orders Issued	65.00	95.00	95.00
• Average Days After a Hearing to Issue Orders (Except in Extraordinary Circumstances)	57.00	60.00	60.00
PUBLIC EDUCATION			
Education, Department of - General Education Programs			
Special Education			
• Number of Special Education Teachers (FTE)	5,963.00	5,963.00	5,963.00
• Number of Gifted Education Teachers	560.00	730.00	660.00
• Percent Increase of Children with Disabilities in General Education Early Childhood Programs while Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	59.74	76.00	76.00
General Administration			
• Total Dollars Spent on General Administration	15,552,493.00	19,250,220.00	19,250,220.00
• Percent of Total Budget Spent on General Administration	14.00	15.70	15.70
• Create a Public-Facing Data System for All Stakeholders	100.00	100.00	100.00
• Create a User-Friendly Website for the Public and School Districts to Access Data to Make Decisions	100.00	100.00	100.00
• Create a Roadmap to Improve the Mississippi Student Information System	100.00	100.00	100.00
• Number of Research Results Published to Support Improved Student Outcomes and Teacher Effectiveness	9.00	9.00	9.00
Graduation & Career Readiness			
• Percent Increase of Students Graduating from High School Ready for College or Career in Each Subgroup	88.00	100.00	100.00
Early Childhood Education			
• Percent Increase of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test	63.80	69.74	69.75
• Percent Increase of Early Learning Collaborative Sites Meeting Required Rate of Readiness	87.15	95.95	96.91
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	5,266.00	8,778.00	8,866.00
Teacher Tng & Professional Dev			
• Percent Increase of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders	98.00	96.00	96.00
• Increase the Number of Licensed, Diverse Teachers and Leaders	32.00	35.00	35.00
• Percent Increase of Teacher Candidates Passing Licensure Exams on the First Attempt	66.00	45.00	45.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Poverty	32.00	31.00	31.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Minority	37.00	35.00	35.00
Elementary Education			
• Percent Increase of Students who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	75.70	80.00	80.00
Secondary Education			
• Increase the Number of Students Participating in and Passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge Exams in Each Subgroup	0.00	37.00	37.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
<ul style="list-style-type: none"> Percent Increase of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11) 	0.00	11.00	11.00
Assessment & Development			
<ul style="list-style-type: none"> Increase the Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup 	55.00	53.00	53.00
<ul style="list-style-type: none"> Decrease the Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup 	45.00	47.00	47.00
<ul style="list-style-type: none"> Increase Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment 	0.00	72.00	72.00
School Performance			
<ul style="list-style-type: none"> Percent of Schools Rated "C" or Higher 	87.30	85.00	85.00
<ul style="list-style-type: none"> Percent of Districts Rated "C" or Higher 	91.10	85.00	85.00
<ul style="list-style-type: none"> Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup 	64.30	70.00	70.00
<ul style="list-style-type: none"> Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup 	75.10	75.00	75.00
<ul style="list-style-type: none"> Percent of Students Participating in Dual Credit in Each Subgroup 	14.40	60.00	60.00
<ul style="list-style-type: none"> Percent of Students Passing Dual Credit in Each Subgroup 	94.70	98.00	98.00
<ul style="list-style-type: none"> 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 	76.50	80.00	80.00
<ul style="list-style-type: none"> Increase the Growth of D and F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade 	80.30	80.00	80.00
<ul style="list-style-type: none"> Increase the Growth of Districts of Transformation by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade 	100.00	100.00	100.00
<ul style="list-style-type: none"> 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 	78.30	100.00	100.00
<ul style="list-style-type: none"> Decrease the Number of High Schools Rated D or F 	11.00	40.00	40.00
Educational Television Authority			
Content Operations			
<ul style="list-style-type: none"> Number of Locally Produced TV Programs 	6.00	100.00	100.00
<ul style="list-style-type: none"> Number of Locally Produced Radio Programs 	1,092.00	1,092.00	1,092.00
<ul style="list-style-type: none"> Number of Monthly Average Number of Web Site Users 	25,750.00	25,000.00	25,000.00
<ul style="list-style-type: none"> Number of New Programs Produced and Broadcast Related to Fit to Eat Programming 	0.00	8.00	0.00
<ul style="list-style-type: none"> Percent Increase in Visitors Viewing the Healthy Living Related Items on MPB Site 	16.24	20.00	20.00
<ul style="list-style-type: none"> Percent of Radio Broadcasts and TV Alerts During Times of Emergency 	100.00	100.00	100.00
Education Services			
<ul style="list-style-type: none"> Percent Increase in Users Using MPB Education Online Resources for Pre-K Children and Families 	10.20	20.00	15.00
<ul style="list-style-type: none"> Number of Students Served by the Digital Education Network (DEN) Classroom 	387.00	2,000.00	2,000.00
<ul style="list-style-type: none"> Number of School Districts Participating in the DEN Classroom 	8.00	30.00	30.00
<ul style="list-style-type: none"> Number of Teachers Taking e-Learning Courses 	1,307.00	1,800.00	1,300.00
<ul style="list-style-type: none"> Number of Teacher Continuing Education Units (CEUs) Provided by e-Learning Courses Offered 	3,393.00	1,950.00	3,500.00
<ul style="list-style-type: none"> Percent Increase of Visitors to the MPB Education Website 	225.00	10.00	20.00
<ul style="list-style-type: none"> Number of Early Childhood Educators Attending MPB Resource Workshops Involving PBS and MPB Programs/Content 	182.00	200.00	250.00
<ul style="list-style-type: none"> Number of Childcare Centers Using PBS Content 	25.00	30.00	30.00
<ul style="list-style-type: none"> Number of Parents Participating in Parents Are Teachers Too (PATT) Initiative 	0.00	300.00	0.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Technical Services			
• Number of Transmitters On Air	8.00	8.00	8.00
• On-Air Reliability	99.95	99.95	99.95
Administration			
• Number of Community Engagements/Outreach Events Including Virtual Engagements	42.00	350.00	100.00
• Number of State Agency Partners	32.00	40.00	40.00
• New Grant Dollars Acquired	233,525.00	150,000.00	75,000.00
Library Commission			
Administrative Services			
• Number of Help Desk Tickets Resolved	1,146.00	1,150.00	1,150.00
Library Services			
• Number of Continuing Education Workshops Held per Year	40.00	30.00	40.00
• Percent Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries	1.00	1.00	1.00
• Number of Library Visits by Commission Staff	214.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	2,071.00	4,000.00	2,500.00
• Number of Children Participating in Statewide Summer Library Prg	103,875.00	120,000.00	100,000.00
• Number of Items Borrowed and Loaned on the Interlibrary Loan System	11,972.00	10,000.00	10,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,166,351.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	31,157,533.00	35,000,000.00	35,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	122,900.00	100,000.00	100,000.00
HIGHER EDUCATION			
IHL - Universities - General Support - Consolidated			
Instruction			
• Number of Undergraduate Degrees Awarded	13,651.00	12,221.00	13,651.00
• Number of Graduate Degrees Awarded	5,665.00	4,592.00	4,592.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field	3,326.00	3,468.00	3,326.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field	786.00	791.00	786.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field	1,108.00	1,220.00	1,108.00
• Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	45.80	44.20	45.80
• Number of Students Completing 30 Hours	13,733.00	13,915.00	13,733.00
• Number of Students Completing 60 Hours	9,461.00	10,132.00	9,461.00
Research			
• Number of Patents Obtained by Mississippi Public Universities in Emerging Technologies	13.00	25.00	25.00
IHL - Subsidiary Programs - Executive Office			
Executive Office			
• Number of Board Meetings	16.00	12.00	12.00
Finance & Administration			
• Number of Accounting Transactions Processed	28,716.00	28,500.00	30,000.00
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	60.00	50.00	50.00
Facilities			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	3.51	4.50	3.65
• Number of Maintenance Calls	825.00	1,000.00	1,000.00
Academic Affairs			
• Number of Academic Degree Programs Evaluated for Compliance with Board Standards	973.00	985.00	990.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
MARIS			
• Number of Services Performed	403,390.00	32,000.00	320,000.00
• Number of User Community Contacts	942,160.00	250,000.00	250,000.00
IHL - Subsidiary Programs - Volunteer Service, MS Commission for Volunteer Service			
• Number of Volunteer Opportunities Created	44,622.00	40,000.00	45,000.00
IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center Research			
• Number of Documents Generated	25.00	25.00	25.00
• Number of Workshops/Conferences	35.00	35.00	35.00
IHL - Subsidiary Programs - MSU - Alcohol Safety Education Program Public Service - Alcohol Safety			
• Number of Court Referrals	15,240.00	18,000.00	18,000.00
• Number of Enrollees	8,696.00	10,000.00	10,000.00
• Percent Completed	84.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	216.00	216.00	216.00
IHL - Subsidiary Programs - MSU - Center for Advanced Vehicular Sys Research			
• Number of Articles Published in Trade Journals	0.00	5.00	5.00
Public Service			
• Number of Technical Reports	0.00	2.00	2.00
IHL - Subsidiary Programs - MSU - Miss State Chemical Laboratory Regulatory & Other Tech Services			
• Number of IAS Analytical Services to Citizens & Industry (Dependent Upon Number of Samples Received)	4,393.00	6,000.00	6,000.00
Sponsored Research			
• Performed all required efforts and reporting	100.00	100.00	100.00
• Number of Presentations at Scientific Meetings	2.00	5.00	2.00
IHL - Subsidiary Programs - MSU - Stennis Institute of Government Public Service			
• Number of State Government Activities	188,278.00	184,074.00	186,864.00
• Number of Local Government Activities	249,286.00	254,871.00	249,779.00
IHL - Subsidiary Programs - UM - Ctr for Manufacturing Excellence Instruction			
• Number of Students Recruited (Applicants)	4,590.00	4,800.00	4,700.00
• Number of Companies Contacted	36.00	35.00	30.00
IHL - Subsidiary Programs - UM - Law Research Institute Research			
• Number of Law Research Projects	3,887.00	3,600.00	3,600.00
IHL - Subsidiary Programs - UM - Mineral Resources Institute Research			
• Contact Energy Industry Representatives to Improve Working Relationship between MMRI & Industry. Measured by Number of Industry Cooperative Projects Attempted.	5.00	5.00	5.00
• Seek Funding of Marine Technical Services Projects Measured by Number of Proposals Submitted	1.00	1.00	1.00
IHL - Subsidiary Programs - UM - Research Inst of Pharmaceutical Sciences Research			
• Number of Patents Prosecuted/Pending	18.00	19.00	20.00
