

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2021 – June 30, 2022



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2021 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 2022.

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

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

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2022

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2022. Governing boards and executive heads of agencies appeared before the members of the Joint Legislative Budget Committee to further explain their needs and problems. Following the conclusion of this process, the members of the Committee agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests as received from all state agencies are contained in files which are maintained in the offices of the Senate and House of Representatives Appropriations Committees as well as the Legislative Budget Office. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2022 will require, if adopted, total appropriations of \$5,603,809,737 from the General Fund. FY 2022 revenues are projected to increase by 1.1% above the Sine Die revenue estimate for FY 2021 under current law. The Joint Legislative Budget Committee is recommending that \$877.5 million of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the FY 2021 and/or 2022 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on pages 25-26. This schedule identifies those funds that are considered state source special funds. State support funding is the combination of state General Funds and state source special funds. The state source special funds include BP Settlement Funds, Budget Contingency Funds, Capital Expense Funds, Education Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds.

At a meeting on November 10, 2020, a revenue estimate for FY 2022 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$5,754,300,000 which is 1.1% above the FY 2021 Sine Die revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds and not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has properly considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The preparation of a state budget under the law required the Committee to face the difficult task of attempting to satisfy virtually unlimited needs with very limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for the 2021 Legislature to consider.

## ESTIMATE OF BUDGET REVENUES - FY 2022

At a meeting on November 10, 2020, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$5,754,300,000 in General Fund receipts for FY 2022 under current law.

The State Economist presented the FY 2022 revenue estimate as recommended by the Revenue Estimating Group. The five members of the Revenue Estimating Group are the State Economist, the State Fiscal Officer, State Treasurer, Commissioner of Revenue, and Director of the Legislative Budget Office. The FY 2022 estimate took into account a review of collections for the first three months of FY 2021. Through September 2020, FY 2021 collections were approximately \$131.9 million above the sine die estimate for FY 2021.

The FY 2022 revenue estimate is an increase of 1.1% above the sine die estimate for FY 2021 under current law. Sales tax collections are expected to increase by \$141.4 million and individual income taxes are expected to decrease by \$155.0 million in FY 2022. There are other increases and decreases in other revenue categories, but the key to the FY 2022 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2022 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2022. The economic indicators for Mississippi project a 3.1% increase in the gross domestic product for FY 2022. 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 2021 AND FY 2022

	<u>FY 2021</u>	<u>FY 2022</u>
Gross Domestic Product (Percentage Change)	3.0	3.1
Real Gross Domestic Product (Percentage Change)	1.2	1.1
Price Level (Percentage Change)	1.9	2.6
Total Employment (Percentage Change/Payroll)	1.6	0.7
Unemployment Rate (Percent)	6.6	5.8
Total Personal Income (Percentage Change)	-0.1	2.6

### COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2022, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	3.1	4.6
Real Domestic Product (Percentage Change)	1.1	2.5
Price Level (Percentage Change)	2.6	2.6
Total Employment (Percentage Change/Payroll)	0.7	2.6
Unemployment Rate (Percent)	5.8	4.7
Total Personal Income (Percentage Change)	2.6	3.6

## FUNDING THE BUDGET FOR FY 2022

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2021 and FY 2022.

The General Fund revised revenue estimate for FY 2021 anticipates the collection of \$5,690.7 million, which represents a decrease of \$126.4 million or 2.2% below actual collections for FY 2020. Actual collections for FY 2020 compared to actual collections for FY 2019 reflected a decrease of \$150.7 million or 2.5%.

The estimated General Fund collections for FY 2022 are \$5,754,300,000, which represents a decrease of \$63.6 million, or 1.1% above the Sine Die FY 2021 estimate under current law.

### SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2022

Projected Beginning Cash Balance July 1, 2021	\$ 0
Anticipated Receipts for FY 2022 under current law	5,754,300,000
Less: Two Percent (2%) of Projected FY 2022 Revenue & Beginning Cash	<u>(115,086,000)</u>
Total General Funds Available for FY 2022 Appropriations	5,639,214,000
Less: FY 2022 General Fund Legislative Budget Committee's Recommendation	<u>(5,603,809,737)</u>
Estimated General Fund Balance June 30, 2022	<u>\$ 35,404,263</u>

### FY 2022 RESERVES

The Joint Legislative Budget Committee's FY 2022 Budget Recommendation leaves unallocated at the end of FY 2022 the following sources of funds:

Working Cash Stabilization Reserve Funds	\$ 538,693,045
Two Percent (2%) General Fund Set-Aside	115,086,000
Capital Expense Funds	81,894,799
Gulf Coast Restoration Funds	52,868,504
General Funds Available/Not Allocated	35,404,263
Idle Special Fund Cash Balances	15,856,714
Education Enhancement Funds	15,557,016
BP Settlement Funds	13,005,314
Health Care Expendable Funds	<u>9,011,241</u>
Total Reserves	<u>\$ 877,376,896</u>

## GUIDELINES FOR BUDGET DEVELOPMENT

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

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

In preparation of the budget recommendation, attention has been focused on minimizing the funding of vacant positions, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in the development of the recommendations was to maintain adequate funding for continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds estimated to be available during FY 2022.

The guidelines as adopted by the Committee on September 24, 2020 are as follows:

1. In addition to agency budget recommendations being made by major object of expenditure, recommendations will also be made by the various approved programs of each agency. Performance targets should be recommended for agencies that have targets set out in their FY 2021 appropriation bills.
2. The aggregate total of FY 2022 General Fund recommendations for continuation purposes shall not exceed the FY 2021 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2021 when feasible.
3. No recommendation of new positions or new or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders or commitments. However, staff is granted flexibility to recommend new positions identified and considered highly vulnerable or deemed to be in a high-risk area.
4. Reductions in authorized staffing levels will be made in conjunction with information being furnished by the State Personnel Board relative to non-mandatory, long-term vacancies exceeding 180 days. Staff is directed to recommend no funding of remaining vacancies. Staff shall have discretion in recommending the funding and retaining of seasonal or essential vacant positions. Staff is directed to recommend attrition adjustments on filled positions in budgets where historical employee turnover rates and other criteria would support such adjustments. Staff recommendations for salaries, wages, and fringe benefits shall not exceed the FY 2021 estimated level except in the case of fully funding filled positions.

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

5. No funding for reallocation or reclassification of positions not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency request for funding.
7. No increases above the FY 2021 level for overtime pay or liability insurance shall be included, except where the purchase of liability insurance has been authorized by the Legislature.
8. Attention shall be directed at the relationship of General vs. Special Funds and any impact of the agency's request on this relationship to ensure that General Funds are not being provided to replace lost federal funds.
9. Agency requests for budget authorization in special and/or federal funds which exceed FY 2021 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2021 level that are not included in the staff recommendation.
11. Recommendations for vehicles will be considered in conjunction with information being furnished by the Office of Fleet Management (if Fleet Management recommendations are available).
12. Grant staff discretion to recommend the utilization of a spend-down of special fund cash balances where deemed feasible.
13. The staff is directed to identify any non-recurring revenue sources utilized to fund the FY 2022 budget recommendation.
14. The staff is directed to recommend minimum levels of funding in the areas of salaries, travel, contract workers, vehicles, and other equipment.
15. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2021 budget and to recommend a plan to provide the source of these replacement funds.



## EXPLANATION OF FY 2022 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) positions and funding for vacant positions across all state agencies and institutions. This deletion will permanently reduce the state's potential salaries requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2022 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2021.

The Joint Legislative Budget Committee recommended that a total of 4,119 vacant positions be abolished, along with the elimination of funding for these positions.

## SUMMARY GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

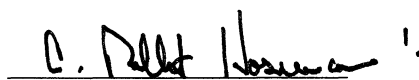
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2022 and the FY 2021 appropriation level by major functions of state government:

	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$ (669,206)
Judiciary & Justice	(1,390,641)
Executive & Administrative	(2,042,374)
Fiscal Affairs	(2,364,838)
Public Education	(12,637,753)
Higher Education	(17,683,369)
Public Health	(788,825)
Hospitals & Hospital Schools	(4,530,616)
Agriculture & Economic Development	(2,704,183)
Conservation	(1,545,077)
Insurance & Banking	(415,849)
Corrections	(9,127,979)
Social Welfare	80,469,692
Military, Police & Veterans Affairs	(3,782,884)
Local Assistance	(1,975,337)
Miscellaneous	(609,361)
Debt Service	<u>0</u>
 TOTAL DECREASE	 <u>\$ 18,201,400</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.

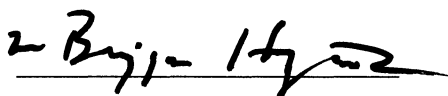
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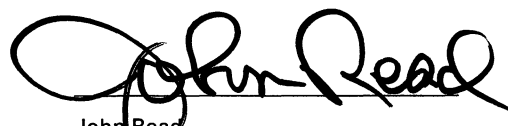
  
Philip Gunn, Chairman

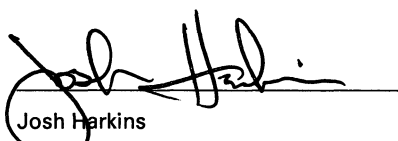
  
Delbert Hosemann, Vice Chairman

  
Dean Kirby

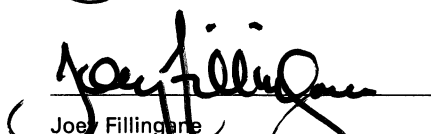
  
Jason White


  
W. Briggs Hopson III

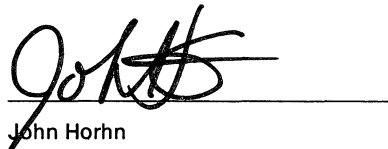
  
John Read

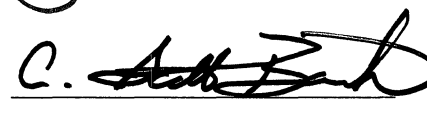
  
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Trey Lamar

  
Joe Fillingame

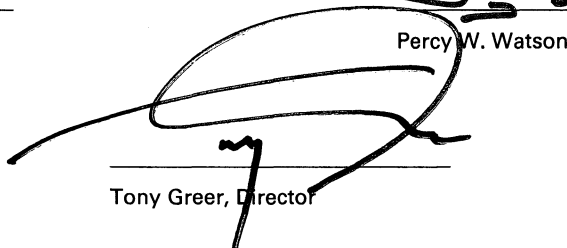
  
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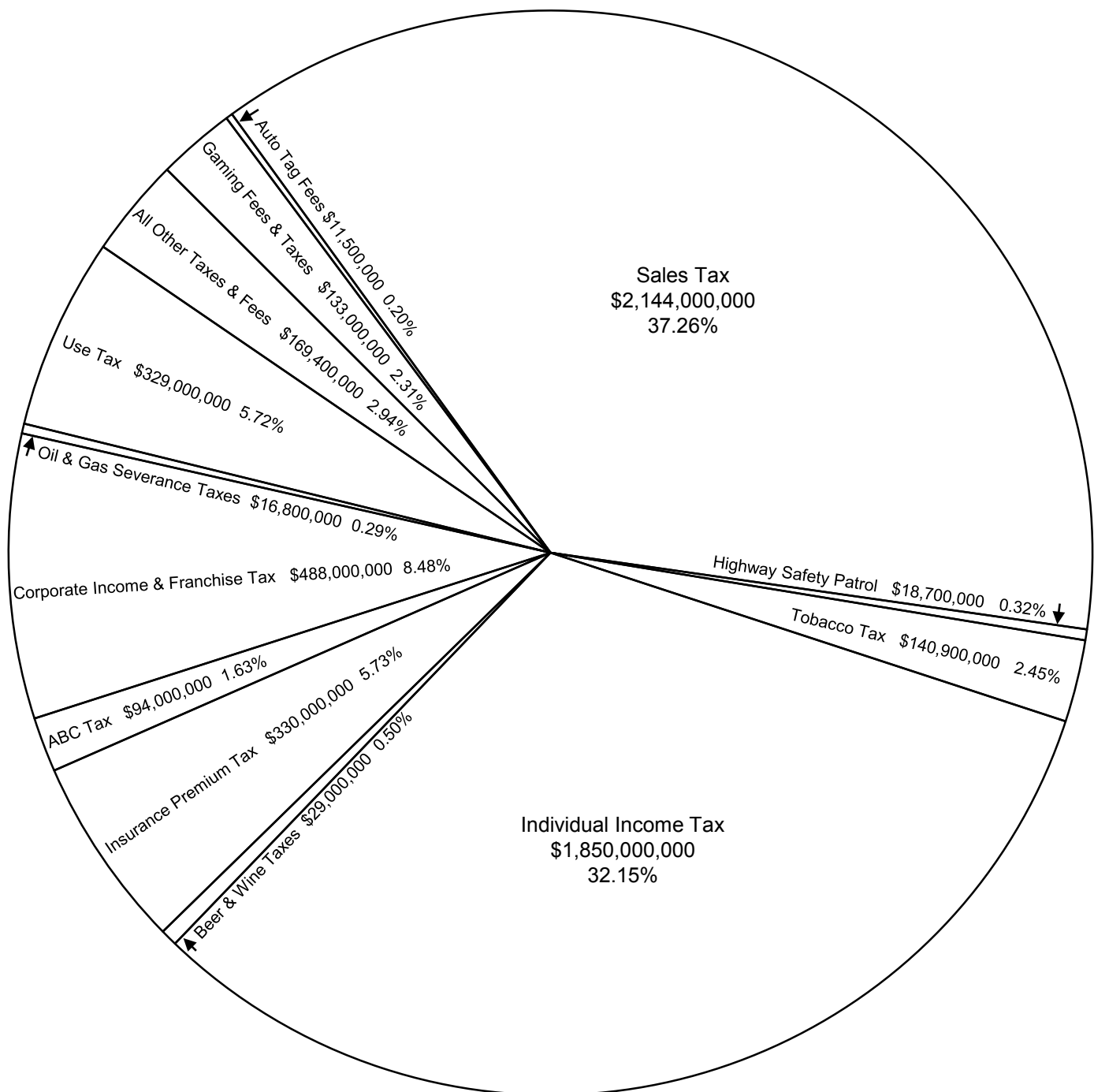
  
Nicole Boyd

  
Percy W. Watson

  
Tony Greer, Director

# General Fund Revenues Estimated For Fiscal Year 2022 Budget

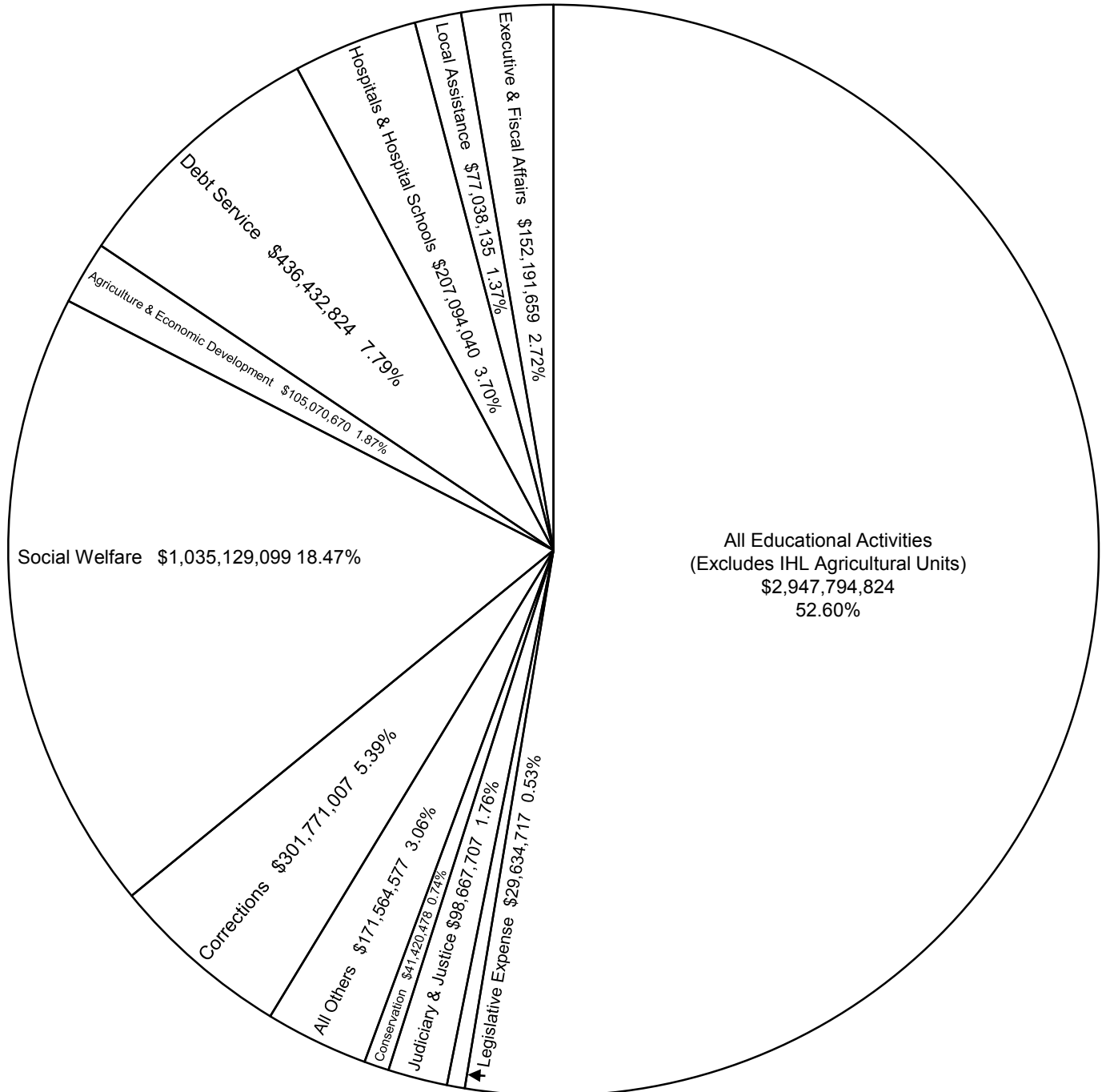
(For Detail See Statement II)



General Fund Revenue Estimate FY 2022 (Chart Total)	\$5,754,300,000
Less: Two Percent Set-Aside	(115,086,000)
Less: Projected Ending Balance	<u>(35,404,263)</u>
Total General Fund Allocated for FY 2022 Budget	<u>\$5,603,809,737</u>

# Regular General Fund Appropriations For Fiscal Year 2022 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)

\$ 5,603,809,737

Other Transfers In/Out

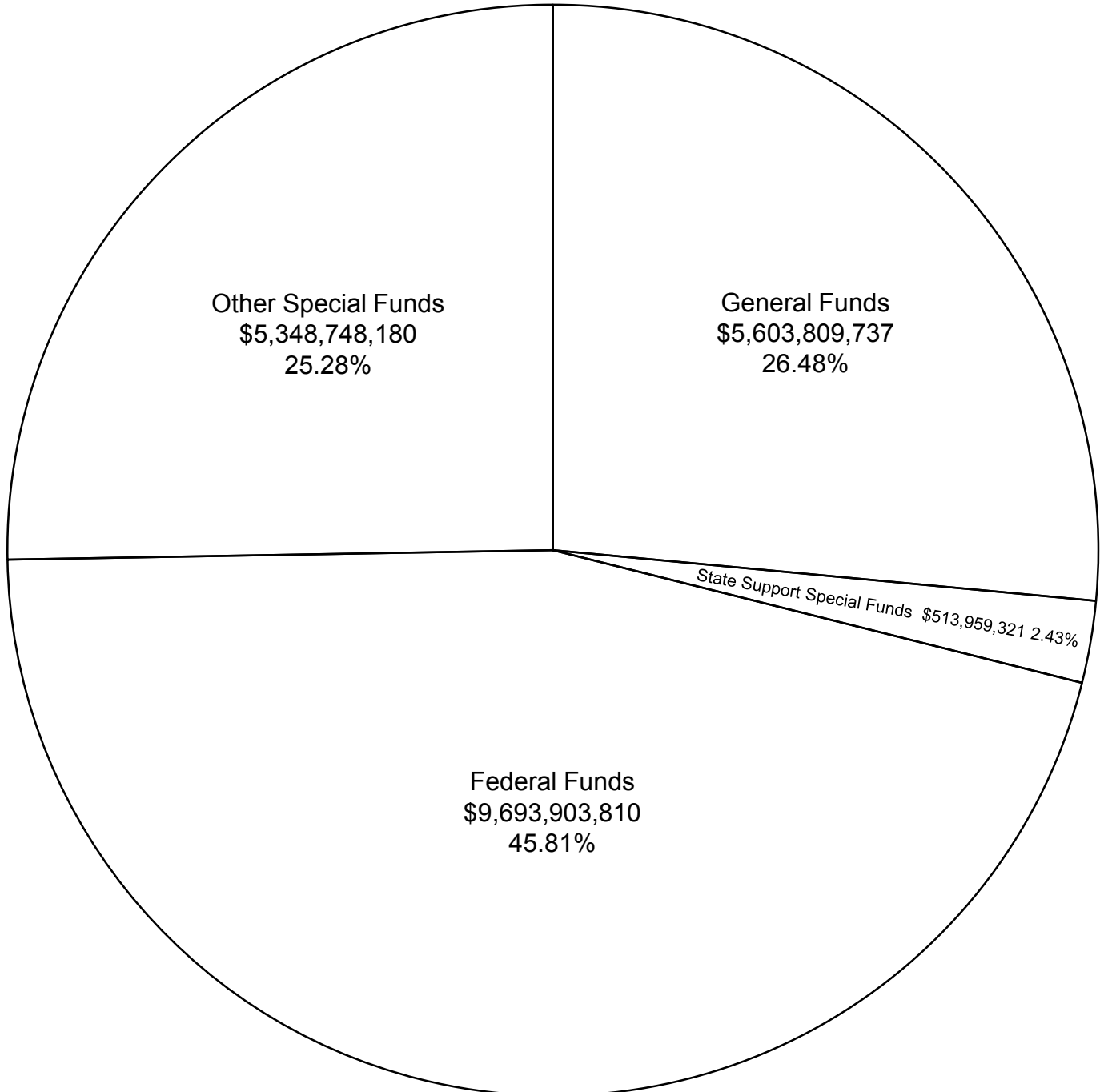
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Total Regular General Fund Appropriations for Fiscal Year 2022

\$ 5,603,809,737

# Funding Sources For Appropriations Fiscal Year 2022 Budget

(For Detail See Statement VI)



General Funds	\$ 5,603,809,737
State Support Special Funds	513,959,321
Federal Funds	9,693,903,810
Other Special Funds	<u>5,348,748,180</u>
Total State Budget for Fiscal Year 2022	<u>\$ 21,160,421,048</u>

**ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2021**  
**COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2022**  
(FY 2022 Data used in Pie Chart on page 13)

	<u>Estimate</u> <u>FY 2021 Sine Die</u>		<u>Estimate</u> <u>FY 2022</u>		<u>Increase or Decrease</u> <u>FY 2021 vs. FY 2022</u>	
	<u>Amount</u>	<u>Percent of</u> <u>Total</u>	<u>Amount</u>	<u>Percent of</u> <u>Total</u>	<u>Amount</u>	<u>Percent</u>
Sales Tax	\$ 2,002,600,000	35.19%	\$ 2,144,000,000	37.26%	\$ 141,400,000	7.06%
Individual Income Tax	2,005,000,000	35.23%	1,850,000,000	32.15%	(155,000,000)	-7.73%
Corp. Inc. & Franchise Tax	480,700,000	8.45%	488,000,000	8.48%	7,300,000	1.52%
Use Tax	288,400,000	5.07%	329,000,000	5.72%	40,600,000	14.08%
Insurance Premium Tax	320,400,000	5.63%	330,000,000	5.73%	9,600,000	3.00%
Tobacco Tax	133,700,000	2.35%	140,900,000	2.45%	7,200,000	5.39%
ABC Tax	90,800,000	1.60%	94,000,000	1.63%	3,200,000	3.52%
Beer & Wine Taxes	29,000,000	0.51%	29,000,000	0.50%	0	0.00%
Oil & Gas Severance Taxes	22,000,000	0.39%	16,800,000	0.29%	(5,200,000)	-23.64%
Gaming Fees & Taxes	114,300,000	2.01%	133,000,000	2.31%	18,700,000	16.36%
Highway Safety Patrol	18,700,000	0.33%	18,700,000	0.32%	0	0.00%
Auto Tag Fees	11,500,000	0.20%	11,500,000	0.20%	0	0.00%
All Other Taxes & Fees	173,600,000	3.05%	169,400,000	2.94%	(4,200,000)	-2.42%
Total General Fund	<u>\$ 5,690,700,000</u>	<u>100.00%</u>	<u>\$ 5,754,300,000</u>	<u>100.00%</u>	<u>\$ 63,600,000</u>	<u>1.12%</u>

**ESTIMATED GENERAL FUND BUDGET FOR FY 2021**  
**COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2022**  
(FY 2022 Data used in Pie Chart on page 14)

	<u>Estimated</u> <u>Expenditures</u> <u>FY 2021</u>		<u>Recommended</u> <u>Expenditures</u> <u>FY 2022</u>		
	<u>Amount</u>	<u>Percent of</u> <u>Total</u>	<u>Amount</u>	<u>Percent of</u> <u>Total</u>	
All Educational Activities*	\$ 2,978,115,946	53.32%	\$ 2,947,794,824	52.60%	
Legislative Expense	30,303,923	0.54%	29,634,717	0.53%	
Judiciary & Justice	100,058,348	1.79%	98,667,707	1.76%	
Conservation	42,965,555	0.77%	41,420,478	0.74%	
Social Welfare	954,659,407	17.09%	1,035,129,099	18.47%	
Corrections	310,898,986	5.57%	301,771,007	5.39%	
Hospitals & Hospital Schools	211,624,656	3.79%	207,094,040	3.70%	
Debt Service	436,432,824	7.81%	436,432,824	7.79%	
Agriculture & Economic Development	107,774,853	1.93%	105,070,670	1.87%	
Local Assistance	79,013,472	1.41%	77,038,135	1.37%	
Executive & Fiscal Affairs	156,598,871	2.80%	152,191,659	2.72%	
All Others	177,161,496	3.17%	171,564,577	3.06%	
Total	<u>\$ 5,585,608,337</u>	<u>100.00%</u>	<u>\$ 5,603,809,737</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 2021 and FY 2022**  
November 2020 - JLBC LBR

**FY 2021**

1. Estimated General Fund Beginning Cash, July 1, 2020	\$	0
2. General Fund Reappropriations for FY 2021 from FY 2020		8,722,337
3. Estimated FY 2021 General Fund Revenue (Sine Die \$5,690.7M)		5,690,700,000
4. Less: 2% of Projected FY 2021 Revenue		<u>(113,814,000)</u>
5. Total General Funds Available for FY 2021 Appropriations		5,585,608,337
6. Less: General Fund Budget for FY 2021:		
General Fund FY 2021 Final Action	(5,576,886,000)	
General Fund Reappropriations for FY 2021 from FY 2020	<u>(8,722,337)</u>	
7. Total FY 2021 General Fund Budget		(5,585,608,337)
8. Plus: 2% of Projected FY 2021 Revenue		<u>113,814,000</u>
9. Total Estimated FY 2021 General Fund Ending Cash Available for Distribution		113,814,000
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund	(750,000)	
Transfer to Working Cash Stabilization Reserve Fund	(56,532,000)	
Transfer to Capital Expense Fund	<u>(56,532,000)</u>	
11. Less: Total Transfers		<u>(113,814,000)</u>
12. Estimated General Fund Balance, June 30, 2021	\$	<u><u>0</u></u>

**FY 2022**

13. Estimated General Fund Beginning Cash, July 1, 2021	\$	0
14. Estimated FY 2022 General Fund Revenue		5,754,300,000
15. Less: 2% of Projected FY 2022 Revenue		<u>(115,086,000)</u>
16. Total General Funds Available for FY 2022 Appropriations		5,639,214,000
17. Less: General Fund Budget for FY 2022:		
General Fund FY 2022 LBR	(5,603,809,737)	
General Fund Reappropriations for FY 2022 from FY 2021	<u>0</u>	
18. Total FY 2022 General Fund Budget		<u>(5,603,809,737)</u>
19. Estimated General Fund Balance Available for Distribution, June 30, 2022	\$	<u><u>35,404,263</u></u>

Note: Figures may not add due to rounding.

**STATEMENT II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2022 COMPARED**  
**TO FISCAL YEAR 2021 SINE DIE REVENUE ESTIMATE**

	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022 Estimate</b>	<b>% Increase</b>
	<b><u>Collections*</u></b>	<b><u>Sine Die Estimate**</u></b>	<b><u>Estimate***</u></b>	<b><u>Over FY 2021</u></b>	<b><u>Over FY 2021</u></b>
<b><u>Department of Revenue Collections</u></b>					
Sales Tax	\$ 2,156,122,116	\$ 2,002,600,000	\$ 2,144,000,000	\$ 141,400,000	7.06%
Individual Income Tax	1,819,610,333	2,005,000,000	1,850,000,000	(155,000,000)	-7.73%
Corp. Inc. & Franchise Tax	548,728,829	480,700,000	488,000,000	7,300,000	1.52%
Use Tax	339,863,553	288,400,000	329,000,000	40,600,000	14.08%
Insurance Premium Tax	312,762,228	320,400,000	330,000,000	9,600,000	3.00%
Tobacco Tax	139,206,037	133,700,000	140,900,000	7,200,000	5.39%
ABC Tax	88,622,555	90,800,000	94,000,000	3,200,000	3.52%
Beer & Wine Taxes	27,727,976	29,000,000	29,000,000	0	0.00%
Oil Severance Taxes	21,213,506	20,200,000	15,000,000	(5,200,000)	-25.74%
Gas Severance Taxes	1,775,004	1,800,000	1,800,000	0	0.00%
Auto Tag Fees	13,532,878	11,500,000	11,500,000	0	0.00%
Installment Loan Tax	12,163,289	12,200,000	12,200,000	0	0.00%
Nuclear In-Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	11,235,302	11,600,000	11,600,000	0	0.00%
Gaming Fees & Taxes	<u>110,694,305</u>	<u>114,300,000</u>	<u>133,000,000</u>	<u>18,700,000</u>	<u>16.36%</u>
TOTAL DEPARTMENT OF REVENUE	\$ 5,604,457,913	\$ 5,523,400,000	\$ 5,591,200,000	\$ 67,800,000	1.23%
<b><u>Other Than Department of Revenue Collections</u></b>					
Interest on Investments	\$ 29,331,625	\$ 14,500,000	\$ 12,500,000	\$ (2,000,000)	-13.79%
Highway Safety Patrol	18,430,959	18,700,000	18,700,000	0	0.00%
Insurance Department	28,925,611	29,200,000	30,000,000	800,000	2.74%
Licenses, Fees & Permits	51,188,639	52,000,000	52,000,000	0	0.00%
Crime Tax/Criminal Law Assessment^	37,173,545	43,500,000	43,500,000	0	0.00%
Miscellaneous Collections^^	2,384,485	2,400,000	2,400,000	0	0.00%
Gaming Fees	<u>5,184,698</u>	<u>7,000,000</u>	<u>4,000,000</u>	<u>(3,000,000)</u>	<u>-42.86%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	\$ 172,619,561	\$ 167,300,000	\$ 163,100,000	\$ (4,200,000)	-2.51%
Settlements/Other Collections	36,481,061	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	3,569,628	0	0	0	0.00%
Budget Reduction Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>\$ 5,817,128,163</u>	<u>\$ 5,690,700,000</u>	<u>\$ 5,754,300,000</u>	<u>\$ 63,600,000</u>	<u>1.12%</u>

\* Source: Department of Finance & Administration August 2020 Revenue Report.

\*\* FY 2021 Sine Die Revenue Estimate adopted by the Joint Legislative Budget Committee on June 15, 2020.

\*\*\* FY 2022 Revenue Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 10, 2020.

^ Combined Crime Tax and Criminal Law Assessment categories in FY 2019.

^^ Combined From Special Funds and Miscellaneous Collections categories in FY 2019.



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

In response to the Financial and Operational Responses That Invigorate Future Years Act of 2017, a historical experience schedule and an out-year revenue and expenditure projection is prepared each fall as the budget recommendation for the upcoming fiscal year is under consideration.

The out-year budget projection shown below includes official estimates of General Fund revenues for FY 2021 and FY 2022. Revenue estimates for FY 2023, FY 2024 and FY 2025 are projections recommended by the University Research Center. The out-year budget projection shows that, beginning with FY 2023, revenues are expected to grow 1.5%, 2.5% and 5.2%, respectively, through the year FY 2025.

The FY 2022 column on the out-year budget projection reflects the FY 2022 Joint Legislative Budget Committee's Recommendation. The outlined multi-year agency plan includes all available funding sources and is based upon the statutory provision that proposed expenditures shall not exceed estimated general and special fund revenues, Section 27-103-125, Mississippi Code of 1972.

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

**OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Funds Available for Expenditure</u>	(Actual)	(Actual)	(Actual)	(Appropriated)
General Funds	\$ 5,575,902,422	\$ 5,536,219,087	\$ 5,732,472,269	\$ 5,585,608,337
Other State Support Funds*	525,235,118	592,807,650	620,255,027	1,721,262,045
Total State Support Funds	6,101,137,540	6,129,026,737	6,352,727,296	7,306,870,382
Other Special Funds	5,097,778,929	5,034,985,207	4,890,902,493	5,713,709,445
Federal Funds	7,787,803,109	7,839,260,012	8,457,510,945	10,059,546,156
Total Funds Available for Expenditure	<u>\$ 18,986,719,578</u>	<u>\$ 19,003,271,956</u>	<u>\$ 19,701,140,734</u>	<u>\$ 23,080,125,983</u>
<u>Actual/Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 56,015,000	\$ 115,628,000	\$ 117,168,000	\$ 113,814,000
WCSRF Actual/Projected Funds Available***	\$ 290,265,370	\$ 349,719,752	\$ 500,751,390	\$ 538,693,045

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Funds Available for Expenditure</u>	(LBR)	(1.5% GF Growth)	(2.5% GF Growth)	(5.2% GF Growth)
General Funds	\$ 5,603,809,737	\$ 5,724,366,131	\$ 5,868,047,721	\$ 6,173,186,203
Other State Support Funds*	513,959,321	571,502,321	629,914,220	689,792,258
Total State Support Funds	6,117,769,058	6,295,868,452	6,497,961,942	6,862,978,461
Other Special Funds	5,348,748,180	5,348,748,180	5,348,748,180	5,348,748,180
Federal Funds	9,693,903,810	9,693,903,810	9,693,903,810	9,693,903,810
Total Funds Available for Expenditure	<u>\$ 21,160,421,048</u>	<u>\$ 21,338,520,442</u>	<u>\$ 21,540,613,932</u>	<u>\$ 21,905,630,451</u>
<u>Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 115,086,000	\$ 116,823,799	\$ 119,756,076	\$ 125,983,392
WCSRF Actual/Projected Funds Available***	\$ 592,725,045	\$ 650,268,045	\$ 708,679,944	\$ 768,557,982

\* Includes Budget Contingency Funds, Capital Expense Funds, Education Enhancement Funds, Health Care Expendable Funds, Tobacco Control Funds and Working Cash Stabilization Reserve Funds as well as CARES Act COVID-19 Funds for FY 2020 and FY 2021.

\*\* SB 2649 of the 2017 RS modifies the 2% set-aside for FY 2018 to a 1% set-aside. These funds are included in the fiscal year-end distribution of unencumbered cash. Fifty percent of the set-aside is reflected in the WCSRF projected balance and the other fifty percent is reflected in Other State Support Funds.

\*\*\* Beginning in FY 2021, the projected fund balance is calculated assuming a 2% set-aside of the estimated general fund revenue collections and the distribution of unencumbered cash in accordance with Mississippi Code §27-103-213.

## BUDGET CONTINGENCY FUND

<u>Program</u>	<u>FY 2020 Appropriations</u>	<u>FY 2021 Recommendation</u>
<u>Agriculture and Commerce, Department of</u>		
MS Supplemental CFAP Grant Program Fund	\$ 9,500,000	\$ 0
Poultry Farmer Stabilization Grant Program Fund	3,000,000	0
Sweet Potato Farm Sustainment Grant Program Fund	500,000	0
Subtotal	13,000,000	0
<u>Corrections, Department of</u>		
COVID-19 Funds	20,000,000	0
<u>Education, Department of</u>		
Equity in Distance Learning Fund	150,000,000	0
Mississippi Pandemic Response Broadband Availability Grant Program Fund	50,000,000	0
Subtotal	200,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
County and Municipality Emergency Relief Program	70,000,000	0
COVID-19 Funds	40,000,000	0
Subtotal	110,000,000	0
<u>Employment Security, Mississippi Department of</u>		
COVID-19 Funds	55,000,000	0
<u>Finance and Administration, Department of</u>		
COVID-19 Broadband Provider Grant Program Fund	10,000,000	0
Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund	65,000,000	0
Mississippi Nonprofit Museums Recovery Fund	1,000,000	0
Mississippi Tourism Recovery Fund	14,000,000	0
Postsecondary Education COVID-19 Mitigation Relief Grant Fund	100,000,000	0
Subtotal	190,000,000	0
<u>Health, State Department of</u>		
COVID-19 Funds - Hospitals and Others	91,900,000	0
COVID-19 Funds - Mississippi Specialty Hospitals	4,000,000	0
ICU Infrastructure Fund	10,000,000	0
Subtotal	105,900,000	0
<u>Institutions of Higher Learning</u>		
Subsidiary Programs - Executive Office - MDA - Community Foundations	900,000	0
Subsidiary Programs - Executive Office - MDA - North Mississippi Consortium	900,000	0
Subsidiary Programs - Executive Office - UMMC Office of Physician Workforce	4,418,000	0
Subtotal	6,218,000	0
<u>ITS - Wireless Communication Commission</u>		
COVID-19 Funds - Mississippi Wireless Information Network (MSWIN)	10,000,000	0
<u>Mental Health, Department of</u>		
COVID-19 Funds	1,400,000	0
<u>Mississippi Development Authority</u>		
COVID-19 Funds	30,207,000	0
Independent Schools' COVID-19 Assistance Grant Fund	10,000,000	0
Rental Assistance Grant Program Fund	20,000,000	0
Subtotal	60,207,000	0
<u>Secretary of State</u>		
Elections - COVID-19 Funds	1,000,000	0
<u>Supreme Court Services, Office of</u>		
Administrative Office of Courts - COVID-19 Funds	2,500,000	0
<u>Veterans' Affairs Board, Mississippi</u>		
COVID-19 Funds	10,000,000	0
Total Appropriations	\$ 785,225,000	\$ 0

Note: All FY 2021 appropriations are COVID-19 related expenditures.

# CAPITAL EXPENSE FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Recommendation</u>
<u>Attorney General, Office of the</u>		
Judgments and Settlements	\$ 301,376 *	\$ 0
<u>Education, Department of</u>		
School Recognition Program	28,020,972	0
<u>Governor's Office - Medicaid, Division of</u>		
General Support	85,048,127	0
<u>Institutions of Higher Learning</u>		
General Support - Alcorn State University - Agricultural Programs	65,000	0
<u>Mississippi Development Authority</u>		
Skills Foundation of Mississippi	400,000	0
Total Appropriations	113,835,475	0
<u>Reappropriations from FY 2020 to FY 2021</u>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House	918,419	0
Fannie Lou Hamer/George Lee Museum	25,000	0
Subtotal	943,419	0
<u>Community and Junior Colleges</u>		
Board - Data Center/Technology Upgrades	325,000	0
<u>Education, Department of</u>		
General Education Programs	489,741	0
<u>Emergency Management Agency, Mississippi</u>		
Next Generation (NG) 911	240,000	0
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility	603,839	0
BOB - Capital Projects	7,796,704	0
BOB - Public Safety - MS Law Enforcement Officers' Training Academy	257,448	0
State Property Insurance	931,046	0
Subtotal	9,589,036	0
<u>Human Services, Department of</u>		
Child Protection Services, Department of	14,328,343	0
<u>Insurance, Department of</u>		
State Fire Academy - Airport Firefighter Crash Truck	84,500	0
<u>Mississippi Development Authority</u>		
Air Services Development Act	349,066	0
Greenville Airport	227,208	0
Subtotal	576,274	0
<u>Supreme Court Services, Office of</u>		
AOC - Drug Court Case Management Program	83,110	0
AOC - Intervention Courts	197,706	0
Subtotal	280,816	0
Total Reappropriations	26,857,130	0
Total Appropriations and Reappropriations	\$ 140,692,605	\$ 0

\* From, after and through appropriations from the 2020 Regular Session.

## EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Recommendation</u>
<u>General Education Programs</u>		
General Education	\$ 21,784,413	\$ 21,784,413
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	<u>12,000,000</u>	<u>12,000,000</u>
Subtotal	49,784,413	49,784,413
Mississippi Adequate Education Program	218,269,249	225,112,197
Mississippi Schools for the Blind and Deaf	1,207,037	1,207,037
Vocational and Technical Education	4,937,258	4,937,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Community and Junior Colleges</u>		
Board	256,000	256,000
Support	<u>43,901,900</u>	<u>44,384,946</u>
Subtotal	44,157,900	44,640,946
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	56,114,611	56,855,104
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
ASU - Agricultural Programs	19,322	19,322
MSU - Agricultural and Forestry Experiment Station	1,165,578	1,165,578
MSU - Cooperative Extension Service	975,245	975,245
MSU - Forest and Wildlife Research Center	253,005	253,005
MSU - Veterinary Medicine, College of	<u>552,920</u>	<u>552,920</u>
Subtotal	66,799,452	67,539,945
Mississippi Arts Commission	450,000	450,000
Wildlife - Project WILD	<u>125,335</u>	<u>125,335</u>
Total	<u>\$ 388,343,457</u>	<u>\$ 396,409,944</u>

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

## HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2021 Appropriations</u>	<u>FY 2022 Recommendation</u>
<u>Governor's Office - Medicaid, Division of</u>		
CHIP Program at up to 209% Level of Poverty	\$ 9,000,000	\$ 9,000,000
Medical Program Matching Funds	54,230,003	54,230,003
Subtotal	63,230,003	63,230,003
<u>Health, State Department of</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Early Intervention Program and/or Child Therapeutic Services	188,661	188,661
Health Department Programs	7,747,179	7,747,179
Subtotal	9,178,783	9,178,783
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health	9,259,790	9,259,790
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Medicaid Matching Funds	3,896,641	3,896,641
Psychotropic Drugs or Medicaid Match	252,944	252,944
Alzheimer's Disease Program, Prepayment to Medicaid, etc	505,890	505,890
Holding Centers, Group Homes, Substance Abuse Programs, Children's Programs, Prepayment of Medicaid, etc	2,727,792	2,727,792
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
Specialized Treatment Facility	104,196	104,196
Grant for Epilepsy Foundation of Mississippi or Medicaid Match	50,590	50,590
Subtotal	18,951,886	18,951,886
<u>Rehabilitation Services, Department of</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Prg which Includes the St Attendant Care Prg	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
<u>Education, Department of</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
 Total	 \$ 97,549,377	 \$ 97,549,377

**TOBACCO CONTROL PROGRAM FUND**

<b><u>Program</u></b>	<b><u>FY 2021 Appropriations</u></b>	<b><u>FY 2022 Recommendation</u></b>
<u>IHL - University of Mississippi Medical Center</u>		
Cancer Institute	\$ 4,250,000	\$ 4,250,000
A Comprehensive Tobacco Center (ACT)	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
 <u>Education, Department of</u>		
School Nurse Program	3,060,000	3,060,000
 <u>Attorney General, Office of the</u>		
Alcohol and Tobacco Enforcement Unit	680,000	680,000
 <u>Health, State Department of</u>		
Health Department Programs	7,420,000	7,420,000
Skool ADS - School Poster Program	<u>0</u>	<u>0</u>
Subtotal	7,420,000	7,420,000
 <u>Mississippi Health Care Alliance</u>		
ST Elevation Myocardial Infarction Program (STEMI)	382,500	382,500
Stroke System of Care Plan	<u>212,500</u>	<u>212,500</u>
Subtotal	595,000	595,000
 <u>Mississippi Qualified Health Center</u>		
Grant Program	<u>3,400,000</u>	<u>3,400,000</u>
 Total	<u>\$ 20,000,000</u>	<u>\$ 20,000,000</u>

**FISCAL YEAR 2022 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS**  
**TOTAL STATE SUPPORT EXCLUDING COV19-19 FUNDS**

<u>AGENCY</u>	<u>FY 2021</u> <u>Estimated w/Reappr</u>	<u>FY 2022</u> <u>JLBC LBR</u>	<u>FY22 LBR +/- FY21 Estimated</u> <u>AMOUNT</u>	<u>PERCENT</u>
1 Legislative Operations	\$ 30,303,923	\$ 29,634,717	\$ (669,206)	-2.21%
2 Attorney General, Office of the	22,177,767	21,623,323	(554,444)	-2.50%
3 Judgments & Settlements	301,376	0	(301,376)	-100.00%
4 Capital Post-Conviction Counsel, Office of	1,527,284	1,487,102	(40,182)	-2.63%
5 District Attorneys & Staff	25,051,231	25,051,231	0	0.00%
6 Judicial Performance Commission	551,223	525,399	(25,824)	-4.68%
7 State Public Defender, Office of	3,074,662	2,997,795	(76,867)	-2.50%
8 Supreme Court Services, Office of	6,707,883	6,540,186	(167,697)	-2.50%
9 Administrative Office of Courts	10,816,781	10,272,566	(544,215)	-5.03%
10 Court of Appeals	4,402,396	4,140,168	(262,228)	-5.96%
11 Trial Judges	26,029,937	26,029,937	0	0.00%
12 Ethics Commission	596,097	583,597	(12,500)	-2.10%
13 Governor's Office - Support & Mansion	2,583,150	2,518,571	(64,579)	-2.50%
14 Secretary of State	13,260,003	11,294,708	(1,965,295)	-14.82%
15 Audit, Department of	7,957,978	7,769,478	(188,500)	-2.37%
16 Finance & Administration, Department of - Support	55,958,552	38,267,034	(17,691,518)	-31.62%
17 MS Home Corporation	1,410,227	1,410,227	0	0.00%
18 State Property Insurance	10,330,004	10,330,004	0	0.00%
19 Status of Women	39,995	39,995	0	0.00%
20 Information Technology Services, Department of	26,250,693	25,154,322	(1,096,371)	-4.18%
21 Wireless Communication Commission	10,107,880	9,707,575	(400,305)	-3.96%
22 State Personnel Board	4,119,700	3,958,976	(160,724)	-3.90%
23 Revenue, Department of	38,585,054	37,670,588	(914,466)	-2.37%
24 License Tag Commission	3,074,091	2,989,091	(85,000)	-2.77%
25 Tax Appeals, Board of	497,493	497,493	0	0.00%
26 Education, Department of (K-12)				
27 General Education Programs	175,094,774	139,584,732	(35,510,042)	-20.28%
28 Chickasaw Interest	15,961,151	19,576,109	3,614,958	22.65%
29 Mississippi Adequate Education Program	2,266,005,944	2,266,005,944	0	0.00%
30 Schools for Blind & Deaf	10,797,491	8,712,517	(2,084,974)	-19.31%
31 Vocational & Technical Education	78,483,259	78,483,259	0	0.00%
32 <b>K-12 Subtotal:</b>	<b>2,546,342,619</b>	<b>2,512,362,561</b>	<b>(33,980,058)</b>	<b>-1.33%</b>
33 Educational Television Authority	6,028,121	5,930,392	(97,729)	-1.62%
34 Library Commission	9,603,079	9,375,348	(227,731)	-2.37%
35 <b>Public Education Subtotal:</b>	<b>2,561,973,819</b>	<b>2,527,668,301</b>	<b>(34,305,518)</b>	<b>-1.34%</b>
36 Institutions of Higher Learning				
37 Univ - General Support - Cons (includes Ayers)	351,595,312	344,860,296	(6,735,016)	-1.92%
38 Univ - Subsidiary Programs - Cons	33,953,316	33,128,100	(825,216)	-2.43%
39 Student Financial Aid	42,085,128	42,085,128	0	0.00%
40 UM - University of Mississippi Medical Center - Cons	167,469,574	163,387,492	(4,082,082)	-2.44%
41 ASU - Agricultural Programs	6,273,001	6,053,284	(219,717)	-3.50%
42 MSU - Agricultural & Forestry Experiment Station	22,566,445	22,031,445	(535,000)	-2.37%
43 MSU - Cooperative Extension Service	30,189,497	29,459,141	(730,356)	-2.42%
44 MSU - Forest & Wildlife Research Center	5,632,070	5,498,070	(134,000)	-2.38%
45 MSU - Veterinary Medicine, College of	17,494,212	17,071,212	(423,000)	-2.42%
46 <b>IHL Subtotal:</b>	<b>677,258,555</b>	<b>663,574,168</b>	<b>(13,684,387)</b>	<b>-2.02%</b>
47 Community & Junior Colleges				
48 Board	6,493,582	6,020,767	(472,815)	-7.28%
49 Support	230,689,883	226,020,182	(4,669,701)	-2.02%
50 <b>Community &amp; Junior College Subtotal:</b>	<b>237,183,465</b>	<b>232,040,949</b>	<b>(5,142,516)</b>	<b>-2.17%</b>
51 Health, State Department of	60,731,763	59,942,938	(788,825)	-1.30%
52 Mental Health, Department of - Cons	230,576,542	226,045,926	(4,530,616)	-1.96%
53 Agriculture & Commerce, Department of - Support	7,204,629	7,013,675	(190,954)	-2.65%
54 County Livestock Shows	201,540	196,540	(5,000)	-2.48%
55 Animal Health, Board of	1,137,883	1,110,727	(27,156)	-2.39%

**FISCAL YEAR 2022 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT EXCLUDING COVID-19 FUNDS**

<u>AGENCY</u>	<u>FY 2021 Estimated w/Reappr</u>	<u>FY 2022 JLBC LBR</u>	<u>FY22 LBR +/- FY21 Estimated AMOUNT</u>	<u>PERCENT</u>
56 Mississippi Development Authority (w/ Innovate MS)	86,770,465	19,602,646	(67,167,819)	-77.41%
57 Archives & History, Department of (w/ Oral History)	10,257,307	9,082,184	(1,175,123)	-11.46%
58 Environmental Quality, Department of	10,177,111	9,922,683	(254,428)	-2.50%
59 Forestry Commission	13,762,827	13,717,193	(45,634)	-0.33%
60 Grand Gulf Military Monument Commission	268,081	243,729	(24,352)	-9.08%
61 Marine Resources, Department of	1,041,609	1,015,569	(26,040)	-2.50%
62 Oil & Gas Board	2,036,824	1,985,904	(50,920)	-2.50%
63 Soil & Water Conservation Commission	527,796	514,601	(13,195)	-2.50%
64 Tenn-Tom Waterway Development Authority	146,125	146,125	0	0.00%
65 Wildlife, Fisheries & Parks, Department of - Cons	5,816,629	4,917,825	(898,804)	-15.45%
66 Insurance, Department of - Support	11,073,566	10,796,727	(276,839)	-2.50%
67 State Fire Academy	5,053,218	4,829,708	(223,510)	-4.42%
68 Corrections, Department of - Cons	310,898,986	301,771,007	(9,127,979)	-2.94%
69 Governor's Office - Medicaid, Division of	899,173,333	896,281,488	(2,891,845)	-0.32%
70 Human Services, Department of - Cons	67,463,586	65,776,996	(1,686,590)	-2.50%
71 Child Protection Services, Department of	125,827,786	111,499,443	(14,328,343)	-11.39%
72 Rehab Services, Department of - Cons	28,482,977	28,482,977	0	0.00%
73 Emergency Management Agency	4,034,801	3,699,931	(334,870)	-8.30%
74 Disaster Relief - Cons	585,056	585,056	0	0.00%
75 Military Department - Cons	7,755,910	7,558,359	(197,551)	-2.55%
76 Public Safety, Department of - Cons	91,516,804	88,162,874	(3,353,930)	-3.66%
77 Veterans' Affairs Board	5,461,311	5,324,778	(136,533)	-2.50%
78 Revenue Dept. - Homestead Exemption Reimbursement	79,013,472	77,038,135	(1,975,337)	-2.50%
79 Arts Commission	1,507,834	1,481,349	(26,485)	-1.76%
80 Gaming Commission	7,971,467	7,702,308	(269,159)	-3.38%
81 Public Service Commission	4,199,627	4,094,636	(104,991)	-2.50%
82 No Call Telephone Solicitation	66,372	66,372	0	0.00%
83 Public Utilities Staff	2,094,531	2,012,368	(82,163)	-3.92%
84 Workers' Compensation Commission	5,062,519	4,935,956	(126,563)	-2.50%
85 Treasurer's Office, State - Debt Service				
86 Bank Service Charge	500,000	500,000	0	0.00%
87 Bonds & Interest Payment	435,932,824	435,932,824	0	0.00%
88 <b>Debt Service Subtotal</b>	<b>436,432,824</b>	<b>436,432,824</b>	<b>0</b>	<b>0.00%</b>
89 DFA - BOB - Capital Projects	8,657,991	0	(8,657,991)	-100.00%
90 <b>TOTAL</b>	<b>\$ 6,315,122,321</b>	<b>\$ 6,117,769,058</b>	<b>\$ (197,353,263)</b>	<b>-3.13%</b>

**FY 2022 State Support Funds**

General Funds	\$ 5,585,608,337	\$ 5,603,809,737	\$ 18,201,400	0.33%
Education Enhancement Funds	388,343,457	396,409,944	8,066,487	2.08%
Health Care Expendable Funds	97,549,377	97,549,377	0	0.00%
Tobacco Control Funds	20,000,000	20,000,000	0	0.00%
Capital Expense Funds	140,692,605	0	(140,692,605)	
BP Settlement Funds	17,241,000	0	(17,241,000)	
Gulf Coast Restoration Funds	65,687,545	0	(65,687,545)	-100.00%
<b>Total State Support</b>	<b>\$ 6,315,122,321</b>	<b>\$ 6,117,769,058</b>	<b>\$ (197,353,263)</b>	<b>-3.13%</b>



## THE MISSISSIPPI FISCAL SYSTEM

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

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

The state General Fund represents about 26.5% of the total state budget as recommended by the Joint Legislative Budget Committee for FY 2022. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. Increased costs, new programs, and expanded operations are generally funded through the General Fund. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, both General Fund and Special Fund, and the Mississippi Department of Transportation.

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

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

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

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

The FY 2022 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 2021**  
**Budget Requests for Fiscal Year 2022**  
**Legislative Budget Office Recommendations**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	29,527,638	30,303,923	30,729,301	29,634,717	-669,206	-2.21
<b>TOTAL LEGISLATIVE</b>	<b>29,527,638</b>	<b>30,303,923</b>	<b>30,729,301</b>	<b>29,634,717</b>	<b>-669,206</b>	<b>-2.21</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	23,629,754	22,177,767	29,741,989	21,623,323	-554,444	-2.50
Capital Post-Conviction Counsel, Office of	1,379,059	1,527,284	1,741,786	1,487,102	-40,182	-2.63
District Attorneys & Staff	25,083,715	25,051,231	25,245,660	25,051,231	0	0.00
Judicial Performance Commission	570,577	551,223	551,223	525,399	-25,824	-4.68
State Public Defender, Office of	3,147,502	3,074,662	5,946,584	2,997,795	-76,867	-2.50
Supreme Court						
Supreme Court Services, Office of	6,741,513	6,707,883	7,136,653	6,540,186	-167,697	-2.50
Administrative Office of Courts	10,666,564	10,535,965	13,235,664	10,272,566	-263,399	-2.50
Court of Appeals	4,658,396	4,402,396	4,815,875	4,140,168	-262,228	-5.96
Trial Judges	26,644,708	26,029,937	26,179,937	26,029,937	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>102,521,788</b>	<b>100,058,348</b>	<b>114,595,371</b>	<b>98,667,707</b>	<b>-1,390,641</b>	<b>-1.39</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission, Mississippi	612,491	596,097	753,733	583,597	-12,500	-2.10
Governor's Office - Support & Mansion	2,677,615	2,583,150	2,719,105	2,518,571	-64,579	-2.50
Secretary of State	11,890,922	13,260,003	13,260,000	11,294,708	-1,965,295	-14.82
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>15,181,028</b>	<b>16,439,250</b>	<b>16,732,838</b>	<b>14,396,876</b>	<b>-2,042,374</b>	<b>-12.42</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	8,831,457	7,957,978	8,504,082	7,769,478	-188,500	-2.37
Finance & Administration, Department of	40,659,284	38,717,552	38,717,552	38,267,034	-450,518	-1.16
Mississippi Home Corporation	1,484,450	1,410,227	1,410,227	1,410,227	0	0.00
State Property Insurance	4,256,165	9,398,958	9,398,958	10,330,004	931,046	9.91
Status of Women, Commission on the	0	39,995	39,995	39,995	0	0.00
Information Technology Services, Dept of	27,834,177	26,250,693	27,508,514	25,154,322	-1,096,371	-4.18
Wireless Communication Commission	10,639,874	10,107,880	10,735,802	9,707,575	-400,305	-3.96
Personnel Board, Mississippi State	4,058,005	4,119,700	4,312,117	3,958,976	-160,724	-3.90
Revenue, Department of	41,602,025	38,585,054	44,629,314	37,670,588	-914,466	-2.37
License Tag Commission	3,247,178	3,074,091	4,800,000	2,989,091	-85,000	-2.77
Tax Appeals, Board of	505,519	497,493	604,234	497,493	0	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>143,118,134</b>	<b>140,159,621</b>	<b>150,660,795</b>	<b>137,794,783</b>	<b>-2,364,838</b>	<b>-1.69</b>
<b>PUBLIC EDUCATION</b>						
Education Department						
General Education Programs	197,126,329	96,673,176	134,994,773	89,673,847	-6,999,329	-7.24
Chickasaw Interest	18,866,383	15,961,151	19,576,109	19,576,109	3,614,958	22.65
Mississippi Adequate Education Program	1,993,068,694	2,047,736,695	2,310,750,930	2,040,893,747	-6,842,948	-0.33
Schools for the Blind & Deaf	9,290,746	9,590,454	11,707,226	7,505,480	-2,084,974	-21.74

**Statement III**  
**General Fund Appropriations for Fiscal Year 2021**  
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**Legislative Budget Office Recommendations**

	<b>2020 Actual</b>	<b>2021 Estimated</b>	<b>2022 Requested</b>	<b>2022 Recommended</b>	<b>Increase or Amount</b>	<b>Decrease Percent</b>
Vocational & Technical Education	75,014,913	73,546,001	85,478,095	73,546,001	0	0.00
Educational Television Authority	4,135,578	3,909,155	4,135,578	3,811,426	-97,729	-2.50
Library Commission, Mississippi	9,438,152	9,109,232	9,812,973	8,881,501	-227,731	-2.50
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,306,940,795</b>	<b>2,256,525,864</b>	<b>2,576,455,684</b>	<b>2,243,888,111</b>	<b>-12,637,753</b>	<b>-0.56</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	301,467,849	295,480,701	325,036,394	288,005,192	-7,475,509	-2.53
Universities - Subsidiary Programs - Cons	33,385,520	33,122,574	35,756,177	32,297,358	-825,216	-2.49
Student Financial Aid, Office of	41,721,546	42,085,128	56,026,230	42,085,128	0	0.00
University of Mississippi Medical Ctr - Cons	162,998,824	158,201,114	173,617,273	154,119,032	-4,082,082	-2.58
Community & Junior Colleges						
Board	6,186,491	5,912,582	6,242,233	5,764,767	-147,815	-2.50
Support	191,867,230	186,787,983	248,946,686	181,635,236	-5,152,747	-2.76
<b>TOTAL HIGHER EDUCATION</b>	<b>737,627,460</b>	<b>721,590,082</b>	<b>845,624,993</b>	<b>703,906,713</b>	<b>-17,683,369</b>	<b>-2.45</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	32,726,458	31,552,980	33,233,071	30,764,155	-788,825	-2.50
<b>TOTAL PUBLIC HEALTH</b>	<b>32,726,458</b>	<b>31,552,980</b>	<b>33,233,071</b>	<b>30,764,155</b>	<b>-788,825</b>	<b>-2.50</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	213,668,778	211,624,656	217,245,516	207,094,040	-4,530,616	-2.14
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>213,668,778</b>	<b>211,624,656</b>	<b>217,245,516</b>	<b>207,094,040</b>	<b>-4,530,616</b>	<b>-2.14</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	7,461,254	7,204,629	8,468,522	7,013,675	-190,954	-2.65
County Livestock Shows	204,251	201,540	266,660	196,540	-5,000	-2.48
Animal Health, Board of	1,200,418	1,137,883	1,303,444	1,110,727	-27,156	-2.39
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,865,923</b>	<b>8,544,052</b>	<b>10,038,626</b>	<b>8,320,942</b>	<b>-223,110</b>	<b>-2.61</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,400,422	6,188,679	6,723,522	6,033,962	-154,717	-2.50
MSU - Agric & Forestry Experiment Station	22,172,749	21,400,867	23,526,736	20,865,867	-535,000	-2.50
MSU - Cooperative Extension Service	29,364,252	29,214,252	31,175,622	28,483,896	-730,356	-2.50
MSU - Forest & Wildlife Research Center	5,545,428	5,379,065	5,883,352	5,245,065	-134,000	-2.49
MSU - Veterinary Medicine, College of	17,555,250	16,941,292	18,604,903	16,518,292	-423,000	-2.50
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>81,038,101</b>	<b>79,124,155</b>	<b>85,914,135</b>	<b>77,147,082</b>	<b>-1,977,073</b>	<b>-2.50</b>

**Statement III**  
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	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	21,274,471	20,106,646	22,517,776	19,602,646	-504,000	-2.51
Innovate MS (Stmnt IV/V)	0	0	1,000,000	0	0	0.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>21,274,471</b>	<b>20,106,646</b>	<b>23,517,776</b>	<b>19,602,646</b>	<b>-504,000</b>	<b>-2.51</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>111,178,495</b>	<b>107,774,853</b>	<b>119,470,537</b>	<b>105,070,670</b>	<b>-2,704,183</b>	<b>-2.51</b>
<b>CONSERVATION</b>						
Archives & History, Department of	9,766,744	9,268,140	10,958,390	9,036,436	-231,704	-2.50
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,805,448	10,177,111	12,427,111	9,922,683	-254,428	-2.50
Forestry Commission	14,613,837	13,762,827	15,850,000	13,717,193	-45,634	-0.33
Grand Gulf Military Monument Commission	269,728	268,081	316,137	243,729	-24,352	-9.08
Marine Resources, Department of	1,101,802	1,041,609	1,041,609	1,015,569	-26,040	-2.50
Oil & Gas Board	2,129,181	2,036,824	2,036,824	1,985,904	-50,920	-2.50
Soil & Water Conservation Commission	583,797	527,796	625,766	514,601	-13,195	-2.50
Tennessee-Tombigbee Waterway Dev Auth	150,644	146,125	200,000	146,125	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	6,034,599	5,691,294	10,162,640	4,792,490	-898,804	-15.79
<b>TOTAL CONSERVATION</b>	<b>45,501,528</b>	<b>42,965,555</b>	<b>53,668,477</b>	<b>41,420,478</b>	<b>-1,545,077</b>	<b>-3.60</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	11,045,323	11,073,566	12,937,281	10,796,727	-276,839	-2.50
State Fire Academy	5,033,996	4,968,718	5,539,467	4,829,708	-139,010	-2.80
<b>TOTAL INSURANCE AND BANKING</b>	<b>16,079,319</b>	<b>16,042,284</b>	<b>18,476,748</b>	<b>15,626,435</b>	<b>-415,849</b>	<b>-2.59</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	28,981,797	23,992,528	26,586,033	23,392,715	-599,813	-2.50
Central Mississippi Correctional	27,006,307	26,520,846	29,708,469	25,563,816	-957,030	-3.61
Community Corrections	26,037,130	20,024,218	25,130,278	20,024,218	0	0.00
Medical Services	75,616,560	75,603,560	78,185,199	75,343,375	-260,185	-0.34
Parchman	27,582,948	32,387,311	33,568,448	26,965,311	-5,422,000	-16.74
Parole Board	645,789	694,039	694,039	644,616	-49,423	-7.12
Private Prisons	66,690,836	66,729,681	79,954,638	66,729,681	0	0.00
Regional Facilities	38,443,993	38,383,025	41,834,731	38,383,025	0	0.00
Reimbursement - Local Confinement	7,438,367	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	18,030,773	19,125,411	20,376,756	17,285,883	-1,839,528	-9.62
<b>TOTAL CORRECTIONS</b>	<b>316,474,500</b>	<b>310,898,986</b>	<b>343,476,958</b>	<b>301,771,007</b>	<b>-9,127,979</b>	<b>-2.94</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	868,013,306	750,895,203	835,446,956	833,051,485	82,156,282	10.94
Human Services, Department of - Cons	69,899,587	67,463,586	77,899,587	65,776,996	-1,686,590	-2.50
Child Protection Services, MS Department of	100,161,145	111,499,443	119,320,286	111,499,443	0	0.00

**Statement III**  
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	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
Rehabilitation Services, Department of - Cons	25,568,222	24,801,175	28,996,054	24,801,175	0	0.00
<b>TOTAL SOCIAL WELFARE</b>	<b>1,063,642,260</b>	<b>954,659,407</b>	<b>1,061,662,883</b>	<b>1,035,129,099</b>	<b>80,469,692</b>	<b>8.43</b>
 <b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	3,786,867	3,794,801	5,109,372	3,699,931	-94,870	-2.50
Disaster Relief - Consolidated	581,295	585,056	585,056	585,056	0	0.00
Military Department - Consolidated	7,989,017	7,755,910	8,837,489	7,558,359	-197,551	-2.55
Public Safety, Department of - Consolidated	95,224,420	91,516,804	97,291,995	88,162,874	-3,353,930	-3.66
Veterans Affairs, Mississippi	4,410,611	5,461,311	5,943,310	5,324,778	-136,533	-2.50
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>111,992,210</b>	<b>109,113,882</b>	<b>117,767,222</b>	<b>105,330,998</b>	<b>-3,782,884</b>	<b>-3.47</b>
 <b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	80,625,992	79,013,472	88,700,000	77,038,135	-1,975,337	-2.50
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>79,013,472</b>	<b>88,700,000</b>	<b>77,038,135</b>	<b>-1,975,337</b>	<b>-2.50</b>
 <b>MISCELLANEOUS</b>						
Arts Commission, Mississippi	1,169,421	1,057,834	1,295,012	1,031,349	-26,485	-2.50
Gaming Commission, Mississippi	8,059,495	7,971,467	8,436,223	7,702,308	-269,159	-3.38
Public Service Commission	4,218,894	4,199,627	4,428,701	4,094,636	-104,991	-2.50
No-Call Telephone Solicitation	13,280	66,372	353,493	66,372	0	0.00
Public Utilities Staff	2,078,110	2,094,531	2,269,562	2,012,368	-82,163	-3.92
Workers' Compensation Commission	5,304,969	5,062,519	5,555,658	4,935,956	-126,563	-2.50
<b>TOTAL MISCELLANEOUS</b>	<b>20,844,169</b>	<b>20,452,350</b>	<b>22,338,649</b>	<b>19,842,989</b>	<b>-609,361</b>	<b>-2.98</b>
 <b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	80,325	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	384,741,392	435,932,824	438,569,629	435,932,824	0	0.00
<b>TOTAL DEBT SERVICE</b>	<b>384,821,717</b>	<b>436,432,824</b>	<b>439,069,629</b>	<b>436,432,824</b>	<b>0</b>	<b>0.00</b>
 <b>TOTAL GENERAL FUND</b>						
	<b>5,732,472,269</b>	<b>5,585,608,337</b>	<b>6,249,908,672</b>	<b>5,603,809,737</b>	<b>18,201,400</b>	<b>.33</b>

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2021**  
**And Total Budget Request for Fiscal Year 2022**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	29,550,643	30,353,923	30,779,301	29,684,717	-669,206	-2.20
<b>TOTAL LEGISLATIVE</b>	<b>29,550,643</b>	<b>30,353,923</b>	<b>30,779,301</b>	<b>29,684,717</b>	<b>-669,206</b>	<b>-2.20</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	30,474,866	33,873,334	35,204,832	27,086,166	-6,787,168	-20.04
Judgments & Settlements	1,729,383	301,376	750,000	0	-301,376	-100.00
Capital Post-Conviction Counsel, Office of	1,379,059	1,741,786	1,741,786	1,487,102	-254,684	-14.62
District Attorneys & Staff	25,083,715	25,862,864	25,958,722	25,764,293	-98,571	-0.38
Judicial Performance Commission	584,410	591,252	591,252	565,428	-25,824	-4.37
State Public Defender, Office of	3,349,346	3,074,662	5,946,584	2,997,795	-76,867	-2.50
Supreme Court						
Supreme Court Services, Office of	7,637,655	7,645,353	8,231,145	7,477,656	-167,697	-2.19
Administrative Office of Courts	35,370,895	38,167,971	40,681,405	37,623,756	-544,215	-1.43
Court of Appeals	6,190,827	5,991,252	6,569,579	5,729,024	-262,228	-4.38
Trial Judges	29,603,646	30,222,305	32,056,410	30,222,305	0	0.00
Admin Office of Courts - COVID-19 Funds	0	2,500,000	0	0	-2,500,000	-100.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>141,403,802</b>	<b>149,972,155</b>	<b>157,731,715</b>	<b>138,953,525</b>	<b>-11,018,630</b>	<b>-7.35</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission, Mississippi	612,491	596,097	753,733	583,597	-12,500	-2.10
Governor's Office - Support & Mansion	12,223,246	3,248,150	3,384,105	3,183,571	-64,579	-1.99
Secretary of State	26,703,235	28,250,003	28,250,000	26,284,708	-1,965,295	-6.96
Elections - COVID-19 Funds	0	1,000,000	0	0	-1,000,000	-100.00
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>39,538,972</b>	<b>33,094,250</b>	<b>32,387,838</b>	<b>30,051,876</b>	<b>-3,042,374</b>	<b>-9.19</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	11,742,091	12,173,657	13,158,556	11,557,090	-616,567	-5.06
Finance & Administration, Department of	110,123,658	115,465,690	71,528,690	69,178,270	-46,287,420	-40.09
Mississippi Home Corporation	1,484,450	1,410,227	1,410,227	1,410,227	0	0.00
State Property Insurance	9,334,083	10,330,004	10,648,819	10,330,004	0	0.00
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
COVID-19 Broadband Provider Grant Prg Fd	0	10,000,000	0	0	-10,000,000	-100.00
MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	0	65,000,000	0	0	-65,000,000	-100.00
MS Nonprofit Museums Recovery Fund	0	1,000,000	0	0	-1,000,000	-100.00
MS Tourism Recovery Fund	0	14,000,000	0	0	-14,000,000	-100.00
Postsecondary Ed COVID-19 Mitig Relief Gr Fd	0	100,000,000	0	0	-100,000,000	-100.00
Information Technology Services, Dept of	42,488,258	45,202,281	48,078,545	44,105,910	-1,096,371	-2.43
Wireless Communication Commission	14,026,052	10,107,880	10,735,802	9,707,575	-400,305	-3.96
COVID-19 Funds	0	10,000,000	0	0	-10,000,000	-100.00
Personnel Board, Mississippi State	4,074,505	4,119,700	4,312,117	3,958,976	-160,724	-3.90
Revenue, Department of	62,487,100	61,142,987	66,846,902	56,848,176	-4,294,811	-7.02
License Tag Commission	3,958,258	3,074,091	4,800,000	2,989,091	-85,000	-2.77
Tax Appeals, Board of	505,519	497,493	604,234	497,493	0	0.00
<b>TOTAL FISCAL AFFAIRS</b>	<b>260,223,974</b>	<b>463,571,270</b>	<b>232,171,152</b>	<b>210,630,072</b>	<b>-252,941,198</b>	<b>-54.56</b>
<b>PUBLIC EDUCATION</b>						
Education Department						
General Education Programs	910,073,939	1,027,975,465	1,037,659,877	989,591,998	-38,383,467	-3.73

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2021**  
**And Total Budget Request for Fiscal Year 2022**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
Chickasaw Interest	18,866,383	15,961,151	19,576,109	19,576,109	3,614,958	22.65
Mississippi Adequate Education Program	2,244,499,881	2,286,005,944	2,549,020,179	2,286,005,944	0	0.00
Schools for the Blind & Deaf	10,639,260	11,749,302	13,866,074	9,664,328	-2,084,974	-17.75
Vocational & Technical Education	93,650,351	94,527,915	106,460,009	94,527,915	0	0.00
Equity In Distance Learning Fund	0	150,000,000	0	0	-150,000,000	-100.00
MS Pandemic Resp Broadband Avail Gr Prg Fd	0	50,000,000	0	0	-50,000,000	-100.00
Educational Television Authority	11,298,402	12,150,456	12,700,456	10,709,982	-1,440,474	-11.86
Library Commission, Mississippi	11,871,302	12,172,806	13,041,547	11,859,142	-313,664	-2.58
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,300,899,518</b>	<b>3,660,543,039</b>	<b>3,752,324,251</b>	<b>3,421,935,418</b>	<b>-238,607,621</b>	<b>-6.52</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	1,247,557,117	1,278,324,830	1,279,768,760	1,230,229,930	-48,094,900	-3.76
Universities - Subsidiary Programs - Cons	72,100,289	85,671,960	84,180,471	77,809,525	-7,862,435	-9.18
Student Financial Aid, Office of	47,003,702	43,421,128	57,286,230	43,421,128	0	0.00
University of Mississippi Medical Ctr - Cons	1,709,651,349	1,714,965,192	1,727,223,720	1,643,687,121	-71,278,071	-4.16
Community & Junior Colleges						
Board	83,352,459	129,594,542	128,599,193	127,048,793	-2,545,749	-1.96
Support	667,690,070	776,965,555	707,794,570	629,420,237	-147,545,318	-18.99
<b>TOTAL HIGHER EDUCATION</b>	<b>3,827,354,986</b>	<b>4,028,943,207</b>	<b>3,984,852,944</b>	<b>3,751,616,734</b>	<b>-277,326,473</b>	<b>-6.88</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	319,193,969	502,150,890	503,830,981	426,340,590	-75,810,300	-15.10
COVID-19 Funds - Hospitals & Others	0	91,900,000	0	0	-91,900,000	-100.00
COVID-19 Funds - MS Specialty Hospitals	0	4,000,000	0	0	-4,000,000	-100.00
ICU Infrastructure	0	10,000,000	0	0	-10,000,000	-100.00
<b>TOTAL PUBLIC HEALTH</b>	<b>319,193,969</b>	<b>608,050,890</b>	<b>503,830,981</b>	<b>426,340,590</b>	<b>-181,710,300</b>	<b>-29.88</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	570,822,743	583,143,199	585,064,059	541,154,231	-41,988,968	-7.20
COVID-19 Funds	0	1,400,000	0	0	-1,400,000	-100.00
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>570,822,743</b>	<b>584,543,199</b>	<b>585,064,059</b>	<b>541,154,231</b>	<b>-43,388,968</b>	<b>-7.42</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	16,074,468	20,974,100	24,232,042	20,459,778	-514,322	-2.45
County Livestock Shows	204,251	201,540	266,660	196,540	-5,000	-2.48
MS Supplemental CFAP Grant Prg Fund	0	9,500,000	0	0	-9,500,000	-100.00
Poultry Farmer Stabilization Grant Prg Fund	0	3,000,000	0	0	-3,000,000	-100.00
Sweet Potato Farm Sustainment Grant Prg Fd	0	500,000	0	0	-500,000	-100.00
Animal Health, Board of	1,993,775	2,030,097	2,060,097	1,867,380	-162,717	-8.02
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>18,272,494</b>	<b>36,205,737</b>	<b>26,558,799</b>	<b>22,523,698</b>	<b>-13,682,039</b>	<b>-37.79</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,419,744	6,273,001	6,807,844	6,053,284	-219,717	-3.50
MSU - Agric & Forestry Experiment Station	30,483,037	31,636,048	33,761,917	31,101,101	-534,947	-1.69
MSU - Cooperative Extension Service	41,176,820	43,341,708	45,303,078	42,611,352	-730,356	-1.69
MSU - Forest & Wildlife Research Center	6,615,335	6,543,129	7,047,416	6,409,129	-134,000	-2.05

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2021**  
**And Total Budget Request for Fiscal Year 2022**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
MSU - Veterinary Medicine, College of	40,689,421	48,427,261	50,090,872	48,004,261	-423,000	-0.87
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>125,384,357</b>	<b>136,221,147</b>	<b>143,011,127</b>	<b>134,179,127</b>	<b>-2,042,020</b>	<b>-1.50</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	74,874,478	412,651,075	106,564,325	99,966,458	-312,684,617	-75.77
Innovate MS (Stmnt III/V)	0	0	1,000,000	0	0	100.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>107,564,325</b>	<b>99,966,458</b>	<b>-312,684,617</b>	<b>-75.77</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>	<b>218,531,329</b>	<b>585,077,959</b>	<b>277,134,251</b>	<b>256,669,283</b>	<b>-328,408,676</b>	<b>-56.13</b>
<b>CONSERVATION</b>						
Archives & History, Department of	12,469,598	19,052,562	19,746,686	16,365,972	-2,686,590	-14.10
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	107,106,279	265,950,689	268,200,689	259,053,695	-6,896,994	-2.59
Forestry Commission	26,487,352	27,115,337	28,351,500	25,707,837	-1,407,500	-5.19
Grand Gulf Military Monument Commission	325,875	359,243	426,147	306,820	-52,423	-14.59
Marine Resources, Department of	25,523,077	50,330,396	54,799,940	48,960,476	-1,369,920	-2.72
Oil & Gas Board	2,731,856	2,252,506	2,252,506	2,195,399	-57,107	-2.54
Soil & Water Conservation Commission	5,542,678	8,303,561	25,923,316	8,264,705	-38,856	-0.47
Tennessee-Tombigbee Waterway Dev Auth	409,223	358,400	367,400	358,400	0	0.00
Wildlife, Fisheries & Parks, Dept of - Cons	59,384,236	78,765,728	83,637,074	71,997,135	-6,768,593	-8.59
<b>TOTAL CONSERVATION</b>	<b>240,025,922</b>	<b>452,534,170</b>	<b>483,755,258</b>	<b>433,256,187</b>	<b>-19,277,983</b>	<b>-4.26</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	11,644,346	11,203,566	13,067,281	10,926,727	-276,839	-2.47
State Fire Academy	5,306,087	5,053,218	5,539,467	4,829,708	-223,510	-4.42
<b>TOTAL INSURANCE AND BANKING</b>	<b>16,950,433</b>	<b>16,256,784</b>	<b>18,606,748</b>	<b>15,756,435</b>	<b>-500,349</b>	<b>-3.08</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	32,265,452	28,579,033	32,079,033	27,238,375	-1,340,658	-4.69
Central Mississippi Correctional	28,056,727	26,893,923	30,778,758	25,936,893	-957,030	-3.56
Community Corrections	37,089,836	32,799,002	37,905,062	30,725,045	-2,073,957	-6.32
Medical Services	81,655,927	78,742,897	78,335,199	75,603,857	-3,139,040	-3.99
Parchman	29,435,139	33,390,070	35,039,892	27,832,148	-5,557,922	-16.65
Parole Board	645,789	694,039	694,039	644,616	-49,423	-7.12
Private Prisons	74,648,631	66,729,681	79,954,638	66,729,681	0	0.00
Regional Facilities	38,443,993	40,832,476	41,834,731	38,383,025	-2,449,451	-6.00
Reimbursement - Local Confinement	7,438,367	7,438,367	7,438,367	7,438,367	0	0.00
South Mississippi Correctional	19,426,662	19,571,436	21,236,665	17,636,285	-1,935,151	-9.89
COVID-19 Funds	0	20,000,000	0	0	-20,000,000	-100.00
<b>TOTAL CORRECTIONS</b>	<b>349,106,523</b>	<b>355,670,924</b>	<b>365,296,384</b>	<b>318,168,292</b>	<b>-37,502,632</b>	<b>-10.54</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	6,383,760,255	6,570,996,275	6,424,426,426	6,416,558,080	-154,438,195	-2.35
Human Services, Department of - Cons	1,039,775,283	1,348,512,377	1,358,948,378	1,333,770,121	-14,742,256	-1.09
Child Protection Services, MS Department of	177,932,188	243,758,593	257,875,500	229,430,250	-14,328,343	-5.88



**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2021**  
**And Total Budget Request for Fiscal Year 2022**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
Rehabilitation Services, Department of - Cons	195,198,024	236,110,832	244,081,105	235,262,595	-848,237	-0.36
<b>TOTAL SOCIAL WELFARE</b>	<b>7,796,665,750</b>	<b>8,399,378,077</b>	<b>8,285,331,409</b>	<b>8,215,021,046</b>	<b>-184,357,031</b>	<b>-2.19</b>
<b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	12,359,976	40,237,216	41,168,160	39,577,087	-660,129	-1.64
Disaster Relief - Consolidated	162,071,950	629,136,270	746,079,590	629,136,270	0	0.00
County & Municipality Emergency Relief Prg	0	70,000,000	0	0	-70,000,000	-100.00
COVID-19 Funds	0	40,000,000	0	0	-40,000,000	-100.00
Military Department - Consolidated	125,267,859	159,175,223	160,256,802	147,648,901	-11,526,322	-7.24
Public Safety, Department of - Consolidated	157,896,306	198,413,246	204,340,771	188,199,341	-10,213,905	-5.15
Veterans Affairs, Mississippi	48,522,195	49,823,945	58,784,563	49,437,052	-386,893	-0.78
COVID-19 Funds	0	10,000,000	0	0	-10,000,000	-100.00
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>506,118,286</b>	<b>1,196,785,900</b>	<b>1,210,629,886</b>	<b>1,053,998,651</b>	<b>-142,787,249</b>	<b>-11.93</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	80,625,992	79,013,472	88,700,000	77,038,135	-1,975,337	-2.50
<b>TOTAL LOCAL ASSISTANCE</b>	<b>80,625,992</b>	<b>79,013,472</b>	<b>88,700,000</b>	<b>77,038,135</b>	<b>-1,975,337</b>	<b>-2.50</b>
<b>MISCELLANEOUS</b>						
Arts Commission, Mississippi	2,963,653	2,540,336	2,747,131	2,312,833	-227,503	-8.96
Employment Security, Ms Dept of-COVID-19 Fds	0	55,000,000	0	0	-55,000,000	-100.00
Gaming Commission, Mississippi	8,438,365	8,737,678	9,380,908	8,468,519	-269,159	-3.08
Public Service Commission	4,596,745	4,692,725	4,921,799	4,587,734	-104,991	-2.24
No-Call Telephone Solicitation	13,280	66,372	353,493	66,372	0	0.00
Public Utilities Staff	2,078,110	2,469,531	2,269,562	2,012,368	-457,163	-18.51
Workers' Compensation Commission	5,327,922	5,262,519	5,655,658	5,135,956	-126,563	-2.40
<b>TOTAL MISCELLANEOUS</b>	<b>23,418,075</b>	<b>78,769,161</b>	<b>25,328,551</b>	<b>22,583,782</b>	<b>-56,185,379</b>	<b>-71.33</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	80,325	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	475,905,024	499,235,517	502,065,875	502,065,875	2,830,358	0.57
<b>TOTAL DEBT SERVICE</b>	<b>475,985,349</b>	<b>499,735,517</b>	<b>502,565,875</b>	<b>502,565,875</b>	<b>2,830,358</b>	<b>0.57</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BOB - Capital Prjs	6,497,382	8,657,991	9,000,000	0	-8,657,991	-100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>6,497,382</b>	<b>8,657,991</b>	<b>9,000,000</b>	<b>0</b>	<b>-8,657,991</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>18,202,913,648</b>	<b>21,230,951,888</b>	<b>20,545,490,603</b>	<b>19,445,424,849</b>	<b>-1,785,527,039</b>	<b>-8.41</b>

**Statement V**  
**Special Fund Agencies/Transportation Department**  
**Estimated Expenditures Fiscal Year 2021**  
**Budget Requests for Fiscal Year 2022**  
**Legislative Budget Office Recommendations**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
<b>PART II - SPECIAL FUND AGENCIES</b>						
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	597,206	954,150	954,150	954,150	0	0.00
Egg Marketing Board	65,649	74,805	74,805	74,805	0	0.00
Fair & Coliseum Commission	4,608,076	0	0	0	0	100.00
Architecture, Board of	295,288	354,843	355,434	354,807	-36	-0.01
Athletic Commission	59,653	138,948	138,948	138,948	0	0.00
Auctioneers Commission, Mississippi	61,116	117,418	117,418	117,418	0	0.00
Banking & Consumer Finance, Dept of	10,068,611	11,100,079	11,927,260	10,120,643	-979,436	-8.82
Barber Examiners, Board of	256,014	296,809	300,309	289,757	-7,052	-2.38
Chiropractic Examiners, Board of	67,842	104,851	104,851	104,851	0	0.00
Corrections - Farming Operations	1,803,765	2,457,014	2,479,964	2,410,649	-46,365	-1.89
Cosmetology, Board of	604,420	889,459	1,001,986	714,150	-175,309	-19.71
Dental Examiners, Board of	907,517	1,344,238	1,051,911	946,963	-397,275	-29.55
Employment Security, Mississippi Dept of	94,717,624	169,523,061	171,076,169	157,098,796	-12,424,265	-7.33
State Workforce Investment Board	1,164,681	0	0	0	0	100.00
Engineers & Surveyors, Bd of Regist for Prof	474,049	813,147	513,147	456,507	-356,640	-43.86
Finance & Administration - Tort Claims Board	3,235,400	6,549,647	6,549,647	6,549,647	0	0.00
Foresters, Board of Registration for	39,743	41,765	41,765	41,765	0	0.00
Funeral Services, Board of	274,456	293,857	293,857	293,797	-60	-0.02
Geologists, Board of Registered Professional	127,010	132,007	137,561	129,589	-2,418	-1.83
Gulfport, State Port Authority at	22,022,982	79,683,809	55,693,830	55,556,955	-24,126,854	-30.28
Health, State Department of						
Burn Care Fund, Mississippi	500,000	1,000,000	1,000,000	1,000,000	0	0.00
Local Governments & Rural Water	19,783,208	35,016,019	35,016,019	34,342,704	-673,315	-1.92
Insurance - Rural Fire Truck Acq Assist Prg	2,910,000	2,090,000	3,500,000	0	-2,090,000	-100.00
Marine Resources - Tidelands Projects	7,598,915	7,349,277	11,000,000	7,349,277	0	0.00
Massage Therapy, Board of	158,352	189,467	189,467	189,467	0	0.00
Medical Licensure, Board of	3,383,701	3,554,554	3,554,554	3,375,757	-178,797	-5.03
Mississippi Dev Auth - Innovate MS (Stmt III/IV)	1,846,639	1,660,600	1,025,000	0	-1,660,600	-100.00
Motor Vehicle Commission, Mississippi	316,534	358,809	358,809	343,020	-15,789	-4.40
Nursing, Board of	4,364,082	5,041,671	5,116,749	4,581,320	-460,351	-9.13
Nursing Home Administrators, Board of	174,187	211,388	186,439	183,903	-27,485	-13.00
Optometry, Board of	120,520	144,020	144,020	144,020	0	0.00
Pat Harrison Waterway District	4,417,021	6,236,664	5,700,472	6,087,176	-149,488	-2.40
Pearl River Valley Water Supply District	16,943,681	20,209,440	20,209,440	18,723,175	-1,486,265	-7.35
Pharmacy, Board of	2,972,645	3,500,308	3,355,475	3,256,725	-243,583	-6.96
Physical Therapy, Board of	271,602	308,177	308,177	307,788	-389	-0.13
Professional Counselors, Bd of Exam for Lic	156,375	189,924	225,258	182,764	-7,160	-3.77
Psychology, Board of	81,523	133,837	133,837	133,837	0	0.00
Public Accountancy, Board of	575,112	682,563	682,563	681,555	-1,008	-0.15
Public Contractors, Board of	3,637,362	4,061,101	4,160,115	4,037,147	-23,954	-0.59
Public Employees' Retirement System						
Administration	14,361,394	19,409,049	19,404,049	18,754,581	-654,468	-3.37
Building Repair & Maintenance	251,956	0	0	0	0	100.00
Computer Project	1,029,617	0	0	0	0	100.00