• Number of Patents Issued	1.00	2.00	3.00
• Grant & Contract Applications	130.00	154.00	154.00
• Natural Products Evaluated	600.00	1,100.00	1,100.00
IHL - Subsidiary Programs - UM - Small Business Development Center Public Service			
• Total Clients	7,092.00	4,800.00	5,000.00
• Number of Seminars & Workshops	204.00	130.00	135.00
• Cost per Client (Total Budget/Total Clients)	378.00	772.00	618.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
IHL - Subsidiary Programs - UM - State Court Education Program			
Instruction			
• Number of Judges Trained	765.00	765.00	765.00
• Training Cost per Judge	621.00	814.00	814.00
• Number of Court Personnel Trained	780.00	780.00	780.00
• Training Cost per Court Personnel	621.00	814.00	814.00
IHL - Subsidiary Programs - UM - Supercomputer			
Academic Support			
• Externally Funded Research Supported by MCSR	41,164,921.00	40,000,000.00	23,000,000.00
• Cost per CPU Hour --- All Systems	0.04	0.03	0.04
IHL - Subsidiary Programs - USM - Gulf Coast Research Lab			
Instruction			
• Number of Credit Hours Generated in Summer Field Program	571.00	1,300.00	1,300.00
Research			
• Number of Projects Funded	35.00	20.00	20.00
Public Service			
• Number of Participants in Marine Education Center Programs	12,574.00	35,000.00	35,000.00
Operation & Maintenance			
• Number of Buildings	43.00	43.00	61.00
• Number of Physical Plant Staff per Building	3.00	1.00	3.00
Academic Support			
• Number of Library Acquisitions	53.00	50.00	50.00
IHL - Subsidiary Programs - USM - Mississippi Polymer Institute			
Research			
• Number of Client Interactions & Workforce Trainees	454.00	400.00	500.00
• MPI Annual Contract Revenue	860,000.00	700,000.00	1,000,000.00
• Percent Return on Investment	3,384.00	500.00	10,000.00
IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning			
Instruction			
• Number of Graduate Degrees	25.00	25.00	25.00
• Number of Enrollees: Summer	73.00	80.00	75.00
• Number of Enrollees: Fall	119.00	160.00	124.00
• Number of Enrollees: Spring	95.00	141.00	99.00
IHL - Student Financial Aid, Office of			
Administration			
• Administrative Cost Per Award Recipient	43.02	30.55	59.59
MTAG/MESG & HELP			
• Number of MTAG Recipients	17,307.00	18,060.00	18,060.00
• Number of MESG Recipients	3,515.00	3,600.00	3,636.00
• Number of HELP Recipients	4,265.00	4,693.00	4,693.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
Forgivable Loan & Repayment Prgs			
• Number of Students Receiving Financial Aid Through the Forgivable Loan Programs	353.00	25.00	472.00
• Number of Forgivable Loan and Repayment Programs	4.00	3.00	4.00
Other			
• Number of Students Receiving Financial Aid Through Other Programs	205.00	766.00	411.00
• Number of Programs	3.00	5.00	3.00
• Percentage of Eligible Applicants who Receive an Award Through One of OSFA's Other Programs	99.00	100.00	99.00
Dual Enroll/Dual Credit Scholarship			
• Total Number of Students Receiving Financial Aid Through the Dual Enrollment/Dual Credit Program	7,212.00	25,000.00	0.00
• Percentage of Eligible Applicants who Receive a Full Award	100.00	100.00	0.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
IHL - University of Mississippi Medical Center - Cons			
Instruction			
• Medical Students Enrolled	847.00	645.00	610.00
• Med Grad Students Enrolled	196.00	200.00	186.00
• Appropriation per Medical Student	281,550.00	135,094.00	25,155.00
• Percentage Medical Grads Passing Licensure Exam	100.00	100.00	100.00
• DMD Enrollment Students	151.00	160.00	164.00
• Dental - General Practice Residents	4.00	4.00	4.00
• Dental Advanced Education Residents	9.00	10.00	10.00
• Appropriation per Dental Student	132,517.00	84,709.00	84,709.00
• Percentage Dental Grads Passing Licensure Exam	100.00	100.00	100.00
• BSN Generic Enrollment	450.00	425.00	411.00
• BSN Degrees Awarded	299.00	285.00	276.00
• MSN Degrees Awarded	143.00	140.00	135.00
• Appropriation per Nursing Student	16,342.00	15,358.00	16,342.00
• Percentage Nursing Grads Passing Licensure Exam	100.00	99.00	99.00
• Enrollment in Certificate Programs	7.00	8.00	8.00
• Enrollment in Graduate Programs	300.00	330.00	330.00
• Baccalaureate Degrees Awarded	68.00	75.00	75.00
• Enrollment in Baccalaureate Programs	130.00	143.00	143.00
Research			
• Total Research Funds Generated (\$ Millions)	75.00	55.60	72.40
Academic Support			
• Total Number of Continuing Education Programs	225.00	225.00	225.00
• Health Professionals Receiving Continuing Education	14,000.00	14,000.00	14,000.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated \$	50.00	55.00	55.00
In-Patient Nursing Services			
• Patient Days	244,130.00	242,211.00	254,638.00
Professional Services			
• Average Daily Census	667.00	662.00	698.00
Patient & General Support			
• Operating Cost per Adjusted Patient Day	2,471.00	2,423.61	2,490.00
Student Services			
• Total Number of Students Served	2,974.00	3,018.00	3,018.00
Operation & Maintenance			
• Total Square Feet of Building Maintained	5,745,314.00	5,892,457.00	5,892,457.00
• Acres of Grounds Maintained	216.93	216.93	216.93
• Total Square Feet of Utilities Maintained	5,745,314.00	5,892,457.00	5,892,457.00
Community & Junior Colleges - Board			
Administration			
• Number of Studies Conducted	4.00	4.00	4.00
• Cost per Study Conducted	4,017.00	4,017.00	4,017.00
Educational Programs			
• Number of Adult Education Students	9,124.00	9,200.00	9,300.00
• Number of Adult Education Instruction Hours	534,634.00	535,000.00	536,000.00
• Cost per Adult Education Student	1,068.00	1,100.00	1,130.00
• Increase Adult Education participants by (%)	46.00	0.30	0.50
Proprietary Schs & College Reg			
• Number of Initial and Renewed Proprietary Licenses	35.00	20.00	20.00
• Number of Days to Complete Registration Process	80.00	80.00	80.00
Career & Technical Education			
• Percent of Career and Technical Program Completers Placed in Employment	91.00	93.00	95.00
• Percent of Career & Technical Graduates who are Able to Earn Necessary Credentials and Licenses for Employment	88.00	89.00	89.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Community & Junior Colleges - Support			
Instruction			
• Number of Total Degrees Awarded per 100 FTE Enrollment	29.63	32.13	34.40
• Number of Associate Degrees Awarded per 100 FTE Enrollment	16.38	17.36	17.92
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment	7.72	8.76	10.62
• Number of Certificates Awarded per 100 FTE Enrollment	8.19	12.80	14.59
• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two	15.80	18.01	17.81
• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two	44.60	48.54	49.09
• Percent of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates	87.00	94.31	94.44
• Percent of Total Student Success, Which Includes Graduates, Transfers, and Retention (Those Still Enrolled)	59.00	71.22	69.28
• Percent of Graduates	33.20	36.40	38.68
• Percent of Transfers	18.10	21.01	19.31
• Percent of Retention	7.80	8.06	8.56
• Percent of Students Enrolled in Career/ Technical and Health Science Graduates	24.54	23.50	23.50
• Percent of In-State Job Placements of Career/ Technical and Health Science Graduates	86.00	98.91	90.86
• Number of High School Equivalencies Awarded	1,911.00	2,600.00	3,835.82
PUBLIC HEALTH			
Health, State Department of			
Health Services			
• State Infant Mortality Rate (per 1,000 Live Births)	9.20	8.80	8.80
• Percent of Women who Received Prenatal Care in First Trimester	75.40	75.80	75.80
• Percent of Live Births Delivered Prior to 37 Weeks of Gestation	14.80	15.20	15.50
• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)	26.40	23.40	22.20
• Percent of Newborns with Positive and Inconclusive Genetic Screens who Received Recommended Follow-Up	100.00	100.00	100.00
• Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)	39.10	39.10	39.10
Communicable Disease			
• Primary and Secondary Syphilis: Case Rate per 100,000	30.10	28.57	27.14
• Tuberculosis: Number of Cases	41.00	40.00	40.00
• Tuberculosis: Case Rate per 100,000	1.40	1.20	1.20
• HIV Disease: Number of Cases	499.00	475.00	450.00
• HIV Disease: Case Rate per 100,000	16.97	16.16	15.31
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	71.70	73.00	74.00
Tobacco Control			
• Percent of Current Smokers Among Public Middle School Students	1.70	1.50	1.50
• Percent of Current Smokers Among Public High School Students	3.40	2.30	2.10
• Percent of Current Smokers Among Adults 18 Years and Older	17.40	17.20	17.20
Public Health Emerg Prep/Resp			
• Time Required for Command Staff to Report to Emergency Operations Center in Response to a National or Man-Made Disaster (Minutes)	45.00	30.00	30.00
Admin & Support Services			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	74.00	74.00	74.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	47.00	47.00	47.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	47.00	47.00	50.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Health - Mississippi Medical Cannabis			
Medical Cannabis			
• Number of Conditions Added to the List of Debilitating Medical Conditions	0.00	2.00	2.00
• Number of Qualifying Patients Approved	39,901.00	50,000.00	55,000.00
• Number of Designated Caregivers Approved	181.00	54.00	190.00
• Number of Registry Identification Cards Revoked	18.00	25.00	25.00
• Total Number of Patients with a Registry Identification Card	39,901.00	50,000.00	50,000.00
• Number of Licensed Medical Practitioners	262.00	400.00	350.00
• Number of Licensed Cannabis Cultivation Facilities	127.00	150.00	120.00
• Number of Licensed Cannabis Processing Facilities	31.00	30.00	35.00
• Number of Licensed Cannabis Testing Facilities	4.00	5.00	4.00
• Number of Licensed Cannabis Waste Disposal Entities	7.00	8.00	7.00
• Number of Licensed Cannabis Transportation Entities	23.00	40.00	20.00
• Percent of Applications Approved	100.00	95.00	95.00
HOSPITALS AND HOSPITAL SCHOOLS			
Mental Health, Department of - Consolidated			
Services Management			
• Number of On-Site Reviews Conducted by the Division of Audit	20.00	40.00	40.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	129.00	193.00	138.00
Direct Client Services			
• Number of Federal Grants Received	38.00	20.00	22.00
• Dollar Amount of Federal Grants	28,156,312.00	15,601,313.00	19,958,130.00
• Total Indirect Costs	989,512.00	1,000,000.00	1,000,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	57.00	5.00	5.00
Mental Health Services			
• Percent of Population Lacking Access to Community-Based Mental Health Care	30.00	30.00	30.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	98.00	98.00	98.00
• Increase by at Least 25% the Utilization of Alternative Placement/Treatment Options for Individuals who have had Multiple Hospitalizations & Do Not Respond to Traditional Treatment	25.00	25.00	25.00
• Number Served by PACT Teams and Intensive Case Management Teams	2,266.00	2,300.00	2,350.00
• Number of Individuals Employed Through Supported Employment	280.00	441.00	320.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	7,830.00	10,648.00	7,950.00
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	3,607.00	2,100.00	3,700.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	7,105.00	160.00	7,250.00
• Increase the Number of Certified Peer Supt Specialists in the State	205.00	210.00	235.00
IDD Services			
• Number of Individuals on Planning List for Home and Community-Based Services	2,588.00	2,700.00	2,850.00
• Number of People Added from Planning List to ID/DD Waiver Services	167.00	300.00	250.00
• Average Cost of Waiver per Person	13,879.00	14,000.00	15,000.00
• Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	100.00	100.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	87.00	89.00	87.00
Children & Youth Services			
• Number Served by MAP Teams	978.00	810.00	1,037.00
• Number of Children & Youth that are Served by Wraparound Facilitation	1,427.00	1,736.00	1,572.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	565.00	593.00	622.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Cost of Operation of MAP Teams	702.16	681.94	662.20
• Cost Analysis of Wraparound Facilitation per Each Child Served	267.85	255.15	243.14
• Increase the Number of Children & Youth that are Served by MAP Teams	978.00	1,007.00	1,039.00
• Increase the Statewide Use of Wraparound Facilitation with Children and Youth	1,427.00	1,498.00	1,572.00
• Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	2.50	1.20	3.00
3% Alcohol Tax-Alcohol/Drug Prg			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	226.00	226.00	226.00
• Number Receiving Residential Substance Use Disorder Treatment	1,655.00	1,529.00	1,665.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain Bed Capacity at 100%	85.00	85.00	85.00
Crisis Stabilization Units			
• Diversion Rate of Admissions to State Hospitals (% of People)	93.22	90.00	90.00
• Number of Involuntary Admissions	1,742.00	1,600.00	1,900.00
• Number of Voluntary Admissions	2,089.00	1,700.00	2,200.00
• Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.50	1.50
• Average Cost per Operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00
• Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	93.22	90.00	90.00
• Percent of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers vs. Institutions	98.00	98.00	98.00
MI - Institutional Care			
• Percent of Individuals Readmitted Between 0-30 Days After Discharge	2.82	3.95	5.00
• Number Served Adult Acute Psychiatric	2,277.00	1,246.00	2,200.00
• Number Served Nursing Homes	353.00	369.00	369.00
• Number Served Community Living	82.00	82.00	82.00
• Number Served Continued Treatment	61.00	65.00	65.00
• Number Served Chemical Dependency	672.00	682.00	682.00
• Number Served Children/Adolescent	143.00	150.00	150.00
• Number Served Forensics	122.00	140.00	150.00
• Cost per Person per Day-Acute Psychiatric	754.02	761.50	768.50
• Cost per Person per Day- Nursing Home	597.52	603.50	610.00
• Cost per Person per Day- Continued Treatment	674.71	687.00	700.00
• Cost per Person per Day- Child Adolescent	1,161.11	1,184.00	1,208.00
• Cost per Person per Day- Chemical Dependency	580.35	592.50	605.50
• Cost per Person per Day- Forensic	817.73	833.00	1,000.00
• Maintain Readmission Rates within National Trends	2.82	3.95	5.00
• Percent of Youth Successfully Transitioned from the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	82.30	85.00	85.00
MI - Support Services			
• Support as a Percent of Total Budget at EMSH	8.25	8.00	7.49
• Support as a Percent of Total Budget at MSH	4.40	4.50	4.80
• Support as an Overall Percent of Total Budget	6.33	5.30	6.15
IDD - Institutional Care			
• Number of People Transitioned from Facility to ICF/IID Community Home	15.00	28.00	14.00
• Number of People Transitioned to the Community with Waiver Supports	11.00	12.00	13.00
• Number of People Served in Residential IID Programs	690.00	687.00	695.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent of People who Transitioned from Facility to ICF/IID Community Home	1.92	2.88	4.13
• Percent of People who Transitioned to the Community with Waiver Supports	1.65	2.00	3.00
• Decrease the Number of People Receiving Institutional Care	25.20	31.50	36.00
IDD - Group Homes			
• Number of People Served in the 10-bed ICF/IID Community Homes	514.00	549.00	571.00
• Bed Utilization Rate	89.69	92.75	95.00
• Percent of People Served in the Community vs. in an Institutional Setting	68.00	67.00	85.00
IDD - Community Programs			
• Number of People Enrolled in the 1915i	1,094.00	531.00	1,100.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,868.00	2,875.00	2,900.00
• Number of People Receiving Targeted Case Management	1,150.00	1,160.00	1,170.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	601.00	650.00	670.00
• Number of People Added from Planning List to ID/DD Waiver Services	198.00	115.00	200.00
• Percent of People Added from Planning List to ID/DD Waiver	2.36	5.78	6.13
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	47.00	37.25	36.25
• Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	198.00	200.00	200.00
IDD - Support Services			
• Support as a Percent of Total Budget at ESS	3.85	4.00	4.30
• Support as a Percent of Total Budget at BRC	4.00	4.00	4.00
• Support as a Percent of Total Budget at North MS Regional Center	3.61	4.00	3.75
• Support as a Percent of Total Budget	4.11	4.30	5.00
AGRICULTURE AND COMMERCE UNITS			
Agriculture & Commerce, Department of			
Plant Industry			
• Number of Pesticide Related Inspections	3,762.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	644.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	202.00	110.00	110.00
• Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,743.00	1,200.00	1,200.00
• Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	643.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	89.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	98.00	96.00	96.00
• Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	94.00	93.00	93.00
• Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	96.00	95.00	95.00
Museum			
• Total Attendance	95,727.00	100,000.00	110,000.00
• Number of Students in School Groups	13,716.00	16,000.00	16,000.00
• Number of Private Revenue Generating Functions	398.00	400.00	450.00
• Percent Change in Number of Private Revenue Generating Functions	12.06	1.00	3.00
• Percent Change in Revenue from Private Functions	-16.03	1.00	3.00
• Percent Increase in Attendance from Prior Year	24.29	1.00	2.00
• Percent Increase of School Students in Attendance from Prior Year	11.87	1.00	2.00
• Revenue Generated from Functions	243,642.00	275,000.00	300,000.00
Regulatory			
• Number of Retail Motor Fuel Devices Inspected	62,185.00	62,500.00	63,000.00
• Number of Food Sanitation Inspections	4,313.00	4,700.00	4,700.00
• Percent of Total Retail Motor Fuel Devices Inspected	106.00	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	100.00	100.00	100.00
• Percent of Consumer Complaints Answered within 48 Hours	100.00	100.00	100.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Marketing			
• Number of Persons Reached by Marketing Means	1,637,746.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	48.00	3.00	3.00
Administration			
• Maintain Administrative Cost at 18% of Total Budget	25.00	25.00	25.00
Livestock Theft			
• Number of Cases Investigated	200.00	200.00	200.00
• Number of Cases Cleared	30.00	30.00	30.00
• Percent of Cases Prosecuted	20.00	20.00	20.00
Farmer's Market			
• Number of Retail Spaces Rented (Average Per Week)	41.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented	70,901.76	55,000.00	55,000.00
Seed Testing Lab			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	4,069.00	2,350.00	2,350.00
• Number of Days for Germination Test (Average Depending on Type of Seed)	20.00	20.00	20.00
• Number of Hours to Evaluate TZ Test	1.00	1.00	1.00
Mississippi State Fairgrounds			
• Number of Event Days	520.00	520.00	520.00
• Estimated Total Attendance	1,250,000.00	1,250,000.00	1,250,000.00
Egg Marketing Promotion			
• Percent Increase in the Number of Eggs Purchased	2.00	2.00	2.00
• Cost of Outreach in Relation to Consumers Reached. (This Number is the Percent of the Budget Dedicated to Advertising)	80.00	80.00	80.00
• Percent Increase of Consumption of Eggs	2.00	2.00	2.00
Agric & Comm - County Livestock Shows			
State Livestock Shows			
• Number of Animals Exhibited	4,000.00	4,000.00	4,000.00
• Cost per Animal	28.00	28.00	28.00
• Number of People Participating	1,500.00	1,500.00	1,500.00
• Cost per Person	55.00	55.00	55.00
IHL - AGRICULTURAL UNITS			
IHL - ASU - Agric Research, Extension, & Land-Grant Programs			
Research			
• Number of Agricultural Research Scientists who Published Papers in Referred Journals	22.00	25.00	25.00
Public Service			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	9,644.00	33,500.00	33,500.00
IHL - MSU - Agricultural & Forestry Experiment Station			
Plant Systems			
• Number of Scientist FTE (Scientist Years)	29.43	29.78	30.74
• Number of Research Publications	244.00	227.00	255.00
• Appropriated Funds & Extramural Funds (Ratio)	0.74	1.26	0.99
Animal Systems			
• Number of Scientist FTE (Scientist Years)	22.71	26.09	25.08
• Number of Research Publications	229.00	263.00	253.00
• Appropriated Funds & Extramural Funds (Ratio)	0.32	0.27	0.27
Health & Sustainable Communities			
• Number of Scientist FTE (Scientist Years)	45.05	43.10	45.87
• Number of Research Publications	192.00	212.00	196.00
• Appropriated Funds & Extramural Funds (Ratio)	0.38	0.37	0.27
IHL - MSU - Cooperative Extension Service			
Agriculture			
• Published Information	542.00	300.00	300.00
• Mass Media	4,585.00	4,500.00	4,500.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Direct Educational Contacts	151,594.00	270,000.00	270,000.00
• Average Cost per Educational Contact	13.46	13.46	13.46
Family & Consumer Education			
• Published Information	272.00	150.00	150.00
• Number of Direct Educational Contacts	169,642.00	205,000.00	205,000.00
• Average Cost per Educational Contact	9.34	9.34	9.34
Business & Community Dev			
• Number of Direct Educational Contacts	82,605.00	88,000.00	88,000.00
• Average Cost per Educational Contact	20.28	20.28	20.28
4-H Youth Development			
• Number of Direct Educational Contacts	312,643.00	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
Natural Resources & Environment			
• Published Information	203.00	150.00	150.00
• Mass Media	1,545.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across all Delivery Methods/Events)	342,429.00	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75
IHL - MSU - Forest & Wildlife Research Center			
Research			
• Grant & Contracts Funded & Extended	8,987,938.00	6,300,000.00	6,400,000.00
• Grants & Contracts Funded & Extended per Research Faculty FTE	539,168.00	255,371.00	256,616.00
• Number of Publications	315.00	275.00	265.00
• Number of Publications per Research Faculty FTE	18.89	11.14	10.62
IHL - MSU - Veterinary Medicine, College of			
Instruction			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	95.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	98.00	95.00	95.00
Research			
• Number of Grants/Contracts Awarded	37.00	55.00	55.00
• Percent 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)	56,403.00	38,880.00	40,000.00
• Percent of Client Satisfaction Based on Surveys	98.10	98.00	98.00
• Percent of Referring Veterinarian Satisfaction Based on Surveys	89.40	95.00	95.00
Pub-Service - Diagnostic Lab			
• Number of Lab Accessions (Test Requests)	31,223.00	30,852.00	31,500.00
Vet Research & Diagnostic Lab			
• Number of Diagnostic Tests Performed	379,812.00	330,000.00	345,000.00
Academic Support			
• Percent of Vet Campers & Parents Indicating "Willing to Recommend" on Satisfaction Surveys	97.00	98.00	98.00