**Statement V**  
**Special Fund Agencies/Transportation Department**  
**Estimated Expenditures Fiscal Year 2021**  
**Budget Requests for Fiscal Year 2022**  
**Legislative Budget Office Recommendations**

	2020 Actual	2021 Estimated	2022 Requested	2022 Recommended	Increase or Amount	Decrease Percent
Real Estate Commission, Mississippi	1,241,748	1,621,777	1,621,777	1,619,223	-2,554	-0.16
Appraiser Licensing & Certification Board	341,150	423,665	423,665	410,294	-13,371	-3.16
Soc Workers/Marriage/Family Therapists, Exam for Supreme Court	222,456	260,886	248,986	248,402	-12,484	-4.79
Bar Admissions, Board of	288,420	346,100	351,715	346,100	0	0.00
Continuing Legal Education	127,552	149,338	152,266	149,338	0	0.00
Tombigbee River Valley Water Mgmt District	1,637,820	8,803,986	8,824,597	8,644,060	-159,926	-1.82
Treasurer's Office, State	4,646,161	5,300,342	5,508,135	5,300,342	0	0.00
Investing Funds	124,640	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	31,838,378	35,000,000	35,000,000	35,000,000	0	0.00
Veterans' Home Purchase Board	29,059,830	49,318,887	49,446,016	49,268,479	-50,408	-0.10
Veterinary Medicine, Board of	176,818	191,350	191,350	191,350	0	0.00
Yellow Creek State Inland Port Authority	3,297,236	12,159,684	13,160,000	11,949,052	-210,632	-1.73
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>301,157,737</b>	<b>501,042,790</b>	<b>484,261,962</b>	<b>454,405,053</b>	<b>-46,637,737</b>	<b>-9.31</b>
<b>PART III - TRANSPORTATION DEPT</b>						
Transportation, Mississippi Department of	1,089,765,890	1,086,612,664	1,185,000,000	1,065,180,298	-21,432,366	-1.97
State Aid Road Construction, Office of	95,639,645	195,410,848	195,479,785	195,410,848	0	0.00
<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>1,185,405,535</b>	<b>1,282,023,512</b>	<b>1,380,479,785</b>	<b>1,260,591,146</b>	<b>-21,432,366</b>	<b>-1.67</b>
<b>SPECIAL FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BOB - Discretionary R&R	11,663,814	66,107,793	0	0	-66,107,793	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>11,663,814</b>	<b>66,107,793</b>	<b>0</b>	<b>0</b>	<b>-66,107,793</b>	<b>-100.00</b>
<b>GRAND TOTAL STATEMENT V</b>	<b>1,498,227,086</b>	<b>1,849,174,095</b>	<b>1,864,741,747</b>	<b>1,714,996,199</b>	<b>-134,177,896</b>	<b>-7.26</b>

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2022**

			Special Funds			
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
PART I - GENERAL FUND AGENCIES						
LEGISLATIVE						
Legislative Operations	29,634,717	0	0	50,000	50,000	29,684,717
TOTAL LEGISLATIVE	29,634,717	0	0	50,000	50,000	29,684,717
JUDICIARY AND JUSTICE						
Attorney General, Office of the	21,623,323	0	4,497,693	965,150	5,462,843	27,086,166
Capital Post-Conviction Counsel, Office of	1,487,102	0	0	0	0	1,487,102
District Attorneys & Staff	25,051,231	0	0	713,062	713,062	25,764,293
Judicial Performance Commission	525,399	0	0	40,029	40,029	565,428
State Public Defender, Office of	2,997,795	0	0	0	0	2,997,795
Supreme Court						
Supreme Court Services, Office of	6,540,186	0	0	937,470	937,470	7,477,656
Administrative Office of Courts	10,272,566	0	0	27,351,190	27,351,190	37,623,756
Court of Appeals	4,140,168	0	0	1,588,856	1,588,856	5,729,024
Trial Judges	26,029,937	0	0	4,192,368	4,192,368	30,222,305
TOTAL JUDICIARY AND JUSTICE	98,667,707	0	4,497,693	35,788,125	40,285,818	138,953,525
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission, Mississippi	583,597	0	0	0	0	583,597
Governor's Office - Support & Mansion	2,518,571	0	175,000	490,000	665,000	3,183,571
Secretary of State	11,294,708	0	0	14,990,000	14,990,000	26,284,708
TOTAL EXECUTIVE AND ADMINISTRATIVE	14,396,876	0	175,000	15,480,000	15,655,000	30,051,876
FISCAL AFFAIRS						
Audit, Department of	7,769,478	0	0	3,787,612	3,787,612	11,557,090
Finance & Administration, Department of	38,267,034	0	0	30,911,236	30,911,236	69,178,270
Mississippi Home Corporation	1,410,227	0	0	0	0	1,410,227
State Property Insurance	10,330,004	0	0	0	0	10,330,004
Status of Women, Commission on the	39,995	0	0	7,265	7,265	47,260
Information Technology Services, Dept of	25,154,322	0	0	18,951,588	18,951,588	44,105,910
Wireless Communication Commission	9,707,575	0	0	0	0	9,707,575
Personnel Board, Mississippi State	3,958,976	0	0	0	0	3,958,976
Revenue, Department of	37,670,588	0	0	19,177,588	19,177,588	56,848,176
License Tag Commission	2,989,091	0	0	0	0	2,989,091
Tax Appeals, Board of	497,493	0	0	0	0	497,493
TOTAL FISCAL AFFAIRS	137,794,783	0	0	72,835,289	72,835,289	210,630,072
PUBLIC EDUCATION						
Education Department						
General Education Programs	89,673,847	49,910,885	809,178,975	40,828,291	899,918,151	989,591,998
Chickasaw Interest	19,576,109	0	0	0	0	19,576,109
Mississippi Adequate Education Program	2,040,893,747	225,112,197	0	20,000,000	245,112,197	2,286,005,944
Schools for the Blind & Deaf	7,505,480	1,207,037	751,811	200,000	2,158,848	9,664,328
Vocational & Technical Education	73,546,001	4,937,258	15,918,656	126,000	20,981,914	94,527,915
Educational Television Authority	3,811,426	2,118,966	0	4,779,590	6,898,556	10,709,982
Library Commission, Mississippi	8,881,501	493,847	2,413,794	70,000	2,977,641	11,859,142
TOTAL PUBLIC EDUCATION	2,243,888,111	283,780,190	828,263,236	66,003,881	1,178,047,307	3,421,935,418

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2022**

	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	288,005,192	56,855,104	2,257,545	883,112,089	942,224,738	1,230,229,930
Universities - Subsidiary Programs - Cons	32,297,358	830,742	21,216,557	23,464,868	45,512,167	77,809,525
Student Financial Aid, Office of	42,085,128	0	0	1,336,000	1,336,000	43,421,128
University of Miss Medical Center - Cons	154,119,032	9,268,460	70,977,635	1,409,321,994	1,489,568,089	1,643,687,121
Community & Junior Colleges						
Board	5,764,767	256,000	46,111,029	74,916,997	121,284,026	127,048,793
Support	181,635,236	44,384,946	47,928,276	355,471,779	447,785,001	629,420,237
TOTAL HIGHER EDUCATION	703,906,713	111,595,252	188,491,042	2,747,623,727	3,047,710,021	3,751,616,734
PUBLIC HEALTH						
Health, State Department of	30,764,155	29,178,783	247,356,339	119,041,313	395,576,435	426,340,590
TOTAL PUBLIC HEALTH	30,764,155	29,178,783	247,356,339	119,041,313	395,576,435	426,340,590
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	207,094,040	18,951,886	31,550,422	283,557,883	334,060,191	541,154,231
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	207,094,040	18,951,886	31,550,422	283,557,883	334,060,191	541,154,231
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	7,013,675	0	3,041,747	10,404,356	13,446,103	20,459,778
County Livestock Shows	196,540	0	0	0	0	196,540
Animal Health, Board of	1,110,727	0	678,950	77,703	756,653	1,867,380
TOTAL AGRICULTURE AND COMMERCE UNITS	8,320,942	0	3,720,697	10,482,059	14,202,756	22,523,698
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agric Prgs						
ASU - Agricultural Programs	6,033,962	19,322	0	0	19,322	6,053,284
MSU - Agric & Forestry Experiment Station	20,865,867	1,165,578	4,729,610	4,340,046	10,235,234	31,101,101
MSU - Cooperative Extension Service	28,483,896	975,245	9,980,422	3,171,789	14,127,456	42,611,352
MSU - Forest & Wildlife Research Center	5,245,065	253,005	816,902	94,157	1,164,064	6,409,129
MSU - Veterinary Medicine, College of	16,518,292	552,920	0	30,933,049	31,485,969	48,004,261
TOTAL IHL - AGRICULTURAL UNITS	77,147,082	2,966,070	15,526,934	38,539,041	57,032,045	134,179,127
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	19,602,646	0	73,656,809	6,707,003	80,363,812	99,966,458
TOTAL ECON AND COMMERCE DEV UNITS	19,602,646	0	73,656,809	6,707,003	80,363,812	99,966,458
TOTAL AGRICULTURE AND ECONOMIC DEV	105,070,670	2,966,070	92,904,440	55,728,103	151,598,613	256,669,283
CONSERVATION						
Archives & History, Department of	9,036,436	0	1,108,686	6,220,850	7,329,536	16,365,972
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	9,922,683	0	91,572,533	157,558,479	249,131,012	259,053,695
Forestry Commission	13,717,193	0	4,990,644	7,000,000	11,990,644	25,707,837
Grand Gulf Military Monument Commission	243,729	0	0	63,091	63,091	306,820
Marine Resources, Department of	1,015,569	0	5,386,000	42,558,907	47,944,907	48,960,476
Oil & Gas Board	1,985,904	0	115,495	94,000	209,495	2,195,399

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2022**

	General Funds	State Support Special Funds	Special Funds			Total State Budget
			Federal Funds	Other Special Funds	Total Special Funds	
Soil & Water Conservation Commission	514,601	0	7,333,265	416,839	7,750,104	8,264,705
Tennessee-Tombigbee Waterway Dev Auth	146,125	0	0	212,275	212,275	358,400
Wildlife, Fisheries & Parks, Dept of - Cons	4,792,490	125,335	21,144,104	45,935,206	67,204,645	71,997,135
<b>TOTAL CONSERVATION</b>	<b>41,420,478</b>	<b>125,335</b>	<b>131,650,727</b>	<b>260,059,647</b>	<b>391,835,709</b>	<b>433,256,187</b>
<b>INSURANCE AND BANKING</b>						
Insurance, Department of	10,796,727	0	0	130,000	130,000	10,926,727
State Fire Academy	4,829,708	0	0	0	0	4,829,708
<b>TOTAL INSURANCE AND BANKING</b>	<b>15,626,435</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>15,756,435</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	23,392,715	0	0	3,845,660	3,845,660	27,238,375
Central Mississippi Correctional	25,563,816	0	0	373,077	373,077	25,936,893
Community Corrections	20,024,218	0	0	10,700,827	10,700,827	30,725,045
Medical Services	75,343,375	0	0	260,482	260,482	75,603,857
Parchman	26,965,311	0	0	866,837	866,837	27,832,148
Parole Board	644,616	0	0	0	0	644,616
Private Prisons	66,729,681	0	0	0	0	66,729,681
Regional Facilities	38,383,025	0	0	0	0	38,383,025
Reimbursement - Local Confinement	7,438,367	0	0	0	0	7,438,367
South Mississippi Correctional	17,285,883	0	0	350,402	350,402	17,636,285
<b>TOTAL CORRECTIONS</b>	<b>301,771,007</b>	<b>0</b>	<b>0</b>	<b>16,397,285</b>	<b>16,397,285</b>	<b>318,168,292</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	833,051,485	63,230,003	5,061,360,729	458,915,863	5,583,506,595	6,416,558,080
Human Services, Department of - Cons	65,776,996	0	1,257,183,242	10,809,883	1,267,993,125	1,333,770,121
Child Protection Services, MS Department of	111,499,443	0	117,580,807	350,000	117,930,807	229,430,250
Rehabilitation Services, Department of - Cons	24,801,175	3,681,802	114,986,010	91,793,608	210,461,420	235,262,595
<b>TOTAL SOCIAL WELFARE</b>	<b>1,035,129,099</b>	<b>66,911,805</b>	<b>6,551,110,788</b>	<b>561,869,354</b>	<b>7,179,891,947</b>	<b>8,215,021,046</b>
<b>MILITARY, POLICE AND VETS' AFFAIRS</b>						
Emergency Management Agency, Mississippi	3,699,931	0	34,146,871	1,730,285	35,877,156	39,577,087
Disaster Relief - Consolidated	585,056	0	618,094,875	10,456,339	628,551,214	629,136,270
Military Department - Consolidated	7,558,359	0	134,269,391	5,821,151	140,090,542	147,648,901
Department of Public Safety - Consolidated	88,162,874	0	51,975,005	48,061,462	100,036,467	188,199,341
Veterans Affairs, Mississippi	5,324,778	0	37,485,881	6,626,393	44,112,274	49,437,052
<b>TOTAL MILITARY, POLICE AND VETS' AFFAIRS</b>	<b>105,330,998</b>	<b>0</b>	<b>875,972,023</b>	<b>72,695,630</b>	<b>948,667,653</b>	<b>1,053,998,651</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	77,038,135	0	0	0	0	77,038,135
<b>TOTAL LOCAL ASSISTANCE</b>	<b>77,038,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,038,135</b>
<b>MISCELLANEOUS</b>						
Arts Commission, Mississippi	1,031,349	450,000	675,965	155,519	1,281,484	2,312,833
Gaming Commission, Mississippi	7,702,308	0	0	766,211	766,211	8,468,519
Public Service Commission	4,094,636	0	493,098	0	493,098	4,587,734
No-Call Telephone Solicitation	66,372	0	0	0	0	66,372
Public Utilities Staff	2,012,368	0	0	0	0	2,012,368

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2022**

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
Workers' Compensation Commission	4,935,956	0	0	200,000	200,000	5,135,956
<b>TOTAL MISCELLANEOUS</b>	<b>19,842,989</b>	<b>450,000</b>	<b>1,169,063</b>	<b>1,121,730</b>	<b>2,740,793</b>	<b>22,583,782</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	435,932,824	0	0	66,133,051	66,133,051	502,065,875
<b>TOTAL DEBT SERVICE</b>	<b>436,432,824</b>	<b>0</b>	<b>0</b>	<b>66,133,051</b>	<b>66,133,051</b>	<b>502,565,875</b>
<b>TOTAL PART I - GENERAL FUND AGENCIES</b>	<b>5,708,880,407</b>	<b>516,925,391</b>	<b>9,046,045,213</b>	<b>4,430,243,121</b>	<b>13,993,213,725</b>	<b>19,702,094,132</b>
<b>PART II - SPECIAL FUND AGENCIES</b>						
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	954,150	954,150	954,150
Egg Marketing Board	0	0	0	74,805	74,805	74,805
Architecture, Board of	0	0	0	354,807	354,807	354,807
Athletic Commission	0	0	0	138,948	138,948	138,948
Auctioneers Commission, Mississippi	0	0	0	117,418	117,418	117,418
Banking & Consumer Finance, Dept of	0	0	0	10,120,643	10,120,643	10,120,643
Barber Examiners, Board of	0	0	0	289,757	289,757	289,757
Chiropractic Examiners, Board of	0	0	0	104,851	104,851	104,851
Corrections - Farming Operations	0	0	0	2,410,649	2,410,649	2,410,649
Cosmetology, Board of	0	0	0	714,150	714,150	714,150
Dental Examiners, Board of	0	0	0	946,963	946,963	946,963
Employment Security, Mississippi Dept of	0	0	128,249,987	28,848,809	157,098,796	157,098,796
Engineers & Surveyors, Bd of Regist for Prof	0	0	0	456,507	456,507	456,507
Finance & Administration - Tort Claims Board	0	0	0	6,549,647	6,549,647	6,549,647
Foresters, Board of Registration for	0	0	0	41,765	41,765	41,765
Funeral Services, Board of	0	0	0	293,797	293,797	293,797
Geologists, Board of Registered Professional	0	0	0	129,589	129,589	129,589
Gulfport, State Port Authority at	0	0	5,000,000	50,556,955	55,556,955	55,556,955
Health, State Department of						
Burn Care Fund, Mississippi	0	0	0	1,000,000	1,000,000	1,000,000
Local Governments & Rural Water	0	0	4,745,416	29,597,288	34,342,704	34,342,704
Marine Resources - Tidelands Projects	0	0	0	7,349,277	7,349,277	7,349,277
Massage Therapy, Board of	0	0	0	189,467	189,467	189,467
Medical Licensure, Board of	0	0	0	3,375,757	3,375,757	3,375,757
Motor Vehicle Commission, Mississippi	0	0	0	343,020	343,020	343,020
Nursing, Board of	0	0	0	4,581,320	4,581,320	4,581,320
Nursing Home Administrators, Board of	0	0	0	183,903	183,903	183,903
Optometry, Board of	0	0	0	144,020	144,020	144,020
Pat Harrison Waterway District	0	0	0	6,087,176	6,087,176	6,087,176
Pearl River Valley Water Supply District	0	0	0	18,723,175	18,723,175	18,723,175
Pharmacy, Board of	0	0	0	3,256,725	3,256,725	3,256,725
Physical Therapy, Board of	0	0	0	307,788	307,788	307,788
Professional Counselors, Bd of Exam for Lic	0	0	0	182,764	182,764	182,764

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2022**

	General Funds	State Support Special Funds	Special Funds			Total State Budget
			Federal Funds	Other Special Funds	Total Special Funds	
Psychology, Board of	0	0	0	133,837	133,837	133,837
Public Accountancy, Board of	0	0	0	681,555	681,555	681,555
Public Contractors, Board of	0	0	0	4,037,147	4,037,147	4,037,147
Public Employees' Retirement System						
Administration	0	0	0	18,754,581	18,754,581	18,754,581
Real Estate Commission, Mississippi	0	0	0	1,619,223	1,619,223	1,619,223
Appraiser Licensing & Certification Board	0	0	0	410,294	410,294	410,294
Soc Workers/Marriage/Family Therapists, Exam	0	0	0	248,402	248,402	248,402
Supreme Court						
Bar Admissions, Board of	0	0	0	346,100	346,100	346,100
Continuing Legal Education	0	0	0	149,338	149,338	149,338
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,444,060	8,644,060	8,644,060
Treasurer's Office, State	0	0	0	5,300,342	5,300,342	5,300,342
Investing Funds	0	0	0	150,000	150,000	150,000
MPACT Trust Fund - Tuition Payments	0	0	0	35,000,000	35,000,000	35,000,000
Veterans' Home Purchase Board	0	0	0	49,268,479	49,268,479	49,268,479
Veterinary Medicine, Board of	0	0	0	191,350	191,350	191,350
Yellow Creek State Inland Port Authority	0	0	0	11,949,052	11,949,052	11,949,052
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>138,195,403</b>	<b>316,209,650</b>	<b>454,405,053</b>	<b>454,405,053</b>
<b>PART III - TRANSPORTATION DEPT</b>						
Mississippi Department of Transportation	0	0	537,567,634	527,612,664	1,065,180,298	1,065,180,298
State Aid Road Construction, Office of	0	0	65,000,000	130,410,848	195,410,848	195,410,848
<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>0</b>	<b>0</b>	<b>602,567,634</b>	<b>658,023,512</b>	<b>1,260,591,146</b>	<b>1,260,591,146</b>
<b>TOTAL STATE BUDGET</b>	<b>5,603,809,737</b>	<b>513,959,321</b>	<b>9,693,903,810</b>	<b>5,348,748,180</b>	<b>15,556,611,311</b>	<b>21,160,421,048</b>



LEGISLATIVE

LEGISLATIVE OPERATIONS



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	0	0	67,477
Subsidies, Loans & Grants	29,550,643	30,353,923	30,779,301	29,617,240
<b>Totals</b>	<b>29,550,643</b>	<b>30,353,923</b>	<b>30,779,301</b>	<b>29,684,717</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	29,527,638	30,303,923	30,729,301	29,634,717
Gift Shop	23,005	50,000	50,000	50,000
<b>Totals</b>	<b>29,550,643</b>	<b>30,353,923</b>	<b>30,779,301</b>	<b>29,684,717</b>
General Fund Lapse	465,108	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	29,527,638	30,303,923	30,729,301	29,634,717
State Support Funds	0	0	0	0
Special Funds	23,005	50,000	50,000	50,000
<b>Totals</b>	<b>29,550,643</b>	<b>30,353,923</b>	<b>30,779,301</b>	<b>29,684,717</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Legislative Operations				
Total Funds	29,550,643	30,353,923	30,779,301	29,684,717



JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE  
JUDGMENTS & SETTLEMENTS  
CAPITAL POST-CONVICTION COUNSEL  
DISTRICT ATTORNEYS & STAFF  
JUDICIAL PERFORMANCE COMMISSION  
STATE PUBLIC DEFENDER  
SUPREME COURT  
SUPREME COURT SERVICES  
ADMINISTRATIVE OFFICE OF COURTS  
COURT OF APPEALS  
TRIAL JUDGES  
ADMIN OFFICE OF COURTS - COVID-19 FUNDS



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,878,296	26,677,303	29,486,801	22,385,229
Travel	521,303	731,900	802,400	522,000
Contractual Services	2,359,943	4,042,050	2,452,750	2,129,356
Commodities	413,071	446,200	478,200	413,700
Capital Outlay - Equipment	179,490	200,000	268,800	180,000
Vehicles	33,072	120,000	60,000	0
Subsidies, Loans & Grants	1,089,691	1,655,881	1,655,881	1,455,881
<b>Totals</b>	<b>30,474,866</b>	<b>33,873,334</b>	<b>35,204,832</b>	<b>27,086,166</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,637,027	5,316,578	18,954	18,954
State Appropriations	23,629,754	22,177,767	29,741,989	21,623,323
Federal Funds	3,755,834	4,497,943	4,497,693	4,497,693
Attorney General Fund	1,768,829	1,900,000	1,200,000	1,200,000
Less: Est Cash Available	-5,316,578	-18,954	-253,804	-253,804
<b>Totals</b>	<b>30,474,866</b>	<b>33,873,334</b>	<b>35,204,832</b>	<b>27,086,166</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	94	94	94	91
Part-Time	0	0	0	0
Time-Limited Full-Time	239	240	240	230
Part-Time	0	0	0	0
<b>Totals</b>	<b>333</b>	<b>334</b>	<b>334</b>	<b>321</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,629,754	22,177,767	29,741,989	21,623,323
State Support Funds	0	0	0	0
Special Funds	6,845,112	11,695,567	5,462,843	5,462,843
<b>Totals</b>	<b>30,474,866</b>	<b>33,873,334</b>	<b>35,204,832</b>	<b>27,086,166</b>

**Agency Description and Programs**

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi pursuant to Section 173 of the Mississippi Constitution of 1890 and Section 7-5-1, Mississippi Code of 1972. The Office of the Attorney General is responsible for representing the public interest of the State, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State and for issuing legal opinions that interpret state law.

**1. Supportive Services**

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

**2. Training**

This program provides training to Mississippi Prosecutors with Continuing Legal Education and technical assistance to state, county, and municipal prosecutors.

**3. Litigation**

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

**4. Opinions**

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

**5. State Agency Contracts**

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

**6. Insurance Integrity Enforcement**

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

**7. Other Mandated Programs**

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

**8. Crime Victims Compensation**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Supportive Services</b>				
Total Funds	3,668,171	4,300,146	4,400,561	2,895,446
<b>2. Training</b>				
Total Funds	430,370	1,077,731	562,104	514,692
<b>3. Litigation</b>				
Total Funds	3,967,830	3,681,323	4,066,794	3,181,100
<b>4. Opinions</b>				
Total Funds	888,902	778,985	805,485	755,006
<b>5. State Agency Contracts</b>				
Total Funds	8,758,758	7,599,592	8,641,786	7,534,627
<b>6. Insurance Integrity Enforcement</b>				
Total Funds	322,836	282,309	302,309	280,776
<b>7. Other Mandated Programs</b>				
Total Funds	11,455,865	15,033,364	15,277,753	10,856,516
<b>8. Crime Victims Compensation</b>				
Total Funds	982,134	1,119,884	1,148,040	1,068,003



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	936,458	301,376	750,000	0
Subsidies, Loans & Grants	792,925	0	0	0
<b>Totals</b>	<b>1,729,383</b>	<b>301,376</b>	<b>750,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	1,729,383	301,376	750,000	0
<b>Totals</b>	<b>1,729,383</b>	<b>301,376</b>	<b>750,000</b>	<b>0</b>
State Support Fund Lapse	115	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	1,729,383	301,376	750,000	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,729,383</b>	<b>301,376</b>	<b>750,000</b>	<b>0</b>

**Agency Description and Programs**

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

**1. Court Granted Judgments**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Court Granted Judgments				
Total Funds	1,729,383	301,376	750,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	972,630	991,502	991,502	1,022,767
Travel	24,388	94,000	94,000	62,735
Contractual Services	368,359	630,534	630,534	377,850
Commodities	11,988	15,750	15,750	15,750
Capital Outlay - Equipment	1,694	10,000	10,000	8,000
<b>Totals</b>	<b>1,379,059</b>	<b>1,741,786</b>	<b>1,741,786</b>	<b>1,487,102</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	214,502	214,502	0	0
State Appropriations	1,379,059	1,527,284	1,741,786	1,487,102
Less: Est Cash Available	-214,502	0	0	0
<b>Totals</b>	<b>1,379,059</b>	<b>1,741,786</b>	<b>1,741,786</b>	<b>1,487,102</b>
General Fund Lapse	404,683	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9	9	9	9
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,379,059	1,527,284	1,741,786	1,487,102
State Support Funds	0	0	0	0
Special Funds	0	214,502	0	0
<b>Totals</b>	<b>1,379,059</b>	<b>1,741,786</b>	<b>1,741,786</b>	<b>1,487,102</b>

**Agency Description and Programs**

The Office of Capital Post-Conviction Counsel was created to provide effective legal representation in state capital post-conviction proceedings to indigent inmates on death row in Mississippi to the extent that human resources are available and to provide federal habeas corpus representation to death row inmates whose state capital post-conviction petitions have been denied by the Supreme Court of Mississippi. The agency received its funding source from court assessments. House Bill 1533 of the 2015 Regular Legislative Session provided general funds for continued operations of the agency.

**1. Capital Post-Conviction Counsel**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Post-Conviction Counsel				
Total Funds	1,379,059	1,741,786	1,741,786	1,487,102

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,359,539	24,161,144	24,257,002	24,426,766
Travel	446,475	410,532	410,532	46,339
Contractual Services	63,718	57,188	57,188	57,188
Subsidies, Loans & Grants	1,213,983	1,234,000	1,234,000	1,234,000
<b>Totals</b>	<b>25,083,715</b>	<b>25,862,864</b>	<b>25,958,722</b>	<b>25,764,293</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,521,819	1,524,695	713,062	713,062
State Appropriations	25,083,715	25,051,231	25,245,660	25,051,231
Prosecutor Compensation Fund	2,876	0	0	0
Less: Est Cash Available	-1,524,695	-713,062	0	0
<b>Totals</b>	<b>25,083,715</b>	<b>25,862,864</b>	<b>25,958,722</b>	<b>25,764,293</b>
General Fund Lapse	95,516	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	183	183	183	183
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>183</b>
<b><u>Summary Of Funding</u></b>				
General Funds	25,083,715	25,051,231	25,245,660	25,051,231
State Support Funds	0	0	0	0
Special Funds	0	811,633	713,062	713,062
<b>Totals</b>	<b>25,083,715</b>	<b>25,862,864</b>	<b>25,958,722</b>	<b>25,764,293</b>

**Agency Description and Programs**

Sections 25-31-1 through 25-31-43, Mississippi Code of 1972, established the powers and duties of the Offices of District Attorneys and Staff. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within his district and to appear in the circuit courts and prosecute for the state in his district all criminal prosecutions and all civil cases in which the state or any county within his district may be interested.

**1. Support**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support				
Total Funds	25,083,715	25,862,864	25,958,722	25,764,293

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	477,598	472,952	472,952	447,128
Travel	4,529	16,000	16,000	16,000
Contractual Services	41,681	48,600	48,600	48,600
Commodities	38,949	33,700	33,700	33,700
Capital Outlay - Equipment	21,653	20,000	20,000	20,000
<b>Totals</b>	<b>584,410</b>	<b>591,252</b>	<b>591,252</b>	<b>565,428</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	139,678	156,707	136,678	136,678
State Appropriations	570,577	551,223	551,223	525,399
State Support Special Funds	13,833	0	0	0
Judicial Performance Fund	17,029	20,000	20,000	20,000
Less: Est Cash Available	-156,707	-136,678	-116,649	-116,649
<b>Totals</b>	<b>584,410</b>	<b>591,252</b>	<b>591,252</b>	<b>565,428</b>
General Fund Lapse	9,658	0	0	0
State Support Fund Lapse	9,167	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b><u>Summary Of Funding</u></b>				
General Funds	570,577	551,223	551,223	525,399
State Support Funds	13,833	0	0	0
Special Funds	0	40,029	40,029	40,029
<b>Totals</b>	<b>584,410</b>	<b>591,252</b>	<b>591,252</b>	<b>565,428</b>

**Agency Description and Programs**

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

**1. Investigation and Prosecution**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Investigation & Prosecution				
Total Funds	584,410	591,252	591,252	565,428

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,382,706	2,180,362	2,563,694	2,280,889
Travel	55,160	59,900	77,500	59,900
Contractual Services	531,517	461,500	400,590	284,106
Commodities	86,124	86,900	95,800	86,900
Capital Outlay - Equipment	6,343	7,500	12,500	7,500
Subsidies, Loans & Grants	287,496	278,500	2,796,500	278,500
<b>Totals</b>	<b>3,349,346</b>	<b>3,074,662</b>	<b>5,946,584</b>	<b>2,997,795</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	135,412	22,561	22,561	22,561
State Appropriations	3,147,502	3,074,662	5,946,584	2,997,795
Kellogg Grant	87,250	0	0	0
Special Fund Interest	1,743	0	0	0
Less: Est Cash Available	-22,561	-22,561	-22,561	-22,561
<b>Totals</b>	<b>3,349,346</b>	<b>3,074,662</b>	<b>5,946,584</b>	<b>2,997,795</b>
General Fund Lapse	123,984	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	25	25	25	25
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,147,502	3,074,662	5,946,584	2,997,795
State Support Funds	0	0	0	0
Special Funds	201,844	0	0	0
<b>Totals</b>	<b>3,349,346</b>	<b>3,074,662</b>	<b>5,946,584</b>	<b>2,997,795</b>

**Agency Description and Programs**

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

**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 sentences of death. This program shall provide advice, education and support to attorneys representing persons under felony charges in the trial courts.

### 3. Public Defender Training

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

### 4. Indigent Parental Representation

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

### 5. State Defender

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Defense				
Total Funds	1,047,339	926,142	861,525	861,525
2. Indigent Appeals				
Total Funds	1,050,767	1,055,317	1,063,118	1,055,317
3. Public Defender Training				
Total Funds	629,609	551,553	3,271,671	539,303
4. Indigent Parental Representation				
Total Funds	354,996	278,500	484,000	278,500
5. State Defender				
Total Funds	266,635	263,150	266,270	263,150

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,587,548	6,626,931	7,065,993	6,665,558
Travel	340,699	313,370	453,250	313,370
Contractual Services	261,725	266,380	273,230	266,380
Commodities	445,827	438,052	438,052	231,728
Capital Outlay - Equipment	1,236	0	0	0
Wireless Communication Devices	620	620	620	620
<b>Totals</b>	<b>7,637,655</b>	<b>7,645,353</b>	<b>8,231,145</b>	<b>7,477,656</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	376,511	613,392	1,004,392	1,004,392
State Appropriations	6,741,513	6,707,883	7,136,653	6,540,186
Supreme Court Fund	1,073,023	1,328,470	1,489,492	1,489,492
Hinds City Library Grant	60,000	0	0	0
Less: Est Cash Available	-613,392	-1,004,392	-1,399,392	-1,556,414
<b>Totals</b>	<b>7,637,655</b>	<b>7,645,353</b>	<b>8,231,145</b>	<b>7,477,656</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	70	70	71	68
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>70</b>	<b>70</b>	<b>71</b>	<b>68</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,741,513	6,707,883	7,136,653	6,540,186
State Support Funds	0	0	0	0
Special Funds	896,142	937,470	1,094,492	937,470
<b>Totals</b>	<b>7,637,655</b>	<b>7,645,353</b>	<b>8,231,145</b>	<b>7,477,656</b>

**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 one budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

**1. Supreme Court Services**

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

**2. Supreme Court Clerk**

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

## 3. State Library

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Supreme Court Services				
Total Funds	6,416,821	6,391,529	6,948,771	6,391,529
2. Supreme Court Clerk				
Total Funds	589,247	588,200	606,585	587,088
3. State Library				
Total Funds	631,587	665,624	675,789	499,039



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,893,578	19,914,083	20,413,027	19,746,642
Travel	93,017	57,660	67,660	57,660
Contractual Services	1,548,608	1,761,856	1,653,015	1,572,582
Commodities	378,983	166,150	166,150	166,150
Capital Outlay - Equipment	557,162	0	201,100	0
Subsidies, Loans & Grants	15,899,547	16,268,222	18,180,453	16,080,722
<b>Totals</b>	<b>35,370,895</b>	<b>38,167,971</b>	<b>40,681,405</b>	<b>37,623,756</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,969,001	4,208,969	2,111,839	2,111,839
State Appropriations	10,666,564	10,535,965	13,235,664	10,272,566
State Support Special Funds	509,184	280,816	0	0
Federal Funds	428,727	0	0	0
Trial Judges Support Staff	14,172,898	17,244,060	17,244,060	17,244,060
Ct Reporters/Civil Legal/Drug Courts	918,933	735,000	733,000	733,000
Electronic Court Systems	1,452,002	1,525,000	1,725,000	1,725,000
Judicial System Operations	4,462,555	5,750,000	6,275,000	6,275,000
Less: Est Cash Available	-4,208,969	-2,111,839	-643,158	-737,709
<b>Totals</b>	<b>35,370,895</b>	<b>38,167,971</b>	<b>40,681,405</b>	<b>37,623,756</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	33	39	45	32
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>33</b>	<b>39</b>	<b>45</b>	<b>32</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,666,564	10,535,965	13,235,664	10,272,566
State Support Funds	509,184	280,816	0	0
Special Funds	24,195,147	27,351,190	27,445,741	27,351,190
<b>Totals</b>	<b>35,370,895</b>	<b>38,167,971</b>	<b>40,681,405</b>	<b>37,623,756</b>

**Agency Description and Programs**

Senate Bill 2620 of the 1993 Regular Legislative Session established the Administrative Office of Courts (AOC) to direct the operation of all the courts in this state and to assist in the efficient administration of the non-judicial business of these courts. Assistance and coordination provided by the Administrative Office of Courts to the state court system includes responsiveness and accountability with judicial administration, support personnel, organizational and performance standards.

**1. Administrative Office of Courts**

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

**2. Certified Court Reporters**

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

**3. Court Improvement Program**

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

**4. Intervention Court Fund**

This program provides supplemental funding to all intervention courts in the state. The Intervention Court Fund currently services forty active drug courts throughout the state.

**5. Electronic Case Management**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Office of Courts				
Total Funds	27,064,648	29,194,978	29,763,544	29,008,254
2. Certified Court Reporters				
Total Funds	23,545	27,677	28,194	27,677
3. Court Improvement Program				
Total Funds	469,535	152,000	345,730	136,914
4. Intervention Court Fund				
Total Funds	6,656,047	6,780,816	8,437,403	6,438,412
5. Electronic Case Management				
Total Funds	1,157,120	2,012,500	2,106,534	2,012,500

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,729,673	5,727,250	6,004,504	5,465,022
Travel	359,301	166,202	460,425	166,202
Contractual Services	94,846	93,200	100,050	93,200
Commodities	5,104	4,600	4,600	4,600
Capital Outlay - Equipment	1,903	0	0	0
<b>Totals</b>	<b>6,190,827</b>	<b>5,991,252</b>	<b>6,569,579</b>	<b>5,729,024</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,988	56,707	56,707	56,707
State Appropriations	4,658,396	4,402,396	4,815,875	4,140,168
Court of Appeals Fund	1,574,150	1,588,856	1,753,704	1,588,856
Less: Est Cash Available	-56,707	-56,707	-56,707	-56,707
<b>Totals</b>	<b>6,190,827</b>	<b>5,991,252</b>	<b>6,569,579</b>	<b>5,729,024</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	58	58	58	58
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,658,396	4,402,396	4,815,875	4,140,168
State Support Funds	0	0	0	0
Special Funds	1,532,431	1,588,856	1,753,704	1,588,856
<b>Totals</b>	<b>6,190,827</b>	<b>5,991,252</b>	<b>6,569,579</b>	<b>5,729,024</b>

**Agency Description and Programs**

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

**1. Court of Appeals**

This program provides an efficient and timely disposition of all matters and court filings. Serving as an error corrections court, the Court of Appeals 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. 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 maintained within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Court of Appeals Total Funds	5,986,237	5,789,052	6,361,461	5,539,624
2. Supreme Court Clerk Total Funds	204,590	202,200	208,118	189,400

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,187,949	28,278,022	29,962,127	28,278,022
Travel	634,122	750,583	900,583	750,583
Contractual Services	108,101	104,700	104,700	104,700
Commodities	673,474	1,089,000	1,089,000	1,089,000
<b>Totals</b>	<b>29,603,646</b>	<b>30,222,305</b>	<b>32,056,410</b>	<b>30,222,305</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,040,513	1,040,513	1,040,513
State Appropriations	26,644,708	26,029,937	26,179,937	26,029,937
Trial Judges Fund	3,999,451	4,192,368	5,876,473	5,876,473
Less: Est Cash Available	-1,040,513	-1,040,513	-1,040,513	-2,724,618
<b>Totals</b>	<b>29,603,646</b>	<b>30,222,305</b>	<b>32,056,410</b>	<b>30,222,305</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	109	109	109	109
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>109</b>
<b><u>Summary Of Funding</u></b>				
General Funds	26,644,708	26,029,937	26,179,937	26,029,937
State Support Funds	0	0	0	0
Special Funds	2,958,938	4,192,368	5,876,473	4,192,368
<b>Totals</b>	<b>29,603,646</b>	<b>30,222,305</b>	<b>32,056,410</b>	<b>30,222,305</b>

**Agency Description and Programs**

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

**1. Trial Judges**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Trial Judges				
Total Funds	29,603,646	30,222,305	32,056,410	30,222,305

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	1,460,000	0	0
Travel	0	200,000	0	0
Contractual Services	0	23,800	0	0
Subsidies, Loans & Grants	0	816,200	0	0
<b>Totals</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	2,500,000	0	0
<b>Totals</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	2,500,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1728 of the 2020 Regular Legislative Session appropriated funds to the Supreme Court - Administrative Office of Courts - COVID-19 Funds for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds**

This program provides \$2,376,185 in Budget Contingency Funds to eliminate the backlog of cases to the Supreme Court, Court of Appeals, and Trial Judges due to the business interruption incurred by COVID-19. Additionally, \$100,015 was provided for technology purchases to improve telework capabilities associated with COVID-19; \$5,000 and \$18,800 was provided to the Commission on Continuing Legal Education and the Board of Bar Admissions, respectively, for COVID-related expenses.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. COVID-19 Funds</b>				
Total Funds	0	2,500,000	0	0

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION

GOVERNOR'S OFFICE - SUPPORT & MANSION

SECRETARY OF STATE

ELECTIONS - COVID-19 FUNDS





	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	540,315	540,433	666,794	558,244
Travel	5,058	3,231	6,797	3,231
Contractual Services	64,295	50,183	75,347	19,872
Commodities	2,462	2,250	4,795	2,250
Capital Outlay - Equipment	361	0	0	0
<b>Totals</b>	<b>612,491</b>	<b>596,097</b>	<b>753,733</b>	<b>583,597</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	612,491	596,097	753,733	583,597
<b>Totals</b>	<b>612,491</b>	<b>596,097</b>	<b>753,733</b>	<b>583,597</b>
General Fund Lapse	14,980	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b><u>Summary Of Funding</u></b>				
General Funds	612,491	596,097	753,733	583,597
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>612,491</b>	<b>596,097</b>	<b>753,733</b>	<b>583,597</b>

**Agency Description and Programs**

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

**1. Oversight of Public Officials**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Oversight of Public Officials				
Total Funds	612,491	596,097	753,733	583,597

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,499,099	2,497,901	2,603,779	2,483,790
Travel	33,015	122,101	150,101	122,101
Contractual Services	285,276	440,217	441,217	389,749
Commodities	151,634	178,954	180,031	178,954
Capital Outlay - Equipment	8,977	8,977	8,977	8,977
Subsidies, Loans & Grants	9,245,245	0	0	0
<b>Totals</b>	<b>12,223,246</b>	<b>3,248,150</b>	<b>3,384,105</b>	<b>3,183,571</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	131,321	177,258	177,258	177,258
State Appropriations	2,677,615	2,583,150	2,719,105	2,518,571
Federal Funds	9,400,761	175,000	175,000	175,000
Kellogg Grant	190,807	490,000	490,000	490,000
Less: Est Cash Available	-177,258	-177,258	-177,258	-177,258
<b>Totals</b>	<b>12,223,246</b>	<b>3,248,150</b>	<b>3,384,105</b>	<b>3,183,571</b>
General Fund Lapse	41,490	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	38	38	38	38
Part-Time	1	1	1	1
Time-Limited Full-Time	7	7	7	7
Part-Time	0	0	0	0
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,677,615	2,583,150	2,719,105	2,518,571
State Support Funds	0	0	0	0
Special Funds	9,545,631	665,000	665,000	665,000
<b>Totals</b>	<b>12,223,246</b>	<b>3,248,150</b>	<b>3,384,105</b>	<b>3,183,571</b>

**Agency Description and Programs**

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises the major functions of the Governor's Office and the maintenance of the Governor's Mansion with the funds provided through this budget. The salary for the Governor is set by statute. The Governor's Mansion is the second oldest executive residence in the nation, completed in 1842, and designed by State Architect William Nichols, at a cost of approximately \$50,000. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historical Landmark and described on the list of the Register of Historic Places. In Fiscal Year 2017, the Governor's Support and Mansion budgets were combined into one budget unit.