• Percent 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	500,237.00	500,237.00	500,237.00
• Cost per Square Foot Maintenance & Custodial Services	10.00	8.91	10.00
ECONOMIC AND COMMERCE DEV UNITS			
Mississippi Development Authority			
Economic Dev & Incentives			
• Number of National Recruitment Contacts	841.00	1,000.00	1,000.00
• Number of International Investment Contracts	936.00	1,800.00	1,500.00
• Number of International Trade Contacts	6,335.00	1,000.00	1,500.00
• Number of Qualified National Prospects	99.00	225.00	225.00
• Return on Investment	11.14	10.00	10.00
• Number of New Businesses - Global Contacts	11.00	15.00	15.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of New Jobs from Global Contacts	3,494.00	3,000.00	3,000.00
• Number of Minority and Small Business Contacts	9,165.00	8,000.00	8,000.00
• Number of Minority Business Certification Applications Processed	218.00	170.00	250.00
• Technical Assistance to Disadvantaged Contacts	2,943.00	2,300.00	3,000.00
• State Contracting with Minority Business	159,933,973.00	55,000,000.00	55,000,000.00
• Number of Interactions with Interested Businesses	1,277.00	3,000.00	3,000.00
• Number of Qualified Contacts	229.00	750.00	750.00
• Number of Expansions	15.00	30.00	30.00
• Number of Jobs Created from Expansions	1,309.00	3,000.00	3,000.00
• Number of Energy Efficiency and Renewable Energy Direct Contacts	15,590.00	10,000.00	10,000.00
Community Dev & Incentives			
• Number of Requests for Financing or Incentives	294.00	225.00	225.00
• Awarded Grants and Loans for Community and Economic Development	0.00	50,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	71.00	100.00	100.00
Support Services Program			
• Administration as a Percent of Total Budget	5.00	9.50	9.50
Tourism (Visit MS)			
• Number of Tourist Inquiries Generated	39,372.00	38,638.00	40,000.00
• Number of Visitors per Year	0.00	26,000,000.00	30,000,000.00
• Travel Revenue (\$ in Billions)	7.50	7.00	7.50
• Number of Tourists Registered	1,662,409.00	2,706,927.00	2,842,273.00
MS Dev Auth-Tennessee-Tombigbee Waterway Dev Auth			
Waterway Development			
• Commerce & Industry (Tonnage)	6,943,786.00	5,681,556.00	6,500,000.00
• Recreation & Tourism (In Visitor Days)	1,460,302.00	1,480,723.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00
CONSERVATION			
Archives & History, Department of			
Administration			
• Number of Fiscal Transactions Processed	30,000.00	30,500.00	31,000.00
• Number of Personnel Documents Processed	30,000.00	30,500.00	31,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.07	0.20	0.20
Programs & Communication			
• Number of Online Visitors	396,000.00	250,000.00	250,000.00
• Social media postings	1,740.00	1,070.00	1,100.00
• Percent Increase of People Reached Through Marketing who Use MDAH Services & Programs	0.95	1.54	1.68
Archives & Records Services			
• Increase Volume of Archival Records Available to the Public	49,489.00	49,750.00	50,500.00
• Maintain or Expand User Transaction (Includes Web Visits)	205,547.00	210,000.00	220,000.00
• Maintain or Expand Attendance at Public Programs	863.00	850.00	850.00
Museums			
• Number of On-Site Visitors	116,163.00	200,000.00	220,000.00
• Net Revenue Per Visitor	-85.09	-49.42	-44.93
• Increase in On-Site Visitation	116,163.00	116,163.00	116,163.00
• Increase Number of Guided Tours	615.00	615.00	615.00
Historic Preservation			
• Number of NR Nominations Approved	19.00	20.00	20.00
• Number of Cultural Resource Reviews	200.00	215.00	220.00
• Completed number of historic preservation tax credit reviews	195.00	195.00	195.00
• Completed cultural resource reviews per month	208.00	208.00	208.00
Environmental Quality, Department of			
Pollution Control			
• Percent of Days with Air Advisories	2.00	5.00	5.00
• Percent of Air Permits Modified/Issued in a Timely Manner	60.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent of Air Facilities Inspected	40.00	35.00	35.00
• Percent of Air Facilities in Compliance with Regulatory Requirements	89.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	81.00	60.00	60.00
• Percent of Waste Facilities Inspected	81.00	60.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	96.00	65.00	65.00
• Percent of Citizens who Have Access to Recycling Programs	51.00	55.00	50.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	78.00	60.00	60.00
• Percent of Contaminated Sites That Have Completed Assessment	28.00	50.00	50.00
• Percent of Contaminated Sites That Have Completed Remediation	12.00	5.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed Use	55.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	77.00	70.00	70.00
• Percent of NPDES Majors in Compliance	91.00	66.00	66.00
• Percent of Staff with Expertise in the National Incident Management System	70.00	70.00	70.00
Construction Grants			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	93.00	90.00	90.00
Land & Water			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	81.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	93.00	90.00	90.00
• Percent of Surface Water Use Permits Issued/Modified	42.00	90.00	90.00
• Percent of Water Use Reported	79.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	94.00	98.00	99.00
Geology			
• Percent of Mining Facilities Inspected	90.00	95.00	95.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	88.00	85.00	88.00
Administrative Services			
• Administration as a Percent of Total Budget	3.00	5.00	5.00
Forestry Commission			
Forest Protection & Information			
• Average Suppression Time (Hrs from Detection to Control)	1.05	2.00	2.80
• Number of Acres Burned Under a Prescribed Burn Program	8,683.00	15,000.00	15,000.00
• Percent of Fires Suppressed at 100 Acres or Less	93.00	95.00	95.00
Forest Management			
• Forest Resource Development Program Acres Regenerated or Improved	46,736.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,200,000.00
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Percent Increase of Re-Inventory of State Forest Land	20.00	20.00	20.00
Grand Gulf Military Monument Commission			
Historical Preservation			
• Number of Visitors	20,539.00	12,000.00	15,000.00
• Visitor Revenue per Year	94,835.00	120,000.00	129,000.00
Marine Resources, Department of			
Marine Fisheries			
• Seafood Units Inspected	2,068.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	2,553.00	3,500.00	3,500.00
Coastal Resources Management			
• Coastal Wetlands Permits and Consistency	836.00	800.00	800.00
Marine Patrol			
• Patrol of Marine Waters (Man Hours)	58,352.00	50,000.00	50,000.00
Finance & Administration			
• Number of Licenses Sold	96,567.00	80,000.00	80,000.00
Coastal Restoration & Resiliency			
• Number of Grants Received	14.00	16.00	16.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Grants Awarded	20.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	9.00	9.00	9.00
Grand Bay Natl Estuarine Rsrch Res			
• Acreage of Habitat Protected and Managed by the Grand Bay NERR	36,000.00	36,000.00	36,000.00
Pearl River Valley Water Supply District			
Construction & Maintenance			
• Number of Leaseholders	6,157.00	6,350.00	6,400.00
• Number of Lease Assignments	507.00	1,100.00	1,200.00
Parks & Public Facilities			
• Number of Camping Nights	176,000.00	176,000.00	176,000.00
• Number of Recreational User Days	2,200,000.00	2,300,000.00	2,300,000.00
Soil & Water Conservation Commission			
District Assistance			
• Number of District Meetings Attended by MS Soil and Water Conservation Commission Staff	103.00	164.00	100.00
• Number of District Commissioners and District Employees Served by Training that Staff Provided	309.00	350.00	325.00
Water Quality			
• Number of High Hazard Classified Watershed Structures that are Rehabilitated to Meet High Hazard Specifications	0.00	1.00	11.00
Surface Mining Permits			
• Number of Request by Natural Resources Specialist for Comments from Local Soil and Water Conservation Districts on Reclamation Portion of Applications.	8.00	20.00	20.00
Wildlife, Fisheries & Parks, Department of - Consolidated			
Support Services			
• Number of Hunting and Fishing Licenses Sold	465,489.00	480,000.00	480,000.00
• Number of Registrations of Boats	51,822.00	60,000.00	65,000.00
• Percent Change in License Sales	-0.04	0.03	0.01
Fisheries			
• Number of Fish Stocked for Public Waters	1,046,415.00	1,500,000.00	1,500,000.00
• Number of Customers of DWFP Lakes	76,291.00	80,000.00	80,000.00
• Number of Participants in Aquatic Education	5,345.00	5,500.00	5,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	33.00	35.00	37.00
Wildlife			
• MDWFP Management for Hunters and Non-Consumptive Users (Man-Days)	172,222.00	125,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	10.00	6.00	6.00
• Acres of Forest Inventory	77,000.00	5,000.00	1,000.00
• Acres of Prescribed Burning, Waterfowl Management, and Timber Management on WMA's to Sustain Healthy & Abundant Wildlife	29,407.00	30,000.00	25,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	-43.00	-10.00	-33.00
• Percent Change in Number of Private Land Acres Influenced	22.00	-31.00	0.00
• Percent Change in the Number of Forest Inventories Conducted	87.00	-35.00	-80.00
Law Enforcement			
• Number of Hunter Education Participants	11,082.00	10,000.00	11,000.00
• Number of Hours Patrolled on Land	177,654.00	179,500.00	181,500.00
• Number of Hours Patrolled on Water	31,250.00	32,000.00	32,500.00
• Number of Criminal Investigations Conducted	7,728.00	8,000.00	8,000.00
• Number of Shooting Sport Programs	1,124.00	1,500.00	1,600.00
• Number of Boating Accidents	20.00	40.00	40.00
• Number of Boating Fatalities	4.00	7.00	7.00
• Cost per Student for Hunter Education	50.00	50.00	51.00
• Cost per Sports Program	500.00	550.00	550.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change in Number of Boating Accidents	-18.00	50.00	0.00
• Percent Change in Boating Related Fatalities	0.00	2.00	0.00
• Percent Change in Public Contacts per Officer/per Day	15.00	15.00	15.00
Special Projects			
• Percent Increase in Improved Use of Special Funds	0.00	0.00	0.00
Motor Vehicle Fund			
• Number of Vehicles Purchased	37.00	33.00	32.00
• Number of Used Vehicles Sold	69.00	33.00	32.00
• Percent Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles	1.00	0.01	1.00
Parks			
• Overnight Accommodation (Cabins/Motels)	0.00	300,000.00	300,000.00
• Overnight Accommodations (Camping)	0.00	650,000.00	650,000.00
• Day Use Services	0.00	400,000.00	400,000.00
• Percent Change in Day Use Services	1.00	86.00	0.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	13.00	36.00	0.00
Museum			
• Statewide Education Programming	157,690.00	140,000.00	145,000.00
• Total Public Programming	254,147.00	250,000.00	250,000.00
• Number of Visitors to Exhibits	89,055.00	85,000.00	90,000.00
• Number of Natural Heritage Records Entered	79,760.00	80,000.00	85,000.00
• Percent Change of Students that Understand the Importance of Natural Resource Conservation	10.00	5.00	5.00
• Percent Change of Visitors to Exhibits	7.00	3.00	3.00
INSURANCE			
Insurance, Department of			
Lic & Reg MS Ins Co's & Agents			
• Number of (Producer, Etc) Licenses Issued	149,000.00	150,000.00	150,000.00
• Average Cost per License Issued	100.00	100.00	100.00
• Number of Agent's C/A's Issued	569,349.00	575,000.00	580,000.00
• Average Cost per Agent C/A Issued	25.00	25.00	25.00