**1. Support and Mansion**

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

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support & Mansion				
Total Funds	12,223,246	3,248,150	3,384,105	3,183,571

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,489,005	7,468,774	7,468,774	6,703,479
Travel	34,980	57,735	48,500	57,735
Contractual Services	4,688,254	4,454,861	4,579,776	4,204,861
Commodities	212,284	317,183	201,500	317,183
Capital Outlay - Equipment	193,039	50,000	50,000	50,000
Subsidies, Loans & Grants	15,085,673	15,901,450	15,901,450	14,951,450
<b>Totals</b>	<b>26,703,235</b>	<b>28,250,003</b>	<b>28,250,000</b>	<b>26,284,708</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,627,715	14,427,657	14,427,657	14,427,657
State Appropriations	11,890,922	13,260,003	13,260,000	11,294,708
Federal Funds	9,811,233	0	0	0
Lands Management Maint Fund	1,507,766	1,750,000	1,750,000	1,750,000
Public Trust Tidelands Fund	8,632,312	11,740,000	11,740,000	11,740,000
Election Support Fund	3,660,944	1,500,000	1,500,000	1,500,000
Less: Est Cash Available	-14,427,657	-14,427,657	-14,427,657	-14,427,657
<b>Totals</b>	<b>26,703,235</b>	<b>28,250,003</b>	<b>28,250,000</b>	<b>26,284,708</b>
General Fund Lapse	371,737	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	98	98	98	94
Part-Time	0	0	0	0
Time-Limited Full-Time	13	13	13	12
Part-Time	0	0	0	0
<b>Totals</b>	<b>111</b>	<b>111</b>	<b>111</b>	<b>106</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,890,922	13,260,003	13,260,000	11,294,708
State Support Funds	0	0	0	0
Special Funds	14,812,313	14,990,000	14,990,000	14,990,000
<b>Totals</b>	<b>26,703,235</b>	<b>28,250,003</b>	<b>28,250,000</b>	<b>26,284,708</b>

**Agency Description and Programs**

Section 133, of the Constitution of the State of Mississippi established the Secretary of State's Office as the Official State Secretary. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the Secretary of State is provided by the General Fund.

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

**1. Business Services**

This program provides a wide range of services to individuals and companies conducting business in Mississippi, including those starting a business within the State. It consists of five internal divisions: Business Services, Regulation/Enforcement, Securities, Charities, and Policy/Research.

**2. Elections**

This program has many roles, including training elections officials, collecting campaign finance, and lobbying reports, managing the statewide voter registry, collecting election returns, and assisting local election officials in carrying out their election related responsibilities.

**3. Publications**

This program oversees the publication and distribution of state and agency documents, including the General Laws, Local and Private Laws, House and Senate Journals, the Judiciary Directory, the Mississippi Guide Book, and the Official Statistical Register of the State of Mississippi.

**4. Public Lands**

This program has the constitutional and statutory authority for the enforcement of the Sixteenth Section Public School Trust Lands and Lieu Lands laws, development and implementation of the Public Trust Tidelands Management Programs, sale of lands forfeited to the State for non-payment of ad valorem taxes, and inventory of State agency lands and services to the public and governmental subdivisions relating to sales, acquisitions, leasing, and title of the State's real property assets.

**5. Support Services**

This program provides administrative support in areas of personnel, finance/accounting, information systems, communications, purchasing, and property control.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Business Services				
Total Funds	3,832,793	4,199,833	4,254,896	3,903,990
2. Elections				
Total Funds	5,271,468	4,402,741	4,150,164	3,379,007
3. Publications				
Total Funds	532,583	859,638	749,364	738,241
4. Public Lands				
Total Funds	13,913,276	15,190,983	15,209,095	14,994,924
5. Support Services				
Total Funds	3,153,115	3,596,808	3,886,481	3,268,546

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	1,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	1,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	1,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1789 of the 2020 Regular Legislative Session appropriated funds to the Secretary of State - Elections - COVID-19 Funds for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds**

This program provides \$1,000,000 in Budget Contingency Funds to the Secretary of State for the purpose of distributing funds to the Boards of Supervisors of each county on election day for the following purposes: \$254,875 for additional poll managers (2,039) for each precinct to help with sanitation, distribution of PPE equipment, and implementation of social distancing measures within the polling place on election day; \$745,125 for election-related expenses for each county in accordance with the CARES Act and its implementing guidelines, guidance, rules, regulations, and/or other criteria.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. COVID-19 Funds</b>				
Total Funds	0	1,000,000	0	0

FISCAL AFFAIRS

AUDIT DEPARTMENT

FINANCE & ADMINISTRATION DEPARTMENT

MISSISSIPPI HOME CORPORATION

STATE PROPERTY INSURANCE

STATUS OF WOMEN COMMISSION

COVID-19 BROADBAND PROVIDER GRANT PRG FD

MS ELEC CO-OPS BROADBAND COVID-19 GRANT PRG FD

MS NONPROFIT MUSEUMS RECOVERY FUND

MS TOURISM RECOVERY FUND

POSTSECONDARY ED COVID-19 MITIG RELIEF GRANT FD

INFORMATION TECHNOLOGY SERVICES

WIRELESS COMMUNICATION COMMISSION

COVID-19 FUNDS

PERSONNEL BOARD

REVENUE DEPARTMENT

LICENSE TAG COMMISSION

TAX APPEALS BOARD





	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,147,144	10,956,289	11,608,054	10,339,722
Travel	375,569	447,816	647,816	447,816
Contractual Services	965,689	648,684	683,684	648,684
Commodities	166,124	60,868	96,002	60,868
Capital Outlay - Equipment	49,525	50,000	113,000	50,000
Subsidies, Loans & Grants	38,040	10,000	10,000	10,000
<b>Totals</b>	<b>11,742,091</b>	<b>12,173,657</b>	<b>13,158,556</b>	<b>11,557,090</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,726,026	4,333,402	3,692,723	3,692,723
State Appropriations	8,831,457	7,957,978	8,504,082	7,769,478
State Support Special Funds	30,299	0	0	0
Fee Collections	4,478,825	3,525,000	4,025,000	3,525,000
DAG (Asset Forfeiture)	8,886	50,000	50,000	50,000
Less: Est Cash Available	-4,333,402	-3,692,723	-3,113,249	-3,480,111
<b>Totals</b>	<b>11,742,091</b>	<b>12,173,657</b>	<b>13,158,556</b>	<b>11,557,090</b>
State Support Fund Lapse	4,701	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	165	165	171	145
Part-Time	3	3	3	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>168</b>	<b>168</b>	<b>174</b>	<b>147</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,831,457	7,957,978	8,504,082	7,769,478
State Support Funds	30,299	0	0	0
Special Funds	2,880,335	4,215,679	4,654,474	3,787,612
<b>Totals</b>	<b>11,742,091</b>	<b>12,173,657</b>	<b>13,158,556</b>	<b>11,557,090</b>

**Agency Description and Programs**

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

**1. Finance and Compliance**

This program is responsible for the annual financial and legal compliance audits of approximately 118 state agencies, 82 counties, 140 school districts, 15 community colleges, and 12 institutions of higher learning.

**2. Technical Assistance**

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

**3. Investigations**

This program is responsible for investigating alleged or suspected violations of Mississippi law, including fraud and embezzlement, by public officials related to the purchase, sale or use of any supplies, services, equipment or other public property.

**4. Performance Audits**

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

**5. Administration**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Finance & Compliance				
Total Funds	6,538,237	6,674,078	7,112,873	6,674,078
2. Technical Assistance				
Total Funds	322,560	336,758	336,758	336,758
3. Investigations				
Total Funds	2,233,830	2,133,758	2,133,758	2,133,758
4. Performance Audits				
Total Funds	1,010,547	1,030,013	1,576,117	972,599
5. Administration				
Total Funds	1,636,917	1,999,050	1,999,050	1,439,897

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,972,580	30,746,989	30,746,989	28,412,847
Travel	73,621	169,790	169,790	169,790
Contractual Services	20,635,758	33,777,619	33,761,341	33,761,341
Commodities	1,227,986	1,482,279	1,498,869	1,482,279
Capital Outlay - Other Than Equipment	0	30,000	30,000	30,000
Capital Outlay - Equipment	488,665	427,237	427,237	427,237
Vehicles	382,674	116,000	116,000	116,000
Wireless Communication Devices	1,038	0	0	0
Subsidies, Loans & Grants	59,341,336	48,715,776	4,778,464	4,778,776
<b>Totals</b>	<b>110,123,658</b>	<b>115,465,690</b>	<b>71,528,690</b>	<b>69,178,270</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	13,899,626	19,771,370	17,625,232	17,625,232
State Appropriations	40,659,284	38,717,552	38,717,552	38,267,034
State Support Special Funds	38,174,340	43,937,000	0	0
Transportation/Infrastructure Fund	17,212,113	0	0	0
MS Mgmt/Reporting Sys Revolving	7,541,556	11,000,000	11,000,000	11,000,000
Insurance Recovery Fund	2,002,811	2,900,000	2,900,000	2,900,000
Miscellaneous Special Funds	10,405,298	16,765,000	16,765,000	16,765,000
Less: Est Cash Available	-19,771,370	-17,625,232	-15,479,094	-17,378,996
<b>Totals</b>	<b>110,123,658</b>	<b>115,465,690</b>	<b>71,528,690</b>	<b>69,178,270</b>
General Fund Lapse	12,827	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	505	505	505	468
Part-Time	3	3	3	2
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>470</b>
<b><u>Summary Of Funding</u></b>				
General Funds	40,659,284	38,717,552	38,717,552	38,267,034
State Support Funds	38,174,340	43,937,000	0	0
Special Funds	31,290,034	32,811,138	32,811,138	30,911,236
<b>Totals</b>	<b>110,123,658</b>	<b>115,465,690</b>	<b>71,528,690</b>	<b>69,178,270</b>

**Agency Description and Programs**

House Bill 659 of the 1989 Regular Legislative Session reorganized the Fiscal Management Board and established in its place the Department of Finance and Administration (DFA). Finance and Administration, as the executive branch agency is responsible for State government financial and administrative operations including employee payroll, vendor payments, employee insurance, construction, maintenance, and protection of State buildings in the Capitol Complex, financial information management systems, management of the State's vehicle fleet, and numerous other related activities.

During the 2020 Regular Legislative Session, the Department of Finance and Administration was appropriated \$17,241,000 in BP State Settlement Funds for the purpose of funding various improvement projects to entities throughout the State of Mississippi.

During the 2020 Regular Legislative Session, the Legislature passed Senate Bill 2772, which created the Mississippi COVID-19 Relief Payment Fund and authorized the Department of Finance and Administration to distribute the Mississippi COVID-19 Relief Payment Fund. In conjunction with the Department of Revenue, eligible Taxpayers with a permanent place of business located in the State of Mississippi were sent direct payments. These funds were to be distributed by the Department of Finance and Administration per guidelines set forth in Senate Bill 2772, Section 4. Per House Bill 1814, 2020 Regular Legislative Session, \$9,000,000 is transferred from the Mississippi COVID-19 Relief Payment Fund to the Budget Contingency Fund. The funding amount of \$51,000,000 is to be distributed from and after passage through December 31, 2020. The amount of \$24,304,000 was distributed in Fiscal Year 2020 and the remaining amount of \$26,696,000 is to be distributed in Fiscal Year 2021. These are non-recurring funds.

Senate Bill 2772 provided \$50,000,000 to the Department of Finance and Administration CARES ACT COVID-19 Fund (6820113000) to defray expenses incurred by any state agency, department or institution for the purposes provided under the Coronavirus Relief Fund, Section 5001 of the federal Coronavirus Aid Relief, and Economic Security Act (P.L. 116-136).

#### 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.

#### 2. Air Transport

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

#### 3. Building, Grounds, and Real Property Management

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

#### 4. Capitol Facilities

This program is responsible for maintaining, servicing, and protecting all the buildings and grounds under its jurisdiction. The protection of life and property is required on a 24-hour a day, seven-day a week schedule.

#### 5. Financial Management and Control

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

## 6. Insurance

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

## 7. MS Management and Reporting System (MMRS)

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

## 8. Purchasing, Travel and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract. Additionally, this program provides regulatory oversight of the State fleet management process and coordinates and 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, for the agency to streamline internal agency procurement functions as per Mississippi Code Section 37-7-401.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Supportive Services				
Total Funds	58,919,704	47,938,922	4,001,922	3,823,568
2. Air Transport				
Total Funds	1,013,704	1,528,608	1,376,994	1,376,994
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	3,191,588	14,050,537	14,050,537	13,796,227
4. Capitol Facilities				
Total Funds	21,677,254	21,220,074	21,371,688	20,040,305
5. Financial Mgmt & Control				
Total Funds	6,700,427	7,183,606	7,183,606	7,014,550
6. Insurance				
Total Funds	2,093,011	2,706,693	2,706,693	2,582,303
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	14,052,826	17,830,477	17,830,477	17,830,477
8. Purchase, Travel & Fleet Mgmt				
Total Funds	1,765,300	1,911,025	1,911,025	1,701,790
9. Surplus Property				
Total Funds	695,750	853,418	853,418	769,726
10. Procurement & Contracts Office				
Total Funds	14,094	242,330	242,330	242,330

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,484,450	1,410,227	1,410,227	1,410,227
<b>Totals</b>	<b>1,484,450</b>	<b>1,410,227</b>	<b>1,410,227</b>	<b>1,410,227</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,484,450	1,410,227	1,410,227	1,410,227
<b>Totals</b>	<b>1,484,450</b>	<b>1,410,227</b>	<b>1,410,227</b>	<b>1,410,227</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,484,450	1,410,227	1,410,227	1,410,227
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,484,450</b>	<b>1,410,227</b>	<b>1,410,227</b>	<b>1,410,227</b>

**Agency Description and Programs**

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

**1. Mississippi Home Corporation**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Mississippi Home Corporation				
Total Funds	1,484,450	1,410,227	1,410,227	1,410,227

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Travel	6,014	9,000	9,000	9,000
Contractual Services	8,460,425	10,318,504	10,637,319	10,318,504
Commodities	219	2,500	2,500	2,500
Subsidies, Loans & Grants	867,425	0	0	0
<b>Totals</b>	<b>9,334,083</b>	<b>10,330,004</b>	<b>10,648,819</b>	<b>10,330,004</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	53,977	0	0	0
State Appropriations	4,256,165	9,398,958	9,398,958	10,330,004
State Support Special Funds	4,210,493	931,046	1,249,861	0
State Property Insurance Fund	813,448	0	0	0
<b>Totals</b>	<b>9,334,083</b>	<b>10,330,004</b>	<b>10,648,819</b>	<b>10,330,004</b>
General Fund Lapse	1,221	0	0	0
State Support Fund Lapse	33	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	4,256,165	9,398,958	9,398,958	10,330,004
State Support Funds	4,210,493	931,046	1,249,861	0
Special Funds	867,425	0	0	0
<b>Totals</b>	<b>9,334,083</b>	<b>10,330,004</b>	<b>10,648,819</b>	<b>10,330,004</b>

**Agency Description and Programs**

In October 2005, 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 so that in the event of a natural disaster, the state will have the necessary coverage to receive reimbursement for damages.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. State Property Insurance				
Total Funds	9,334,083	10,330,004	10,648,819	10,330,004

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	42,100	42,100	43,993
Travel	0	700	700	700
Contractual Services	0	3,060	3,060	1,167
Commodities	0	1,400	1,400	1,400
<b>Totals</b>	<b>0</b>	<b>47,260</b>	<b>47,260</b>	<b>47,260</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,612	7,612	4,347	4,347
State Appropriations	0	39,995	39,995	39,995
Status of Women Fund	0	4,000	4,000	4,000
Less: Est Cash Available	-7,612	-4,347	-1,082	-1,082
<b>Totals</b>	<b>0</b>	<b>47,260</b>	<b>47,260</b>	<b>47,260</b>
General Fund Lapse	42,100	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	39,995	39,995	39,995
State Support Funds	0	0	0	0
Special Funds	0	7,265	7,265	7,265
<b>Totals</b>	<b>0</b>	<b>47,260</b>	<b>47,260</b>	<b>47,260</b>

**Agency Description and Programs**

Section 43-59-3, Mississippi Code of 1972, established the Commission on the Status of Women. The Board is composed of thirteen appointed members that serve in a voluntary capacity to assess and influence policies and practices that affect women through an inclusive, collaborative process. During the 2012 Regular Legislative Session, the Legislature moved the funding for the Commission on the Status of Women from the Attorney General's Office to the Department of Finance and Administration.

**1. Research**

This program is responsible for conducting research and studying issues; advising and consulting with executive and legislative branches on policies; and publishing periodic reports documenting the legal, economic, social and political status, and other concerns affecting the status of women in Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	0	47,260	47,260	47,260



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1800 of the 2020 Regular Legislative Session appropriated funds to the Department of Finance and Administration - COVID-19 Broadband Provider Grant Program Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Broadband Provider**

This program provides \$10,000,000 to the COVID-19 Broadband Provider Grant Program Fund to the Department of Finance and Administration for purposes of providing grants to broadband providers and expanding broadband access in unserved and underserved areas of Mississippi.

Additionally, the Legislature adopted Senate Bill 3054, 2020 Regular Legislative Session, which amended Senate Bill 3046, 2020 Regular Legislative Session for the COVID-19 Broadband Provider Grant Program Fund. The amendment created a special fund to be designated as the Public Utilities Application Fund. Monies in the fund shall be used for administrative expenses related to the processing of grants by the Public Utilities Staff.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Broadband Provider				
Total Funds	0	10,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	65,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	65,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	65,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1800 of the 2020 Regular Legislative Session appropriated funds to the Department of Finance and Administration - Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

## 1. Mississippi Electric Cooperatives Broadband COVID-19

This program provides \$65,000,000 to the Mississippi Electric Cooperatives Broadband COVID-19 Grant Program Fund to the Department of Finance and Administration for the purpose of the Mississippi Electric Cooperatives Broadband COVID-19 Grant Program to provide grants to electric cooperatives for the purpose of expanding immediately broadband access in unserved and underserved areas of Mississippi. The expanded broadband service is created to facilitate and assist with distance learning, telemedicine, and telework due to COVID-19.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MS Elec Co-Ops Brdband COVID-19				
Total Funds	0	65,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	1,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	1,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	1,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1790 of the 2020 Regular Legislative Session appropriated funds to the Department of Finance and Administration - Mississippi Nonprofit Museums Recovery Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. Mississippi Nonprofit Museums Recovery**

This program provides \$1,000,000 from the Mississippi Nonprofit Museums Recovery Fund to the Department of Finance and Administration for the purpose of providing funds to nonprofit museums in paying costs associated with cleaning, disinfection, social distancing measures and/or other health and safety measures related to the reopening of the museums to the public due to COVID-19.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MS Nonprofit Museums Recovery				
Total Funds	0	1,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	14,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	14,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	14,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1790 of the 2020 Regular Legislative Session appropriated funds to the Department of Finance and Administration - Mississippi Tourism Recovery Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. Mississippi Tourism Recovery**

This program provides \$14,000,000 from the Mississippi Tourism Recovery Fund to the Department of Finance and Administration for the purpose of providing funds in the following manner: \$250,000 Tate County Economic Development Foundation to assist the Senatobia Chamber of Commerce Main Street program in paying the costs of marketing activities; \$250,000 Brookhaven Tourism Council to assist with costs of marketing activities; and \$13,500,000 destination marketing organizations in paying costs for marketing activities.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. MS Tourism Recovery</b>				
Total Funds	0	14,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	100,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	100,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	100,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1794 of the 2020 Regular Legislative Session appropriated funds to the Department of Finance and Administration - Postsecondary Education COVID-19 Mitigation Relief Grant Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. Postsecondary Education COVID-19 Mitigation**

This program provides \$100,000,000 from the Postsecondary Education COVID-19 Mitigation Relief Grant Fund to the Department of Finance and Administration for purpose of administering the Postsecondary Education COVID-19 Mitigation Relief Program Act which was established for the purpose of providing reimbursement to eligible public and private postsecondary educational institutions for unreimbursed expenses directly related to COVID-19.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Postsecondary Ed COVID-19 Mitig</b>				
Total Funds	0	100,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,375,154	10,533,039	10,667,051	9,436,668
Travel	31,713	25,950	25,950	25,950
Contractual Services	28,176,488	33,569,906	36,312,158	33,569,906
Commodities	587,271	314,540	314,540	314,540
Capital Outlay - Equipment	3,444,632	758,846	758,846	758,846
Subsidies, Loans & Grants	873,000	0	0	0
<b>Totals</b>	<b>42,488,258</b>	<b>45,202,281</b>	<b>48,078,545</b>	<b>44,105,910</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	99,871	141,320	0	0
State Appropriations	27,834,177	26,250,693	27,508,514	25,154,322
ITS Revolving Fund	14,695,530	18,810,268	20,570,031	20,570,031
Less: Est Cash Available	-141,320	0	0	-1,618,443
<b>Totals</b>	<b>42,488,258</b>	<b>45,202,281</b>	<b>48,078,545</b>	<b>44,105,910</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	140	132	133	127
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>140</b>	<b>132</b>	<b>133</b>	<b>127</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,834,177	26,250,693	27,508,514	25,154,322
State Support Funds	0	0	0	0
Special Funds	14,654,081	18,951,588	20,570,031	18,951,588
<b>Totals</b>	<b>42,488,258</b>	<b>45,202,281</b>	<b>48,078,545</b>	<b>44,105,910</b>

**Agency Description and Programs**

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

During the 2018 Regular Legislative Session, the Legislature passed Senate Bill 2779 which 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 provides the oversight function for all information systems and communication activities in state agencies and institutions. In addition to the management functions of the agency, this program provides support services for functional units such as personnel, payroll, purchasing, accounting, and budget activities.

**2. Data Services**

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

**3. Information System Services**

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

**4. Education**

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

**5. Telecommunications Services**

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

**6. Information Security Services**

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

**7. Electronic Government Services**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	3,442,945	3,633,110	3,692,122	3,387,124
2. Data Services				
Total Funds	14,334,646	13,829,574	13,854,574	13,472,847
3. Information System Services				
Total Funds	2,312,466	2,683,605	2,708,605	2,494,517
4. Education				
Total Funds	252,414	193,984	193,984	184,201
5. Telecommunications Services				
Total Funds	20,853,800	23,891,786	23,916,786	23,619,713
6. Information Security Services				
Total Funds	1,291,987	970,222	3,712,474	947,508
7. Electronic Government Services				
Total Funds	0	0	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	463,547	825,174	825,174	424,869
Travel	876	10,000	10,000	10,000
Contractual Services	9,767,699	9,238,106	9,866,028	9,238,106
Commodities	97,348	24,600	24,600	24,600
Capital Outlay - Equipment	3,696,582	10,000	10,000	10,000
<b>Totals</b>	<b>14,026,052</b>	<b>10,107,880</b>	<b>10,735,802</b>	<b>9,707,575</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,639,874	10,107,880	10,735,802	9,707,575
BTOP Federal Subgrant	2,467,387	0	0	0
MICG Federal Subgrant	918,791	0	0	0
<b>Totals</b>	<b>14,026,052</b>	<b>10,107,880</b>	<b>10,735,802</b>	<b>9,707,575</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	10	10	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>5</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,639,874	10,107,880	10,735,802	9,707,575
State Support Funds	0	0	0	0
Special Funds	3,386,178	0	0	0
<b>Totals</b>	<b>14,026,052</b>	<b>10,107,880</b>	<b>10,735,802</b>	<b>9,707,575</b>

**Agency Description and Programs**

During the 2005 Regular Legislative Session, the Legislature under Section 25-53-171, Mississippi Code of 1972, created the Mississippi Wireless Communication Commission to ensure critical personnel have effective communication services available in emergency situations. The enabling legislation specifically directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.

**1. MSWIN Implementation and Management**

This program supports the designated members and the management staff in order to provide oversight of the development, implementation, and maintenance of a wireless network to support voice, data, and interoperability for all users in the emergency services community.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MSWIN Implementation & Mgmt				
Total Funds	14,026,052	10,107,880	10,735,802	9,707,575



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Capital Outlay - Equipment	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1812 of the 2020 Regular Legislative Session appropriated funds to the Information Technology Services - Wireless Communication Commission - COVID-19 Funds for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds**

This program provides \$10,000,000 from the Budget Contingency Fund to the Information Technology Services - Wireless Communication Commission for the purpose of making critical upgrades to the Mississippi Wireless Information Network (MSWIN). The network provides emergency responders the reliable communication needed with hospitals and emergency rooms in connection with the COVID-19 Pandemic.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	0	10,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,259,701	3,345,000	3,447,394	3,392,808
Travel	11,755	5,500	5,500	5,500
Contractual Services	725,330	733,801	808,801	525,269
Commodities	60,127	24,600	24,600	24,600
Capital Outlay - Equipment	17,592	10,799	25,822	10,799
<b>Totals</b>	<b>4,074,505</b>	<b>4,119,700</b>	<b>4,312,117</b>	<b>3,958,976</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,058,005	4,119,700	4,312,117	3,958,976
State Support Special Funds	16,500	0	0	0
<b>Totals</b>	<b>4,074,505</b>	<b>4,119,700</b>	<b>4,312,117</b>	<b>3,958,976</b>
General Fund Lapse	102,233	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	42	42	42	39
Part-Time	3	3	3	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>40</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,058,005	4,119,700	4,312,117	3,958,976
State Support Funds	16,500	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,074,505</b>	<b>4,119,700</b>	<b>4,312,117</b>	<b>3,958,976</b>

**Agency Description and Programs**

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

**1. Human Capital Core Processes**

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

**2. Employee Appeals Board**

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

**3. Workforce Development**

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

**4. Performance Division**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Human Capital Core Processes				
Total Funds	1,062,778	1,060,223	1,186,420	1,060,223
2. Employee Appeals Board				
Total Funds	272,760	272,727	272,727	253,361
3. Workforce Development				
Total Funds	717,155	707,539	758,736	659,337
4. Performance Division				
Total Funds	2,021,812	2,079,211	2,094,234	1,986,055

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	40,137,191	40,615,846	42,552,863	39,581,225
Travel	994,652	950,000	1,270,000	900,000
Contractual Services	18,554,031	17,899,590	18,240,337	15,039,400
Commodities	1,300,310	1,257,551	1,323,702	1,057,551
Capital Outlay - Other Than Equipment	0	0	535,000	0
Capital Outlay - Equipment	1,091,020	0	2,505,000	0
Vehicles	149,330	150,000	150,000	0
Subsidies, Loans & Grants	260,566	270,000	270,000	270,000
<b>Totals</b>	<b>62,487,100</b>	<b>61,142,987</b>	<b>66,846,902</b>	<b>56,848,176</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,837,183	5,235,521	677,588	677,588
State Appropriations	41,602,025	38,585,054	44,629,314	37,670,588
State Support Special Funds	1,000,000	0	2,240,000	0
Sales Tax Fees	20,283,413	18,000,000	18,500,000	18,500,000
Motor Veh Ad Valorem Reduction Fd	0	0	800,000	0
Less: Est Cash Available	-5,235,521	-677,588	0	0
<b>Totals</b>	<b>62,487,100</b>	<b>61,142,987</b>	<b>66,846,902</b>	<b>56,848,176</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	810	810	810	671
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>810</b>	<b>810</b>	<b>810</b>	<b>671</b>
<b><u>Summary Of Funding</u></b>				
General Funds	41,602,025	38,585,054	44,629,314	37,670,588
State Support Funds	1,000,000	0	2,240,000	0
Special Funds	19,885,075	22,557,933	19,977,588	19,177,588
<b>Totals</b>	<b>62,487,100</b>	<b>61,142,987</b>	<b>66,846,902</b>	<b>56,848,176</b>

**Agency Description and Programs**

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

**1. General Administration**

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

**2. Tax Administration**

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

**3. Audit**

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

**4. Tax Enforcement**

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

**5. Property and Motor Vehicle Services**

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

**6. Alcohol Beverage Control**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	26,604,771	25,119,349	27,907,521	22,900,217
2. Tax Administration				
Total Funds	6,968,790	7,049,435	7,429,753	6,545,537
3. Audit				
Total Funds	8,247,554	8,244,786	9,449,481	7,553,432
4. Tax Enforcement				
Total Funds	7,040,701	7,218,930	7,482,908	6,870,918
5. Property & Motor Vehicle Services				
Total Funds	4,686,302	4,739,125	4,827,717	4,408,578
6. Alcohol Beverage Control				
Total Funds	8,938,982	8,771,362	9,749,522	8,569,494

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	550,425	427,882	1,320,000	427,882
Commodities	3,407,833	2,646,209	3,480,000	2,561,209
<b>Totals</b>	<b>3,958,258</b>	<b>3,074,091</b>	<b>4,800,000</b>	<b>2,989,091</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	412,908	172,541	302,541	302,541
State Appropriations	3,247,178	3,074,091	4,800,000	2,989,091
State Support Special Funds	330,770	0	0	0
Special License Tag Fees	139,943	130,000	130,000	130,000
Less: Est Cash Available	-172,541	-302,541	-432,541	-432,541
<b>Totals</b>	<b>3,958,258</b>	<b>3,074,091</b>	<b>4,800,000</b>	<b>2,989,091</b>
General Fund Lapse	12	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	3,247,178	3,074,091	4,800,000	2,989,091
State Support Funds	330,770	0	0	0
Special Funds	380,310	0	0	0
<b>Totals</b>	<b>3,958,258</b>	<b>3,074,091</b>	<b>4,800,000</b>	<b>2,989,091</b>

**Agency Description and Programs**

The License Tag Commission, administered by the Department of Revenue, procures the license plates and decals for the State of Mississippi. During the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the License Tag Commission is provided by the General Fund.

**1. Tag Distributions**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Tag Distributions				
Total Funds	3,958,258	3,074,091	4,800,000	2,989,091

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	453,470	465,917	545,628	477,048
Travel	5,808	3,750	10,000	3,750
Contractual Services	37,106	26,148	38,606	15,017
Commodities	7,936	1,678	7,500	1,678
Capital Outlay - Equipment	1,199	0	2,500	0
<b>Totals</b>	<b>505,519</b>	<b>497,493</b>	<b>604,234</b>	<b>497,493</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	505,519	497,493	604,234	497,493
<b>Totals</b>	<b>505,519</b>	<b>497,493</b>	<b>604,234</b>	<b>497,493</b>
General Fund Lapse	18,158	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b><u>Summary Of Funding</u></b>				
General Funds	505,519	497,493	604,234	497,493
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>505,519</b>	<b>497,493</b>	<b>604,234</b>	<b>497,493</b>

**Agency Description and Programs**

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

**1. Tax Appeals**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Tax Appeals				
Total Funds	505,519	497,493	604,234	497,493





PUBLIC EDUCATION

EDUCATION DEPARTMENT

GENERAL EDUCATION PROGRAMS

CHICKASAW INTEREST

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

SCHOOLS FOR THE BLIND & DEAF

VOCATIONAL & TECHNICAL EDUCATION

EQUITY IN DISTANCE LEARNING FUND

MS PANDEMIC RESP BROADBAND AVAIL GRANT PRG FD

EDUCATIONAL TELEVISION AUTHORITY

LIBRARY COMMISSION



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	31,918,757	34,553,163	35,400,428	29,500,901
Travel	931,369	2,738,079	3,254,849	2,738,079
Contractual Services	28,376,564	38,748,405	46,813,709	38,748,405
Commodities	1,467,374	3,100,146	3,380,948	3,100,146
Capital Outlay - Equipment	831,580	1,201,184	1,285,194	1,201,184
Subsidies, Loans & Grants	846,548,295	947,634,488	947,524,749	914,303,283
<b>Totals</b>	<b>910,073,939</b>	<b>1,027,975,465</b>	<b>1,037,659,877</b>	<b>989,591,998</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	197,126,329	96,673,176	134,994,773	89,673,847
State Support Special Funds	46,750,467	78,421,598	49,784,413	49,910,885
Federal Funds	648,616,065	811,523,201	811,523,201	809,178,975
Other Special Funds	17,581,078	41,357,490	41,357,490	40,828,291
<b>Totals</b>	<b>910,073,939</b>	<b>1,027,975,465</b>	<b>1,037,659,877</b>	<b>989,591,998</b>
General Fund Lapse	1,381,784	0	0	0
State Support Fund Lapse	6,179,583	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	392	330	342	305
Part-Time	3	3	3	3
Time-Limited Full-Time	158	162	162	149
Part-Time	0	0	0	0
<b>Totals</b>	<b>553</b>	<b>495</b>	<b>507</b>	<b>457</b>
<b><u>Summary Of Funding</u></b>				
General Funds	197,126,329	96,673,176	134,994,773	89,673,847
State Support Funds	46,750,467	78,421,598	49,784,413	49,910,885
Special Funds	666,197,143	852,880,691	852,880,691	850,007,266
<b>Totals</b>	<b>910,073,939</b>	<b>1,027,975,465</b>	<b>1,037,659,877</b>	<b>989,591,998</b>

**Agency Description and Programs**

The General Education Consolidated budget includes all program areas administered by the State Department of Education except for the Mississippi Adequate Education Program (MAEP), Vocational and Technical Education, Chickasaw Interest, and Schools for the Blind and Deaf. In Fiscal Year 2007, the Legislature moved the funding for the Critical Teacher Scholarships Program to the Institutions of Higher Learning - Student Financial Aid, and the funding for the Youth Challenge Program directly to the Military Department - Camp Shelby Base Operations. During the 2014 Regular Legislative Session, the Legislature moved funding for the Teacher Education Scholarship to the Institutions of Higher Learning - Student Financial Aid.

**1. Special Education**

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

**2. Child Nutrition**

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

**3. Special Projects**

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

**4. Compulsory School Attendance**

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

**5. General Administration**

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

**6. Graduation and Career Readiness**

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

**7. Special Schools**

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

**8. Early Childhood Education**

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

**9. Teacher Training and Professional Development**

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

**10. Elementary Education**

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

**11. Secondary Education**

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

**12. Assessment and Development**

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

**13. Federal Program (COMP ED)**

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

**14. School Performance**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Special Education				
Total Funds	147,955,619	154,160,442	154,160,442	152,772,932
2. Child Nutrition				
Total Funds	252,001,601	331,229,925	331,229,925	330,190,147
3. Special Projects				
Total Funds	61,747,010	35,525,504	27,809,322	27,809,322
4. Compulsory School Attendance				
Total Funds	6,823,277	7,221,927	7,821,927	6,490,062
5. General Administration				
Total Funds	119,482,463	72,191,714	80,814,768	48,936,643
6. Graduation & Career Readiness				
Total Funds	1,108,468	1,571,924	1,571,924	1,452,884
7. Special Schools				
Total Funds	7,760,252	7,698,964	8,181,182	6,930,842
8. Early Childhood Education				
Total Funds	8,683,487	13,820,896	16,820,896	12,289,595
9. Teacher Tng & Professional Dev				
Total Funds	4,561,129	21,614,818	22,114,818	21,250,643
10. Elementary Education				
Total Funds	6,405,196	16,194,114	17,287,258	15,642,052
11. Secondary Education				
Total Funds	1,131,919	1,429,699	3,388,524	1,191,526
12. Assessment & Development				
Total Funds	18,806,628	15,717,001	16,076,218	15,695,580
13. Federal Program (COMP ED)				
Total Funds	272,289,591	347,938,968	347,938,968	347,380,103
14. School Performance				
Total Funds	1,317,299	1,659,569	2,443,705	1,559,667

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	18,866,383	15,961,151	19,576,109	19,576,109
<b>Totals</b>	<b>18,866,383</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>19,576,109</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	18,866,383	15,961,151	19,576,109	19,576,109
<b>Totals</b>	<b>18,866,383</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>19,576,109</b>
<b><u>Summary Of Funding</u></b>				
General Funds	18,866,383	15,961,151	19,576,109	19,576,109
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>18,866,383</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>19,576,109</b>

**Agency Description and Programs**

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

## 1. Chickasaw School Fund

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Chickasaw School Fund				
Total Funds	18,866,383	15,961,151	19,576,109	19,576,109

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	118,240	185,330	185,330	185,330
Commodities	413,437	426,734	426,734	426,734
Subsidies, Loans & Grants	2,243,968,204	2,285,393,880	2,548,408,115	2,285,393,880
<b>Totals</b>	<b>2,244,499,881</b>	<b>2,286,005,944</b>	<b>2,549,020,179</b>	<b>2,286,005,944</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,993,068,694	2,047,736,695	2,310,750,930	2,040,893,747
State Support Special Funds	231,431,187	218,269,249	218,269,249	225,112,197
Public School Building Fund	20,000,000	20,000,000	20,000,000	20,000,000
<b>Totals</b>	<b>2,244,499,881</b>	<b>2,286,005,944</b>	<b>2,549,020,179</b>	<b>2,286,005,944</b>
General Fund Lapse	1,646,117	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	1,993,068,694	2,047,736,695	2,310,750,930	2,040,893,747
State Support Funds	231,431,187	218,269,249	218,269,249	225,112,197
Special Funds	20,000,000	20,000,000	20,000,000	20,000,000
<b>Totals</b>	<b>2,244,499,881</b>	<b>2,286,005,944</b>	<b>2,549,020,179</b>	<b>2,286,005,944</b>

**Agency Description and Programs**

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

**1. Basic Program**

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

**2. Add-On Programs**

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

**3. Debt Service Program**

This program provided for the payments of the long-term debt incurred during the phase-in period of the Mississippi Adequate Education Program (MAEP) for capital improvements. The program ended in Fiscal Year 2018 because the bonds have been repaid.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Basic Program				
Total Funds	1,748,616,944	1,780,748,373	1,969,396,733	1,780,748,373
2. Add-On Programs				
Total Funds	495,882,937	505,257,571	579,623,446	505,257,571
3. Debt Service Program				
Total Funds	0	0	0	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,362,307	9,223,258	9,223,258	6,250,807
Travel	11,832	23,478	23,478	23,478
Contractual Services	1,692,861	2,117,566	2,938,566	2,117,566
Commodities	264,798	185,000	747,000	185,000
Capital Outlay - Equipment	173,012	0	733,772	0
Vehicles	134,450	0	0	0
Subsidies, Loans & Grants	2,000,000	200,000	200,000	1,087,477
<b>Totals</b>	<b>10,639,260</b>	<b>11,749,302</b>	<b>13,866,074</b>	<b>9,664,328</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,290,746	9,590,454	11,707,226	7,505,480
State Support Special Funds	972,373	1,207,037	1,207,037	1,207,037
Federal Funds	277,587	751,811	751,811	751,811
Terminal Leave	98,359	200,000	200,000	200,000
Blind TST	28	0	0	0
Blind Invest	167	0	0	0
<b>Totals</b>	<b>10,639,260</b>	<b>11,749,302</b>	<b>13,866,074</b>	<b>9,664,328</b>
General Fund Lapse	596,320	0	0	0
State Support Fund Lapse	234,664	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	181	181	181	124
Part-Time	18	18	18	13
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
<b>Totals</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>138</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,290,746	9,590,454	11,707,226	7,505,480
State Support Funds	972,373	1,207,037	1,207,037	1,207,037
Special Funds	376,141	951,811	951,811	951,811
<b>Totals</b>	<b>10,639,260</b>	<b>11,749,302</b>	<b>13,866,074</b>	<b>9,664,328</b>

**Agency Description and Programs**

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

**1. Instruction**

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

**2. Student Services**

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

**3. Operation and Maintenance**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	4,406,091	6,525,071	7,312,677	4,405,839
2. Student Services				
Total Funds	1,715,263	2,726,922	2,726,922	2,120,868
3. Operation & Maintenance				
Total Funds	4,517,906	2,497,309	3,826,475	3,137,621

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,521,924	3,776,142	3,776,142	3,776,142
Travel	113,896	133,276	174,878	133,276
Contractual Services	2,196,735	809,271	1,449,940	809,271
Commodities	55,127	42,000	191,767	42,000
Capital Outlay - Equipment	30,648	20,000	20,000	20,000
Subsidies, Loans & Grants	88,732,021	89,747,226	100,847,282	89,747,226
<b>Totals</b>	<b>93,650,351</b>	<b>94,527,915</b>	<b>106,460,009</b>	<b>94,527,915</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	75,014,913	73,546,001	85,478,095	73,546,001
State Support Special Funds	4,588,567	4,937,258	4,937,258	4,937,258
Federal Funds	13,988,623	15,918,656	15,918,656	15,918,656
Terminal Leave	58,248	126,000	126,000	126,000
<b>Totals</b>	<b>93,650,351</b>	<b>94,527,915</b>	<b>106,460,009</b>	<b>94,527,915</b>
General Fund Lapse	1,595,505	0	0	0
State Support Fund Lapse	348,691	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	49	49	49	48
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>53</b>
<b><u>Summary Of Funding</u></b>				
General Funds	75,014,913	73,546,001	85,478,095	73,546,001
State Support Funds	4,588,567	4,937,258	4,937,258	4,937,258
Special Funds	14,046,871	16,044,656	16,044,656	16,044,656
<b>Totals</b>	<b>93,650,351</b>	<b>94,527,915</b>	<b>106,460,009</b>	<b>94,527,915</b>

**Agency Description and Programs**

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

**1. Secondary Programs**

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

**2. Post-Secondary Programs**

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

## 3. Agencies and Institutions

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Secondary Programs				
Total Funds	53,781,206	46,549,555	58,481,649	46,549,555
2. Post-Secondary Programs				
Total Funds	36,227,418	43,595,382	43,595,382	43,595,382
3. Agencies & Institutions				
Total Funds	3,641,727	4,382,978	4,382,978	4,382,978

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	300,000	0	0
Subsidies, Loans & Grants	0	149,700,000	0	0
<b>Totals</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	150,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	150,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1792 of the 2020 Regular Legislative Session appropriated funds to the Department of Education - Equity in Distance Learning Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. Equity in Distance Learning**

This program provides \$150,000,000 from the Equity in Distance Learning Fund to the Department of Education for the purposes of administering the Equity in Digital Learning Act in the following manner: \$300,000 Technology upgrades to the Mississippi Student Information System (MSIS) to support schools with implementation of individual learning plans to mitigate the impact of COVID-19; \$129,700,000 School reimbursements for distance learning plans, facilitating safe classroom, and remote instruction. Allocations are based on "average daily membership"; and \$20,000,000 disbursements to schools based on the Schools' Need Assessment.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Equity in Distance Learning				
Total Funds	0	150,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	50,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	50,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	50,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1797 of the 2020 Regular Legislative Session appropriated funds to the Department of Education - Mississippi Pandemic Response Broadband Availability Grant Program Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. MS Pandemic Response Broadband**

This program provides \$50,000,000 from the Mississippi Pandemic Response Broadband Availability Grant Program Fund to the Department of Education for distribution to school districts and schools to negotiate and contract with existing or potential broadband providers to increase or gain broadband access for the unserved areas where their students reside.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MS Pandemic Response Broadband				
Total Funds	0	50,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,301,293	5,857,689	5,857,689	4,799,069
Travel	40,873	78,350	78,350	77,426
Contractual Services	5,070,174	5,295,778	5,595,778	4,917,735
Commodities	328,284	390,353	390,353	388,054
Capital Outlay - Equipment	513,859	493,286	743,286	492,698
Vehicles	0	35,000	35,000	35,000
Wireless Communication Devices	199	0	0	0
Subsidies, Loans & Grants	43,720	0	0	0
<b>Totals</b>	<b>11,298,402</b>	<b>12,150,456</b>	<b>12,700,456</b>	<b>10,709,982</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,758,395	2,064,876	1,683,022	1,683,022
State Appropriations	4,135,578	3,909,155	4,135,578	3,811,426
State Support Special Funds	2,512,540	2,118,966	2,668,966	2,118,966
Federal Funds	395,488	0	0	0
Education Television Authority Fund	2,855,187	3,657,007	3,812,438	4,379,138
Ed Net Fund	23,068	400,452	400,452	400,452
Non-Fed Grant Fd-Corp Pub Broadcast	1,683,022	1,683,022	0	0
Less: Est Cash Available	-2,064,876	-1,683,022	0	-1,683,022
<b>Totals</b>	<b>11,298,402</b>	<b>12,150,456</b>	<b>12,700,456</b>	<b>10,709,982</b>
State Support Fund Lapse	106,426	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	110	93	93	78
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>121</b>	<b>104</b>	<b>104</b>	<b>87</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,135,578	3,909,155	4,135,578	3,811,426
State Support Funds	2,512,540	2,118,966	2,668,966	2,118,966
Special Funds	4,650,284	6,122,335	5,895,912	4,779,590
<b>Totals</b>	<b>11,298,402</b>	<b>12,150,456</b>	<b>12,700,456</b>	<b>10,709,982</b>

**Agency Description and Programs**

Senate Bill 1947 of the 1966 Regular Legislative Session established the Educational Television Authority (ETV). House Bill 78 of the 1969 Regular Legislative Session changed the enabling legislation, making the agency an independent member of state government. The Mississippi Authority for Educational Television is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi. ETV provides quality and relevant instructional television resources to all schools in the State of Mississippi. The Mississippi Educational Television Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

**1. Content Operations**

This program consists of three departments: Television Production and Programming, News, and Radio. It provides for the development and content of programming offered via a variety of mediums including television, radio, tapes, DVDs, and external relations.

**2. Education Services**

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

**3. Technical Services**

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the equipment for the Digital Education Network Operations Center (DEN). The DEN hubs compressed video classes are used by K-12, Community and Junior Colleges and the State's Universities. A statewide data network is maintained as well as providing connectivity for remotely monitoring and maintaining broadcast equipment.

**4. Administration**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Content Operations</b>				
Total Funds	4,508,391	4,639,864	4,639,864	4,238,656
<b>2. Education Services</b>				
Total Funds	740,704	1,256,688	1,256,688	1,034,159
<b>3. Technical Services</b>				
Total Funds	4,098,648	3,924,658	4,846,999	3,738,963
<b>4. Administration</b>				
Total Funds	1,950,659	2,329,246	1,956,905	1,698,204



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,286,898	2,466,687	2,550,662	2,303,872
Travel	38,071	40,000	40,000	40,000
Contractual Services	1,903,663	2,008,556	2,553,322	2,008,556
Commodities	160,905	215,000	290,000	215,000
Capital Outlay - Equipment	86,905	50,000	50,000	50,000
Vehicles	23,481	0	0	0
Subsidies, Loans & Grants	7,371,379	7,392,563	7,557,563	7,241,714
<b>Totals</b>	<b>11,871,302</b>	<b>12,172,806</b>	<b>13,041,547</b>	<b>11,859,142</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	197,140	197,717	128,717	128,717
State Appropriations	9,438,152	9,109,232	9,812,973	8,881,501
State Support Special Funds	970,501	493,847	658,847	493,847
Federal Funds	1,462,649	2,499,727	2,499,727	2,413,794
Miscellaneous Special Funds	577	1,000	1,000	8,423
Less: Est Cash Available	-197,717	-128,717	-59,717	-67,140
<b>Totals</b>	<b>11,871,302</b>	<b>12,172,806</b>	<b>13,041,547</b>	<b>11,859,142</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	48	47	48	47
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>48</b>	<b>47</b>	<b>48</b>	<b>47</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,438,152	9,109,232	9,812,973	8,881,501
State Support Funds	970,501	493,847	658,847	493,847
Special Funds	1,462,649	2,569,727	2,569,727	2,483,794
<b>Totals</b>	<b>11,871,302</b>	<b>12,172,806</b>	<b>13,041,547</b>	<b>11,859,142</b>

**Agency Description and Programs**

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

**1. Administrative Services**

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

**2. Library Services**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	9,212,552	9,382,858	9,638,621	9,152,507
2. Library Services				
Total Funds	2,658,750	2,789,948	3,402,926	2,706,635

## HIGHER EDUCATION

### INSTITUTIONS OF HIGHER LEARNING

#### UNIVERSITIES - GENERAL SUPPORT - CONS

##### GENERAL SUPPORT - PROGRAM ENHANCEMENTS

##### UNIVERSITIES - ON-CAMPUS - CONSOLIDATED

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

UNIVERSITY OF SOUTHERN MISS - GULF PARK

##### UNIVERSITIES - OFF-CAMPUS - CONS

JACKSON STATE UNIVERSITY

MSU - VICKSBURG AND 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 OF

#### UNIVERSITY OF MISSISSIPPI MEDICAL CENTER - CONS

##### DENTISTRY, SCHOOL OF

##### HEALTH RELATED PROFESSIONS, SCHOOL OF

##### MEDICINE, SCHOOL OF

##### MEDICINE, SCHOOL OF - SERVICE AREA

##### NURSING, SCHOOL OF

##### POPULATION HEALTH, SCHOOL OF

##### TEACHING HOSPITAL

### COMMUNITY & JUNIOR COLLEGES

#### BOARD

#### SUPPORT

COAHOMA COMMUNITY COLLEGE

COPIAH-LINCOLN COMMUNITY COLLEGE

EAST CENTRAL COMMUNITY COLLEGE

EAST MISSISSIPPI COMMUNITY COLLEGE

HINDS COMMUNITY COLLEGE

HOLMES COMMUNITY COLLEGE

ITAWAMBA COMMUNITY COLLEGE

JONES COUNTY JUNIOR COLLEGE

MERIDIAN COMMUNITY COLLEGE

MISSISSIPPI DELTA COMMUNITY COLLEGE

MISSISSIPPI GULF COAST COMMUNITY COLLEGE

NORTHEAST MISSISSIPPI COMMUNITY COLLEGE

NORTHWEST MISSISSIPPI COMMUNITY COLLEGE

PEARL RIVER COMMUNITY COLLEGE

SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	776,224,696	799,713,838	798,333,836	769,657,366
Travel	7,071,603	7,921,920	7,921,920	7,921,920
Contractual Services	390,844,331	386,899,757	385,905,112	385,898,002
Commodities	17,122,154	18,210,197	17,183,616	17,117,020
Capital Outlay - Other Than Equipment	9,944,521	9,957,936	9,979,931	9,957,936
Capital Outlay - Equipment	4,225,195	8,463,225	6,220,120	6,220,120
Vehicles	103,497	86,497	86,497	86,497
Subsidies, Loans & Grants	42,021,120	47,071,460	54,137,728	33,371,069
<b>Totals</b>	<b>1,247,557,117</b>	<b>1,278,324,830</b>	<b>1,279,768,760</b>	<b>1,230,229,930</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	180,142	342,981	292,981	292,981
State Appropriations	301,467,849	295,480,701	325,036,394	288,005,192
State Support Special Funds	72,775,493	56,114,611	69,354,242	56,855,104
Federal Funds	1,167,840	2,257,545	2,257,545	2,257,545
Tuition & Fees	818,360,273	821,135,321	821,135,321	821,185,321
Other	53,948,501	62,203,212	61,935,258	61,926,768
Postsecondary Educ COVID-19 Mitig	0	41,083,440	0	0
Less: Est Cash Available	-342,981	-292,981	-242,981	-292,981
<b>Totals</b>	<b>1,247,557,117</b>	<b>1,278,324,830</b>	<b>1,279,768,760</b>	<b>1,230,229,930</b>
General Fund Lapse	120,070	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10,281	10,441	10,441	10,441
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	26	82	82	82
<b>Totals</b>	<b>10,309</b>	<b>10,525</b>	<b>10,525</b>	<b>10,525</b>
<b><u>Summary Of Funding</u></b>				
General Funds	301,467,849	295,480,701	325,036,394	288,005,192
State Support Funds	72,775,493	56,114,611	69,354,242	56,855,104
Special Funds	873,313,775	926,729,518	885,378,124	885,369,634
<b>Totals</b>	<b>1,247,557,117</b>	<b>1,278,324,830</b>	<b>1,279,768,760</b>	<b>1,230,229,930</b>

**Agency Description and Programs**

Article 8, Section 213-A of the Constitution of the State of Mississippi creates the Board of Trustees of State Institutions of Higher Learning and confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, further detail the duties, responsibilities and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and in various extension classes across the state. The available programs range from a wide variety of undergraduate disciplines to the professional fields of medicine, dentistry, law, pharmacy, engineering, and veterinary medicine.

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	488,454,141	512,819,100	501,858,452	495,148,157
2. Research				
Total Funds	37,153,792	33,649,948	34,058,015	33,499,525
3. Public Service				
Total Funds	4,747,267	5,086,946	5,088,665	5,058,824
4. Academic Support				
Total Funds	110,645,409	128,681,835	119,981,987	119,164,433
5. Student Services				
Total Funds	72,400,284	73,593,370	73,889,532	72,948,668
6. Institutional Support				
Total Funds	147,611,502	150,297,706	138,608,263	131,213,990
7. Operation & Maintenance				
Total Funds	130,158,482	123,716,296	130,995,528	123,252,887
8. Scholarship & Fellowships				
Total Funds	247,199,454	243,621,297	244,453,895	243,093,605
9. Mandatory Transfers				
Total Funds	4,787,969	1,288,976	4,585,758	1,280,485
10. Non-Mandatory Transfers				
Total Funds	2,925,427	2,731,921	2,731,921	2,731,921
11. Enhancements				
Total Funds	1,473,390	2,837,435	23,516,744	2,837,435

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	295,138	301,579	301,579	301,579
Travel	4,942	20,000	20,000	20,000
Contractual Services	215,548	603,356	610,466	603,356
Commodities	7,242	10,000	10,000	10,000
Capital Outlay - Equipment	1,744	2,500	2,500	2,500
Subsidies, Loans & Grants	948,776	1,900,000	22,572,199	1,900,000
<b>Totals</b>	<b>1,473,390</b>	<b>2,837,435</b>	<b>23,516,744</b>	<b>2,837,435</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	180,142	342,981	292,981	292,981
State Appropriations	237,000	229,890	20,909,199	229,890
Federal Funds	1,036,963	2,107,545	2,107,545	2,107,545
Charter School Fees	362,266	450,000	450,000	500,000
Less: Est Cash Available	-342,981	-292,981	-242,981	-292,981
<b>Totals</b>	<b>1,473,390</b>	<b>2,837,435</b>	<b>23,516,744</b>	<b>2,837,435</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	237,000	229,890	20,909,199	229,890
State Support Funds	0	0	0	0
Special Funds	1,236,390	2,607,545	2,607,545	2,607,545
<b>Totals</b>	<b>1,473,390</b>	<b>2,837,435</b>	<b>23,516,744</b>	<b>2,837,435</b>

**Agency Description and Programs**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Enhancements				
Total Funds	1,473,390	2,837,435	23,516,744	2,837,435

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	755,744,162	777,964,313	776,584,311	748,161,595
Travel	6,784,593	7,703,770	7,703,770	7,703,770
Contractual Services	387,416,025	383,119,089	382,117,334	382,117,334
Commodities	16,599,834	17,758,597	16,732,016	16,665,420
Capital Outlay - Other Than Equipment	9,916,237	9,929,652	9,951,647	9,929,652
Capital Outlay - Equipment	4,160,606	8,413,725	6,170,620	6,170,620
Vehicles	103,497	86,497	86,497	86,497
Subsidies, Loans & Grants	40,616,140	44,987,128	31,286,737	31,286,737
<b>Totals</b>	<b>1,221,341,094</b>	<b>1,249,962,771</b>	<b>1,230,632,932</b>	<b>1,202,121,625</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	293,981,967	287,438,305	296,220,229	280,216,550
State Support Special Funds	71,443,842	54,826,388	68,066,019	55,566,881
Federal Funds	130,877	150,000	150,000	150,000
Tuition & Fees	801,885,575	804,363,172	804,363,172	804,363,172
Other	53,898,833	62,101,466	61,833,512	61,825,022
Postsecondary Educ COVID-19 Mitig	0	41,083,440	0	0
<b>Totals</b>	<b>1,221,341,094</b>	<b>1,249,962,771</b>	<b>1,230,632,932</b>	<b>1,202,121,625</b>
General Fund Lapse	120,070	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9,991	10,131	10,131	10,131
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	26	76	76	76
<b>Totals</b>	<b>10,017</b>	<b>10,207</b>	<b>10,207</b>	<b>10,207</b>
<b><u>Summary Of Funding</u></b>				
General Funds	293,981,967	287,438,305	296,220,229	280,216,550
State Support Funds	71,443,842	54,826,388	68,066,019	55,566,881
Special Funds	855,915,285	907,698,078	866,346,684	866,338,194
<b>Totals</b>	<b>1,221,341,094</b>	<b>1,249,962,771</b>	<b>1,230,632,932</b>	<b>1,202,121,625</b>

**Agency Description and Programs****1. Instruction**

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

**2. Research**

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



### 3. Public Service

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

### 4. Academic Support

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

### 5. Student Services

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

### 6. Institutional Support

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

### 7. Operation and Maintenance

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

### 8. Scholarship and Fellowships

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

### 9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

### 10. Non-Mandatory Transfers

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	468,870,288	493,024,345	482,063,697	475,518,173
2. Research				
Total Funds	37,153,792	33,649,948	34,058,015	33,499,525
3. Public Service				
Total Funds	4,359,138	4,574,725	4,576,444	4,553,631
4. Academic Support				
Total Funds	107,529,673	125,352,764	116,652,916	115,898,278
5. Student Services				
Total Funds	72,176,099	73,413,440	73,709,602	72,771,207
6. Institutional Support				
Total Funds	147,313,688	149,952,707	138,168,804	130,872,955
7. Operation & Maintenance				
Total Funds	129,095,566	122,538,648	129,817,880	122,087,845
8. Scholarship & Fellowships				
Total Funds	247,129,454	243,435,297	244,267,895	242,907,605
9. Mandatory Transfers				
Total Funds	4,787,969	1,288,976	4,585,758	1,280,485
10. Non-Mandatory Transfers				
Total Funds	2,925,427	2,731,921	2,731,921	2,731,921

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	26,848,044	28,291,110	28,291,110	0
Travel	932,174	967,467	967,467	0
Contractual Services	19,116,065	21,760,649	21,041,099	0
Commodities	836,127	1,263,228	1,263,228	0
Capital Outlay - Equipment	69,249	234,699	234,699	0
Subsidies, Loans & Grants	0	35,000	35,000	0
<b>Totals</b>	<b>47,801,659</b>	<b>52,552,153</b>	<b>51,832,603</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	15,613,457	14,774,905	15,177,503	0
State Support Special Funds	4,269,406	3,090,856	3,823,228	0
Tuition & Other	27,918,796	32,831,872	32,831,872	0
Postsecondary Educ COVID-19 Mitig	0	1,854,520	0	0
<b>Totals</b>	<b>47,801,659</b>	<b>52,552,153</b>	<b>51,832,603</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	411	452	452	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	26	76	76	0
<b>Totals</b>	<b>437</b>	<b>528</b>	<b>528</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,613,457	14,774,905	15,177,503	0
State Support Funds	4,269,406	3,090,856	3,823,228	0
Special Funds	27,918,796	34,686,392	32,831,872	0
<b>Totals</b>	<b>47,801,659</b>	<b>52,552,153</b>	<b>51,832,603</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	13,021,717	13,328,207	13,328,207	0
2. Research				
Total Funds	0	5,700	5,700	0
3. Public Service				
Total Funds	10,726	9,400	9,400	0
4. Academic Support				
Total Funds	4,580,752	5,483,262	5,483,262	0
5. Student Services				
Total Funds	6,044,315	5,625,709	5,625,709	0
6. Institutional Support				
Total Funds	6,770,976	10,470,149	8,615,629	0

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7. Operation & Maintenance				
Total Funds	6,324,766	7,624,106	8,356,478	0
8. Scholarship & Fellowships				
Total Funds	11,048,407	10,005,620	10,408,218	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	31,138,971	33,380,390	33,503,391	0
Travel	557,105	921,683	921,683	0
Contractual Services	10,713,207	11,747,629	11,699,148	0
Commodities	989,844	1,371,864	1,121,864	0
Capital Outlay - Other Than Equipment	415,009	425,316	425,316	0
Capital Outlay - Equipment	59,466	1,427,411	802,411	0
Subsidies, Loans & Grants	1,256,393	1,787,919	1,787,919	0
<b>Totals</b>	<b>45,129,995</b>	<b>51,062,212</b>	<b>50,261,732</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	17,224,233	16,855,879	17,394,880	0
State Support Special Funds	3,864,440	3,088,127	3,695,182	0
Federal Funds	130,877	150,000	150,000	0
Tuition	20,055,770	20,975,440	20,975,440	0
Other	3,854,675	8,046,230	8,046,230	0
Postsecondary Educ COVID-19 Mitig	0	1,946,536	0	0
<b>Totals</b>	<b>45,129,995</b>	<b>51,062,212</b>	<b>50,261,732</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	514	514	514	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,224,233	16,855,879	17,394,880	0
State Support Funds	3,864,440	3,088,127	3,695,182	0
Special Funds	24,041,322	31,118,206	29,171,670	0
<b>Totals</b>	<b>45,129,995</b>	<b>51,062,212</b>	<b>50,261,732</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	16,991,026	21,611,297	20,203,762	0
2. Research				
Total Funds	4,523	4,731	4,731	0
3. Public Service				
Total Funds	144,338	169,750	169,750	0
4. Academic Support				
Total Funds	5,510,817	5,764,075	5,764,075	0

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5. Student Services				
Total Funds	4,979,491	5,208,329	5,208,329	0
6. Institutional Support				
Total Funds	7,175,310	7,505,063	7,505,063	0
7. Operation & Maintenance				
Total Funds	5,739,974	6,003,764	6,610,819	0
8. Scholarship & Fellowships				
Total Funds	4,499,803	4,706,598	4,706,598	0
9. Non-Mandatory Transfers				
Total Funds	84,713	88,605	88,605	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	65,409,467	72,269,498	73,192,813	0
Travel	253,662	179,773	179,773	0
Contractual Services	27,094,563	26,063,786	23,634,851	0
Commodities	692,145	743,544	743,544	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	94,731	847,580	847,580	0
Subsidies, Loans & Grants	342,533	140,322	140,322	0
<b>Totals</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	34,864,085	34,228,045	35,151,360	0
State Support Special Funds	7,624,088	5,870,209	7,045,234	0
Other	2,228,672	1,850,000	1,850,000	0
Ayers	1,428,219	1,144,759	1,144,759	0
Tuition & Fees	47,742,037	53,554,355	53,554,355	0
Postsecondary Educ COVID-19 Mitig	0	3,603,960	0	0
<b>Totals</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	931	901	901	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>931</b>	<b>901</b>	<b>901</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	34,864,085	34,228,045	35,151,360	0
State Support Funds	7,624,088	5,870,209	7,045,234	0
Special Funds	51,398,928	60,153,074	56,549,114	0
<b>Totals</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	37,550,815	40,948,896	41,872,211	0
2. Research				
Total Funds	224,168	495,551	495,551	0
3. Public Service				
Total Funds	289,645	509,593	509,593	0
4. Academic Support				
Total Funds	6,790,607	8,161,320	8,161,320	0

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5. Student Services				
Total Funds	7,853,091	8,280,333	8,280,333	0
6. Institutional Support				
Total Funds	18,049,961	20,763,231	17,159,271	0
7. Operation & Maintenance				
Total Funds	10,098,133	11,343,841	12,518,866	0
8. Scholarship & Fellowships				
Total Funds	12,688,148	9,608,241	9,608,241	0
9. Mandatory Transfers				
Total Funds	342,533	140,322	140,322	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	215,343,786	217,096,164	217,096,164	0
Travel	994,223	955,355	955,355	0
Contractual Services	142,937,787	134,826,302	138,646,160	0
Commodities	3,374,233	3,300,226	3,300,226	0
Capital Outlay - Other Than Equipment	4,549,292	4,525,510	4,525,510	0
Capital Outlay - Equipment	1,319,683	1,484,326	1,484,326	0
Subsidies, Loans & Grants	7,286,348	17,774,995	8,319,768	0
<b>Totals</b>	<b>375,805,352</b>	<b>379,962,878</b>	<b>374,327,509</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	72,136,463	70,527,812	72,777,361	0
State Support Special Funds	17,789,542	13,338,839	17,158,697	0
Tuition & Fees	261,805,482	259,051,987	259,051,987	0
Other	24,073,865	25,339,464	25,339,464	0
Postsecondary Educ COVID-19 Mitig	0	11,704,776	0	0
<b>Totals</b>	<b>375,805,352</b>	<b>379,962,878</b>	<b>374,327,509</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,435	2,535	2,535	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,435</b>	<b>2,535</b>	<b>2,535</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	72,136,463	70,527,812	72,777,361	0
State Support Funds	17,789,542	13,338,839	17,158,697	0
Special Funds	285,879,347	296,096,227	284,391,451	0
<b>Totals</b>	<b>375,805,352</b>	<b>379,962,878</b>	<b>374,327,509</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	134,753,577	131,138,551	131,138,551	0
2. Research				
Total Funds	20,646,913	17,429,941	17,429,941	0
3. Public Service				
Total Funds	1,664,893	1,373,231	1,373,231	0
4. Academic Support				
Total Funds	35,441,845	35,478,736	35,478,736	0

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5. Student Services				
Total Funds	17,301,168	16,867,385	16,867,385	0
6. Institutional Support				
Total Funds	34,018,122	47,758,710	42,123,341	0
7. Operation & Maintenance				
Total Funds	36,130,796	32,015,537	32,015,537	0
8. Scholarship & Fellowships				
Total Funds	95,848,038	97,900,787	97,900,787	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,593,328	24,367,238	24,367,238	0
Travel	491,314	841,433	841,433	0
Contractual Services	10,933,367	10,343,917	10,732,832	0
Commodities	517,851	646,412	646,412	0
Capital Outlay - Other Than Equipment	34,720	40,000	40,000	0
Capital Outlay - Equipment	142,633	116,030	116,030	0
Subsidies, Loans & Grants	17,161	971,151	-18,650	0
<b>Totals</b>	<b>34,730,374</b>	<b>37,326,181</b>	<b>36,725,295</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,286,482	12,128,628	12,517,543	0
State Support Special Funds	3,033,750	2,382,634	2,916,777	0
Tuition	19,410,142	21,290,975	21,290,975	0
Postsecondary Educ COVID-19 Mitig	0	1,523,944	0	0
<b>Totals</b>	<b>34,730,374</b>	<b>37,326,181</b>	<b>36,725,295</b>	<b>0</b>
General Fund Lapse	118,055	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	366	364	364	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>366</b>	<b>364</b>	<b>364</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,286,482	12,128,628	12,517,543	0
State Support Funds	3,033,750	2,382,634	2,916,777	0
Special Funds	19,410,142	22,814,919	21,290,975	0
<b>Totals</b>	<b>34,730,374</b>	<b>37,326,181</b>	<b>36,725,295</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,894,155	13,582,331	13,582,331	0
2. Research				
Total Funds	14,000	14,000	14,000	0
3. Public Service				
Total Funds	128,490	254,465	254,465	0
4. Academic Support				
Total Funds	3,954,853	6,035,805	4,511,861	0

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5. Student Services				
Total Funds	3,661,289	4,298,423	4,298,423	0
6. Institutional Support				
Total Funds	4,839,953	5,167,523	5,167,523	0
7. Operation & Maintenance				
Total Funds	5,323,231	3,972,616	4,895,674	0
8. Scholarship & Fellowships				
Total Funds	3,914,403	4,001,018	4,001,018	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,484,805	22,252,005	22,311,723	0
Travel	569,731	619,264	619,264	0
Contractual Services	8,144,746	8,648,036	8,648,036	0
Commodities	1,035,923	1,173,437	959,509	0
Capital Outlay - Other Than Equipment	53,196	99,962	99,962	0
Capital Outlay - Equipment	142,900	338,458	100,903	0
Vehicles	17,000	0	0	0
Subsidies, Loans & Grants	92,944	-281,162	-281,162	0
<b>Totals</b>	<b>31,541,245</b>	<b>32,850,000</b>	<b>32,458,235</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,356,030	12,157,469	12,485,141	0
State Support Special Funds	3,270,091	2,127,099	2,823,544	0
Tuition	12,445,940	13,610,400	13,610,400	0
Other	3,050,969	3,539,150	3,539,150	0
Treasury Funds	418,215	267,954	0	0
Postsecondary Educ COVID-19 Mitig	0	1,147,928	0	0
<b>Totals</b>	<b>31,541,245</b>	<b>32,850,000</b>	<b>32,458,235</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	373	357	356	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>373</b>	<b>357</b>	<b>356</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,356,030	12,157,469	12,485,141	0
State Support Funds	3,270,091	2,127,099	2,823,544	0
Special Funds	15,915,124	18,565,432	17,149,550	0
<b>Totals</b>	<b>31,541,245</b>	<b>32,850,000</b>	<b>32,458,235</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	11,720,813	11,998,049	12,057,767	0
2. Public Service				
Total Funds	88,238	89,700	89,700	0
3. Academic Support				
Total Funds	1,289,426	1,301,936	1,301,936	0

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4. Student Services				
Total Funds	4,733,773	5,165,946	5,165,946	0
5. Institutional Support				
Total Funds	4,700,554	6,204,623	5,056,695	0
6. Operation & Maintenance				
Total Funds	5,698,315	4,292,521	4,988,966	0
7. Scholarship & Fellowships				
Total Funds	3,310,126	3,797,225	3,797,225	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	236,280,216	235,603,120	232,180,620	0
Travel	2,136,960	2,085,394	2,085,394	0
Contractual Services	125,499,325	125,372,924	122,429,362	0
Commodities	4,833,730	5,525,582	4,962,929	0
Capital Outlay - Other Than Equipment	4,745,477	4,643,952	4,665,947	0
Capital Outlay - Equipment	1,902,148	3,290,793	1,910,243	0
Vehicles	86,497	86,497	86,497	0
Subsidies, Loans & Grants	12,427,891	10,358,643	12,045,713	0
<b>Totals</b>	<b>387,912,244</b>	<b>386,966,905</b>	<b>380,366,705</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	65,449,005	63,952,895	66,037,305	0
State Support Special Funds	16,421,543	12,589,487	15,886,269	0
Tuition & Fees	294,613,161	287,018,653	287,018,653	0
Grants & Contracts	1,075,818	1,075,818	1,075,818	0
Sales & Services	1,128,095	1,128,095	1,128,095	0
Other	9,224,622	21,201,957	9,220,565	0
<b>Totals</b>	<b>387,912,244</b>	<b>386,966,905</b>	<b>380,366,705</b>	<b>0</b>
General Fund Lapse	2,015	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,910	2,855	2,856	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,910</b>	<b>2,855</b>	<b>2,856</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	65,449,005	63,952,895	66,037,305	0
State Support Funds	16,421,543	12,589,487	15,886,269	0
Special Funds	306,041,696	310,424,523	298,443,131	0
<b>Totals</b>	<b>387,912,244</b>	<b>386,966,905</b>	<b>380,366,705</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	161,055,244	171,145,353	159,922,743	0
2. Research				
Total Funds	9,065,952	8,790,562	8,898,629	0
3. Public Service				
Total Funds	982,217	974,284	976,003	0

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4. Academic Support				
Total Funds	35,420,196	34,703,783	34,848,263	0
5. Student Services				
Total Funds	14,356,980	14,141,622	14,187,784	0
6. Institutional Support				
Total Funds	28,936,415	27,650,168	27,908,042	0
7. Operation & Maintenance				
Total Funds	36,664,960	35,108,947	35,876,273	0
8. Scholarship & Fellowships				
Total Funds	94,144,130	90,660,216	90,660,216	0
9. Mandatory Transfers				
Total Funds	4,445,436	1,148,654	4,445,436	0
10. Non-Mandatory Transfers				
Total Funds	2,840,714	2,643,316	2,643,316	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	123,040,589	128,607,170	129,405,652	0
Travel	779,994	1,004,604	1,004,604	0
Contractual Services	39,401,240	40,126,610	41,026,610	0
Commodities	3,891,098	3,170,415	3,170,415	0
Capital Outlay - Other Than Equipment	65,717	122,887	122,887	0
Capital Outlay - Equipment	416,122	648,586	648,586	0
Subsidies, Loans & Grants	14,004,298	13,071,738	7,751,354	0
<b>Totals</b>	<b>181,599,058</b>	<b>186,752,010</b>	<b>183,130,108</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	59,335,031	58,821,202	60,519,684	0
State Support Special Funds	13,981,994	11,219,043	13,219,043	0
Tuition	100,887,350	98,901,950	98,901,950	0
Other	7,394,683	10,489,431	10,489,431	0
Postsecondary Educ COVID-19 Mitig	0	7,320,384	0	0
<b>Totals</b>	<b>181,599,058</b>	<b>186,752,010</b>	<b>183,130,108</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,848	1,921	1,921	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,848</b>	<b>1,921</b>	<b>1,921</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	59,335,031	58,821,202	60,519,684	0
State Support Funds	13,981,994	11,219,043	13,219,043	0
Special Funds	108,282,033	116,711,765	109,391,381	0
<b>Totals</b>	<b>181,599,058</b>	<b>186,752,010</b>	<b>183,130,108</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	71,818,492	78,096,961	78,645,443	0
2. Research				
Total Funds	7,114,825	6,751,047	7,051,047	0
3. Public Service				
Total Funds	730,985	684,038	684,038	0
4. Academic Support				
Total Funds	13,557,589	27,441,416	20,121,032	0

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5. Student Services				
Total Funds	12,132,598	12,412,915	12,662,915	0
6. Institutional Support				
Total Funds	35,664,224	21,617,542	21,817,542	0
7. Operation & Maintenance				
Total Funds	19,935,466	18,464,499	20,464,499	0
8. Scholarship & Fellowships				
Total Funds	20,644,879	21,283,592	21,683,592	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,604,956	16,097,618	16,235,600	0
Travel	69,430	128,797	128,797	0
Contractual Services	3,575,725	4,229,236	4,259,236	0
Commodities	428,883	563,889	563,889	0
Capital Outlay - Other Than Equipment	52,826	65,200	65,200	0
Capital Outlay - Equipment	13,674	25,842	25,842	0
Subsidies, Loans & Grants	5,188,572	1,128,522	1,506,473	0
<b>Totals</b>	<b>22,934,066</b>	<b>22,239,104</b>	<b>22,785,037</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,717,181	3,991,470	4,159,452	0
State Support Special Funds	1,188,988	1,120,094	1,498,045	0
Tuition	17,006,897	17,127,540	17,127,540	0
Other	21,000	0	0	0
<b>Totals</b>	<b>22,934,066</b>	<b>22,239,104</b>	<b>22,785,037</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	203	232	232	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>203</b>	<b>232</b>	<b>232</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,717,181	3,991,470	4,159,452	0
State Support Funds	1,188,988	1,120,094	1,498,045	0
Special Funds	17,027,897	17,127,540	17,127,540	0
<b>Totals</b>	<b>22,934,066</b>	<b>22,239,104</b>	<b>22,785,037</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,064,449	11,174,700	11,312,682	0
2. Research				
Total Funds	83,411	158,416	158,416	0
3. Public Service				
Total Funds	319,606	510,264	510,264	0
4. Academic Support				
Total Funds	983,588	982,431	982,431	0
5. Student Services				
Total Funds	1,113,394	1,412,778	1,412,778	0

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6. Institutional Support				
Total Funds	7,158,173	2,815,698	2,815,698	0
7. Operation & Maintenance				
Total Funds	3,179,925	3,712,817	4,090,768	0
8. Scholarship & Fellowships				
Total Funds	1,031,520	1,472,000	1,502,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,185,396	21,447,946	21,447,946	21,194,192
Travel	282,068	198,150	198,150	198,150
Contractual Services	3,212,758	3,177,312	3,177,312	3,177,312
Commodities	515,078	441,600	441,600	441,600
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	62,845	47,000	47,000	47,000
Subsidies, Loans & Grants	456,204	184,332	278,792	184,332
<b>Totals</b>	<b>24,742,633</b>	<b>25,524,624</b>	<b>25,619,084</b>	<b>25,270,870</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,248,882	7,812,506	7,906,966	7,558,752
State Support Special Funds	1,331,651	1,288,223	1,288,223	1,288,223
Tuition & Other	16,112,432	16,322,149	16,322,149	16,322,149
Tuition (Off Campus E&G)	49,668	101,746	101,746	101,746
<b>Totals</b>	<b>24,742,633</b>	<b>25,524,624</b>	<b>25,619,084</b>	<b>25,270,870</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	287	307	307	307
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	6	6	6
<b>Totals</b>	<b>289</b>	<b>315</b>	<b>315</b>	<b>315</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,248,882	7,812,506	7,906,966	7,558,752
State Support Funds	1,331,651	1,288,223	1,288,223	1,288,223
Special Funds	16,162,100	16,423,895	16,423,895	16,423,895
<b>Totals</b>	<b>24,742,633</b>	<b>25,524,624</b>	<b>25,619,084</b>	<b>25,270,870</b>

**Agency Description and Programs****1. Instruction**

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

**2. Public Service**

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

**3. Academic Support**

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

**4. Student Services**

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

**5. Institutional Support**

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

**6. Operation and Maintenance**

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

**7. Scholarship and Fellowships**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	19,583,853	19,794,755	19,794,755	19,629,984
2. Public Service				
Total Funds	388,129	512,221	512,221	505,193
3. Academic Support				
Total Funds	3,115,736	3,329,071	3,329,071	3,266,155
4. Student Services				
Total Funds	224,185	179,930	179,930	177,461
5. Institutional Support				
Total Funds	297,814	344,999	439,459	341,035
6. Operation & Maintenance				
Total Funds	1,062,916	1,177,648	1,177,648	1,165,042
7. Scholarship & Fellowships				
Total Funds	70,000	186,000	186,000	186,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	75,603	77,293	77,293	0
Contractual Services	1,803	1,003	1,003	0
<b>Totals</b>	<b>77,406</b>	<b>78,296</b>	<b>78,296</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	77,406	78,296	78,296	0
<b>Totals</b>	<b>77,406</b>	<b>78,296</b>	<b>78,296</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	1	1	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	77,406	78,296	78,296	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>77,406</b>	<b>78,296</b>	<b>78,296</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Academic Support				
Total Funds	77,406	78,296	78,296	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,857,860	7,507,226	7,507,226	0
Travel	76,900	72,300	72,300	0
Contractual Services	1,145,367	1,164,745	1,164,745	0
Commodities	299,240	209,005	209,005	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Subsidies, Loans & Grants	383,129	111,257	205,717	0
<b>Totals</b>	<b>8,790,780</b>	<b>9,092,817</b>	<b>9,187,277</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,284,291	3,234,842	3,329,302	0
State Support Special Funds	960,918	915,907	915,907	0
Tuition (Off Campus E&G)	4,545,571	4,896,255	4,896,255	0
Other Funds (Off Campus E&G)	0	45,813	45,813	0
<b>Totals</b>	<b>8,790,780</b>	<b>9,092,817</b>	<b>9,187,277</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	99	106	106	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>99</b>	<b>106</b>	<b>106</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,284,291	3,234,842	3,329,302	0
State Support Funds	960,918	915,907	915,907	0
Special Funds	4,545,571	4,942,068	4,942,068	0
<b>Totals</b>	<b>8,790,780</b>	<b>9,092,817</b>	<b>9,187,277</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	5,638,380	5,710,317	5,710,317	0
2. Public Service				
Total Funds	388,129	512,221	512,221	0
3. Academic Support				
Total Funds	1,709,356	1,581,702	1,581,702	0
4. Student Services				
Total Funds	224,185	179,930	179,930	0
5. Institutional Support				
Total Funds	297,814	344,999	439,459	0



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6. Operation & Maintenance				
Total Funds	462,916	577,648	577,648	0
7. Scholarship & Fellowships				
Total Funds	70,000	186,000	186,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	283,865	375,619	375,619	0
Travel	87,292	41,400	41,400	0
Contractual Services	10,682	12,038	12,038	0
Commodities	222	1,200	1,200	0
<b>Totals</b>	<b>382,061</b>	<b>430,257</b>	<b>430,257</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Tuition	332,393	374,324	374,324	0
Other	49,668	55,933	55,933	0
<b>Totals</b>	<b>382,061</b>	<b>430,257</b>	<b>430,257</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	10	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	382,061	430,257	430,257	0
<b>Totals</b>	<b>382,061</b>	<b>430,257</b>	<b>430,257</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	382,061	430,257	430,257	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,213,364	1,274,231	1,274,231	0
Travel	8,158	18,000	18,000	0
Contractual Services	11,217	13,105	13,105	0
Commodities	10,664	16,376	16,376	0
<b>Totals</b>	<b>1,243,403</b>	<b>1,321,712</b>	<b>1,321,712</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	429,219	447,718	447,718	0
State Support Special Funds	87,442	87,953	87,953	0
Tuition	726,742	786,041	786,041	0
<b>Totals</b>	<b>1,243,403</b>	<b>1,321,712</b>	<b>1,321,712</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	15	15	15	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	429,219	447,718	447,718	0
State Support Funds	87,442	87,953	87,953	0
Special Funds	726,742	786,041	786,041	0
<b>Totals</b>	<b>1,243,403</b>	<b>1,321,712</b>	<b>1,321,712</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,243,403	1,321,712	1,321,712	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,437,290	9,232,866	9,232,866	0
Travel	97,300	48,950	48,950	0
Contractual Services	1,938,641	1,795,421	1,795,421	0
Commodities	176,800	156,700	156,700	0
Capital Outlay - Equipment	49,000	47,000	47,000	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
<b>Totals</b>	<b>11,772,106</b>	<b>11,354,012</b>	<b>11,354,012</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,527,601	1,479,575	1,479,575	0
State Support Special Funds	283,291	284,363	284,363	0
TUITION	9,961,214	9,590,074	9,590,074	0
<b>Totals</b>	<b>11,772,106</b>	<b>11,354,012</b>	<b>11,354,012</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	126	135	135	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>126</b>	<b>135</b>	<b>135</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,527,601	1,479,575	1,479,575	0
State Support Funds	283,291	284,363	284,363	0
Special Funds	9,961,214	9,590,074	9,590,074	0
<b>Totals</b>	<b>11,772,106</b>	<b>11,354,012</b>	<b>11,354,012</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	11,172,106	10,754,012	10,754,012	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,317,414	2,980,711	2,980,711	0
Travel	12,418	17,500	17,500	0
Contractual Services	105,048	191,000	191,000	0
Commodities	28,152	58,319	58,319	0
Capital Outlay - Equipment	13,845	0	0	0
<b>Totals</b>	<b>2,476,877</b>	<b>3,247,530</b>	<b>3,247,530</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,930,365	2,572,075	2,572,075	0
Tuition & Other	546,512	675,455	675,455	0
<b>Totals</b>	<b>2,476,877</b>	<b>3,247,530</b>	<b>3,247,530</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	36	40	40	0
Part-Time	2	2	2	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	6	6	0
<b>Totals</b>	<b>38</b>	<b>48</b>	<b>48</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,930,365	2,572,075	2,572,075	0
State Support Funds	0	0	0	0
Special Funds	546,512	675,455	675,455	0
<b>Totals</b>	<b>2,476,877</b>	<b>3,247,530</b>	<b>3,247,530</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,147,903	1,578,457	1,578,457	0
2. Academic Support				
Total Funds	1,328,974	1,669,073	1,669,073	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	35,437,289	36,120,362	38,926,447	35,362,419
Travel	776,674	806,138	850,368	816,138
Contractual Services	24,201,976	29,362,762	30,802,771	28,987,064
Commodities	2,751,313	2,954,620	3,196,031	2,819,984
Capital Outlay - Other Than Equipment	11,367	10,000	110,000	10,000
Capital Outlay - Equipment	1,602,132	1,591,812	1,650,111	1,377,812
Vehicles	46,200	0	0	0
Subsidies, Loans & Grants	7,273,338	14,826,266	8,644,743	8,436,108
<b>Totals</b>	<b>72,100,289</b>	<b>85,671,960</b>	<b>84,180,471</b>	<b>77,809,525</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	62,124,793	65,516,539	66,261,735	66,261,735
State Appropriations	33,385,520	33,122,574	35,756,177	32,297,358
State Support Special Funds	830,742	7,048,742	830,742	830,742
Federal Funds	16,992,381	21,702,406	23,176,355	21,216,557
BP Oil Spill Funding - MBRACE	5,270,417	5,530,557	5,596,838	5,480,317
U of MS Disaster Resilience	14,667,771	15,495,616	16,078,294	15,475,395
University of Memphis - Earthquake	61,546	100,000	100,000	100,000
MMRI Overhead	4,283,658	3,417,261	3,387,261	3,287,261
Less: Est Cash Available	-65,516,539	-66,261,735	-67,006,931	-67,139,840
<b>Totals</b>	<b>72,100,289</b>	<b>85,671,960</b>	<b>84,180,471</b>	<b>77,809,525</b>
General Fund Lapse	365,330	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	444	442	447	442
Part-Time	32	32	32	32
Time-Limited Full-Time	0	0	0	0
Part-Time	4	7	7	7
<b>Totals</b>	<b>480</b>	<b>481</b>	<b>486</b>	<b>481</b>
<b><u>Summary Of Funding</u></b>				
General Funds	33,385,520	33,122,574	35,756,177	32,297,358
State Support Funds	830,742	7,048,742	830,742	830,742
Special Funds	37,884,027	45,500,644	47,593,552	44,681,425
<b>Totals</b>	<b>72,100,289</b>	<b>85,671,960</b>	<b>84,180,471</b>	<b>77,809,525</b>

**Agency Description and Programs**

The IHL - Subsidiary Programs - Consolidated budget includes the following: 1) IHL-Executive Office, 2) IHL-Commission for Volunteer Service, 3) JSU-Mississippi Urban Research Center, 4) MSU-Alcohol Safety Education Program, 5) MSU-Center for Advanced Vehicular Systems, 6) MSU-Mississippi State Chemical Laboratory, 7) MSU-Stennis Institute of Government, 8) MSU-Water Resources Research Institute, 9) UM-Center for Manufacturing Excellence, 10) UM-Law Research Institute, 11) UM-Mineral Resources Institute, 12) UM-Research Institute of Pharmaceutical Sciences, 13) UM-Small Business Development Center, 14) UM-State Court Education Program, 15) UM-Supercomputer, 16) USM-Gulf Coast Research Laboratory, 17) USM-Mississippi Polymer Institute, and 18) USM-Stennis Center for Higher Learning.