• Number of Requests for Assistance	24,000.00	24,100.00	24,500.00
• Average Cost per Customer I/C Addressed	55.00	55.00	55.00
• Number of Fire Marshal Fire Investigations	517.00	527.00	538.00
• Cost per Fire Marshal Investigation	900.00	900.00	900.00
• Number of Fire Marshal Inspections	1,125.00	7,200.00	8,000.00
• 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	5.00	2.00	1.00
• Number of Inspections	4,089.00	5,000.00	7,000.00
• Average Cost per Inspection	90.00	100.00	105.00
• Number of Safety Training Schools/Seminars	190.00	200.00	225.00
• Average Cost per Safety Training School	145.00	150.00	160.00
Insurance - State Fire Academy			
Training			
• Number of Students Trained	7189.00	8100.00	8100.00
• Average Cost per Student Trained	879.67	1,151.60	1,151.60
CORRECTIONS			
Corrections, Department of - Consolidated			
General Administration			
• Support as a Percent of Total Budget	7.20	10.00	7.20
• Number of State Prisoners per 100,000 Population (Includes only Inmates Sentenced to More than a Year)	646.00	656.00	646.00
• Average Annual Incarceration Cost per Inmate	58.19	53.26	58.19
• Percentage of Offenders Returning to Incarceration Within 3 Years of Release	39.10	34.60	34.60

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Farming Operations			
• Annual Income from Farm Sales	2,119,870.05	1,354,805.00	2,119,870.05
Parole Board			
• Number of Inmates Paroled	3,686.00	4,000.00	3,800.00
Private Prisons			
• Number of ABE Program Slots Available	302.00	397.00	302.00
• Number of VOC-ED Program Slots Available	127.00	147.00	127.00
• Number of A&D Program Slots Available	148.00	148.00	148.00
Medical Services			
• Number of Total Inmate Days in a Hospital	3,836.00	5,247.00	3,836.00
Regional Facilities			
• Number of ABE program Slots Available	468.00	495.00	468.00
• Number of VOC-ED Program Slots Available	718.00	700.00	700.00
• Number of A&D Program Slots Available	776.00	445.00	445.00
Probation/Parole			
• Recidivism Rate Within 12 Months of Release to Field Supervision	8.20	10.50	8.20
• Recidivism Rate Within 36 Months of Release to Field Supervision	17.70	17.00	17.70
Community Work Centers			
• Recidivism Rate Within 12 Months of Release	17.60	10.30	17.60
• Recidivism Rate Within 36 Months of Release	29.80	20.00	29.80
Restitution Centers			
• Recidivism Rate Within 12 Months	10.30	10.30	10.30
• Recidivism Rate Within 36 Months	17.00	17.00	17.00
Local Confinement			
• Number of Days Offenders Held in County Jails	359,160.00	381,425.00	360,000.00
Institutional Security			
• Number of Assaults on Inmates per 100 Inmates	4.40	3.60	3.90
• Number of Assaults on Officers per 100 Officers	4.70	3.80	3.50
Youthful Offender School			
• Recidivism Rate Within 12 Months of Release	7.40	21.00	7.00
• Recidivism Rate Within 36 Months of Release	30.00	45.00	30.00
Evidenced Based Intervention			
• Recidivism Rate for Inmates who Complete the ABE Program	33.30	29.70	33.30
• Recidivism Rate for Inmates who Complete a Vocational Program	2.90	12.60	2.90
• Recidivism Rate for Inmates who Complete the A&D Program	30.40	31.30	30.40
• Percent of Offenders Possessing GED Certificate or High School Diploma at Time of Release	41.70	59.60	45.20
• Percent of Offenders Obtaining Marketable Job Skills During Incarceration	3.10	5.80	4.30
SOCIAL WELFARE			
Medicaid, Division of - Governor's Office			
Administrative Services			
• Admin as a Percent of Total Budget	3.01	3.37	3.40
• Third Party Liability Cost Avoided (Thou)	1,810,730.00	1,585,036.00	1,743,540.00
• Percent of Clean Claims Processed within 30 Days of Receipt	99.98	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.98	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	81.00	90.00	90.00
• Third Party Funds Recovered	12,421,946.00	7,686,779.00	8,839,795.00
• Number of Providers Submitting Electronic Claims	29,030.00	29,000.00	29,000.00
• Turnover Rate of Employees	31.40	15.00	20.00
Medical Services			
• Costs of Emergency Room Visits	196,676,726.00	173,254,711.00	174,987,258.00
• Number of Emergency Room Visits	399,414.00	422,358.00	426,582.00
• Medicaid Recipients - Enrolled	666,722.00	776,139.00	733,395.00
• Child Physical Exams (Ages 0-20)	315,853.00	320,851.00	324,060.00
• Adult Physical Exams (21-Older)	10,514.00	10,700.00	10,807.00
• Number of Fraud & Abuse Cases Investigated	205.00	325.00	325.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Medicaid Providers	36,773.00	36,773.00	36,773.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	440,000.00	420,000.00	440,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1c Test	75.29	89.58	90.47
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	78.49	71.08	71.96
• Rate of EPSDT Well Child Screening	58.00	75.00	75.00
• Percent Change in Number of Recipients Enrolled From Last Year	-16.00	-10.00	10.00
• Percent Change in Number of Providers From Last Year	-18.28	8.76	2.52
Children's Health Insur Prg (CHIP)			
• Number of CHIP Enrollees	51,000.00	43,000.00	55,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	81.00	90.00	90.00
Home & Comm-Based Waiver Prg			
• Elderly & Disabled - Persons Served	19,606.00	21,590.00	21,590.00
• Elderly & Disabled - Funded Slots	20,121.00	21,130.00	20,121.00
• Elderly & Disabled - Total Authorized Slots	22,200.00	22,200.00	22,200.00
• Assisted Living - Persons Served	837.00	990.00	990.00
• Assisted Living - Funded Slots	918.00	960.00	918.00
• Assisted Living - Total Authorized Slots	1,100.00	1,100.00	1,100.00
• Independent Living - Persons Served	2,807.00	3,140.00	3,140.00
• Independent Living - Funded Slots	3,615.00	3,075.00	3,615.00
• Independent Living - Total Authorized Slots	5,800.00	5,800.00	5,800.00
• Traumatic Brain Injury - Persons Served	860.00	1,045.00	1,045.00
• Traumatic Brain Injury - Funded Slots	1,050.00	1,025.00	1,050.00
• Traumatic Brain Injury - Total Authorized Slots	1,150.00	1,150.00	1,150.00
• Intellectual Disability - Persons Served	2,757.00	3,200.00	3,200.00
• Intellectual Disability - Funded Slots	3,250.00	3,150.00	3,250.00
• Intellectual Disability - Total Authorized Slots	4,150.00	4,150.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	-10.00	10.00	2.00
• Percent Change in Persons On Waiting List (AL)	52.00	10.00	2.00
• Percent Change in Persons On Waiting List (IL)	30.00	10.00	2.00
• Percent Change in Persons On Waiting List (TBI)	16.00	10.00	2.00
• Percent Change in Persons On Waiting List (IDD)	-8.77	10.00	2.00
Human Services, Department of - Consolidated			
Support Services			
• Percent of Referred/Directed Investigative Audits Conducted	100.00	100.00	100.00
• Percent of Special Investigations Conducted	95.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	100.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely	99.00	99.00	99.00
• Percent of Monitoring Reviews Conducted within Acceptable Timeframes	98.00	98.00	98.00
• Total Amount of Funds Recovered	3,500,000.00	3,500,000.00	3,500,000.00
Aging & Adult Services			
• In-Home Services - Age 60 + (Persons Served)	26,106.00	18,680.00	18,680.00
• Community Services - Age 60 + (Persons Served)	146,081.00	193,617.00	193,617.00
• Number of Congregate Meals	410,969.00	468,272.00	468,272.00
• Number of Home Delivered Meals	2,102,480.00	2,700,000.00	2,700,000.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.39	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons on Waiting list	1.02	1.00	1.00
Child Support Enforcement			
• Increase the Number of Paternities Established	15,500.00	15,500.00	15,500.00
• Percent Change in Paternities Established	19.71	3.30	3.30
• Number of Obligations Established	13,269.00	16,000.00	16,000.00
• Percent Change in Obligations Established	74.93	12.50	12.50
• Total Collections	352,105,969.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	13.08	-2.50	-2.50
• Number of Absent Parents Located	46,111.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	18.56	-2.53	-2.53

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Community Services			
• Number of Elderly Served by CSBG & LIHEAP	26,880.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	37,568.00	26,762.00	26,762.00
• Number of Households Achieving Self-Sufficiency CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in Rate of Households Attaining Self-Sufficiency	0.00	0.00	0.00
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	0.00	0.00	0.00
• Number of Households Weatherized	305.00	516.00	516.00
Early Childhood Care & Dev			
• Number of Children Served	41,367.00	33,000.00	33,000.00
Assistance Payments			
• Dollar Amount of Assistance	3,750,471.00	6,240,877.00	6,240,877.00
Food Assistance			
• Number of Average Monthly Households	700,316.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	701,066.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	0.00	22.51	22.51
TANF Work Program			
• Number of Average Monthly TANF Households	0.00	4,600.00	8,864.00
• Number of Average Monthly Persons Served in TANF Work Program	174.50	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	48.30	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	832.00	832.00	832.00
• Number of Households Receiving TANF Benefits During the Year	9,969.00	9,969.00	9,969.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	19.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	75.00	75.00	75.00
• Percent 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			
• Number of Clients Served, Division of Family & Children's Services	75,611.00	75,611.00	75,611.00
• Number of Clients Served, Aging & Adult Services	67,405.00	21,178.00	21,178.00
• Number of Clients Served, Youth Services	0.00	12,880.00	12,880.00
Youth Services			
• Community Services (Children Served)	5,993.00	6,000.00	6,000.00
• Institutional Component (Children Served)	118.00	130.00	130.00
• Number of Volunteers - Community Services/Institution	0.00	0.00	0.00
• Number of Children Placed in Alternative Placement	85.00	90.00	95.00
• Percent of Children Diverted from Institutional Care	98.50	95.00	95.00
• Recidivism Rate	4.00	4.00	4.00
Rehabilitation Services, Department of - Consolidated			
Disability Determination Services			
• Number of Dispositions	41,000.00	60,000.00	65,000.00
• Processing Time (Days)	266.00	150.00	130.00
Voc Rehabilitation for the Blind			
• Number of Blind & Visually Impaired Persons Served	1,654.00	2,050.00	2,075.00
• Number of Persons Rehabilitated	308.00	295.00	305.00
• Number of Independent Living Persons Served	571.00	720.00	630.00
• Percent Change in Persons Employed Compared to Persons Served	8.00	14.00	13.00
Vocational Rehabilitation			
• Number of Clients Served	15,002.00	15,050.00	15,075.00
• Number of Clients Rehabilitated	2,775.00	2,545.00	2,555.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change of Persons Employed Compared to Persons Served	15.43	16.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,775.00	2,545.00	2,555.00
• Persons with Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,610.00	1,588.00	1,594.00
Spinal Cord & Head Injury Program			
• Number of Clients Served	901.00	1,050.00	1,050.00
• Percent Change in Number of Spinal Cord & Brain injuries per Year	3.00	3.00	3.00
Special Disability Programs			
• Number of Clients Served	3,411.00	3,100.00	3,100.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	30.00	25.00	25.00
• Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