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	23,827,842	25,857,434	28,399,764	25,550,966
2. Public Service				
Total Funds	3,646,975	3,618,781	3,815,578	3,583,134
3. Academic Support				
Total Funds	872,985	865,619	917,820	840,070
4. Instruction				
Total Funds	6,418,718	7,086,366	7,639,321	6,955,746
5. Public Service - Alcohol Safety				
Total Funds	1,797,438	1,797,438	1,797,438	1,752,502
6. Executive Office				
Total Funds	3,661,771	9,078,797	2,926,842	2,718,445
7. Finance & Administration				
Total Funds	12,228,721	14,640,819	14,723,377	14,542,809
8. Planning & Research				
Total Funds	1,389,467	1,172,989	1,246,857	1,144,755
9. Facilities				
Total Funds	1,809,520	3,048,634	3,199,002	3,025,144
10. Academic Affairs				
Total Funds	4,216,001	5,217,350	5,278,182	4,655,018
11. MARIS				
Total Funds	481,483	494,325	494,325	483,889
12. Volunteer Service				
Total Funds	3,897,614	5,767,145	5,797,145	5,755,599
13. Institutional Support				
Total Funds	2,694,896	1,546,203	1,646,203	1,538,018
14. Operation & Maintenance				
Total Funds	2,688,972	3,051,719	3,694,256	2,883,881
15. Research & Technology Transfer				
Total Funds	357,031	351,676	378,132	342,884
16. Regulatory & Oth Tech Services				
Total Funds	2,026,420	1,993,599	2,137,180	1,955,199
17. Sponsored Research				
Total Funds	84,435	83,066	89,049	81,466

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,049,125	8,128,299	8,562,815	7,350,355
Travel	86,855	113,156	113,156	113,156
Contractual Services	13,792,321	17,301,307	17,430,462	17,301,307
Commodities	117,522	123,046	123,046	123,046
Capital Outlay - Equipment	55,569	177,500	47,500	47,500
Vehicles	46,200	0	0	0
Subsidies, Loans & Grants	1,639,371	7,809,606	1,591,606	1,591,606
<b>Totals</b>	<b>23,786,963</b>	<b>33,652,914</b>	<b>27,868,585</b>	<b>26,526,970</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	61,066,486	64,423,340	65,145,048	65,145,048
State Appropriations	6,968,693	6,839,538	7,403,209	6,668,270
State Support Special Funds	402,396	6,620,396	402,396	402,396
Federal Funds	1,368,484	2,324,188	2,324,188	1,850,421
State & Private Grants	539,069	1,897,443	1,897,443	1,897,443
Tort/Unemployment/Workers' Comp	13,585,231	13,180,796	13,180,796	13,180,796
MARIS Self-Generated Funds	12,750	95,000	95,000	95,000
Other Funds	4,267,194	3,417,261	3,287,261	3,287,261
Less: Est Cash Available	-64,423,340	-65,145,048	-65,866,756	-65,999,665
<b>Totals</b>	<b>23,786,963</b>	<b>33,652,914</b>	<b>27,868,585</b>	<b>26,526,970</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	67	61	61	61
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>70</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,968,693	6,839,538	7,403,209	6,668,270
State Support Funds	402,396	6,620,396	402,396	402,396
Special Funds	16,415,874	20,192,980	20,062,980	19,456,304
<b>Totals</b>	<b>23,786,963</b>	<b>33,652,914</b>	<b>27,868,585</b>	<b>26,526,970</b>

**Agency Description and Programs****1. Executive Office**

This program provides supervision, management, and control of the eight public universities and related units that comprise the IHL system.

During the 2020 Regular Legislative Session, the IHL - Executive Office received CARES Act Funds as pass through funding to the Mississippi Development Authority totaling \$1,800,000 with \$900,000 to food pantries and \$900,000 to child care facilities for eligible COVID-19 related expenses and to the University of Mississippi Medical Center's Office of Physician Workforce totaling \$4,418,000 for five hospitals to start or expand their physician residency programs to address the dire shortage of physicians in the state to properly address patient needs and the disproportionate effects on the minority communities during the continuation of the current COVID-19 Pandemic.



## 2. Finance and Administration

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

## 3. Planning and Research

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

## 4. Facilities

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

## 5. Academic Affairs

This program provides leadership to and coordination of the state's eight public universities on such matters as 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 responsible for administering accreditation programs in two areas: 1) serving as the administrative office for the Mississippi Commission on College Accreditation which includes promulgating rules and regulations, implementing and monitoring accreditation process, and approving colleges and universities offering degrees or courses leading to a degree in Mississippi; and 2) coordinating Board responsibilities with regard to nursing degree program accreditation which includes promulgating rules and regulations for Mississippi's 29 nursing degree programs, reviewing annual reports and issuing annual certificates of accreditation. Additionally, OASA coordinates the Mississippi Association of Colleges and Universities activities which include the Higher Education Achievement Day Working for Academic Excellence (HEADWAE) and the Halbrook Awards for Academic Achievement Among Athletes programs that recognize academic excellence in the state's 37 public and private colleges and universities.

## 6. MARIS

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Executive Office				
Total Funds	3,661,771	9,078,797	2,926,842	2,675,355
2. Finance & Administration				
Total Funds	12,228,721	14,640,819	14,723,377	14,542,809
3. Planning & Research				
Total Funds	1,389,467	1,172,989	1,246,857	1,144,755
4. Facilities				
Total Funds	1,809,520	3,048,634	3,199,002	3,025,144
5. Academic Affairs				
Total Funds	4,216,001	5,217,350	5,278,182	4,655,018
6. MARIS				
Total Funds	481,483	494,325	494,325	483,889

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	869,845	883,135	883,135	871,589
Travel	54,179	55,554	55,554	55,554
Contractual Services	739,757	727,738	757,738	727,738
Commodities	98,279	98,279	98,279	98,279
Capital Outlay - Equipment	2,439	2,439	2,439	2,439
Subsidies, Loans & Grants	2,133,115	4,000,000	4,000,000	4,000,000
<b>Totals</b>	<b>3,897,614</b>	<b>5,767,145</b>	<b>5,797,145</b>	<b>5,755,599</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,058,307	1,093,199	1,116,687	1,116,687
State Appropriations	693,876	683,468	713,468	671,922
Federal Funds	3,198,438	5,083,677	5,083,677	5,083,677
Lic Plate/Tax Check-Off/GIVE/Int	8,850	7,500	7,500	7,500
Interest income	10,988	10,988	10,988	10,988
Gov's Volunteer Recognition	15,054	5,000	5,000	5,000
Commissioner Restricted Funds	5,300	0	0	0
Less: Est Cash Available	-1,093,199	-1,116,687	-1,140,175	-1,140,175
<b>Totals</b>	<b>3,897,614</b>	<b>5,767,145</b>	<b>5,797,145</b>	<b>5,755,599</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	12	11	11	11
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b><u>Summary Of Funding</u></b>				
General Funds	693,876	683,468	713,468	671,922
State Support Funds	0	0	0	0
Special Funds	3,203,738	5,083,677	5,083,677	5,083,677
<b>Totals</b>	<b>3,897,614</b>	<b>5,767,145</b>	<b>5,797,145</b>	<b>5,755,599</b>

**Agency Description and Programs**

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

**1. Volunteer Service**

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

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Volunteer Service				
Total Funds	3,897,614	5,767,145	5,797,145	5,755,599

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	457,311	449,655	480,632	449,655
Contractual Services	515	300	300	300
Commodities	0	1,004	1,004	1,004
<b>Totals</b>	<b>457,826</b>	<b>450,959</b>	<b>481,936</b>	<b>450,959</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	457,826	450,959	481,936	450,959
<b>Totals</b>	<b>457,826</b>	<b>450,959</b>	<b>481,936</b>	<b>450,959</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b><u>Summary Of Funding</u></b>				
General Funds	457,826	450,959	481,936	450,959
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>457,826</b>	<b>450,959</b>	<b>481,936</b>	<b>450,959</b>

**Agency Description and Programs**

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

**1. Research**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	457,826	450,959	481,936	450,959

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,164,507	1,164,507	1,164,507	1,164,507
Travel	95,000	95,000	95,000	95,000
Contractual Services	230,784	230,784	230,784	230,784
Commodities	64,287	64,287	64,287	64,287
Subsidies, Loans & Grants	242,860	242,860	242,860	197,924
<b>Totals</b>	<b>1,797,438</b>	<b>1,797,438</b>	<b>1,797,438</b>	<b>1,752,502</b>
<b><u>To Be Funded As Follows:</u></b>				
Alcohol Safety Fund	1,797,438	1,797,438	1,797,438	1,752,502
<b>Totals</b>	<b>1,797,438</b>	<b>1,797,438</b>	<b>1,797,438</b>	<b>1,752,502</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	8	8	8
Part-Time	22	22	22	22
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,797,438	1,797,438	1,797,438	1,752,502
<b>Totals</b>	<b>1,797,438</b>	<b>1,797,438</b>	<b>1,797,438</b>	<b>1,752,502</b>

**Agency Description and Programs**

The Mississippi Alcohol Safety Education Program (MASEP) provides persons who have been convicted of driving while intoxicated with information to modify their drinking and driving behavior and to avoid potential drinking and driving situations. By successfully completing the twelve-hour, statewide program within a four-week period, these drivers are eligible to have their drivers' licenses reinstated by the Mississippi Highway Safety Patrol, thereby avoiding a mandatory one-year revocation. In addition to the education aspect of the MASEP, research data is collected to generate a database for detailed profile construction of the drinking driver as well as for ascertaining other information concerning drinking drivers. During the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the Alcohol Safety Education Program will generate their funding from fees assessed to DUI offenders participating in the program.

**1. Public Service - Alcohol Safety**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service - Alcohol Safety				
Total Funds	1,797,438	1,797,438	1,797,438	1,752,502

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,142,771	2,354,091	2,711,745	2,366,534
Travel	18,360	32,000	32,000	32,000
Contractual Services	576,967	801,592	801,592	801,592
Commodities	298,498	289,700	289,700	289,700
Subsidies, Loans & Grants	440,384	904,879	904,879	786,449
<b>Totals</b>	<b>4,476,980</b>	<b>4,382,262</b>	<b>4,739,916</b>	<b>4,276,275</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,334,198	4,239,480	4,597,134	4,133,493
State Support Special Funds	142,782	142,782	142,782	142,782
<b>Totals</b>	<b>4,476,980</b>	<b>4,382,262</b>	<b>4,739,916</b>	<b>4,276,275</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	59	59	59	59
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	2	2	2	2
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,334,198	4,239,480	4,597,134	4,133,493
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,476,980</b>	<b>4,382,262</b>	<b>4,739,916</b>	<b>4,276,275</b>

**Agency Description and Programs**

The Center for Advanced Vehicular Systems (CAVS) basic components are: 1) research and development activities, 2) the engineering extension outreach activities in support of the Mississippi industry, and 3) the engineering education and engineering related work force training activities. Through direct involvement in various activities at the Center for Advanced Vehicular Systems, students gain valuable experience that leverages on their classroom learning.

**1. Research**

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

**2. Public Service**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	3,437,696	3,364,966	3,639,594	3,275,427
2. Public Service				
Total Funds	1,039,284	1,017,296	1,100,322	1,000,848

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,555,951	1,768,002	1,862,395	1,768,002
Travel	15,966	5,000	5,000	5,000
Contractual Services	176,110	82,000	82,000	82,000
Commodities	221,363	132,663	187,834	92,663
Capital Outlay - Equipment	96,501	50,000	50,000	50,000
Subsidies, Loans & Grants	44,964	39,000	39,000	39,000
<b>Totals</b>	<b>2,110,855</b>	<b>2,076,665</b>	<b>2,226,229</b>	<b>2,036,665</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,628,395	1,573,224	1,722,788	1,533,224
Industrial & Agric Services (IAS)	482,460	503,441	503,441	503,441
<b>Totals</b>	<b>2,110,855</b>	<b>2,076,665</b>	<b>2,226,229</b>	<b>2,036,665</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	24	24	24	24
Part-Time	4	4	4	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,628,395	1,573,224	1,722,788	1,533,224
State Support Funds	0	0	0	0
Special Funds	482,460	503,441	503,441	503,441
<b>Totals</b>	<b>2,110,855</b>	<b>2,076,665</b>	<b>2,226,229</b>	<b>2,036,665</b>

**Agency Description and Programs**

Section 57-21-1, Mississippi Code of 1972, established the Mississippi State Chemical Laboratory (MSCL). The Laboratory, in equal partnership with the Department of Agriculture and Commerce, assures the quality and safety of fertilizers, animal feeds and pesticides bought by Mississippi farmers. It jointly approves registration and labeling of all feeds and fertilizers with the Department of Agriculture and Commerce and performs all chemical analysis of pesticides sold in Mississippi for information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis, cooperating with hospitals, doctors, veterinarians, and police agencies. It is the primary agency responsible for the safety, wholesomeness, and quality of our state food supply, except for meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It conducts research on basic scientific problems of chemical or microbiological nature, which are of importance to the state and its people. It analyzes state petroleum products and antifreezes for the Mississippi Department of Revenue in its Petroleum Products Division.

**1. Regulatory and Other Technical Services**

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



**2. Sponsored Research**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Regulatory & Other Tech Services				
Total Funds	2,026,420	1,993,599	2,137,180	1,955,199
2. Sponsored Research				
Total Funds	84,435	83,066	89,049	81,466

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	376,754	376,754	446,439	376,754
Travel	33,350	23,501	33,501	33,501
Contractual Services	180,837	177,833	167,833	167,833
Commodities	147,147	147,147	147,147	128,791
Capital Outlay - Equipment	21,768	8,990	8,990	8,990
<b>Totals</b>	<b>759,856</b>	<b>734,225</b>	<b>803,910</b>	<b>715,869</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	759,856	734,225	803,910	715,869
<b>Totals</b>	<b>759,856</b>	<b>734,225</b>	<b>803,910</b>	<b>715,869</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	13	13	15	13
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>13</b>
<b><u>Summary Of Funding</u></b>				
General Funds	759,856	734,225	803,910	715,869
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>759,856</b>	<b>734,225</b>	<b>803,910</b>	<b>715,869</b>

**Agency Description and Programs**

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

**1. Public Service**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service				
Total Funds	759,856	734,225	803,910	715,869

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	357,031	351,676	378,132	342,884
<b>Totals</b>	<b>357,031</b>	<b>351,676</b>	<b>378,132</b>	<b>342,884</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	357,031	351,676	378,132	342,884
<b>Totals</b>	<b>357,031</b>	<b>351,676</b>	<b>378,132</b>	<b>342,884</b>
<b><u>Summary Of Funding</u></b>				
General Funds	357,031	351,676	378,132	342,884
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>357,031</b>	<b>351,676</b>	<b>378,132</b>	<b>342,884</b>

**Agency Description and Programs**

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

**1. Research and Technology Transfer**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research & Technology Transfer				
Total Funds	357,031	351,676	378,132	342,884

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,062,128	1,962,467	2,091,054	2,063,272
Travel	59,542	75,000	75,000	75,000
Contractual Services	190,258	225,257	287,711	195,257
Commodities	134,690	195,525	145,500	145,500
Capital Outlay - Equipment	290,166	203,724	297,237	119,724
<b>Totals</b>	<b>2,736,784</b>	<b>2,661,973</b>	<b>2,896,502</b>	<b>2,598,753</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,594,002	2,519,191	2,753,720	2,455,971
State Support Special Funds	142,782	142,782	142,782	142,782
<b>Totals</b>	<b>2,736,784</b>	<b>2,661,973</b>	<b>2,896,502</b>	<b>2,598,753</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	19	20	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>19</b>	<b>20</b>	<b>22</b>	<b>20</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,594,002	2,519,191	2,753,720	2,455,971
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
<b>Totals</b>	<b>2,736,784</b>	<b>2,661,973</b>	<b>2,896,502</b>	<b>2,598,753</b>

**Agency Description and Programs**

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

**1. Instruction**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	2,736,784	2,661,973	2,896,502	2,598,753

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,293,403	1,283,928	1,333,226	1,283,928
Travel	23,945	62,867	67,867	62,867
Contractual Services	377,586	755,083	992,543	755,083
Commodities	24,512	39,927	42,140	18,927
Capital Outlay - Equipment	1,592	5,000	10,000	5,000
<b>Totals</b>	<b>1,721,038</b>	<b>2,146,805</b>	<b>2,445,776</b>	<b>2,125,805</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	781,402	801,975	862,307	780,975
Federal Funds	939,636	1,344,830	1,583,469	1,344,830
<b>Totals</b>	<b>1,721,038</b>	<b>2,146,805</b>	<b>2,445,776</b>	<b>2,125,805</b>
General Fund Lapse	32,786	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	13	13	13	13
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b><u>Summary Of Funding</u></b>				
General Funds	781,402	801,975	862,307	780,975
State Support Funds	0	0	0	0
Special Funds	939,636	1,344,830	1,583,469	1,344,830
<b>Totals</b>	<b>1,721,038</b>	<b>2,146,805</b>	<b>2,445,776</b>	<b>2,125,805</b>

**Agency Description and Programs**

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

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	1,721,038	2,146,805	2,445,776	2,125,805

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	353,018	542,947	620,382	515,190
Travel	1,476	26,060	33,141	26,060
Contractual Services	52,603	286,068	322,301	286,068
Commodities	14,650	25,382	20,127	20,127
Capital Outlay - Other Than Equipment	0	0	100,000	0
Capital Outlay - Equipment	0	5,000	5,000	5,000
<b>Totals</b>	<b>421,747</b>	<b>885,457</b>	<b>1,100,951</b>	<b>852,445</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	342,520	335,281	362,637	319,655
Federal Funds	23,736	391,611	503,698	379,529
BP Oil Spill Funding - MBRACE	35,180	158,565	134,616	153,261
University of MS Disaster Resilience	485	0	0	0
University of Memphis - Earthquake	8,662	0	0	0
MMRI Overhead	11,164	0	100,000	0
<b>Totals</b>	<b>421,747</b>	<b>885,457</b>	<b>1,100,951</b>	<b>852,445</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	4	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	2	5	5	5
<b>Totals</b>	<b>5</b>	<b>8</b>	<b>9</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	342,520	335,281	362,637	319,655
State Support Funds	0	0	0	0
Special Funds	79,227	550,176	738,314	532,790
<b>Totals</b>	<b>421,747</b>	<b>885,457</b>	<b>1,100,951</b>	<b>852,445</b>

**Agency Description and Programs**

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

**1. Research**

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

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	421,747	885,457	1,100,951	852,445



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,719,003	8,333,092	9,204,139	8,333,092
Travel	148,607	158,195	174,344	158,195
Contractual Services	4,616,608	5,022,780	5,540,528	4,940,780
Commodities	733,633	799,197	871,315	799,197
Capital Outlay - Equipment	802,937	802,082	881,313	802,082
Subsidies, Loans & Grants	1,096,035	1,105,146	1,115,167	1,105,146
<b>Totals</b>	<b>15,116,823</b>	<b>16,220,492</b>	<b>17,786,806</b>	<b>16,138,492</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,333,813	3,259,181	3,529,364	3,177,181
Federal Funds	10,211,123	11,232,235	12,355,458	11,232,235
Business & Industry	820,269	902,296	992,526	902,296
Indirect Cost Recovery & Other	751,618	826,780	909,458	826,780
<b>Totals</b>	<b>15,116,823</b>	<b>16,220,492</b>	<b>17,786,806</b>	<b>16,138,492</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	90	87	87	87
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>93</b>	<b>90</b>	<b>90</b>	<b>90</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,333,813	3,259,181	3,529,364	3,177,181
State Support Funds	0	0	0	0
Special Funds	11,783,010	12,961,311	14,257,442	12,961,311
<b>Totals</b>	<b>15,116,823</b>	<b>16,220,492</b>	<b>17,786,806</b>	<b>16,138,492</b>

**Agency Description and Programs**

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

**1. Research**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	15,116,823	16,220,492	17,786,806	16,138,492

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,045,941	1,101,507	1,120,593	1,095,164
Travel	101,136	46,164	46,164	46,164
Contractual Services	388,217	425,432	425,432	425,432
Commodities	27,478	39,000	39,000	39,000
Capital Outlay - Equipment	13,374	10,000	10,000	10,000
<b>Totals</b>	<b>1,576,146</b>	<b>1,622,103</b>	<b>1,641,189</b>	<b>1,615,760</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	257,571	253,707	272,793	247,364
Federal Funds	1,250,964	1,325,865	1,325,865	1,325,865
University of Mississippi	30,000	30,000	30,000	30,000
School of Business Administration	12,531	12,531	12,531	12,531
School of Business Administration	25,080	0	0	0
<b>Totals</b>	<b>1,576,146</b>	<b>1,622,103</b>	<b>1,641,189</b>	<b>1,615,760</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	18	18	18	18
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b><u>Summary Of Funding</u></b>				
General Funds	257,571	253,707	272,793	247,364
State Support Funds	0	0	0	0
Special Funds	1,318,575	1,368,396	1,368,396	1,368,396
<b>Totals</b>	<b>1,576,146</b>	<b>1,622,103</b>	<b>1,641,189</b>	<b>1,615,760</b>

**Agency Description and Programs**

Section 57-55-11, Mississippi Code of 1972, established the Small Business Development Center. The Center is a statewide program administered through a cooperative agreement between the Small Business Administration and the University of Mississippi. The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network for delivery of assistance services to Mississippi's small business community.

**1. Public Service**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service				
Total Funds	1,576,146	1,622,103	1,641,189	1,615,760

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	695,673	706,698	808,686	706,898
Travel	17,000	18,000	24,000	18,000
Contractual Services	507,216	736,097	743,056	693,402
Commodities	153,494	210,000	221,926	210,000
Capital Outlay - Equipment	19,753	29,000	30,000	29,000
<b>Totals</b>	<b>1,393,136</b>	<b>1,699,795</b>	<b>1,827,668</b>	<b>1,657,300</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,393,136	1,699,795	1,827,668	1,657,300
<b>Totals</b>	<b>1,393,136</b>	<b>1,699,795</b>	<b>1,827,668</b>	<b>1,657,300</b>
General Fund Lapse	332,544	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,393,136	1,699,795	1,827,668	1,657,300
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,393,136</b>	<b>1,699,795</b>	<b>1,827,668</b>	<b>1,657,300</b>

**Agency Description and Programs**

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

**1. Instruction**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,393,136	1,699,795	1,827,668	1,657,300

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	236,016	243,895	281,541	213,876
Travel	3,708	3,708	3,708	3,708
Contractual Services	113,430	113,430	113,430	113,430
Commodities	2,803	2,803	2,803	2,803
Capital Outlay - Equipment	210,796	193,362	202,917	193,362
Subsidies, Loans & Grants	70,233	70,233	70,233	70,233
<b>Totals</b>	<b>636,986</b>	<b>627,431</b>	<b>674,632</b>	<b>597,412</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	636,986	627,431	674,632	597,412
<b>Totals</b>	<b>636,986</b>	<b>627,431</b>	<b>674,632</b>	<b>597,412</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	4	4	4	4
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>Summary Of Funding</u></b>				
General Funds	636,986	627,431	674,632	597,412
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>636,986</b>	<b>627,431</b>	<b>674,632</b>	<b>597,412</b>

**Agency Description and Programs**

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

**1. Academic Support**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Academic Support				
Total Funds	636,986	627,431	674,632	597,412

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,657,323	6,009,203	6,486,477	5,988,982
Travel	96,360	91,933	91,933	91,933
Contractual Services	2,008,722	2,372,103	2,802,103	2,172,103
Commodities	629,627	783,375	938,638	783,375
Capital Outlay - Other Than Equipment	11,367	10,000	10,000	10,000
Capital Outlay - Equipment	87,237	88,715	88,715	88,715
Subsidies, Loans & Grants	1,442,551	297,637	297,637	297,637
<b>Totals</b>	<b>9,933,187</b>	<b>9,652,966</b>	<b>10,715,503</b>	<b>9,432,745</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,926,336	7,811,789	8,374,326	7,611,789
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	1,557,151	233,874	233,874	233,874
Other	306,918	1,464,521	1,964,521	1,444,300
<b>Totals</b>	<b>9,933,187</b>	<b>9,652,966</b>	<b>10,715,503</b>	<b>9,432,745</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	90	97	97	97
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>90</b>	<b>97</b>	<b>97</b>	<b>97</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,926,336	7,811,789	8,374,326	7,611,789
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,864,069	1,698,395	2,198,395	1,678,174
<b>Totals</b>	<b>9,933,187</b>	<b>9,652,966</b>	<b>10,715,503</b>	<b>9,432,745</b>

**Agency Description and Programs**

House Bill 516 of the 1950 Regular Legislative Session established the Gulf Coast Research Laboratory. The Laboratory's objective and purpose is to promote the study and knowledge of science including the natural resources of the State and to provide for the dissemination of research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences and is one of the largest Marine Research Laboratories on the Gulf of Mexico. Its major functions include: full-time marine research, professional marine science education, and public education on marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to city and county governmental entities.

**1. Instruction**

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

**2. Research**

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

**3. Public Service**

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

**4. Institutional Support**

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

**5. Operation and Maintenance**

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

**6. Academic Support**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,971,723	2,382,048	2,552,048	2,365,708
2. Research				
Total Funds	2,069,908	2,189,651	2,309,651	2,172,487
3. Public Service				
Total Funds	271,689	245,157	270,157	243,568
4. Institutional Support				
Total Funds	2,694,896	1,546,203	1,646,203	1,538,018
5. Operation & Maintenance				
Total Funds	2,688,972	3,051,719	3,694,256	2,883,881
6. Academic Support				
Total Funds	235,999	238,188	243,188	229,083

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	539,112	599,104	635,050	599,104
Travel	21,190	0	0	0
Contractual Services	153,890	0	0	0
Commodities	82,584	0	0	0
Subsidies, Loans & Grants	-193,972	0	0	0
<b>Totals</b>	<b>602,804</b>	<b>599,104</b>	<b>635,050</b>	<b>599,104</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	602,804	599,104	635,050	599,104
<b>Totals</b>	<b>602,804</b>	<b>599,104</b>	<b>635,050</b>	<b>599,104</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7	7	7	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	602,804	599,104	635,050	599,104
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>602,804</b>	<b>599,104</b>	<b>635,050</b>	<b>599,104</b>

**Agency Description and Programs**

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

**1. Research**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	602,804	599,104	635,050	599,104



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	219,408	213,078	233,631	215,517
Contractual Services	96,155	104,958	104,958	93,955
Commodities	746	3,285	3,285	3,285
Capital Outlay - Equipment	0	16,000	16,000	16,000
Subsidies, Loans & Grants	766	5,229	5,229	5,229
<b>Totals</b>	<b>317,075</b>	<b>342,550</b>	<b>363,103</b>	<b>333,986</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	317,075	342,550	363,103	333,986
<b>Totals</b>	<b>317,075</b>	<b>342,550</b>	<b>363,103</b>	<b>333,986</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	317,075	342,550	363,103	333,986
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>317,075</b>	<b>342,550</b>	<b>363,103</b>	<b>333,986</b>

**Agency Description and Programs**

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

**1. Instruction**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	317,075	342,550	363,103	333,986

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	701,063	697,978	718,917	697,978
Travel	6,002	8,000	8,000	8,000
Contractual Services	419,573	550,000	550,000	550,000
Commodities	5,431	10,000	10,000	10,000
Capital Outlay - Equipment	6,454	10,000	10,000	10,000
Subsidies, Loans & Grants	45,865,179	42,145,150	55,989,313	42,145,150
<b>Totals</b>	<b>47,003,702</b>	<b>43,421,128</b>	<b>57,286,230</b>	<b>43,421,128</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,936,980	825,135	853,185	853,185
State Appropriations	41,721,546	42,085,128	56,026,230	42,085,128
State Support Special Funds	2,500,000	0	0	0
Loan Repayment Principal & Interest	1,587,825	1,200,000	1,200,000	1,200,000
Interest Income & Private Grant	16,640	20,000	20,000	20,000
LE Ofcrs' & Firefighters Scholarships	65,846	144,050	184,000	184,000
Less: Est Cash Available	-825,135	-853,185	-997,185	-921,185
<b>Totals</b>	<b>47,003,702</b>	<b>43,421,128</b>	<b>57,286,230</b>	<b>43,421,128</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	7	7	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	41,721,546	42,085,128	56,026,230	42,085,128
State Support Funds	2,500,000	0	0	0
Special Funds	2,782,156	1,336,000	1,260,000	1,336,000
<b>Totals</b>	<b>47,003,702</b>	<b>43,421,128</b>	<b>57,286,230</b>	<b>43,421,128</b>

**Agency Description and Programs**

Student Financial Aid, under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs except for the Leveraging Education Assistance Partnership (LEAP) Program. The office is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and to help the state fulfill workforce needs in specific service areas and achieve the goal of a more educated citizenry. The office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups. Student Financial Aid works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. The office provides information through high school counselors, college nights, parent association meetings, college fairs, and publications. Due in part to these ongoing efforts, the anticipated rise in the cost of attendance, and the economic downturn, more families than ever before are expected to seek financial assistance for post-secondary education.

**1. Administration**

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

**2. MTAG/MESG and HELP**

This program is responsible for the comprehensive management, including budgeting, disbursement of funds and evaluation, and three grant programs. In March 1995, two grant programs, the Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG) were created to assist Mississippi students who do not qualify for full Pell Grants. In April of 1997, an additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created to provide need-based financial assistance, as determined by parental adjusted gross income. These grant programs are designed to assist Mississippi resident students who attend state approved public two-year and four-year colleges or universities.

**3. Forgivable Loan and Repayment Programs**

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

**4. Other**

This program provides for the operation of the following student financial aid programs in other areas: Public Management Graduate Intern Program (PMGT) and Law Enforcement Officers and Firemen Scholarship Program (LAW). MOSFA also operates the following programs, which are funded through special source funds for which Student Financial Aid must request spending authority: GEAR UP Scholarships and Nissan Scholarships.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Administration</b>				
Total Funds	1,136,448	1,275,978	1,296,917	1,275,978
<b>2. MTAG/MESG &amp; HELP</b>				
Total Funds	45,173,312	41,375,900	55,266,113	41,375,900
<b>3. Forgivable Loan &amp; Repayment Prg</b>				
Total Funds	593,100	595,200	499,200	595,200
<b>4. Other</b>				
Total Funds	100,842	174,050	224,000	174,050

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	955,104,435	972,647,500	988,063,659	905,787,429
Travel	2,373,169	768,122	768,122	768,122
Contractual Services	235,233,501	265,158,005	265,158,005	265,158,005
Commodities	360,074,408	327,495,133	327,495,133	327,495,133
Capital Outlay - Other Than Equipment	16,078,430	14,259,995	15,520,364	14,259,995
Capital Outlay - Equipment	42,699,106	36,522,110	36,522,110	36,522,110
Vehicles	70,952	0	0	0
Wireless Communication Devices	133,326	0	0	0
Subsidies, Loans & Grants	97,884,022	98,114,327	93,696,327	93,696,327
<b>Totals</b>	<b>1,709,651,349</b>	<b>1,714,965,192</b>	<b>1,727,223,720</b>	<b>1,643,687,121</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	162,998,824	158,201,114	173,617,273	154,119,032
State Support Special Funds	10,528,829	9,268,460	10,528,829	9,268,460
Federal Funds	107,313,143	70,977,635	70,977,635	70,977,635
Patient Revenue	1,182,284,844	1,228,278,872	1,228,278,872	1,210,897,258
Tuition	40,487,416	41,022,520	41,022,520	46,819,693
Telehealth	2,587,800	2,218,946	2,218,946	2,758,946
Other	203,450,493	204,997,645	200,579,645	148,846,097
<b>Totals</b>	<b>1,709,651,349</b>	<b>1,714,965,192</b>	<b>1,727,223,720</b>	<b>1,643,687,121</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9,021	9,370	9,407	9,370
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>9,021</b>	<b>9,370</b>	<b>9,407</b>	<b>9,370</b>
<b><u>Summary Of Funding</u></b>				
General Funds	162,998,824	158,201,114	173,617,273	154,119,032
State Support Funds	10,528,829	9,268,460	10,528,829	9,268,460
Special Funds	1,536,123,696	1,547,495,618	1,543,077,618	1,480,299,629
<b>Totals</b>	<b>1,709,651,349</b>	<b>1,714,965,192</b>	<b>1,727,223,720</b>	<b>1,643,687,121</b>

**Agency Description and Programs**

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

## 1. Instruction

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

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**2. Research**

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

**3. Academic Support**

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

**4. In-Patient Nursing Services**

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

**5. Professional Services**

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

**6. Patient and General Support**

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

**7. Operational Services**

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

**8. Ambulatory Patient Services**

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

**9. Student Services**

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

**10. Operation and Maintenance**

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

**11. Institutional Support**

This program provides for the administrative services of the entire Medical Center. Institutional Support services include 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 are instrumental in the operation of the Medical Center as a whole.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	173,010,480	190,024,476	198,705,627	179,618,464
2. Research				
Total Funds	86,625,445	74,783,907	74,783,907	72,557,829
3. Academic Support				
Total Funds	14,267,323	16,084,603	18,401,611	15,627,960
4. In-Patient Nursing Services				
Total Funds	194,236,953	194,132,885	194,132,885	181,259,804
5. Professional Services				
Total Funds	402,595,898	380,082,920	380,082,920	371,113,599
6. Patient & General Support				
Total Funds	34,250,461	37,978,631	37,978,631	36,976,691
7. Operational Services				
Total Funds	227,586,817	248,356,357	248,356,357	244,476,712
8. Ambulatory Patient Services				
Total Funds	399,385,510	409,309,146	409,309,146	383,038,237
9. Student Services				
Total Funds	1,481,573	1,407,886	1,407,886	1,377,402
10. Operation & Maintenance				
Total Funds	38,173,791	42,236,591	42,236,591	40,836,844
11. Institutional Support				
Total Funds	138,037,098	120,567,790	121,828,159	116,803,579

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,484,114	14,165,528	15,414,457	13,006,508
Travel	28,134	0	0	0
Contractual Services	1,046,127	455,317	455,317	455,317
Commodities	812,330	1,189,508	1,189,508	1,189,508
Capital Outlay - Equipment	225,299	480,498	480,498	480,498
Subsidies, Loans & Grants	1,817,492	1,312,805	1,312,805	1,312,805
<b>Totals</b>	<b>17,413,496</b>	<b>17,603,656</b>	<b>18,852,585</b>	<b>16,444,636</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,525,758	9,245,376	10,494,305	9,011,007
State Support Special Funds	382,887	382,887	382,887	382,887
Federal Funds	1,733,783	1,187,888	1,187,888	1,187,888
Tuition	5,439,916	6,339,618	6,339,618	5,414,967
Other	331,152	447,887	447,887	447,887
<b>Totals</b>	<b>17,413,496</b>	<b>17,603,656</b>	<b>18,852,585</b>	<b>16,444,636</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	133	141	144	141
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>133</b>	<b>141</b>	<b>144</b>	<b>141</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,525,758	9,245,376	10,494,305	9,011,007
State Support Funds	382,887	382,887	382,887	382,887
Special Funds	7,504,851	7,975,393	7,975,393	7,050,742
<b>Totals</b>	<b>17,413,496</b>	<b>17,603,656</b>	<b>18,852,585</b>	<b>16,444,636</b>

**Agency Description and Programs**

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

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	13,608,505	14,369,917	15,618,846	13,595,325
2. Research				
Total Funds	2,820,847	1,301,085	1,301,085	1,100,605
3. Academic Support				
Total Funds	984,144	1,932,654	1,932,654	1,748,706

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,050,693	7,646,174	8,297,948	7,121,040
Travel	41,475	0	0	0
Contractual Services	228,155	197,505	197,505	197,505
Commodities	258,644	95,047	95,047	95,047
Capital Outlay - Equipment	75,846	238,247	238,247	238,247
Subsidies, Loans & Grants	109,110	200,000	200,000	200,000
<b>Totals</b>	<b>8,763,923</b>	<b>8,376,973</b>	<b>9,028,747</b>	<b>7,851,839</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,082,885	914,838	1,566,612	914,838
State Support Special Funds	482,035	482,035	482,035	482,035
Federal Funds	109,110	200,000	200,000	200,000
Tuition	7,089,893	6,780,100	6,780,100	6,254,966
<b>Totals</b>	<b>8,763,923</b>	<b>8,376,973</b>	<b>9,028,747</b>	<b>7,851,839</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	70	68	69	68
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>70</b>	<b>68</b>	<b>69</b>	<b>68</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,082,885	914,838	1,566,612	914,838
State Support Funds	482,035	482,035	482,035	482,035
Special Funds	7,199,003	6,980,100	6,980,100	6,454,966
<b>Totals</b>	<b>8,763,923</b>	<b>8,376,973</b>	<b>9,028,747</b>	<b>7,851,839</b>

**Agency Description and Programs**

The School of Health Related Professions is designed to improve 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; and finding solutions to the challenges of health disparities 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	8,478,470	8,150,261	8,802,035	7,636,623
2. Research				
Total Funds	109,110	108,488	108,488	99,372
3. Academic Support				
Total Funds	176,343	118,224	118,224	115,844



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	99,478,395	94,894,374	104,759,006	92,932,446
Travel	1,393,611	218,607	218,607	218,607
Contractual Services	6,009,808	6,024,119	6,024,119	6,024,119
Commodities	2,332,501	2,518,835	2,518,835	2,518,835
Capital Outlay - Other Than Equipment	321,135	2,259,995	2,259,995	2,259,995
Capital Outlay - Equipment	1,522,811	1,127,358	1,127,358	1,127,358
Subsidies, Loans & Grants	53,731,005	62,102,967	57,684,967	57,684,967
<b>Totals</b>	<b>164,789,266</b>	<b>169,146,255</b>	<b>174,592,887</b>	<b>162,766,327</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	76,798,893	74,538,392	84,403,024	72,715,807
State Support Special Funds	6,833,465	6,833,465	6,833,465	6,833,465
Federal Funds	53,731,005	55,823,001	55,823,001	55,823,001
Tuition	20,302,084	20,372,924	20,372,924	20,233,581
Other	7,123,819	7,160,473	7,160,473	7,160,473
COVID Cares (House Bill 1782)	0	4,418,000	0	0
<b>Totals</b>	<b>164,789,266</b>	<b>169,146,255</b>	<b>174,592,887</b>	<b>162,766,327</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	668	671	679	671
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>668</b>	<b>671</b>	<b>679</b>	<b>671</b>
<b><u>Summary Of Funding</u></b>				
General Funds	76,798,893	74,538,392	84,403,024	72,715,807
State Support Funds	6,833,465	6,833,465	6,833,465	6,833,465
Special Funds	81,156,908	87,774,398	83,356,398	83,217,055
<b>Totals</b>	<b>164,789,266</b>	<b>169,146,255</b>	<b>174,592,887</b>	<b>162,766,327</b>

**Agency Description and Programs**

Sections 37-115-21 through 37-115-35, Mississippi Code of 1972, established the School of Medicine. The State concentrates its resources for physician education in the School of Medicine. The School has the responsibility of preparing learners to provide excellent care through programs of innovative education and state-of-the-art research in the medical sciences, for impressing an attitude of lifelong learning in its students, and for offering opportunities for their continuing education and leadership in the delivery of superior health care in Mississippi.

For a description of the programs operated by this institution, refer to the general program descriptions set forth prepares learners to provide excellent care through programs of innovative education, state-of-the-art research and comprehensive clinical practice under the budget entitled "University of Mississippi Medical Center - Consolidated."

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	90,554,463	107,642,582	113,089,214	102,670,653
2. Research				
Total Funds	68,144,416	55,635,337	55,635,337	54,277,558
3. Academic Support				
Total Funds	6,090,387	5,868,336	5,868,336	5,818,116

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	93,390,845	96,703,183	99,020,191	90,749,328
Travel	149,408	10,000	10,000	10,000
Contractual Services	66,526,208	61,426,795	61,426,795	61,426,795
Commodities	4,708,886	2,995,793	2,995,793	2,995,793
Capital Outlay - Other Than Equipment	3,260,369	0	1,260,369	0
Capital Outlay - Equipment	3,838,533	7,218,410	7,218,410	7,218,410
Vehicles	70,952	0	0	0
Wireless Communication Devices	133,326	0	0	0
Subsidies, Loans & Grants	21,898,250	17,370,796	17,370,796	17,370,796
<b>Totals</b>	<b>193,976,777</b>	<b>185,724,977</b>	<b>189,302,354</b>	<b>179,771,122</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	59,520,022	66,649,954	68,966,962	64,984,954
State Support Special Funds	2,454,104	1,193,735	2,454,104	1,193,735
Federal Funds	15,207,624	10,603,237	10,603,237	10,603,237
Application & Transcription Fee	87,873	85,000	85,000	85,000
Library & Technology IMP	232,700	228,500	228,500	228,500
Power Plant	513,312	540,000	540,000	540,000
Other	115,961,142	106,424,551	106,424,551	102,135,696
<b>Totals</b>	<b>193,976,777</b>	<b>185,724,977</b>	<b>189,302,354</b>	<b>179,771,122</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	957	911	931	911
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>957</b>	<b>911</b>	<b>931</b>	<b>911</b>
<b><u>Summary Of Funding</u></b>				
General Funds	59,520,022	66,649,954	68,966,962	64,984,954
State Support Funds	2,454,104	1,193,735	2,454,104	1,193,735
Special Funds	132,002,651	117,881,288	117,881,288	113,592,433
<b>Totals</b>	<b>193,976,777</b>	<b>185,724,977</b>	<b>189,302,354</b>	<b>179,771,122</b>

**Agency Description and Programs**

The Medical Center Service Area proposed budget provides funding for the institutional support and physical plant services to the School of Medicine, School of Dentistry, School of Nursing, School of Population Health, School of Health-Related Professions, 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	10,682,461	14,853,234	14,853,234	14,221,635
2. Academic Support				
Total Funds	5,601,854	6,659,476	8,976,484	6,531,662
3. Student Services				
Total Funds	1,481,573	1,407,886	1,407,886	1,377,402
4. Institutional Support				
Total Funds	138,037,098	120,567,790	121,828,159	116,803,579
5. Operation & Maintenance				
Total Funds	38,173,791	42,236,591	42,236,591	40,836,844

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,634,569	10,751,048	11,789,488	9,923,043
Travel	39,289	10,500	10,500	10,500
Contractual Services	292,404	342,554	342,554	342,554
Commodities	76,700	135,721	135,721	135,721
Capital Outlay - Equipment	153,705	200,000	200,000	200,000
Subsidies, Loans & Grants	1,775,642	1,137,356	1,137,356	1,137,356
<b>Totals</b>	<b>12,972,309</b>	<b>12,577,179</b>	<b>13,615,619</b>	<b>11,749,174</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,848,020	4,036,895	5,075,335	3,936,643
State Support Special Funds	376,338	376,338	376,338	376,338
Federal Funds	1,775,642	921,109	921,109	921,109
Tuition	7,410,211	7,023,010	7,023,010	6,295,257
Other	562,098	219,827	219,827	219,827
<b>Totals</b>	<b>12,972,309</b>	<b>12,577,179</b>	<b>13,615,619</b>	<b>11,749,174</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	90	92	94	92
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>90</b>	<b>92</b>	<b>94</b>	<b>92</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,848,020	4,036,895	5,075,335	3,936,643
State Support Funds	376,338	376,338	376,338	376,338
Special Funds	9,747,951	8,163,946	8,163,946	7,436,193
<b>Totals</b>	<b>12,972,309</b>	<b>12,577,179</b>	<b>13,615,619</b>	<b>11,749,174</b>

**Agency Description and Programs**

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

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,820,055	11,094,865	12,133,305	10,341,151
2. Research				
Total Funds	1,775,642	628,061	628,061	628,061
3. Academic Support				
Total Funds	376,612	854,253	854,253	779,962

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,714,283	3,082,049	3,377,425	2,822,173
Travel	18,755	0	0	0
Contractual Services	50,954	120,681	120,681	120,681
Commodities	332,179	20,120	20,120	20,120
Capital Outlay - Equipment	384,405	100,000	100,000	100,000
Subsidies, Loans & Grants	3,062,785	2,334,750	2,334,750	2,334,750
<b>Totals</b>	<b>6,563,361</b>	<b>5,657,600</b>	<b>5,952,976</b>	<b>5,397,724</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,080,972	2,815,659	3,111,035	2,555,783
Federal Funds	3,062,785	2,242,400	2,242,400	2,242,400
Tuition	245,312	506,868	506,868	506,868
Other	174,292	92,673	92,673	92,673
<b>Totals</b>	<b>6,563,361</b>	<b>5,657,600</b>	<b>5,952,976</b>	<b>5,397,724</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	18	22	25	22
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>18</b>	<b>22</b>	<b>25</b>	<b>22</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,080,972	2,815,659	3,111,035	2,555,783
State Support Funds	0	0	0	0
Special Funds	3,482,389	2,841,941	2,841,941	2,841,941
<b>Totals</b>	<b>6,563,361</b>	<b>5,657,600</b>	<b>5,952,976</b>	<b>5,397,724</b>

**Agency Description and Programs**

The School of Population Health's goal is to educate, and train leaders prepared to transform health care delivery and the health of Mississippians through the development of an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals.