Support Services			
• Percent of Total Budget	1.82	2.00	2.00
MILITARY, POLICE AND VETERANS AFFAIRS			
Emergency Management Agency, Mississippi			
Emergency Management			
• Number of Training Courses Offered	500.00	400.00	400.00
• Number of Social Media Messages Sent	1,005.00	1,000.00	1,000.00
• Number of Calls From the Public Answered	7,527.00	6,770.00	6,770.00
• Number of Subscribers to the Network	731.00	801.00	801.00
• Number of Events Attended by Agency Personnel	88.00	100.00	100.00
• Number of Community and Local Government Workshops Conducted	83.00	83.00	83.00
• Number of Reservists Employed	5.00	5.00	5.00
• Average Number of Contacts Made per Event	5.00	8.00	8.00
• Number of Community and Local Government Plans Created and/or Updated	83.00	83.00	83.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training and Exercise Activities	40.00	50.00	50.00
• Increase in the Percent of the Population that Receives Critical Information, Alerts and Warnings	100.00	100.00	100.00
Emergency Management - Disaster Relief - Consolidated			
Emergency Mgmt Preparedness			
• Percent of the Affected Population Informed	100.00	100.00	100.00
• Average Time to Deliver Goods & Services	48.00	48.00	48.00
Recovery			
• Number of Ongoing Projects	22.00	22.00	15.00
• Number of Meetings Conducted	5,000.00	6,000.00	6,000.00
• Average Cost per Project	40,320,524.00	20,000,000.00	20,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
Mitigation			
• Number of Workshops Conducted	14.00	14.00	25.00
• Number of Ongoing Projects	18.00	15.00	15.00
• Average Cost per Project	50,000.00	100,000.00	50,000.00
• Percent Reduction in Damage Due to Natural and Man-Made Incidents	5.00	5.00	5.00
Military Department - Consolidated			
Air National Guard Operations			
• Number of Assigned Airmen	2,554.00	2,560.00	2,560.00
• Number of SoMS Fire and Rescue Employees	94.00	100.00	100.00
Armed Forces Museum			
• Total Number of Visitors	41,574.00	42,821.00	44,106.00
Army National Guard Programs			
• Number of Soldiers Assigned	8,018.00	8,200.00	8,200.00
• Number of Readiness Centers	59.00	59.00	59.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Youth Challenge Program			
• Number of Students Enrolled	373.00	400.00	400.00
• Number of Graduates	311.00	320.00	350.00
Camp Shelby State Operations			
• Number of Billable Beds	425.00	425.00	425.00
• Number of Camp Sites	62.00	62.00	62.00
Timber Fund Operations			
• Percent of Acreage Available for Training Use	100.00	100.00	100.00
• Total Acres Under Management	5,318.00	5,318.00	5,318.00
Educational Assistance			
• Number of Students Attending Senior Colleges	433.00	429.00	460.00
• Number of Students Attending Community Colleges	86.00	85.00	98.00
• Average Tuition Expenditures per Student (Senior College)	9,063.00	10,000.00	10,500.00
• Average Tuition Expenditures per Student (Community College)	4,000.00	5,000.00	5,000.00
Support			
• Total Dollar Amount of Federal Grants Supported	121,256,256.00	121,256,256.00	121,256,256.00
• Total Dollar Amount of Special Fund Revenues Supported	1,667,903.00	1,667,903.00	1,667,903.00
Public Safety, Department of - Consolidated			
Enforcement			
• Percent Increased in Enforcement Citations	9.07	7.50	7.00
• Percent Decrease in Fatalities	-6.50	4.00	4.00
• Percent Increase in DUI Arrests (Includes Felony DUI)	-3.80	5.00	5.00
• Number of Criminal Investigations	42,423.00	68,000.00	68,000.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.84	0.90	0.80
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	1.16	1.60	1.50
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	223.48	230.00	230.00
• Percentage Increase in Seatbelt/Child Restraint Citations	10.50	7.00	7.00
Driver Services			
• Number of Driver's License/ID Cards Issued	571,981.00	635,250.00	654,861.00
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Drivers Suspended	29,179.00	24,300.00	24,300.00
• Number of Accident Reports Processed	1,181.00	1,650.00	1,430.00
• Average Wait Time (Minutes)	21.00	20.00	20.00
• Number of Complaints (Documented)	19.00	24.00	24.00
• Percent Change in Wait Time	-63.00	-5.00	-5.00
• Percent Change in Complaints	-30.00	1.10	1.10
• Percent Increase in Regular and Commercial Driver Licenses Issued	-8.00	10.00	10.00
Support Services			
• Number of Financial Transactions Processed	38,947.00	45,402.00	45,402.00
• Number of Employees Supported	1,571.00	1,776.00	18,900.00
Forensic Analysis			
• Number of Reports Issued (Cases)	16,149.00	25,000.00	19,540.00
• Number of Court Testimonies (Cases)	106.00	200.00	128.00
• Cost per Case Analyzed	916.00	940.00	920.00
• Cost per Testimony	550.00	550.00	550.00
• Percent of Days for Reports Issued	57.00	40.00	45.00
DNA Analysis			
• Number of Known Felony Offender Samples in Database	146,670.00	165,000.00	159,000.00
• Number of Proficiency Samples	700.00	950.00	800.00
• Number of Casework Samples Examined	6,813.00	12,500.00	8,500.00
• Cost per Sample	750.00	750.00	750.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
Forensic Pathology			
• Number of Deaths Investigated	29,237.00	26,500.00	29,250.00
• Number of Autopsies Performed SME Office	1,016.00	1,400.00	1,200.00
• Cost per Autopsy Performed	1,459.98	3,000.00	1,600.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Percent Change in the Number of Deaths Investigated	1.00	3.00	3.00
• Percent of Coroners Educated by ME's Office	100.00	45.00	100.00
• Percent Change in the Number of Autopsies Performed at SME Office	3.00	3.00	5.00
Training Academy			
• Number of Basic Students to Graduate	133.00	200.00	225.00
• Number of Basic Refresher Students to Graduate	5.00	10.00	15.00
• Number of In-Service and Advanced Students to Graduate	750.00	850.00	1,400.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
Drug Enforcement			
• Number of Drug Suspects Arrested	1,335.00	1,300.00	1,300.00
• Number of Drug Cases Prosecuted	767.00	600.00	600.00
• Number of Drug Organization Disrupted and/or Dismantled	6.00	4.00	4.00
• Percent Change in Number of Drug Suspects Arrested	1.00	1.00	1.00
• Percent Change in Number of Drug Cases Prosecuted	1.00	1.00	1.00
• Percent Change in Number of Drug Organization Disrupted and/or Dismantled	1.00	1.00	1.00
Jail Officer Training			
• Number of Jail and Youth Detention Officers Certified	205.00	250.00	350.00
• Number of Certification Transactions	1,025.00	2,750.00	1,500.00
• Number of Administrative Review Actions	12.00	5.00	15.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification	80.00	60.00	80.00
• Percent of Administrative Review Actions Taken Within One Year	1.00	1.00	0.00
Law Enforcement Training			
• Number of Basic Law Enforcement Officers Certified	344.00	500.00	354.00
• Number of Certification Transactions	2,462.00	2,500.00	2,534.00
• Number of Training Quality Monitoring	1,000.00	1,000.00	1,030.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	60.00	75.00	75.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification	75.00	80.00	80.00
• Percent of Administrative Disciplinary Actions Taken Within One Year	3.00	3.50	3.00
Highway Safety			
• Number of Federal Applications Funded and Statewide Pgms Supported	10.00	10.00	10.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and above	1.00	1.00	1.00
Justice			
• Number of Juvenile Jail/Detention Alternatives	0.00	4.00	2.00
• Number of Hot Spots Policing Programs Funded	2.00	3.00	3.00
Emerg Telecommunications Tng			
• Number of Emergency Telecommunicators Certified	384.00	500.00	400.00
• Number of Certification Transactions	2,497.00	2,000.00	3,000.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	60.00	75.00	75.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	60.00	75.00	75.00
• Percent of Administrative Review Actions Taken Within One Year	1.00	1.00	1.00
Council on Aging			
• Number of Triad Programs Established	2.00	2.00	2.00
• Number of Training Programs Conducted	0.00	0.00	0.00
• Provide On-Site-Training	0.00	0.00	0.00
• Percent Change in the Number of Operational Triad Programs	3.00	3.00	3.00
• Percent Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
Juvenile Facility Monitoring Unit			
• Number of Facilities Inspected	40.00	125.00	80.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percent of Admin Review Actions Taken Within One Year	75.00	80.00	85.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Homeland Security			
• Number of OHS Grants for Jurisdictions	190.00	325.00	325.00
• Number of First Responder Classes	197.00	210.00	210.00
• Percent Increase in Emergency Task Force Responder Training and Exercises	6.95	5.00	5.00
• Percent Increase in Citizen and Community Preparedness Training and Exercises	-72.22	10.00	10.00
• Percent Increase in Requests for Information	1.94	3.08	3.08
• Percent Increase in National Incident Management Training and Exercises	2.00	1.49	1.49
Investigations			
• Number of Human Trafficking Cases Initiated	162.00	250.00	172.00
• Number of Human Trafficking Arrests	39.00	50.00	41.00
• Number of Human Trafficking Child Recoveries	19.00	25.00	20.00
Capitol Police			
• Number of Patrols	44.00	65.00	80.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	2,793.00	4,500.00	6,000.00
• Average Time to Respond to an Emergency (Minutes)	6.00	5.00	6.50
Motor Carrier			
• Number of Compliance Reviews	70,000.00	50,000.00	160,000.00
• Number of On-site Examinations at Scales	28,747.00	32,000.00	30,000.00
• Number of Trucks Weighed	5,762,313.00	5,800,000.00	6,000,000.00
Veterans Affairs Board, State			
Claims			
• Number of VA Case Claim Files Reviewed	9,400.00	9,840.00	10,000.00
• Number of VA Computer Files Reviewed	15,750.00	16,000.00	16,500.00
• Number of VA Appeals Handled	810.00	825.00	830.00
• Number of VA Claims Handled	15,000.00	15,000.00	15,500.00
State Approving Agency			
• Number of Approved Active IHL and NCD	97.00	99.00	105.00
• Federal Payment to State Approving Agency	202,000.00	202,000.00	198,213.00
Administration			
• Number of Nursing Home Beds Available	600.00	550.00	600.00
• Occupancy Rate	93.00	83.00	93.00
• Veterans Cost per Day	137.00	148.00	148.00
• Veterans Per Diem Rates	65.00	65.00	65.00
Cemetery			
• Number of Total Interments	182.00	165.00	165.00
• Cost per Interment to Maintain	297.00	297.00	297.00
LOCAL ASSISTANCE			
Revenue - Homestead Exemption Reimbursement			
Reimbursement			
• Cost of Reimbursements to Counties	33,708,390.00	34,435,636.00	35,116,764.00
• Cost of Reimbursements to Municipalities	21,350,568.00	21,574,541.00	22,242,619.00
• Cost of Reimbursements to School Districts	35,171,128.00	35,989,823.00	36,640,617.00
• Number of Homestead Exemptions Filed	678,016.00	695,000.00	695,000.00
MISCELLANEOUS			
Arts Commission			
Grants			
• Number of Total Grant Funds Awarded	5,845,340.00	8,623,311.00	8,400,000.00
• Number of Grants Awarded to Individual Artists	184.00	200.00	215.00
• Number of Grants Awarded to Non-Profit Organizations and Units of Local Government	162.00	170.00	175.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Information & Technical Assistance			
• Number of Students, Teachers, and Administrators Participating in the Whole Schools Initiative	0.00	0.00	0.00
• Number of Page Views on the Arts Commission's Website	125,888.00	135,000.00	140,000.00
Employment Security, Mississippi Department of			
Employment Services			
• WIOA Dislocated Worker Average Earnings	7,382.00	6,868.00	6,868.00