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	2,432,409	2,748,238	3,043,614	2,533,456
2. Academic Support				
Total Funds	1,037,983	651,660	651,660	633,670
3. Research				
Total Funds	3,092,969	2,257,702	2,257,702	2,230,598

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	727,351,536	745,405,144	745,405,144	689,232,891
Travel	702,497	529,015	529,015	529,015
Contractual Services	161,079,845	196,591,034	196,591,034	196,591,034
Commodities	351,553,168	320,540,109	320,540,109	320,540,109
Capital Outlay - Other Than Equipment	12,496,926	12,000,000	12,000,000	12,000,000
Capital Outlay - Equipment	36,498,507	27,157,597	27,157,597	27,157,597
Subsidies, Loans & Grants	15,489,738	13,655,653	13,655,653	13,655,653
<b>Totals</b>	<b>1,305,172,217</b>	<b>1,315,878,552</b>	<b>1,315,878,552</b>	<b>1,259,706,299</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,142,274	0	0	0
Federal Funds	31,693,194	0	0	0
Patient Revenue	1,182,284,844	1,228,278,872	1,228,278,872	1,172,106,619
Pharmacy	43,338,442	38,670,333	38,670,333	38,670,333
Telehealth	2,587,800	2,218,946	2,218,946	2,218,946
Other	35,125,663	46,710,401	46,710,401	46,710,401
<b>Totals</b>	<b>1,305,172,217</b>	<b>1,315,878,552</b>	<b>1,315,878,552</b>	<b>1,259,706,299</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7,085	7,465	7,465	7,465
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>7,085</b>	<b>7,465</b>	<b>7,465</b>	<b>7,465</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,142,274	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,295,029,943	1,315,878,552	1,315,878,552	1,259,706,299
<b>Totals</b>	<b>1,305,172,217</b>	<b>1,315,878,552</b>	<b>1,315,878,552</b>	<b>1,259,706,299</b>

**Agency Description and Programs**

The University Hospital serves as the teaching hospital for UMMC's education programs which provides: 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care. 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	47,116,578	46,018,613	46,018,613	42,841,256
2. Operational Services				
Total Funds	227,586,817	248,356,357	248,356,357	244,476,712
3. In-Patient Nursing Services				
Total Funds	194,236,953	194,132,885	194,132,885	181,259,804
4. Professional Services				
Total Funds	402,595,898	380,082,920	380,082,920	371,113,599
5. Patient & General Support				
Total Funds	34,250,461	37,978,631	37,978,631	36,976,691
6. Ambulatory Patient Services				
Total Funds	399,385,510	409,309,146	409,309,146	383,038,237



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,201,835	9,185,946	9,185,946	8,113,012
Travel	395,316	641,862	646,862	641,862
Contractual Services	4,284,015	13,275,338	13,191,938	13,175,338
Commodities	392,143	1,067,167	948,953	933,953
Capital Outlay - Equipment	128,318	1,543,074	451,288	451,288
Subsidies, Loans & Grants	70,950,832	103,881,155	104,174,206	103,733,340
<b>Totals</b>	<b>83,352,459</b>	<b>129,594,542</b>	<b>128,599,193</b>	<b>127,048,793</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,690,649	17,715,159	14,715,159	14,715,159
State Appropriations	6,186,491	5,912,582	6,242,233	5,764,767
State Support Special Funds	222,478	581,000	256,000	256,000
Federal Funds	24,401,795	47,101,154	47,101,154	46,111,029
Special Other	34,418,395	45,425,420	45,425,420	45,342,611
Workforce Carryover	0	1,000,000	1,000,000	1,000,000
Proprietary Schools	199,586	574,386	574,386	574,386
MDES - WETF Funds	20,948,224	26,000,000	22,000,000	22,000,000
Less: Est Cash Available	-17,715,159	-14,715,159	-8,715,159	-8,715,159
<b>Totals</b>	<b>83,352,459</b>	<b>129,594,542</b>	<b>128,599,193</b>	<b>127,048,793</b>
General Fund Lapse	55,742	0	0	0
State Support Fund Lapse	33,522	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	52	52	52	52
Part-Time	0	0	0	0
Time-Limited Full-Time	47	47	47	10
Part-Time	0	0	0	0
<b>Totals</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>62</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,186,491	5,912,582	6,242,233	5,764,767
State Support Funds	222,478	581,000	256,000	256,000
Special Funds	76,943,490	123,100,960	122,100,960	121,028,026
<b>Totals</b>	<b>83,352,459</b>	<b>129,594,542</b>	<b>128,599,193</b>	<b>127,048,793</b>

**Agency Description and Programs**

Section 37-4-3, Mississippi Code of 1972, as amended established the Mississippi Community College Board, formerly the State Board for Community and Junior Colleges. The Board is charged with the general functions of implementing the state's legislative programs and its executive policies for the benefit of public community and junior colleges.

**1. Administration**

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

**2. Workforce Education**

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

**3. Proprietary Schools and College Registration**

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

**4. Career and Technical Education**

This program is responsible for the oversight of approximately 183 different career and technical programs areas at the various Community and Junior College campuses, comprehensive center, and extension centers throughout the state. These programs range from less than one year to two years in length and prepare individuals for employment in a variety of occupations.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	6,991,450	11,390,863	10,097,463	9,909,963
2. Workforce Education				
Total Funds	30,877,999	52,347,834	52,645,885	52,011,835
3. Proprietary Schs & College Reg				
Total Funds	128,384	574,386	574,386	512,928
4. Career & Technical Education				
Total Funds	45,354,626	65,281,459	65,281,459	64,614,067

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	430,057,853	436,454,304	441,538,927	423,240,724
Travel	5,271,152	6,352,797	6,659,083	6,352,797
Contractual Services	101,412,647	120,306,961	102,541,316	91,375,201
Commodities	31,648,838	58,102,616	39,346,510	34,040,702
Capital Outlay - Other Than Equipment	5,667,372	3,826,346	912,671	902,384
Capital Outlay - Equipment	19,289,391	86,140,854	20,278,859	12,288,570
Vehicles	460,262	161,570	161,570	0
Subsidies, Loans & Grants	73,882,555	65,620,107	96,355,634	61,219,859
<b>Totals</b>	<b>667,690,070</b>	<b>776,965,555</b>	<b>707,794,570</b>	<b>629,420,237</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	188,100,004	203,484,290	203,394,145	203,394,145
State Appropriations	191,867,230	186,787,983	248,946,686	181,635,236
State Support Special Funds	52,946,022	43,901,900	43,901,900	44,384,946
Federal Funds	82,633,871	84,835,949	48,678,777	47,928,276
Indirect State	51,063,727	147,318,233	49,291,435	38,496,007
Local	304,049,828	313,031,345	315,824,483	315,824,483
Health & Life Insurance Carryover	513,678	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-203,484,290	-203,394,145	-203,242,856	-203,242,856
<b>Totals</b>	<b>667,690,070</b>	<b>776,965,555</b>	<b>707,794,570</b>	<b>629,420,237</b>
State Support Fund Lapse	210,334	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5,897	5,878	5,935	5,878
Part-Time	2,349	2,322	2,322	2,322
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8,246</b>	<b>8,200</b>	<b>8,257</b>	<b>8,200</b>
<b><u>Summary Of Funding</u></b>				
General Funds	191,867,230	186,787,983	248,946,686	181,635,236
State Support Funds	52,946,022	43,901,900	43,901,900	44,384,946
Special Funds	422,876,818	546,275,672	414,945,984	403,400,055
<b>Totals</b>	<b>667,690,070</b>	<b>776,965,555</b>	<b>707,794,570</b>	<b>629,420,237</b>

**Agency Description and Programs**

Section 37-29-1, Mississippi Code of 1972, Annotated, authorized the establishment, maintenance, and operation of the Community and Junior College system. The institutions offer courses correlated to those of four-year institutions in the state, to offer education and vocational training for occupations, and to offer courses and other acceptable educational training to individuals and groups.

**1. Instruction**

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

**2. Instructional Support**

This program provides for the retention, preservation and display of educational materials, the support of media such as audiovisual services and technology, and personnel development, curriculum development and instructional administration. Instructional Support include Library Services, Laboratory Facilities, Interactive and Distance Learning Services and Facilities, and Support Personnel.

**3. Student Services**

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

**4. Institutional Support**

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

**5. Physical Plant Operation**

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

**6. Program Enhancements**

This program provides requested funding for community and junior colleges for the purpose of enhancing programs such as Mid-Point Salaries.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	352,904,315	435,206,011	370,143,707	346,943,435
2. Instructional Support				
Total Funds	28,120,152	26,351,898	21,677,611	19,957,177
3. Student Services				
Total Funds	100,887,827	103,363,477	93,758,325	90,745,925
4. Institutional Support				
Total Funds	103,832,296	129,618,165	105,773,699	102,170,765
5. Physical Plant Operation				
Total Funds	81,945,480	82,426,004	81,441,228	69,602,935
6. Program Enhancements				
Total Funds	0	0	35,000,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,364,203	15,825,129	15,960,129	0
Travel	232,356	232,356	235,856	0
Contractual Services	4,428,877	5,286,031	6,081,489	0
Commodities	1,342,979	1,713,978	1,763,978	0
Capital Outlay - Other Than Equipment	11,926	11,926	11,926	0
Capital Outlay - Equipment	326,771	3,590,129	2,251,693	0
Vehicles	117,979	0	0	0
Subsidies, Loans & Grants	1,868,971	1,868,971	1,868,971	0
<b>Totals</b>	<b>23,694,062</b>	<b>28,528,520</b>	<b>28,174,042</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,634,883	10,634,883	10,634,883	0
State Appropriations	6,384,381	6,261,659	7,475,617	0
State Support Special Funds	1,636,423	1,354,470	1,354,470	0
Federal Funds	5,058,204	6,626,640	5,058,204	0
Indirect State	1,618,498	1,618,498	1,618,498	0
Local	8,996,556	12,667,253	12,667,253	0
Less: Est Cash Available	-10,634,883	-10,634,883	-10,634,883	0
<b>Totals</b>	<b>23,694,062</b>	<b>28,528,520</b>	<b>28,174,042</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	216	217	219	0
Part-Time	38	35	35	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>254</b>	<b>252</b>	<b>254</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,384,381	6,261,659	7,475,617	0
State Support Funds	1,636,423	1,354,470	1,354,470	0
Special Funds	15,673,258	20,912,391	19,343,955	0
<b>Totals</b>	<b>23,694,062</b>	<b>28,528,520</b>	<b>28,174,042</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,977,587	15,597,913	14,729,477	0
2. Instructional Support				
Total Funds	2,185,190	2,224,887	2,224,887	0
3. Student Services				
Total Funds	3,977,279	4,056,971	4,056,971	0

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4. Institutional Support				
Total Funds	3,406,619	3,464,785	3,464,785	0
5. Physical Plant Operation				
Total Funds	3,147,387	3,183,964	3,697,922	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,674,759	18,409,993	19,170,993	0
Travel	260,286	501,743	501,743	0
Contractual Services	3,680,022	4,721,554	4,221,554	0
Commodities	1,195,214	4,484,296	2,449,740	0
Capital Outlay - Other Than Equipment	105,341	17,500	17,500	0
Capital Outlay - Equipment	413,058	2,996,546	1,005,184	0
Subsidies, Loans & Grants	3,492,258	1,882,272	1,720,303	0
<b>Totals</b>	<b>28,820,938</b>	<b>33,013,904</b>	<b>29,087,017</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,643,004	7,412,646	7,412,646	0
State Appropriations	8,876,610	8,871,248	10,332,248	0
State Support Special Funds	2,374,293	2,005,519	2,005,519	0
Federal Funds	4,159,740	3,611,794	2,154,250	0
Indirect State	1,972,199	6,025,343	2,095,000	0
Local	12,076,006	12,500,000	12,500,000	0
Health & Life Insurance Carryover	131,732	0	0	0
Less: Est Cash Available	-7,412,646	-7,412,646	-7,412,646	0
<b>Totals</b>	<b>28,820,938</b>	<b>33,013,904</b>	<b>29,087,017</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	315	302	316	0
Part-Time	91	90	90	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>406</b>	<b>392</b>	<b>406</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,876,610	8,871,248	10,332,248	0
State Support Funds	2,374,293	2,005,519	2,005,519	0
Special Funds	17,570,035	22,137,137	16,749,250	0
<b>Totals</b>	<b>28,820,938</b>	<b>33,013,904</b>	<b>29,087,017</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,337,527	17,837,172	15,856,810	0
2. Instructional Support				
Total Funds	836,269	822,322	822,322	0
3. Student Services				
Total Funds	5,606,755	5,675,847	3,729,322	0

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4. Institutional Support				
Total Funds	4,754,246	5,464,255	5,464,255	0
5. Physical Plant Operation				
Total Funds	3,286,141	3,214,308	3,214,308	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,524,869	16,001,174	16,001,174	0
Travel	129,717	237,811	237,811	0
Contractual Services	3,741,276	2,940,814	3,336,770	0
Commodities	631,951	655,584	919,240	0
Capital Outlay - Other Than Equipment	7,446	8,388	8,388	0
Capital Outlay - Equipment	1,667,602	4,332,850	1,235,544	0
Subsidies, Loans & Grants	2,284,117	2,336,711	2,336,711	0
<b>Totals</b>	<b>21,986,978</b>	<b>26,513,332</b>	<b>24,075,638</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,899,899	7,650,168	9,009,780	0
State Support Special Funds	2,086,018	1,738,324	1,738,324	0
Federal Funds	3,200,333	655,000	655,000	0
Indirect State	2,014,340	6,106,306	2,309,000	0
Local	6,786,388	10,363,534	10,363,534	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
<b>Totals</b>	<b>21,986,978</b>	<b>26,513,332</b>	<b>24,075,638</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	207	218	218	0
Part-Time	144	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>351</b>	<b>379</b>	<b>379</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,899,899	7,650,168	9,009,780	0
State Support Funds	2,086,018	1,738,324	1,738,324	0
Special Funds	12,001,061	17,124,840	13,327,534	0
<b>Totals</b>	<b>21,986,978</b>	<b>26,513,332</b>	<b>24,075,638</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,971,032	17,325,295	14,887,601	0
2. Instructional Support				
Total Funds	454,389	517,852	517,852	0
3. Student Services				
Total Funds	3,286,602	3,418,741	3,418,741	0

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4. Institutional Support				
Total Funds	2,751,194	3,003,301	3,003,301	0
5. Physical Plant Operation				
Total Funds	2,523,761	2,248,143	2,248,143	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	24,006,502	23,156,985	23,302,782	0
Travel	255,616	158,040	190,988	0
Contractual Services	7,710,713	9,395,652	7,977,565	0
Commodities	2,554,232	2,922,362	2,425,106	0
Capital Outlay - Other Than Equipment	1,076,308	73,600	67,592	0
Capital Outlay - Equipment	2,228,003	3,973,121	932,311	0
Vehicles	38,236	0	0	0
Subsidies, Loans & Grants	3,919,180	3,214,054	2,532,503	0
<b>Totals</b>	<b>41,788,790</b>	<b>42,893,814</b>	<b>37,428,847</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	19,440,680	15,669,831	12,804,863	0
State Appropriations	10,261,873	9,909,830	11,494,631	0
State Support Special Funds	2,830,667	2,331,781	2,331,781	0
Federal Funds	4,776,733	4,737,244	2,508,657	0
Indirect State	3,429,390	6,781,639	1,984,029	0
Local	16,719,278	16,268,352	16,244,781	0
Less: Est Cash Available	-15,669,831	-12,804,863	-9,939,895	0
<b>Totals</b>	<b>41,788,790</b>	<b>42,893,814</b>	<b>37,428,847</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	290	286	288	0
Part-Time	136	115	115	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>426</b>	<b>401</b>	<b>403</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,261,873	9,909,830	11,494,631	0
State Support Funds	2,830,667	2,331,781	2,331,781	0
Special Funds	28,696,250	30,652,203	23,602,435	0
<b>Totals</b>	<b>41,788,790</b>	<b>42,893,814</b>	<b>37,428,847</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	21,356,227	20,621,254	18,638,900	0
2. Instructional Support				
Total Funds	421,215	417,173	490,173	0
3. Student Services				
Total Funds	6,523,136	6,095,622	6,157,051	0

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4. Institutional Support				
Total Funds	7,409,641	10,897,553	6,749,377	0
5. Physical Plant Operation				
Total Funds	6,078,571	4,862,212	5,393,346	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	76,575,756	76,575,756	77,684,303	0
Travel	1,097,529	883,366	883,366	0
Contractual Services	11,984,984	17,386,859	10,380,956	0
Commodities	4,421,143	8,351,713	4,147,810	0
Capital Outlay - Other Than Equipment	124,557	125,820	125,820	0
Capital Outlay - Equipment	3,492,126	13,317,084	2,072,820	0
Vehicles	75,266	36,570	36,570	0
Subsidies, Loans & Grants	16,673,787	13,658,839	10,763,611	0
<b>Totals</b>	<b>114,445,148</b>	<b>130,336,007</b>	<b>106,095,256</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,627,252	3,349,043	5,144,125	0
State Appropriations	26,311,942	24,405,248	27,364,227	0
State Support Special Funds	7,665,799	5,953,256	5,953,256	0
Federal Funds	23,824,869	34,053,570	16,360,512	0
Indirect State	8,708,014	18,719,015	9,163,702	0
Local	42,376,315	48,000,000	48,000,000	0
Health & Life Insurance Carryover	280,000	1,000,000	1,000,000	0
Less: Est Cash Available	-3,349,043	-5,144,125	-6,890,566	0
<b>Totals</b>	<b>114,445,148</b>	<b>130,336,007</b>	<b>106,095,256</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	993	993	993	0
Part-Time	590	590	590	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,583</b>	<b>1,583</b>	<b>1,583</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	26,311,942	24,405,248	27,364,227	0
State Support Funds	7,665,799	5,953,256	5,953,256	0
Special Funds	80,467,407	99,977,503	72,777,773	0
<b>Totals</b>	<b>114,445,148</b>	<b>130,336,007</b>	<b>106,095,256</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	65,471,310	78,260,028	66,317,413	0
2. Instructional Support				
Total Funds	9,654,050	5,714,348	2,419,625	0

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3. Student Services				
Total Funds	14,737,209	16,560,142	12,112,795	0
4. Institutional Support				
Total Funds	13,360,568	18,467,799	13,911,733	0
5. Physical Plant Operation				
Total Funds	11,222,011	11,333,690	11,333,690	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,467,638	29,140,939	29,690,880	0
Travel	268,678	285,462	360,462	0
Contractual Services	5,731,003	6,003,030	6,503,030	0
Commodities	1,992,821	4,753,811	3,046,489	0
Capital Outlay - Other Than Equipment	681,469	194,963	194,963	0
Capital Outlay - Equipment	1,213,702	8,851,308	2,505,848	0
Subsidies, Loans & Grants	5,834,228	4,008,043	4,008,043	0
<b>Totals</b>	<b>43,189,539</b>	<b>53,237,556</b>	<b>46,309,715</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	21,575,504	28,255,451	31,069,316	0
State Appropriations	14,709,924	14,444,093	16,519,933	0
State Support Special Funds	4,240,482	3,625,851	3,625,851	0
Federal Funds	3,806,144	2,505,318	1,110,000	0
Indirect State	3,919,948	12,256,159	3,463,000	0
Local	23,192,988	23,220,000	23,220,000	0
Less: Est Cash Available	-28,255,451	-31,069,316	-32,698,385	0
<b>Totals</b>	<b>43,189,539</b>	<b>53,237,556</b>	<b>46,309,715</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	362	362	362	0
Part-Time	142	142	142	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,709,924	14,444,093	16,519,933	0
State Support Funds	4,240,482	3,625,851	3,625,851	0
Special Funds	24,239,133	35,167,612	26,163,931	0
<b>Totals</b>	<b>43,189,539</b>	<b>53,237,556</b>	<b>46,309,715</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	22,935,110	29,089,104	26,465,301	0
2. Instructional Support				
Total Funds	762,086	930,963	930,963	0
3. Student Services				
Total Funds	7,255,647	6,492,604	5,492,604	0

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4. Institutional Support				
Total Funds	7,011,395	9,908,751	8,000,031	0
5. Physical Plant Operation				
Total Funds	5,225,301	6,816,134	5,420,816	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	31,059,517	31,691,888	31,934,888	0
Travel	217,520	415,700	422,700	0
Contractual Services	7,448,981	9,204,040	6,858,773	0
Commodities	5,090,897	5,335,250	3,778,553	0
Capital Outlay - Other Than Equipment	607,376	1,344,941	94,941	0
Capital Outlay - Equipment	662,957	6,118,709	356,948	0
Vehicles	25,884	50,000	50,000	0
Subsidies, Loans & Grants	4,386,561	4,666,450	4,666,450	0
<b>Totals</b>	<b>49,499,693</b>	<b>58,826,978</b>	<b>48,163,253</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,011,104	10,152,004	9,789,064	0
State Appropriations	13,512,509	13,044,254	14,936,752	0
State Support Special Funds	3,871,456	3,142,677	3,142,677	0
Federal Funds	5,284,081	3,810,373	2,274,537	0
Indirect State	4,655,997	15,745,879	4,725,492	0
Local	22,316,550	22,720,855	22,720,855	0
Less: Est Cash Available	-10,152,004	-9,789,064	-9,426,124	0
<b>Totals</b>	<b>49,499,693</b>	<b>58,826,978</b>	<b>48,163,253</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	416	411	413	0
Part-Time	235	237	237	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>651</b>	<b>648</b>	<b>650</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,512,509	13,044,254	14,936,752	0
State Support Funds	3,871,456	3,142,677	3,142,677	0
Special Funds	32,115,728	42,640,047	30,083,824	0
<b>Totals</b>	<b>49,499,693</b>	<b>58,826,978</b>	<b>48,163,253</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	29,622,060	39,478,554	29,314,829	0
2. Instructional Support				
Total Funds	1,087,558	799,682	799,682	0
3. Student Services				
Total Funds	5,817,591	5,558,700	5,558,700	0

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4. Institutional Support				
Total Funds	6,644,039	6,525,574	6,525,574	0
5. Physical Plant Operation				
Total Funds	6,328,445	6,464,468	5,964,468	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,686,258	25,861,125	26,061,125	0
Travel	268,909	555,383	555,383	0
Contractual Services	5,746,743	7,744,863	6,076,909	0
Commodities	2,583,051	5,414,601	3,946,647	0
Capital Outlay - Other Than Equipment	551,869	1,712,701	44,747	0
Capital Outlay - Equipment	628,364	2,356,980	989,024	0
Vehicles	117,048	45,000	45,000	0
Subsidies, Loans & Grants	5,722,376	5,309,798	5,309,798	0
<b>Totals</b>	<b>43,304,618</b>	<b>49,000,451</b>	<b>43,028,633</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,881,629	8,718,140	7,982,514	0
State Appropriations	12,367,003	12,050,209	13,838,574	0
State Support Special Funds	3,491,341	2,868,246	2,868,246	0
Federal Funds	1,127,418	2,130,552	2,130,552	0
Indirect State	3,360,424	3,000,000	3,000,000	0
Local	21,794,943	21,544,000	21,544,000	0
Kellogg Grant & MI-BEST	0	6,671,818	0	0
Less: Est Cash Available	-8,718,140	-7,982,514	-8,335,253	0
<b>Totals</b>	<b>43,304,618</b>	<b>49,000,451</b>	<b>43,028,633</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	330	315	318	0
Part-Time	145	126	126	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>475</b>	<b>441</b>	<b>444</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,367,003	12,050,209	13,838,574	0
State Support Funds	3,491,341	2,868,246	2,868,246	0
Special Funds	27,446,274	34,081,996	26,321,813	0
<b>Totals</b>	<b>43,304,618</b>	<b>49,000,451</b>	<b>43,028,633</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	24,696,796	30,717,413	24,745,595	0
2. Instructional Support				
Total Funds	758,125	871,964	871,964	0

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3. Student Services				
Total Funds	5,836,296	5,639,363	5,639,363	0
4. Institutional Support				
Total Funds	6,934,164	7,134,952	7,134,952	0
5. Physical Plant Operation				
Total Funds	5,079,237	4,636,759	4,636,759	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,024,120	22,266,405	22,361,568	0
Travel	383,580	634,900	672,117	0
Contractual Services	4,135,425	6,110,335	5,100,517	0
Commodities	1,687,206	1,564,260	1,602,231	0
Capital Outlay - Other Than Equipment	367,428	88,400	93,484	0
Capital Outlay - Equipment	1,861,188	4,962,090	1,581,052	0
Subsidies, Loans & Grants	2,394,438	2,360,634	1,859,909	0
<b>Totals</b>	<b>32,853,385</b>	<b>37,987,024</b>	<b>33,270,878</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,061,791	9,671,366	8,835,303	0
State Appropriations	10,480,906	10,215,702	11,819,893	0
State Support Special Funds	2,806,620	2,382,881	2,382,881	0
Federal Funds	2,437,487	3,043,597	1,416,603	0
Indirect State	3,612,695	7,045,715	2,352,372	0
Local	14,125,252	14,463,066	14,463,066	0
Less: Est Cash Available	-9,671,366	-8,835,303	-7,999,240	0
<b>Totals</b>	<b>32,853,385</b>	<b>37,987,024</b>	<b>33,270,878</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	327	330	331	0
Part-Time	93	87	87	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>420</b>	<b>417</b>	<b>418</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,480,906	10,215,702	11,819,893	0
State Support Funds	2,806,620	2,382,881	2,382,881	0
Special Funds	19,565,859	25,388,441	19,068,104	0
<b>Totals</b>	<b>32,853,385</b>	<b>37,987,024</b>	<b>33,270,878</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	15,553,858	17,527,652	15,382,084	0
2. Instructional Support				
Total Funds	2,727,210	4,199,398	3,309,034	0
3. Student Services				
Total Funds	6,186,838	6,176,538	5,941,974	0

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4. Institutional Support				
Total Funds	4,841,606	6,642,252	5,185,983	0
5. Physical Plant Operation				
Total Funds	3,543,873	3,441,184	3,451,803	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	17,729,107	17,582,871	17,740,046	0
Travel	232,100	353,172	353,172	0
Contractual Services	4,748,691	6,290,619	4,517,036	0
Commodities	1,556,519	2,484,909	2,019,308	0
Capital Outlay - Other Than Equipment	15,222	24,000	24,000	0
Capital Outlay - Equipment	539,110	2,504,807	111,523	0
Subsidies, Loans & Grants	1,341,736	1,664,823	1,664,823	0
<b>Totals</b>	<b>26,162,485</b>	<b>30,905,201</b>	<b>26,429,908</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,643,913	5,375,900	5,000,000	0
State Appropriations	8,026,909	8,051,280	9,447,576	0
State Support Special Funds	2,134,537	1,834,999	1,834,999	0
Federal Funds	3,330,561	2,367,284	949,427	0
Indirect State	2,133,825	6,837,569	2,383,837	0
Local	11,268,640	11,438,169	11,314,069	0
Less: Est Cash Available	-5,375,900	-5,000,000	-4,500,000	0
<b>Totals</b>	<b>26,162,485</b>	<b>30,905,201</b>	<b>26,429,908</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	251	244	249	0
Part-Time	93	81	81	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>344</b>	<b>325</b>	<b>330</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,026,909	8,051,280	9,447,576	0
State Support Funds	2,134,537	1,834,999	1,834,999	0
Special Funds	16,001,039	21,018,922	15,147,333	0
<b>Totals</b>	<b>26,162,485</b>	<b>30,905,201</b>	<b>26,429,908</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,875,818	16,684,589	14,533,279	0
2. Instructional Support				
Total Funds	470,422	470,113	472,613	0
3. Student Services				
Total Funds	3,758,991	3,289,843	3,231,022	0

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4. Institutional Support				
Total Funds	6,534,700	7,674,647	5,105,539	0
5. Physical Plant Operation				
Total Funds	2,522,554	2,786,009	3,087,455	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	52,648,997	56,372,850	56,667,850	0
Travel	345,238	488,333	515,356	0
Contractual Services	17,323,125	22,745,391	19,873,751	0
Commodities	2,593,032	10,359,087	5,404,472	0
Capital Outlay - Other Than Equipment	1,039,648	15,000	15,000	0
Capital Outlay - Equipment	1,051,819	9,715,857	2,519,634	0
Subsidies, Loans & Grants	8,227,406	6,615,922	6,615,922	0
<b>Totals</b>	<b>83,229,265</b>	<b>106,312,440</b>	<b>91,611,985</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	52,291,483	59,869,963	57,605,209	0
State Appropriations	21,955,331	21,162,450	23,829,880	0
State Support Special Funds	6,335,515	5,184,916	5,184,916	0
Federal Funds	9,002,890	7,979,146	4,678,122	0
Indirect State	5,597,074	20,693,456	6,626,595	0
Local	47,916,935	49,027,718	49,027,718	0
Less: Est Cash Available	-59,869,963	-57,605,209	-55,340,455	0
<b>Totals</b>	<b>83,229,265</b>	<b>106,312,440</b>	<b>91,611,985</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	761	769	774	0
Part-Time	114	144	144	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>875</b>	<b>913</b>	<b>918</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,955,331	21,162,450	23,829,880	0
State Support Funds	6,335,515	5,184,916	5,184,916	0
Special Funds	54,938,419	79,965,074	62,597,189	0
<b>Totals</b>	<b>83,229,265</b>	<b>106,312,440</b>	<b>91,611,985</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	44,384,374	62,870,520	48,024,885	0
2. Instructional Support				
Total Funds	3,257,686	3,474,242	3,574,242	0
3. Student Services				
Total Funds	8,722,580	9,248,508	9,374,508	0

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4. Institutional Support				
Total Funds	14,783,116	16,868,361	16,532,541	0
5. Physical Plant Operation				
Total Funds	12,081,509	13,850,809	14,105,809	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,069,563	22,208,580	22,468,580	0
Travel	469,544	462,074	584,672	0
Contractual Services	7,200,652	5,406,308	4,553,303	0
Commodities	1,275,189	3,248,652	1,222,339	0
Capital Outlay - Other Than Equipment	12,651	17,017	22,220	0
Capital Outlay - Equipment	745,725	4,508,306	1,683,214	0
Vehicles	85,849	30,000	30,000	0
Subsidies, Loans & Grants	3,189,478	3,443,247	3,443,247	0
<b>Totals</b>	<b>35,048,651</b>	<b>39,324,184</b>	<b>34,007,575</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,545,998	11,002,139	11,002,139	0
State Appropriations	11,116,008	10,957,179	12,651,383	0
State Support Special Funds	3,034,759	2,620,099	2,620,099	0
Federal Funds	4,941,505	3,739,401	2,700,391	0
Indirect State	2,516,250	8,505,548	2,533,745	0
Local	14,896,270	13,501,957	13,501,957	0
Less: Est Cash Available	-11,002,139	-11,002,139	-11,002,139	0
<b>Totals</b>	<b>35,048,651</b>	<b>39,324,184</b>	<b>34,007,575</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	300	303	307	0
Part-Time	98	74	74	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>398</b>	<b>377</b>	<b>381</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,116,008	10,957,179	12,651,383	0
State Support Funds	3,034,759	2,620,099	2,620,099	0
Special Funds	20,897,884	25,746,906	18,736,093	0
<b>Totals</b>	<b>35,048,651</b>	<b>39,324,184</b>	<b>34,007,575</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	18,865,811	21,001,709	18,993,302	0
2. Instructional Support				
Total Funds	752,786	655,179	673,770	0
3. Student Services				
Total Funds	5,732,265	5,245,462	5,281,111	0

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4. Institutional Support				
Total Funds	5,652,621	9,058,099	5,695,657	0
5. Physical Plant Operation				
Total Funds	4,045,168	3,363,735	3,363,735	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	38,594,490	39,071,156	40,205,156	0
Travel	421,361	421,361	422,361	0
Contractual Services	7,885,585	8,815,977	7,910,585	0
Commodities	2,678,821	3,734,884	3,536,644	0
Capital Outlay - Other Than Equipment	806,938	150,875	150,875	0
Capital Outlay - Equipment	1,124,632	11,036,059	2,009,630	0
Subsidies, Loans & Grants	4,948,807	4,973,807	4,948,807	0
<b>Totals</b>	<b>56,460,634</b>	<b>68,204,119</b>	<b>59,184,058</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,973,537	12,651,622	12,720,791	0
State Appropriations	17,147,759	16,797,124	19,043,882	0
State Support Special Funds	4,846,517	4,076,284	4,076,284	0
Federal Funds	4,953,622	7,144,673	4,251,165	0
Indirect State	2,802,363	11,169,143	2,851,447	0
Local	30,388,458	29,086,064	29,238,477	0
Less: Est Cash Available	-12,651,622	-12,720,791	-12,997,988	0
<b>Totals</b>	<b>56,460,634</b>	<b>68,204,119</b>	<b>59,184,058</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	539	540	559	0
Part-Time	291	303	303	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>830</b>	<b>843</b>	<b>862</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,147,759	16,797,124	19,043,882	0
State Support Funds	4,846,517	4,076,284	4,076,284	0
Special Funds	34,466,358	47,330,711	36,063,892	0
<b>Totals</b>	<b>56,460,634</b>	<b>68,204,119</b>	<b>59,184,058</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	28,743,373	33,811,936	30,921,631	0
2. Instructional Support				
Total Funds	1,368,064	1,368,064	1,368,064	0
3. Student Services				
Total Funds	9,994,244	11,717,926	10,260,244	0

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4. Institutional Support				
Total Funds	7,946,834	12,848,074	8,023,500	0
5. Physical Plant Operation				
Total Funds	8,408,119	8,458,119	8,610,619	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,314,436	29,109,376	29,109,376	0
Travel	457,261	457,261	457,261	0
Contractual Services	7,045,262	4,852,287	6,276,424	0
Commodities	1,230,497	1,230,497	1,712,678	0
Capital Outlay - Equipment	2,761,785	5,752,574	0	0
Subsidies, Loans & Grants	5,305,981	5,305,981	5,305,981	0
<b>Totals</b>	<b>45,115,222</b>	<b>46,707,976</b>	<b>42,861,720</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,700,380	9,019,943	11,691,933	0
State Appropriations	13,228,408	13,209,798	15,116,116	0
State Support Special Funds	3,643,800	3,179,097	3,179,097	0
Federal Funds	5,921,477	1,535,528	1,535,528	0
Indirect State	3,347,442	8,873,696	3,121,122	0
Local	21,293,658	22,581,847	22,581,847	0
Less: Est Cash Available	-9,019,943	-11,691,933	-14,363,923	0
<b>Totals</b>	<b>45,115,222</b>	<b>46,707,976</b>	<b>42,861,720</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	412	412	412	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,228,408	13,209,798	15,116,116	0
State Support Funds	3,643,800	3,179,097	3,179,097	0
Special Funds	28,243,014	30,319,081	24,566,507	0
<b>Totals</b>	<b>45,115,222</b>	<b>46,707,976</b>	<b>42,861,720</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	20,097,316	23,858,381	20,012,125	0
2. Instructional Support				
Total Funds	2,832,536	2,648,393	2,648,393	0
3. Student Services				
Total Funds	9,830,518	9,703,940	9,703,940	0
4. Institutional Support				
Total Funds	6,386,102	5,589,844	5,589,844	0

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5. Physical Plant Operation				
Total Funds	5,968,750	4,907,418	4,907,418	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,317,638	13,180,077	13,180,077	0
Travel	231,457	265,835	265,835	0
Contractual Services	2,501,194	3,403,201	2,872,654	0
Commodities	812,673	1,848,732	1,371,275	0
Capital Outlay - Other Than Equipment	259,193	41,215	41,215	0
Capital Outlay - Equipment	553,110	2,124,434	1,024,434	0
Subsidies, Loans & Grants	1,647,317	1,665,641	1,665,641	0
<b>Totals</b>	<b>19,322,582</b>	<b>22,529,135</b>	<b>20,421,131</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,568,846	10,201,359	10,201,359	0
State Appropriations	6,941,854	7,112,827	8,421,280	0
State Support Special Funds	1,825,629	1,603,500	1,603,500	0
Federal Funds	808,807	895,829	895,829	0
Indirect State	1,375,268	4,480,053	1,063,596	0
Local	9,901,591	8,436,926	8,436,926	0
Health & Life Insurance Carryover	101,946	0	0	0
Less: Est Cash Available	-10,201,359	-10,201,359	-10,201,359	0
<b>Totals</b>	<b>19,322,582</b>	<b>22,529,135</b>	<b>20,421,131</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	178	176	176	0
Part-Time	26	24	24	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>204</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,941,854	7,112,827	8,421,280	0
State Support Funds	1,825,629	1,603,500	1,603,500	0
Special Funds	10,555,099	13,812,808	10,396,351	0
<b>Totals</b>	<b>19,322,582</b>	<b>22,529,135</b>	<b>20,421,131</b>	<b>0</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,015,116	10,524,491	11,320,475	0
2. Instructional Support				
Total Funds	552,566	1,237,318	554,027	0
3. Student Services				
Total Funds	3,621,876	4,483,270	3,799,979	0

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4. Institutional Support				
Total Funds	2,648,371	3,425,004	2,741,713	0
5. Physical Plant Operation				
Total Funds	2,484,653	2,859,052	2,004,937	0

PUBLIC HEALTH

HEALTH DEPARTMENT

COVID-19 FUNDS - HOSPITALS & OTHERS

COVID-19 FUNDS - MS SPECIALTY HOSPITALS

ICU INFRASTRUCTURE



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	103,252,259	181,269,540	182,466,766	105,459,240
Travel	5,020,680	9,846,000	10,054,582	9,846,000
Contractual Services	42,765,983	70,927,289	71,006,719	70,927,289
Commodities	40,368,075	47,150,924	47,256,799	47,150,924
Capital Outlay - Equipment	2,974,428	9,121,228	9,140,206	9,121,228
Vehicles	52,574	0	0	0
Wireless Communication Devices	61,957	50,000	50,000	50,000
Subsidies, Loans & Grants	124,698,013	183,785,909	183,855,909	183,785,909
<b>Totals</b>	<b>319,193,969</b>	<b>502,150,890</b>	<b>503,830,981</b>	<b>426,340,590</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	72,416,950	97,548,345	78,043,913	78,043,913
State Appropriations	32,726,458	31,552,980	33,233,071	30,764,155
State Support Special Funds	27,160,967	29,178,783	29,178,783	29,178,783
Federal Funds	188,309,290	322,324,295	322,324,295	247,356,339
Local	7,727,920	7,800,000	7,800,000	7,800,000
Fees & Other	73,112,030	76,239,400	76,239,400	76,185,881
Domestic Violence	550,494	551,000	551,000	551,000
Trauma Care	14,738,205	15,000,000	15,000,000	15,000,000
Less: Est Cash Available	-97,548,345	-78,043,913	-58,539,481	-58,539,481
<b>Totals</b>	<b>319,193,969</b>	<b>502,150,890</b>	<b>503,830,981</b>	<b>426,340,590</b>
General Fund Lapse	56,721	0	0	0
State Support Fund Lapse	2,017,816	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,072	1,072	1,078	893
Part-Time	5	4	4	4
Time-Limited Full-Time	932	991	991	1,209
Part-Time	5	4	4	4
<b>Totals</b>	<b>2,014</b>	<b>2,071</b>	<b>2,077</b>	<b>2,110</b>
<b><u>Summary Of Funding</u></b>				
General Funds	32,726,458	31,552,980	33,233,071	30,764,155
State Support Funds	27,160,967	29,178,783	29,178,783	29,178,783
Special Funds	259,306,544	441,419,127	441,419,127	366,397,652
<b>Totals</b>	<b>319,193,969</b>	<b>502,150,890</b>	<b>503,830,981</b>	<b>426,340,590</b>

**Agency Description and Programs**

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

NOTE: Salaries and Positions for Local Governments and Rural Water budget (302-00) are included in this budget.

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### 1. Health Services

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

### 2. Health Protection

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

### 3. Communicable Disease

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

### 4. Tobacco Control

This program during the 2007 Regular Legislative Session, was created by the Legislature to support tobacco-free coalitions in each Mississippi county to implement evidence-based programs consistent with CDC's "Best Practices for Comprehensive Tobacco Control Programs" and supports organizations that provide tobacco cessation services to Mississippians. In addition, the program supports state and local networking opportunities through its administrative role in the Mississippi Tobacco Control Network and has provided funding for developing and implementing a statewide youth tobacco use prevention program, statewide tobacco cessation services, a mass media campaign addressing youth tobacco use and promoting tobacco cessation services, and surveillance and evaluation.