• WIOA Adult Employment Retention	87.00	89.40	89.40
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment	87.30	90.00	90.00
Unemployment Insurance			
• Percent of First Payment Promptness	77.10	77.10	77.10
Labor Market Information			
• Current Employment Statistics	100.00	100.00	100.00
Gaming Commission			
Riverboat Gaming			
• Annual State Riverboat Gaming Revenues (Billions)	2.45	2.00	2.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues	22,949,525.00	18,476,000.00	18,476,000.00
Charitable Bingo			
• Number of Bingo Applications Received	36.00	30.00	30.00
• Number of Bingo Halls Regulated	53.00	50.00	55.00
• Average Cost per Employee to Total State Charitable Bingo Revenues	6,509,300.00	4,676,905.00	4,676,905.00
Public Service Commission			
Utility Regulatory Services			
• Number of Utility Docket Cases	142.00	142.00	142.00
• Number of Utility Complaints	4,710.00	4,600.00	4,600.00
• Electric Complaints as a Percent of Total	57.00	57.00	57.00
• Telecommunication Complaints as a Percent of Total	26.00	26.00	26.00
• Water Complaints as a Percent of Total	12.00	12.00	12.00
• Gas Complaints as a Percent of Total	4.00	4.00	4.00
• Sewer Complaints as a Percent of Total	1.00	1.00	1.00
• Average Cost per Utility Complaint	638.00	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)	11.55	11.55	11.55
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (Cents/kWh)	11.55	11.55	11.55
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Investor Owned Utilities	87.83	87.83	87.83
• Average Price of Electricity for Residential Customers in MS as a Percent of the 2020 National Average, 13.15 Cents/kWh - Electric Cooperative	87.83	87.83	87.83
• Average Monthly Residential Electric Usage in MS (kWh)	1,186.00	1,186.00	1,186.00
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 kWh	128.00	128.00	128.00
• Number of Pipeline Inspections	767.00	900.00	900.00
• Average Cost per Pipeline Inspection	883.00	883.00	883.00
Public Utilities Staff			
Utility Investigative Services			
• Certificated Utility Companies (Entities)	1,398.00	1,398.00	1,398.00
• Number of Days to Complete Certification	90.00	90.00	90.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Workers' Compensation Commission			
Adjudication			
• Number of Open Claims	62,684.00	58,000.00	58,000.00
• Number of Cases Resolved at the Administrative or Commission Level within 3 Months	735.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	781.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	769.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	738.00	900.00	900.00
Self-Insurance			
• Percent of Individual Self-Insurers Reviewed in the Past Fiscal Year	100.00	34.00	34.00
• Percent of Individual Self-Insurer Reviews Conducted in the Past Fiscal Year Showing That Reserves are Insufficient to Cover Claims	0.00	5.00	5.00
• Percent of Self-Insurance Groups Reviewed	100.00	100.00	100.00
• Percent of Self-Insurance Group Reviews Conducted Showing That Reserves are Insufficient to Cover Claims	0.00	0.00	0.00
Medical Cost Containment			
• Fee Schedule Adjustments (Cost in Millions)	44.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	41.50	46.00	46.00
PART II - SPECIAL FUND AGENCIES			
Agric & Comm - Dixie National Livestock Show			
Dixie Natl Livestock Show/Rodeo			
• Livestock Entries	3,800.00	3,800.00	3,800.00
• Total Attendance	44,100.00	44,100.00	44,100.00
Architecture, Board of			
Licensure & Regulation			
• Number of New Licenses	160.00	120.00	130.00
Athletic Commission			
Regulation			
• Number of Boxing Licenses Issued	400.00	500.00	500.00
• Number of Wrestling Licenses Issued	100.00	100.00	150.00
• Cost per Boxing License	45.00	45.00	45.00
• Cost per Wrestling License	45.00	45.00	45.00
Auctioneers Commission			
Licensure & Regulation			
• Number of Licensing Exams	17.00	20.00	20.00
• Number of Licenses Issued	33.00	35.00	35.00
• Number of Licensees Renewed	5.00	450.00	8.00
Banking & Consumer Finance, Department of			
Bank - Admin & Fin			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	56.00	57.00	53.00
• Percentage of Time Spent on Examinations (hours)	95.00	95.00	95.00
• Assets of Financial Institutions Supervised (Billions)	152.00	192.00	150.00
Consumer Finance - Admin & Fin			
• Timely, Fair and Effective Examinations of all State Chartered Institutions	614.00	816.00	832.00
Mortgage - Admin & Fin			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	6,366.00	5,860.00	6,564.00
• Mortgage Company Renewal License Fee	1,000.00	1,000.00	1,000.00
• Number of Mortgage Company Broker/Lender Licensees Examined	165.00	155.00	158.00
• Mortgage Company Broker/Lender Examination Fee	600.00	800.00	800.00
Administration			
• Number of Fiscal Transactions Processed	5,140.00	4,200.00	5,200.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Barber Examiners, Board of Examination			
• Number of Examinations Given	425.00	0.00	0.00
Licensure & Regulation			
• Average Time of Processing In State Licenses	1.00	0.00	0.00
• Average Time of Processing Out of State Licenses	3.00	0.00	0.00
Chiropractic Examiners, Board of Licensure & Regulation			
• Number of New Licenses Issued	20.00	17.00	20.00
Cosmetology, Board of Exam Administration			
• Number of Students Tested	2,253.00	0.00	0.00
• Cost per Licensing Examination	290.00	0.00	0.00
School Coordination			
• Number of School Permits	0.00	0.00	0.00
Establishment Inspections			
• Percent of Establishments, by Type (Salons and Schools), That are Inspected Each Year	80.00	0.00	0.00
• Number of Average Violations per Inspection by Type	3.00	0.00	0.00
• Number of Documented Complaints Received	17.00	0.00	0.00
• Percent of School Audits Resulting in Disciplinary Actions	6.00	0.00	0.00
• Percent of Documented Complaints Resolved within Six Months	100.00	0.00	0.00
Licensure & Information Support			
• Percent of Completed Applications Processed within Ten Business Days, by Type (Practitioners, Instructors)	100.00	0.00	0.00
• Number of Business Days from Date of Completed Applications of New Salon and School to Initial Inspection	14.00	0.00	0.00
• Collect & Report the Percent of License Renewals Issued within Seven Business Days, Ten Business Days for Schools	100.00	0.00	0.00
Cosmetology & Barbering, Board of Examination & Licensure			
• Number of Barber Examinations	0.00	425.00	1,008.00
• Average Cost per Barber & Instructor License	0.00	55.00	65.00
• Number of Cosmetology Examinations	0.00	1,500.00	3,120.00
• Cost Per Cosmetology Licensing Examination	0.00	290.00	190.00
• Number of School Permits	0.00	75.00	0.00
• Cost Per School License	0.00	100.00	300.00
• Number of Working Days Between Examination & Distribution of Results	0.00	1.00	7.00
• Percentage of Candidates that Passed the Exam	0.00	85.00	78.00
• Average Number of Workdays to Issue License	0.00	14.00	14.00
• Average Number of Workdays to Issue Permit	0.00	3.00	14.00
Regulation			
• Number of Inspections Conducted (Annually)	0.00	2,879.00	6,000.00
• Number of Formal Complaints Received (Annually)	0.00	11.00	15.00
• Number of Disciplinary Actions Taken	0.00	10.00	30.00
• Average Number of Days to Resolve Valid Complaints	0.00	30.00	90.00
• Percentage of Documented Complaints Resolved Within Six Months	0.00	95.00	100.00
• Percentage of Deficiencies Noted During Inspections are Addressed Within the Allotted Timeframe	0.00	90.00	85.00
Dental Examiners, Board of Licensure			
• Number of Dental/Dental Hygiene Examinations Administered	109.00	250.00	125.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	114.00	125.00	120.00
• Number of All Current Licenses/Permits	7,164.00	7,700.00	7,200.00
• Number of All Licenses/Permits Revoked/Suspended	1.00	5.00	5.00
• Number of Radiology Permits Issued	829.00	600.00	800.00
• Number of Written/Telephonic Complaints	81.00	50.00	75.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of Disciplinary Actions and Complaints Received	140.00	125.00	160.00
Engineers & Surveyors, Board of Registration for Prof			
Licensure & Regulation			
• Number of Examinations Given	400.00	450.00	450.00
• Number of New Registrants	900.00	775.00	1,000.00
• Investigation Costs	4,000.00	9,000.00	3,500.00
• Number of Investigations Conducted	13.00	30.00	10.00
Foresters, Board of Registration for			
Exam, Regulation & Licensure			
• Number of License Renewals	1,010.00	1,050.00	1,110.00
• Number of New Registrations	31.00	40.00	40.00
• Number of Registered Foresters	1,030.00	1,100.00	1,110.00
Funeral Services, Board of			
Licensure & Regulation			
• Number of New Funeral Services Licenses	33.00	35.00	40.00
• Number of New Funeral Directors Licenses	54.00	40.00	60.00
• Number of New Establishments, Branches, Mortuary Services and Crematories Licenses	20.00	30.00	35.00
Geologists, Board of Registered Professional			
Licensure & Regulation			
• Number of New Registrants and Enrollees	26.00	20.00	20.00
• Number of Examinees Taking Qualifying Examinations	35.00	45.00	45.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	15.00	25.00	25.00
Gulfport, State Port Authority at			
Port Operations			
• Number of Vessel Calls	166.00	175.00	169.00
• Number of Short Tons	1,945,218.00	2,039,404.00	1,984,122.00
• Tons of Intermodal Cargo	1,624,565.00	1,563,273.00	1,657,056.00
Massage Therapy, Board of			
Registration			
• Total Number of Licenses Issued to Applicants who Meet the Requirements of Section 73-67-15(1)	96.00	90.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family Freedom Act, Section 73-50-1	0.00	10.00	0.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	1.00	15.00	2.00
Medical Licensure, Board of			
Licensure			
• Percent of Licensees who Renew Online	100.00	100.00	100.00
• Percent of Individual License Renewals Issued within Seven Business Days	100.00	100.00	100.00
Investigative			
• Recidivism Rate for Those Receiving Disciplinary Actions	4.00	4.00	4.00
• Number of Documented Complaints Received	472.00	400.00	500.00
• Percent of Documented Complaints Resolved within Seven Business Days	92.00	15.00	90.00
Motor Vehicle Commission			
Licensure & Regulation			
• Number of Licenses Issued	6,748.00	6,800.00	6,800.00
• Number of Investigations Conducted	270.00	275.00	275.00
Nursing, Board of			
Licensure & Discipline			
• Number of Licensees Applications and Renewals	14,682.00	13,973.00	61,000.00
• Number of Disciplinary Hearings Conducted	220.00	323.00	200.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Nursing Home Administrators, Board of Licensure & Regulation			
• Number of Examinations Administered	34.00	45.00	38.00
Optometry, Board of Licensure & Regulation			
• Number of New Licenses Issued	22.00	22.00	26.00
• Number of Licenses Renewed	425.00	450.00	438.00
Pat Harrison Waterway District			
Recreation			
• Number of Park Visitors	310,000.00	500,000.00	500,000.00
• Park Income	3,099,057.00	5,000,000.00	5,000,000.00
• Personnel Cost per Visitor	7.26	5.90	4.50
• Other Cost per Visitor	3.92	14.62	2.43
• Number of Increased Visitors at Parks	10,000.00	100,000.00	5,000.00
• Increase (Decrease) in Park Income	14,040.00	700,000.00	50,000.00
Flood Control			
• Number of Funded Projects	25.00	40.00	40.00
• Number of Projects Completed	0.00	40.00	40.00
• Number of Emergency Works Projects Completed	0.00	2.00	4.00
• Number of Funded Emergency Works Projects	1.00	4.00	4.00
Water Management			
• Low Flow Pascagoula and Drought Mgmt Water Release Agreements	0.00	1.00	1.00
• Water Quality Sampling	41.00	75.00	75.00
Pharmacy, Board of Licensure			
• Percent of Licenses Issued within Ten Business Days	100.00	100.00	100.00
• Percent of Renewals Issued within Two Business Days	100.00	100.00	100.00
Compliance			
• Number of Written Complaints Received	164.00	80.00	140.00
• Percent of Written Complaints Resolved within Six Months	100.00	100.00	100.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	21.00	20.00	20.00
• Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	37.00	30.00	35.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of Three Years)	3.00	20.00	5.00
Prescription Monitoring Prg			
• Percent of In-State Physicians Registered to PMP	99.00	100.00	100.00
• Percent of Licensed APRNs Registered to PMP	99.00	100.00	100.00
• Percent of Pharmacists Registered to PMP	99.00	100.00	100.00
Physical Therapy, Board of Licensure & Regulation			
• Number of PT and PTA Licenses Issued	4,077.00	4,698.00	4,550.00
Professional Counselors, Board of Examiners for Licensed Licensure & Regulation			
• Number of Complaints Filed Yearly	46.00	35.00	45.00
Psychology, Board of Licensure & Regulation			
• Number of Paid Licenses Renewed	489.00	425.00	425.00
• Number of New Licenses Issued	28.00	25.00	25.00
• Cost of Licensing and Examination Functions	199.10	199.10	199.10
Mississippi Autism Board			
• Number of Paid Licenses Renewed	31.00	15.00	15.00
• Number of New Licenses Issued	51.00	25.00	25.00
• Cost of Licensing and Examination Functions	35.00	35.00	35.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Public Accountancy, Board of Regulation			
• Number of CPA Candidates Examined	1,143.00	750.00	800.00
• Cost per License Application	102.87	122.91	112.55
Public Contractors, Board of Licensure & Regulation			
• Number of New Commercial Licenses	872.00	913.00	954.00
• Number of Renewed Commercial Licenses	6,723.00	6,795.00	6,867.00
• Number of New Residential Licenses	959.00	1,087.00	1,215.00
• Number of Renewed Residential Licenses	4,697.00	5,089.00	5,481.00
• Number of Job Sites Visited	5,344.00	5,843.00	6,342.00
• Cost per License Issued or Renewed	215.00	223.00	231.00
Public Employees' Retirement System			
Administrative			
• Target Number of Estimate Requests Processed	12,500.00	13,500.00	13,500.00
• Target Number of Counseling Sessions	1,500.00	2,000.00	2,000.00
• Provide Sources for Current Pension Services Information to PERS' Agencies, Members, and Retirees	100.00	100.00	100.00
• Target Number of Refund Requests	10,000.00	10,500.00	10,500.00
Real Estate Commission			
Real Estate Commission			
• Number of Resident Licenses Issued	1,185.00	1,200.00	1,400.00
Real Estate Appraisal Board			
Exam, Licensure & Regulation			
• Number of Examinations Given	19.00	20.00	20.00
• Number of Licenses Issued	209.00	225.00	225.00
Social Workers, Marriage & Family Therapists Examiners			
Licensure			
• Number of Social Workers	4,271.00	4,170.00	0.00
• Cost per License Renewal	80.00	80.00	80.00
• Number of Marriage and Family Therapists	0.00	216.00	216.00
Supreme Court - Bar Admissions, Board of Bar Admission Services			
• Number of Bar Exam Applicants	258.00	275.00	275.00
• Number of Character and Fitness Committee Hearings Held	8.00	5.00	5.00
Supreme Court - Continuing Legal Education			
Continuing Legal Education			
• Number of Bar Members Reported	8,334.00	8,500.00	8,500.00
• Number of Program Requests Received	6,647.00	8,000.00	8,000.00
• Percent of Delinquent Attorneys	0.06	0.04	0.04
Tombigbee River Valley Water Management District			
Flood Control Projects			
• Number of Projects	59.00	121.00	121.00
Tombigbee Waterway Projects			
• Number of Waterway Projects	0.00	7.00	7.00
Water Related Resources			
• Number of Projects	0.00	32.00	32.00
Resource Conservation & Dev			
• Number of Forestry, Wildlife and Recreational Area Projects Completed or Supported	0.00	2.00	2.00
Treasurer's Office, State			
Cash Management			
• Investment of Funds (Billions)	11.36	10.00	10.00
• Administrative Costs	310,059.00	325,562.00	341,840.00
• Interest Earnings as a Percent of the General Fund	1.33	1.00	1.00
• Interest Earnings as a Percent of the Special Funds	1.96	1.50	1.50
• Interest Earnings General Fund (Millions)	150.66	100.00	100.00
• Interest Earnings Special Fund (Millions)	222.49	150.00	150.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Bond Servicing			
• Amount of Bonds Outstanding (Billions)	4.68	5.00	3.80
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid (Millions)	485.00	495.00	474.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	112.00	165.00	145.00
• Number of Bond Receipts Managed	0.00	2.00	2.00
• Number of Bond Issues Arbitrage Tracked	4.00	6.00	6.00
• Number of Bond Issues Outstanding	40.00	43.00	24.00
Financial Mgmt & Processing			
• Number of State Warrants Redeemed	387,890.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (Billions)	9.84	8.00	8.00
Collateral Security/Safekeeping			
• Number of Securities Safekept	5,234.00	5,000.00	5,000.00
• Total Cost of Pricing Collateral	107,773.00	108,000.00	108,000.00
• Value of Securities Safekept (Billions)	10.41	10.00	10.00
• Number of Securities Priced	53,808.00	51,000.00	51,000.00
Unclaimed Property			
• Number of UP Claims Filed	26,313.00	35,000.00	37,000.00
• UP Administrative Costs	963,744.00	983,750.00	993,750.00
• Number of UP Claims Paid	17,979.00	15,000.00	17,000.00
• Number of Unclaimed Property Inquiries	1,168,394.00	900,000.00	950,000.00
• Number of UP Holder Reports Received	6,584.00	5,000.00	5,500.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues)	25,146,906.00	41,000,000.00	35,000,000.00
MPACT Administrative Fund			
• Number of MPACT Contracts Sold	231.00	500.00	550.00
• Cost per MPACT Contract Sold	1,819.30	937.51	880.67
• Number of Students Eligible for Tuition Payments	6,683.00	8,500.00	8,500.00
• Cost per MPACT Contract Maintained	40.41	39.27	45.03
• Rate of Return on Investments	10.06	5.75	5.75
MACS Administrative Fund			
• Number of MACS Accounts	21,589.00	25,000.00	26,000.00
• Cost per New MACS Account Opened	69.30	57.43	70.00
• Number of New MACS Accounts Opened	1,404.00	1,500.00	1,500.00
• Cost per MACS Account Maintained	3.22	3.67	4.25
• Dollars Under Management at FYE	314,064,199.00	320,000,000.00	320,000,000.00
Administration			
• Number of Fiscal Transactions Processed	44,263.00	45,000.00	45,000.00
• Administration as a Percent of Total Budget	24.00	22.00	22.00
Treasury - Investing Funds			
Investment			
• Interest Earnings	1,423,433.00	2,000,000.00	2,000,000.00
Treasury - MPACT Trust Fund - Tuition Payments			
Trust Fund - Tuition Payments			
• Number of MPACT Contracts Sold	231.00	500.00	550.00
• Rate of Return on Investments	10.06	5.75	5.75
• Number of Students Eligible for Tuition Payments	6,683.00	8,500.00	8,500.00
Veterans' Home Purchase Board			
Mortgage Loans to Veterans			
• Number of New Loans	117.00	150.00	144.00
• Dollar Amount of New Loans	34,070,405.00	45,000,000.00	43,200,000.00
Veterinary Examiners, Board of			
Licensure			
• Number of New Licenses Issued	75.00	80.00	80.00
• Number of License Renewals	1,325.00	1,350.00	1,350.00
Clinic Inspections			
• Number of Clinic Evaluations	157.00	135.00	135.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
Yellow Creek State Inland Port Authority			
Terminal Operations			
• Total Amount of Revenue Generated	4,771,518.00	5,000,000.00	6,000,000.00
• Total Amount of Tonnage Through the Terminal	387,590.00	650,000.00	650,000.00
Industrial Dev & Marketing			
• Number of Prospects Contacted by Phone, Internet, and Networking (Other Economic Developers)	30.00	100.00	100.00
• Number of Site Visits by Prospects	25.00	50.00	50.00
• Number of Active Prospects	5.00	20.00	20.00
PART III - TRANSPORTATION DEPARTMENT			
Transportation, Mississippi Department of			
Maintenance			
• Number of Acres Mowed (First & Subsequent)	307,154.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	0.01	0.66	0.66
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	719.00	763.00	757.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	5.67	3.50	-7.30
• Percent of Pavement Needs Met Annually	0.16	0.12	0.11
• Percent of 4 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	80.08	78.00	83.00
• Percent of Interstate Lane-Miles with an Acceptable Pavement Condition Rating	75.86	73.00	59.00
• Percent of 2 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	67.00	70.00	64.00
• Number of Bridges in Poor Condition	157.00	170.00	170.00
• Number of Bridges with Timber Components	93.00	105.00	90.00
• Cost per Mile to Maintain State Highways	47,118.00	26,499.00	32,531.00
Construction			
• Percent of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion	1.94	2.11	2.24
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	545.98	594.46	628.18
• Cost per Mile to Construct State Highways	22,910,000.00	21,000,000.00	24,310,000.00
Administration & Other			
• Administration as a Percent of Total Budget	2.70	4.25	3.90
• GO-MDOT-Total Number of Page Views	692,000.00	1,131,089.00	1,000,000.00
• Percent Increase in Utilization of MDOTTRAFFIC.com Website	53.00	4.25	3.00
Bonded Debt Service			
• MDOT's Share of Annual Debt Service will Not Exceed 3.75% of Annual Budget	0.75	0.74	0.99
Aeronautics & Rails			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	1,820.00	2,100.00	2,100.00
State Aid Road Construction, Office of			
Administrative			
• Percent of Administrative Costs as Compared to Construction Costs	4.00	4.00	4.00
• Maintain Level of Administrative Costs as Compared to Construction Costs at 5% or Under	5.00	5.00	5.00
• Number of Projects Let to Contract	64.00	75.00	75.00
• Percent of Personnel Devoted to Construction Programs	83.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	13.00	20.00	20.00
Construction			
• Percent Increase in Total Miles Paved	0.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	100.00	70.00	70.00
• Number of State Aid Projects Let to Contract	39.00	75.00	75.00
• Number of Federal Projects Let to Contract	3.00	5.00	5.00

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested
• Number of State Aid Projects Completed	61.00	30.00	30.00
• Number of Federal Projects Completed	12.00	20.00	10.00
• Average Time from Initiation to Completion of a Fed Project (Days)	800.00	450.00	450.00
• Number of Bridges Replaced or Repaired	148.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	446.00	1,050.00	1,050.00
• Average Cost of a State Aid/Federal Bridge Project	2,065,700.00	1,550,000.00	1,550,000.00
Local System Bridge			
• Percent Change in Deficient LSBP Bridges	7.00	3.00	3.00
• Average Number of Active LSBP Projects Per County	1.00	1.00	1.00
• Percent of LSBP Funds Available Programmed or Obligated to Projects	90.00	85.00	85.00
• Number of LSBP Projects Let to Contract	22.00	40.00	40.00
• Number of LSBP Projects Completed	29.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	32.00	40.00	40.00
• Number of Eligible Deficient LSBP Bridges	1,059.00	1,050.00	1,050.00
• Average Time From Initiation to Completion of a LSBP Project (Days)	450.00	450.00	450.00
• Percent of Bridges Eligible for LSBP Funds	22.00	10.00	10.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	62.00	30.00	30.00

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