### 5. Public Health Emergency Preparedness and Response

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

### 6. Administration and Support Services

This program provides managerial, operational, and technical support in the areas of 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 assure access to primary care services for under-served areas of the state.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Health Services				
Total Funds	156,304,055	262,950,331	264,112,329	212,727,495
2. Health Protection				
Total Funds	40,850,410	70,796,933	70,796,933	70,796,933
3. Communicable Disease				
Total Funds	46,861,766	67,535,745	68,053,838	59,230,726
4. Tobacco Control				
Total Funds	22,231,839	24,472,752	24,472,752	23,823,552
5. Public Health Emerg Prep/Resp				
Total Funds	8,143,829	15,674,986	15,674,986	12,804,738
6. Admin & Support Services				
Total Funds	44,802,070	60,720,143	60,720,143	46,957,146

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	150,000	0	0
Subsidies, Loans & Grants	0	91,750,000	0	0
<b>Totals</b>	<b>0</b>	<b>91,900,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	91,900,000	0	0
<b>Totals</b>	<b>0</b>	<b>91,900,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	91,900,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>91,900,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1782 of the 2020 Regular Legislative Session appropriated funds to the State Department of Health - Hospitals and Others for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds - Hospitals and Others**

This program provides \$91,900,000 in Budget Contingency Funds to the State Department of Health for the purpose of providing funds to the following entities for continued operations due to the current COVID-19 public health emergency and the treatment of patients with COVID-19: \$1,500,000 to the Mississippi Federally Qualified Health Centers; \$1,000,000 Rural Hospitals; \$2,000,000 Tate County, Mississippi for disbursement to the North Oak Regional Medical Center; \$6,000,000 MAGnet Community Health Disparity Program; \$80,000,000 Reimbursement to hospitals for COVID-related expenses; \$1,000,000 Reimbursement to hospitals with more than 25 hospitalized COVID-19 patients as of June 21, 2020 and were unable to receive a rural provider payment from the United States Department of Health and Human Services; \$250,000 Access Family Health Services for substance use disorders and providing school-based health services; and \$150,000 Department of Health for Administrative Cost.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. COVID-19 Fds - Hospitals &amp; Others</b>				
Total Funds	0	91,900,000	0	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	4,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	4,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	4,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1813 of the 2020 Regular Legislative Session appropriated funds to the State Department of Health - COVID-19 Funds - Mississippi Specialty Hospitals for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds - Mississippi Specialty Hospitals**

This program provides \$4,000,000 from the Budget Contingency Fund to the State Department of Health for the purpose of reimbursing Mississippi licensed specialty hospitals for necessary expenditures incurred due to COVID-19. The specialty hospitals are to be recognized as such by the department (Rehabilitation, Long Term Care, Psychiatric, etc.), excluding any specialty hospital that is owned by the State of Mississippi. The department shall determine the maximum possible amount available to each specialty hospital using a formula based on the number of licensed beds in the hospital. The department may retain up to \$60,000 for administrative expenses.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Fds - MS Splty Hospitals				
Total Funds	0	4,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3060 of the 2020 Regular Legislative Session appropriated funds to the State Department of Health - ICU Infrastructure for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. ICU Infrastructure**

This program provides \$10,000,000 to the ICU Infrastructure Fund to establish and administer the ICU Infrastructure Program for the purpose of providing funds to hospitals to increase treatment capacity related to COVID-19, which includes adding intensive care units, negative pressure rooms, and related construction and facilitation costs. These funds do not include administrative expenses/costs or staffing expenses/costs for the hospitals. The Department of Health, however, may retain up to \$50,000 for administration of the program.

The Department of Health shall: promulgate rules and develop procedures to govern the administration of the program, including an application process for hospitals to apply and receive funds; make every effort to expend funds by October 30, 2020; certify to Department of Finance and Administration that each expenditure of the funds appropriated is in compliance with the federal Treasury guidelines, rules, regulations; require recipients of funds to certify that they can adequately staff such units or rooms; and require recipients of funds to certify that there is a need for additional units or rooms.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. ICU Infrastructure				
Total Funds	0	10,000,000	0	0

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT - CONS

CENTRAL OFFICE

SERVICE BUDGET

BOSWELL REGIONAL CENTER

EAST MISSISSIPPI STATE HOSPITAL

ELLISVILLE STATE SCHOOL

MISSISSIPPI STATE HOSPITAL

NORTH MISSISSIPPI REGIONAL CENTER

COVID-19 FUNDS



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	298,836,576	305,331,169	305,913,349	266,202,108
Travel	235,188	453,915	453,915	453,915
Contractual Services	60,459,684	60,166,414	59,866,414	59,407,414
Commodities	28,553,338	31,342,217	30,980,897	30,449,954
Capital Outlay - Other Than Equipment	532,729	203,072	203,072	203,072
Capital Outlay - Equipment	2,073,800	1,806,756	1,806,756	1,806,756
Vehicles	1,086,140	1,129,900	1,129,900	1,129,900
Wireless Communication Devices	2,184	1,000	1,000	1,000
Subsidies, Loans & Grants	179,043,104	182,708,756	184,708,756	181,500,112
<b>Totals</b>	<b>570,822,743</b>	<b>583,143,199</b>	<b>585,064,059</b>	<b>541,154,231</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	44,140,800	47,793,223	46,134,183	46,134,183
State Appropriations	213,668,778	211,624,656	217,245,516	207,094,040
State Support Special Funds	18,951,886	18,951,886	18,951,886	18,951,886
Federal Funds	33,237,285	33,201,685	31,550,422	31,550,422
Licensing & Certification	239,398,706	250,974,476	250,306,422	236,925,682
Medicaid	38,892,186	40,087,501	40,087,501	40,087,501
Cost Allocation & Reimbursement	19,029,041	19,210,371	19,210,371	11,817,864
Other	11,297,284	7,433,584	7,433,584	8,551,456
Less: Est Cash Available	-47,793,223	-46,134,183	-45,855,826	-59,958,803
<b>Totals</b>	<b>570,822,743</b>	<b>583,143,199</b>	<b>585,064,059</b>	<b>541,154,231</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7,112	6,364	6,364	5,954
Part-Time	40	19	19	19
Time-Limited Full-Time	600	497	497	460
Part-Time	18	14	14	9
<b>Totals</b>	<b>7,770</b>	<b>6,894</b>	<b>6,894</b>	<b>6,442</b>
<b><u>Summary Of Funding</u></b>				
General Funds	213,668,778	211,624,656	217,245,516	207,094,040
State Support Funds	18,951,886	18,951,886	18,951,886	18,951,886
Special Funds	338,202,079	352,566,657	348,866,657	315,108,305
<b>Totals</b>	<b>570,822,743</b>	<b>583,143,199</b>	<b>585,064,059</b>	<b>541,154,231</b>

**Agency Description and Programs**

Chapter 567, Laws of 1974, established the Department of Mental Health. The purpose of this act is to coordinate, develop, improve, plan for, and provide all services for the mentally ill, emotionally disturbed, alcoholic, drug dependent, and persons with intellectual and/or developmental disabilities (IDD) of this state. To promote, safeguard, and protect human dignity, social well-being, and general welfare of these persons under the cohesive control of one coordinating and responsible agency so that mental health services and facilities may be uniformly provided more efficiently and economically to any resident of the state and to seek means for the prevention of these disabilities.

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

There are no Mental Health - COVID-19 Funds contained in the Department of Mental Health - Consolidated budget. Mental Health - COVID-19 Funds (378-00) are contained in their own separate budget unit.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	9,788,435	9,817,785	9,817,785	10,874,599
2. Direct Client Services				
Total Funds	12,621,386	10,634,889	10,634,889	10,634,889
3. Mental Health Services				
Total Funds	29,951,143	33,418,639	34,418,639	33,127,331
4. IDD Services				
Total Funds	32,677,781	34,686,737	35,686,737	34,442,034
5. Children & Youth Services				
Total Funds	2,505,440	5,210,553	5,210,553	5,196,613
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,575,987	22,581,888	22,581,888	21,228,383
7. Crisis Stabilization Units				
Total Funds	11,133,248	11,636,545	11,636,545	11,523,129
8. MI - Institutional Care				
Total Funds	149,690,287	145,586,242	145,707,102	131,352,684
9. MI - Support Services				
Total Funds	9,703,516	10,055,104	10,055,104	7,971,009
10. Central Mississippi Residential Ctr				
Total Funds	6,517,921	6,390,960	6,390,960	6,268,705
11. North Mississippi State Hospital				
Total Funds	7,541,207	8,627,523	8,527,523	7,911,461
12. South Mississippi State Hospital				
Total Funds	8,201,441	8,303,042	8,203,042	7,969,532
13. IDD - Institutional Care				
Total Funds	101,081,395	108,770,952	108,770,952	99,712,116
14. IDD - Group Homes				
Total Funds	69,873,484	67,735,775	67,735,775	61,921,134
15. IDD - Community Programs				
Total Funds	23,290,257	23,290,304	23,290,304	21,278,793
16. IDD - Support Services				
Total Funds	11,301,607	10,824,250	10,824,250	9,582,320

17. South Mississippi Regional Center				
Total Funds	19,009,549	17,079,850	17,079,850	15,618,924
18. Specialized Treatment Facility				
Total Funds	6,521,055	7,585,662	7,585,662	6,971,394
19. Mississippi Adolescent Center				
Total Funds	5,276,548	5,974,248	5,974,248	5,567,466
20. Hudspeth Regional Center				
Total Funds	34,561,056	34,932,251	34,932,251	32,001,713

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,258,696	5,701,144	5,701,144	6,757,958
Travel	105,508	165,000	165,000	165,000
Contractual Services	3,755,638	3,632,124	3,632,124	3,632,124
Commodities	499,738	179,000	179,000	179,000
Capital Outlay - Equipment	39,838	11,500	11,500	11,500
Subsidies, Loans & Grants	12,750,403	10,763,906	10,763,906	10,763,906
<b>Totals</b>	<b>22,409,821</b>	<b>20,452,674</b>	<b>20,452,674</b>	<b>21,509,488</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	286,092	1,216,974	971,591	971,591
State Appropriations	2,547,796	2,442,325	2,442,325	2,381,267
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	15,097,023	12,191,607	12,191,607	12,191,607
Licensing & Certification	62,534	67,750	67,750	67,750
Medicaid	594,327	621,903	621,903	621,903
Cost Allocation & Reimbursement	4,238,342	4,125,000	4,125,000	4,125,000
Other	139,475	97,500	97,500	1,215,372
Less: Est Cash Available	-1,216,974	-971,591	-726,208	-726,208
<b>Totals</b>	<b>22,409,821</b>	<b>20,452,674</b>	<b>20,452,674</b>	<b>21,509,488</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	49	47	47	50
Part-Time	0	0	0	0
Time-Limited Full-Time	35	35	35	38
Part-Time	0	0	0	0
<b>Totals</b>	<b>84</b>	<b>82</b>	<b>82</b>	<b>88</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,547,796	2,442,325	2,442,325	2,381,267
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	19,200,819	17,349,143	17,349,143	18,467,015
<b>Totals</b>	<b>22,409,821</b>	<b>20,452,674</b>	<b>20,452,674</b>	<b>21,509,488</b>

**Agency Description and Programs**

The Central Office serves as the executive level management of Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and seven Bureaus: Bureau of Community Mental Health Services, Bureau of Intellectual and Developmental Disabilities, Bureau of Administration, Bureau of Alcohol and Drug Addiction Services, Bureau of Human Resources, Bureau of Certification and Quality Outcomes, and the Bureau of Outreach, Planning and Development. During Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined with the Service Budget (371-01).

NOTE: Salaries and Positions for the Service Budget (371-01) are included in this budget.



## 1. Services Management

The functions of the Central Office can be summarized into three main areas: 1) Institutional Services - DMH currently operates seven residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, North Mississippi Regional Center in Oxford, and South Mississippi Regional Center in Long Beach; 2) Auditing, Monitoring, and Certification - the Department of Mental Health licenses service providers throughout the entire state; and 3) Grants Management - DMH funds nearly 500 separate grants with service providers. DMH receives funds from a variety of sources, both federal and state, each with its own guidelines for management and reporting.

## 2. Direct Client Services

The Central Office of DMH is the conduit through which certain federal funds for discretionary grants to flow to various subgrantees.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	9,788,435	9,817,785	9,817,785	10,874,599
2. Direct Client Services				
Total Funds	12,621,386	10,634,889	10,634,889	10,634,889

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,318,774	1,353,505	1,353,505	0
Travel	5,126	10,000	10,000	10,000
Contractual Services	1,402,221	1,678,238	1,678,238	1,678,238
Commodities	4,625	10,000	10,000	10,000
Capital Outlay - Equipment	0	22,000	22,000	22,000
Subsidies, Loans & Grants	93,112,853	104,460,619	106,460,619	103,797,252
<b>Totals</b>	<b>95,843,599</b>	<b>107,534,362</b>	<b>109,534,362</b>	<b>105,517,490</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,406,948	11,341,948	7,907,020	7,907,020
State Appropriations	60,738,872	64,738,872	69,738,872	64,075,505
State Support Special Funds	9,001,747	9,001,747	9,001,747	9,001,747
Federal Funds	18,084,210	19,358,815	19,358,815	19,358,815
Service Special Revenue	2,000,000	2,000,000	2,000,000	2,000,000
Service SF Alcohol & Drug	8,953,770	9,000,000	9,000,000	9,000,000
Less: Est Cash Available	-11,341,948	-7,907,020	-7,472,092	-5,825,597
<b>Totals</b>	<b>95,843,599</b>	<b>107,534,362</b>	<b>109,534,362</b>	<b>105,517,490</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	10	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	7	7	7	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	60,738,872	64,738,872	69,738,872	64,075,505
State Support Funds	9,001,747	9,001,747	9,001,747	9,001,747
Special Funds	26,102,980	33,793,743	30,793,743	32,440,238
<b>Totals</b>	<b>95,843,599</b>	<b>107,534,362</b>	<b>109,534,362</b>	<b>105,517,490</b>

**Agency Description and Programs**

The Service Budget funds residential and community-based services for people with serious mental illnesses 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. Services are funded for clients through state funds, federal funds, and other funds as made available by various funding sources. During the 2010 Regular Legislative Session, the Legislature gave the Department of Mental Health the authority to contract all Crisis Intervention Centers to Community Mental Health Centers which are now funded through the Service Budget. In Fiscal Year 2018, the Crisis Stabilization Unit at Newton was also contracted to the local Community Mental Health Centers. In Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as Program.

NOTE: Salaries and Positions for this budget are included in the Mental Health - Central Office Budget (371-00).

### 1. Mental Health Services

The Bureau has the primary responsibility for development and maintenance of community based mental health services. Community mental health services are currently provided through 14 regional community mental health/mental retardation centers, the community services of East Mississippi State Hospital operated by DMH, and several other governmental and non-profit entities. Services provided include group homes, halfway houses, psychosocial rehabilitation, case management, partial hospitalization, day treatment, individual therapy, group therapy, family therapy, medication purchase, medical evaluation and monitoring, emergency 24-hour crisis intervention, Alzheimer's treatment, and psychotropic medication injections.

### 2. IDD Services

The Bureau of Intellectual/Developmental Disabilities (BIDD) is responsible for ensuring the provision of services to Mississippi's citizens who are intellectually or developmentally disabled. BIDD provides funding and administration for an array of services encompassing institutional to community alternatives. The availability of a continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain services in the least restrictive environment suitable to their individual situations to maintain maximum development and independence. There are 5 residential facilities overseen by this Bureau as well: Boswell Regional Center, South Mississippi Regional Center, North Mississippi Regional Center, Hudspeth Regional Center, and Ellisville State School.

### 3. Children and Youth Services

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

### 4. 3% Alcohol Tax-Alcohol and Drug Program

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

### 5. Crisis Stabilization Units

This program consists of 14 Crisis Stabilization Units across the state to serve people needing psychiatric stabilization before decompensating to a condition that would require acute hospitalization at an inpatient psychiatric hospital. These 14 units operated by local Community Mental Health Centers and are in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Laurel, Jackson (2 Units), Marks, Newton, Tupelo, and West Point.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Mental Health Services				
Total Funds	29,951,143	33,418,639	34,418,639	33,127,331
2. IDD Services				
Total Funds	32,677,781	34,686,737	35,686,737	34,442,034
3. Children & Youth Services				
Total Funds	2,505,440	5,210,553	5,210,553	5,196,613
4. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	19,575,987	22,581,888	22,581,888	21,228,383
5. Crisis Stabilization Units				
Total Funds	11,133,248	11,636,545	11,636,545	11,523,129

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	60,592,024	62,723,112	62,723,112	54,631,715
Travel	44,026	40,000	40,000	40,000
Contractual Services	13,475,145	12,000,000	12,000,000	12,000,000
Commodities	6,111,964	6,600,000	6,600,000	6,600,000
Capital Outlay - Other Than Equipment	15,317	100,000	100,000	100,000
Capital Outlay - Equipment	255,673	200,000	200,000	200,000
Vehicles	246,345	250,000	250,000	250,000
Subsidies, Loans & Grants	18,146,056	18,000,000	18,000,000	17,871,150
<b>Totals</b>	<b>98,886,550</b>	<b>99,913,112</b>	<b>99,913,112</b>	<b>91,692,865</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,577,606	1,772,865	1,772,865	1,772,865
State Appropriations	16,487,213	15,913,541	15,913,541	15,456,875
State Support Special Funds	978,814	978,814	978,814	978,814
Medicaid	60,299,367	65,098,447	65,098,447	65,098,447
Medicaid HCBW	12,647,508	12,950,000	12,950,000	12,950,000
Medicaid Other	1,290,633	1,407,754	1,407,754	1,407,754
Other	4,378,274	3,564,556	3,564,556	3,564,556
Less: Est Cash Available	-1,772,865	-1,772,865	-1,772,865	-9,536,446
<b>Totals</b>	<b>98,886,550</b>	<b>99,913,112</b>	<b>99,913,112</b>	<b>91,692,865</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,413	1,357	1,357	1,307
Part-Time	18	12	12	12
Time-Limited Full-Time	100	110	110	109
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,531</b>	<b>1,479</b>	<b>1,479</b>	<b>1,428</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,487,213	15,913,541	15,913,541	15,456,875
State Support Funds	978,814	978,814	978,814	978,814
Special Funds	81,420,523	83,020,757	83,020,757	75,257,176
<b>Totals</b>	<b>98,886,550</b>	<b>99,913,112</b>	<b>99,913,112</b>	<b>91,692,865</b>

**Agency Description and Programs**

Boswell Regional Center operating under the governing authority of the State Board of Mental Health provides residential services for up to 140 clients on campus and provides various other services to over 550 clients in the community. In addition to residential services, the facility provides diagnostic and evaluation services, early intervention services, case management services, and home and community intellectual disabilities/developmental disabilities (IDD) services. During Fiscal Year 2017, Boswell Regional Center was given the authority to administratively handle the Mississippi Adolescent Center (Brookhaven). In Fiscal Year 2019, Hudspeth Regional Center (Whitfield) was combined with Boswell Regional Center.

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#### 1. IDD - Institutional Care

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

#### 2. IDD - Group Homes

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

#### 3. IDD - Community Programs

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

#### 4. IDD - Support Services

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

#### 5. Mississippi Adolescent Center

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

#### 6. Hudspeth Regional Center

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care Total Funds	19,668,746	22,213,495	22,213,495	20,499,004
2. IDD - Group Homes Total Funds	18,991,928	17,102,901	17,102,901	15,624,243
3. IDD - Community Programs Total Funds	14,711,762	14,864,867	14,864,867	13,715,732
4. IDD - Support Services Total Funds	5,676,510	4,825,350	4,825,350	4,284,706
5. Mississippi Adolescent Center Total Funds	5,276,548	5,974,248	5,974,248	5,567,466
6. Hudspeth Regional Center Total Funds	34,561,056	34,932,251	34,932,251	32,001,713

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	47,487,226	50,703,196	50,703,196	42,239,379
Travel	40,645	46,645	46,645	46,645
Contractual Services	15,505,546	16,021,902	15,721,902	15,721,902
Commodities	5,640,360	6,240,372	5,840,372	5,840,372
Capital Outlay - Other Than Equipment	28,090	28,090	28,090	28,090
Capital Outlay - Equipment	833,809	431,597	431,597	431,597
Vehicles	398,810	254,000	254,000	254,000
Subsidies, Loans & Grants	10,402,076	6,402,076	6,402,076	6,402,076
<b>Totals</b>	<b>80,336,562</b>	<b>80,127,878</b>	<b>79,427,878</b>	<b>70,964,061</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	15,246,315	15,246,315	15,246,315	15,246,315
State Appropriations	43,898,913	42,081,635	42,081,635	40,958,582
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	0	700,000	0	0
Medicaid	22,563,065	23,498,963	23,498,963	23,498,963
Patient Fees	7,835,072	9,435,072	9,435,072	9,435,072
Other	802,989	1,256,981	1,256,981	1,256,981
Cash Forward from Previous Year	2,081,296	0	0	0
Less: Est Cash Available	-15,246,315	-15,246,315	-15,246,315	-22,587,079
<b>Totals</b>	<b>80,336,562</b>	<b>80,127,878</b>	<b>79,427,878</b>	<b>70,964,061</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,129	950	950	908
Part-Time	1	1	1	1
Time-Limited Full-Time	83	57	57	55
Part-Time	10	8	8	6
<b>Totals</b>	<b>1,223</b>	<b>1,016</b>	<b>1,016</b>	<b>970</b>
<b><u>Summary Of Funding</u></b>				
General Funds	43,898,913	42,081,635	42,081,635	40,958,582
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	33,282,422	34,891,016	34,191,016	26,850,252
<b>Totals</b>	<b>80,336,562</b>	<b>80,127,878</b>	<b>79,427,878</b>	<b>70,964,061</b>

**Agency Description and Programs**

East Mississippi State Hospital operating under the governing authority of the State Board of Mental Health serves Mississippians within its catchment area who need psychiatric, chemical dependency, and nursing home care. The hospital provides a continuum of behavioral health and long-term care services for adults and adolescents. During Fiscal Year 2018, Central Mississippi Residential Center (Newton), North Mississippi State Hospital (Tupelo), and South Mississippi State Hospital (Purvis) were administratively combined with East Mississippi State Hospital.

## 1. MI - Institutional Care

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

## 2. MI - Support Services

In July 2017, DMH announced steps to consolidate various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian. The Support Services Program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, the Pre-Post program, and the Satellite programs.

## 3. Central Mississippi Residential Center

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center is now satellite program of East Mississippi State Hospital in Meridian. The Center provides group homes and apartments to persons who are transitioning back to the community.

## 4. North Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. North Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian. The Hospital provides a comprehensive, person-centered and recovery-oriented system of care for individuals diagnosed with psychiatric illnesses.

## 5. South Mississippi State Hospital

In July 2017, DMH announced steps to consolidate various aspects of its programs in an effort to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. South Mississippi State Hospital is now a satellite program of East Mississippi State Hospital in Meridian. The Hospital provides a comprehensive, person-centered and recovery-oriented system of care for individuals diagnosed with psychiatric illnesses.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MI - Institutional Care				
Total Funds	50,813,777	49,223,784	48,723,784	43,148,155
2. MI - Support Services				
Total Funds	7,262,216	7,582,569	7,582,569	5,666,208
3. Central Mississippi Residential Ctr				
Total Funds	6,517,921	6,390,960	6,390,960	6,268,705
4. North Mississippi State Hospital				
Total Funds	7,541,207	8,627,523	8,527,523	7,911,461
5. South Mississippi State Hospital				
Total Funds	8,201,441	8,303,042	8,203,042	7,969,532



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	65,870,697	66,485,323	66,485,323	58,155,965
Travel	7,335	144,070	144,070	144,070
Contractual Services	7,339,128	8,354,941	8,354,941	8,354,941
Commodities	5,752,596	6,082,236	6,082,236	6,082,236
Capital Outlay - Other Than Equipment	414,340	0	0	0
Capital Outlay - Equipment	202,145	564,015	564,015	564,015
Vehicles	324,892	460,000	460,000	460,000
Wireless Communication Devices	2,184	1,000	1,000	1,000
Subsidies, Loans & Grants	17,498,008	18,627,762	18,627,762	18,211,335
<b>Totals</b>	<b>97,411,325</b>	<b>100,719,347</b>	<b>100,719,347</b>	<b>91,973,562</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,000,257	2,429,929	3,505,372	3,505,372
State Appropriations	16,593,792	16,016,412	16,016,412	15,599,985
State Support Special Funds	788,787	788,787	788,787	788,787
Federal Funds	38,166	0	0	0
Medicaid ICF	69,453,181	76,730,214	76,062,160	67,325,413
Medicaid Other	4,881,281	4,100,298	4,100,298	4,100,298
Patient & Client Fees	4,011,386	4,011,386	4,011,386	4,011,386
Other	1,074,404	147,693	147,693	147,693
Less: Est Cash Available	-2,429,929	-3,505,372	-3,912,761	-3,505,372
<b>Totals</b>	<b>97,411,325</b>	<b>100,719,347</b>	<b>100,719,347</b>	<b>91,973,562</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,709	1,517	1,517	1,446
Part-Time	18	6	6	6
Time-Limited Full-Time	129	75	75	61
Part-Time	2	2	2	0
<b>Totals</b>	<b>1,858</b>	<b>1,600</b>	<b>1,600</b>	<b>1,513</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,593,792	16,016,412	16,016,412	15,599,985
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	80,028,746	83,914,148	83,914,148	75,584,790
<b>Totals</b>	<b>97,411,325</b>	<b>100,719,347</b>	<b>100,719,347</b>	<b>91,973,562</b>

**Agency Description and Programs**

Ellisville State School operating under the governing authority of the State Board of Mental Health provides an array of services for individuals with intellectual and/or developmental disabilities (IDD) in the facility's designated catchment service area. During Fiscal Year 2019, South Mississippi Regional Center (Long Beach) was administratively combined with Ellisville State School.

## 1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a 31-county catchment area in south central and east Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training, and employment training services. The facility has 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 arrangement at 17 homes for a maximum of 165 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in all areas of life skills to afford opportunities for maximum functioning in the community and placement in the most integrated setting. The costs associated with these homes are reimbursed by the Medicaid program. These services provide additional choices to people with respect to appropriate living arrangements and comply with the mandates regarding the Olmstead vs L.C. Supreme Court Ruling of 1999.

## 3. IDD - Community Programs

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

## 4. IDD - Support Services

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

## 5. South Mississippi Regional Center

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	45,747,279	51,016,601	51,016,601	46,600,951
2. IDD - Group Homes				
Total Funds	24,758,171	24,450,270	24,450,270	22,393,094
3. IDD - Community Programs				
Total Funds	4,574,600	4,446,010	4,446,010	4,078,013
4. IDD - Support Services				
Total Funds	3,321,726	3,726,616	3,726,616	3,282,581
5. South Mississippi Regional Center				
Total Funds	19,009,549	17,079,850	17,079,850	15,618,924

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	74,179,004	74,175,267	74,757,447	66,186,601
Travel	18,291	18,200	18,200	18,200
Contractual Services	13,514,958	13,090,014	13,090,014	12,631,014
Commodities	5,456,949	7,075,409	7,114,089	6,583,146
Capital Outlay - Other Than Equipment	74,982	74,982	74,982	74,982
Capital Outlay - Equipment	602,241	524,644	524,644	524,644
Vehicles	30,848	45,900	45,900	45,900
Subsidies, Loans & Grants	13,961,592	11,416,239	11,416,239	11,416,239
<b>Totals</b>	<b>107,838,865</b>	<b>106,420,655</b>	<b>107,041,515</b>	<b>97,480,726</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,623,582	14,737,186	15,688,449	15,688,449
State Appropriations	63,056,500	60,446,157	61,067,017	58,898,735
State Support Special Funds	3,161,883	3,161,883	3,161,883	3,161,883
Federal Funds	0	951,263	0	0
Medicaid	27,444,332	26,799,302	26,799,302	26,799,302
Medicare	3,980,228	3,980,228	3,980,228	3,980,228
Other	8,685,691	8,409,250	8,409,250	1,016,743
Patient & Client Fees	3,623,835	3,623,835	3,623,835	3,623,835
Less: Est Cash Available	-14,737,186	-15,688,449	-15,688,449	-15,688,449
<b>Totals</b>	<b>107,838,865</b>	<b>106,420,655</b>	<b>107,041,515</b>	<b>97,480,726</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,889	1,570	1,570	1,369
Part-Time	0	0	0	0
Time-Limited Full-Time	95	65	65	58
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,984</b>	<b>1,635</b>	<b>1,635</b>	<b>1,427</b>
<b><u>Summary Of Funding</u></b>				
General Funds	63,056,500	60,446,157	61,067,017	58,898,735
State Support Funds	3,161,883	3,161,883	3,161,883	3,161,883
Special Funds	41,620,482	42,812,615	42,812,615	35,420,108
<b>Totals</b>	<b>107,838,865</b>	<b>106,420,655</b>	<b>107,041,515</b>	<b>97,480,726</b>

**Agency Description and Programs**

Mississippi State Hospital (Whitfield) operating under the governing authority of the State Board of Mental Health facilitates improvement in the quality of life for Mississippians who are in need of psychiatric, chemical dependency, or nursing home services by rehabilitating them to the least restrictive environment utilizing a range of psychiatric and medical services that reflect the accepted standard of care and are in compliance with statutory and regulatory guidelines. During Fiscal Year 2018, the Specialized Treatment Facility (Gulfport) was administratively combined with Mississippi State Hospital.

### 1. MI - Institutional Care

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

### 2. MI - Support Services

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

### 3. Specialized Treatment Facility

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MI - Institutional Care				
Total Funds	98,876,510	96,362,458	96,983,318	88,204,529
2. MI - Support Services				
Total Funds	2,441,300	2,472,535	2,472,535	2,304,801
3. Specialized Treatment Facility				
Total Funds	6,521,055	7,585,662	7,585,662	6,971,394

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	44,130,155	44,189,622	44,189,622	38,230,490
Travel	14,257	30,000	30,000	30,000
Contractual Services	5,467,048	5,389,195	5,389,195	5,389,195
Commodities	5,087,106	5,155,200	5,155,200	5,155,200
Capital Outlay - Equipment	140,094	53,000	53,000	53,000
Vehicles	85,245	120,000	120,000	120,000
Subsidies, Loans & Grants	13,172,116	13,038,154	13,038,154	13,038,154
<b>Totals</b>	<b>68,096,021</b>	<b>67,975,171</b>	<b>67,975,171</b>	<b>62,016,039</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,048,006	1,042,571	1,042,571
State Appropriations	10,345,692	9,985,714	9,985,714	9,723,091
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Federal Funds	17,886	0	0	0
Patient Fees	57,576,227	56,779,800	56,779,800	52,135,807
Less: Est Cash Available	-1,048,006	-1,042,571	-1,037,136	-2,089,652
<b>Totals</b>	<b>68,096,021</b>	<b>67,975,171</b>	<b>67,975,171</b>	<b>62,016,039</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	913	913	913	874
Part-Time	3	0	0	0
Time-Limited Full-Time	151	148	148	139
Part-Time	6	4	4	3
<b>Totals</b>	<b>1,073</b>	<b>1,065</b>	<b>1,065</b>	<b>1,016</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,345,692	9,985,714	9,985,714	9,723,091
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	56,546,107	56,785,235	56,785,235	51,088,726
<b>Totals</b>	<b>68,096,021</b>	<b>67,975,171</b>	<b>67,975,171</b>	<b>62,016,039</b>

**Agency Description and Programs**

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

**1. IDD - Institutional Care**

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

## 2. IDD - Group Homes

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

## 3. IDD - Community Programs

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

## 4. IDD - Support Services

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	35,665,370	35,540,856	35,540,856	32,612,161
2. IDD - Group Homes				
Total Funds	26,123,385	26,182,604	26,182,604	23,903,797
3. IDD - Community Programs				
Total Funds	4,003,895	3,979,427	3,979,427	3,485,048
4. IDD - Support Services				
Total Funds	2,303,371	2,272,284	2,272,284	2,015,033

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	1,400,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	1,400,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	1,400,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1782 of the 2020 Regular Legislative Session appropriated funds to the Department of Mental Health - COVID-19 Funds for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

Mental Health - COVID-19 Funds are contained in this separate budget unit. There are no COVID-19 Funds contained in the Department of Mental Health - Consolidated (370-00) budget.

**1. COVID-19 Funds**

This program provides \$1,400,000 in Budget Contingency Funds to the Department of Mental Health for the purpose of providing funds to the 14 community mental health regions to pay for all eligible expenditures for mental health services that are considered to be reimbursable due to the COVID-19 public health emergency. Eligible reimbursement expenses include, but not limited to, the following: Mental health services to persons who are or have been unemployed and/or displaced from their homes due to the COVID-19 Pandemic; expenses for reimbursement, acquisition and distribution of medical and protective supplies such as PPE and sanitizing products; and expenses for establishing and operating telemedicine capabilities for the treatment of COVID-19 patients.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	0	1,400,000	0	0





AGRICULTURE AND ECONOMIC DEVELOPMENT

AGRICULTURE & COMMERCE

COUNTY LIVESTOCK SHOWS

MS SUPPLEMENTAL CFAP GRANT PRG FUND

POULTRY FARMER STABILIZATION GRANT PRG FUND

SWEET POTATO FARM SUSTAINMENT GRANT PRG FD

ANIMAL HEALTH BOARD

IHL - AGRICULTURAL PROGRAMS

ASU - AGRICULTURAL PROGRAMS

MSU - AGRIC & FORESTRY EXPERIMENT STATION

MSU - COOPERATIVE EXTENSION SERVICE

MSU - FOREST & WILDLIFE RESEARCH CENTER

MSU - VETERINARY MEDICINE COLLEGE

MISSISSIPPI DEVELOPMENT AUTHORITY



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,723,921	12,355,652	13,071,903	11,933,736
Travel	94,172	150,000	215,000	150,000
Contractual Services	2,373,063	4,374,196	6,094,067	4,374,196
Commodities	673,318	1,735,050	1,642,644	1,642,644
Capital Outlay - Other Than Equipment	14,081	0	190,000	0
Capital Outlay - Equipment	583,358	441,874	973,299	441,874
Vehicles	248,746	208,126	265,927	208,126
Wireless Communication Devices	501	0	0	0
Subsidies, Loans & Grants	1,363,308	1,709,202	1,779,202	1,709,202
<b>Totals</b>	<b>16,074,468</b>	<b>20,974,100</b>	<b>24,232,042</b>	<b>20,459,778</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,561,742	9,023,062	9,023,062	9,023,062
State Appropriations	7,461,254	7,204,629	8,468,522	7,013,675
Federal Funds	3,022,624	3,041,747	3,144,508	3,041,747
Groundwater	1,494,283	3,305,347	4,081,338	3,305,347
Market Bulletin	356,758	355,000	355,000	355,000
Other	2,028,421	6,755,824	7,871,211	6,432,456
Seed Lab	172,448	311,553	311,553	311,553
Less: Est Cash Available	-9,023,062	-9,023,062	-9,023,152	-9,023,062
<b>Totals</b>	<b>16,074,468</b>	<b>20,974,100</b>	<b>24,232,042</b>	<b>20,459,778</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	230	237	237	202
Part-Time	2	38	38	7
Time-Limited Full-Time	19	16	16	16
Part-Time	0	0	0	0
<b>Totals</b>	<b>251</b>	<b>291</b>	<b>291</b>	<b>225</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,461,254	7,204,629	8,468,522	7,013,675
State Support Funds	0	0	0	0
Special Funds	8,613,214	13,769,471	15,763,520	13,446,103
<b>Totals</b>	<b>16,074,468</b>	<b>20,974,100</b>	<b>24,232,042</b>	<b>20,459,778</b>

**Agency Description and Programs**

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

The Legislature provided in House Bill 1566 of the 2020 Regular Legislative Session, for the Fair & Coliseum Commission (430-00) budget to be included in the Department of Agriculture and Commerce (401-00) budget as program number 9 - Mississippi State Fairgrounds. In addition the Legislature provided in Senate Bill 2967 of the 2020 Regular Legislative Session, for the Fair and Coliseum Commission - County Livestock Shows (434-00) budget and Dixie National Livestock Show (435-00) budget to be moved under the umbrella of the Department of Agriculture and Commerce.

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### 1. Plant Industry

This program protects the agriculture and horticulture interests of the state against injurious insect pests and plant diseases and provides for the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules, and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities to regulate the sale and use of pesticides in the state and to ensure 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 forty-nine states and several foreign countries. The Museum was established as an educational and cultural symbol of past Mississippi. Opportunities exist to participate in wholesome family-oriented activities in a unique agricultural and educational setting.

### 3. Regulatory

This program includes: Meat Inspection Division, Consumer Protection Division, Weights and Measures Division, Inspection and Licensure, Petroleum Products Inspection Division, Fruits and Vegetables Inspection, and Organic Certification. This program ensures that the establishments under each division are adhering to state and federal laws to protect the health and welfare of consumers.

### 4. Marketing

This program promotes agricultural commodities, expand and explore new domestic and export markets, and to educate the consumers of Mississippi's agricultural products. This program functions primarily to encourage economic development in Mississippi's agricultural industry by identifying value-added production practices and increasing awareness of Mississippi produced commodities and resources.

### 5. Administration

This program provides for policy development and guidance, management, leadership and control. All business administration functions are provided thru this program from the Commissioner's Office and the Bureau of Administration.

### 6. Livestock Theft

This program provides the enforcement of all the laws of the State enacted for the purpose of preventing the theft of livestock, agricultural and aquacultural products and implements; to make investigations of violations thereof and to arrest persons violating same. The program also enforces the law on the transportation of livestock upon and over the public highways, roads and streets of the State of Mississippi.

### 7. Farmer's Market

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

### 8. Seed Testing Lab

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

### 9. Mississippi State Fairgrounds

This program is responsible for managing the 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.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Plant Industry				
Total Funds	2,839,457	2,683,469	3,477,450	2,613,984
2. Museum				
Total Funds	1,143,667	1,154,096	1,404,096	1,154,096
3. Regulatory				
Total Funds	5,390,543	5,332,973	5,443,418	5,076,848
4. Marketing				
Total Funds	1,564,784	1,492,990	1,610,319	1,471,656
5. Administration				
Total Funds	3,931,426	5,583,257	6,241,687	5,583,257
6. Livestock Theft				
Total Funds	783,396	803,959	1,077,689	803,959
7. Farmer's Market				
Total Funds	135,859	95,510	95,510	95,510
8. Seed Testing Lab				
Total Funds	285,336	331,873	331,873	322,678
9. Mississippi State Fairgrounds				
Total Funds	0	3,495,973	4,550,000	3,337,790

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	146,763	146,926	209,135	141,926
Subsidies, Loans & Grants	57,488	54,614	57,525	54,614
<b>Totals</b>	<b>204,251</b>	<b>201,540</b>	<b>266,660</b>	<b>196,540</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	204,251	201,540	266,660	196,540
<b>Totals</b>	<b>204,251</b>	<b>201,540</b>	<b>266,660</b>	<b>196,540</b>
General Fund Lapse	7,896	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	204,251	201,540	266,660	196,540
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>204,251</b>	<b>201,540</b>	<b>266,660</b>	<b>196,540</b>

**Agency Description and Programs**

The Livestock Shows are a combination of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the Biloxi Shrimp Festival.

The Legislature provided in Senate Bill 2967 of the 2020 Regular Legislative Session, for the Fair and Coliseum Commission - County Livestock Shows budget to be moved under the umbrella of the Department of Agriculture and Commerce (401-00).

## 1. State Livestock Shows

This program promotes the livestock industry through educational livestock exhibitions by 4-H and F.F.A. members. Funds are used as awards and incentives for participants in learning livestock production and management.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. State Livestock Shows				
Total Funds	204,251	201,540	266,660	196,540

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	285,000	0	0
Subsidies, Loans & Grants	0	9,215,000	0	0
<b>Totals</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	9,500,000	0	0
<b>Totals</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	9,500,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3061 of the 2020 Regular Legislative Session appropriated funds to the Department of Agriculture and Commerce - Mississippi Supplemental CFAP Grant Program Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. Mississippi Supplemental CFAP**

This program provides \$9,500,000 from the Mississippi Supplemental CFAP Grant Program Fund to the Department of Agriculture and Commerce for the purpose of assisting commodity producers who qualified for the USDA's Coronavirus Food Assistance Program.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. MS Supplemental CFAP				
Total Funds	0	9,500,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	90,000	0	0
Subsidies, Loans & Grants	0	2,910,000	0	0
<b>Totals</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	3,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	3,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3061 of the 2020 Regular Legislative Session appropriated funds to the Department of Agriculture and Commerce - Poultry Farmer Stabilization Grant Program Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. Poultry Farmer Stabilization**

This program provides \$3,000,000 from the Poultry Farmer Stabilization Grant Program Fund to the Department of Agriculture and Commerce for the purpose of assisting Mississippi poultry farmers who have experienced a loss of at least one full flock of production due to the COVID-19 Pandemic. The department shall implement regulations and develop procedures to govern the administration and eligibility requirements of the program.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Poultry Farmer Stabilization				
Total Funds	0	3,000,000	0	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	15,000	0	0
Subsidies, Loans & Grants	0	485,000	0	0
<b>Totals</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	500,000	0	0
<b>Totals</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	500,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3061 of the 2020 Regular Legislative Session appropriated funds to the Department of Agriculture and Commerce - Sweet Potato Farm Sustainment Grant Program Fund for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

## 1. Sweet Potato Farm Sustainment

This program provides \$500,000 from the Sweet Potato Farm Sustainment Grant Program to the Department of Agriculture and Commerce for the purpose of providing grants to sweet potato farmers to cover expenses due to the COVID-19 Pandemic.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Sweet Potato Farm Sustainment				
Total Funds	0	500,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,533,707	1,596,496	1,596,496	1,456,779
Travel	24,560	12,500	24,500	12,500
Contractual Services	200,323	200,323	200,323	178,323
Commodities	104,141	88,850	88,850	88,850
Capital Outlay - Equipment	1,830	3,000	3,000	3,000
Subsidies, Loans & Grants	129,214	128,928	146,928	127,928
<b>Totals</b>	<b>1,993,775</b>	<b>2,030,097</b>	<b>2,060,097</b>	<b>1,867,380</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,123,295	1,040,806	1,040,806	1,040,806
State Appropriations	1,200,418	1,137,883	1,303,444	1,110,727
Federal Funds	613,951	673,311	603,706	603,706
Animal Health Fund	29,467	151,453	12,000	12,000
I CARE FOR ANIMALS	67,450	67,450	67,450	67,450
Less: Est Cash Available	-1,040,806	-1,040,806	-967,309	-967,309
<b>Totals</b>	<b>1,993,775</b>	<b>2,030,097</b>	<b>2,060,097</b>	<b>1,867,380</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	22	22	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	6	5	5	5
Part-Time	0	0	0	0
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>25</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,200,418	1,137,883	1,303,444	1,110,727
State Support Funds	0	0	0	0
Special Funds	793,357	892,214	756,653	756,653
<b>Totals</b>	<b>1,993,775</b>	<b>2,030,097</b>	<b>2,060,097</b>	<b>1,867,380</b>

**Agency Description and Programs**

Section 69-15-2, Mississippi Code of 1972, created the Board of Animal Health. The Board has full power to make, promulgate, and enforce such rules and regulations as may be necessary to control, eradicate, and prevent the introduction and spread of contagious and infectious diseases.

**1. Disease Control**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Disease Control				
Total Funds	1,993,775	2,030,097	2,060,097	1,867,380

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,628,143	4,981,424	5,483,637	4,929,807
Travel	121,450	75,000	76,895	74,223
Contractual Services	1,396,774	919,077	942,296	754,837
Commodities	240,777	263,500	270,156	260,770
Capital Outlay - Equipment	32,600	34,000	34,860	33,647
<b>Totals</b>	<b>6,419,744</b>	<b>6,273,001</b>	<b>6,807,844</b>	<b>6,053,284</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,400,422	6,188,679	6,723,522	6,033,962
State Support Special Funds	19,322	84,322	84,322	19,322
<b>Totals</b>	<b>6,419,744</b>	<b>6,273,001</b>	<b>6,807,844</b>	<b>6,053,284</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	59	73	73	73
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	2	11	11	11
<b>Totals</b>	<b>61</b>	<b>84</b>	<b>84</b>	<b>84</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,400,422	6,188,679	6,723,522	6,033,962
State Support Funds	19,322	84,322	84,322	19,322
Special Funds	0	0	0	0
<b>Totals</b>	<b>6,419,744</b>	<b>6,273,001</b>	<b>6,807,844</b>	<b>6,053,284</b>

**Agency Description and Programs**

The agricultural unit at Alcorn State University is the primary unit responsible for the land-grant functions of the university in the areas of teaching, research, and extension. The Alcorn Agricultural Programs seek to create knowledge through research and the adaptation, adoption, and dissemination of such knowledge through extension.

**1. Research**

This program provides the resources necessary to carry out a comprehensive program in agricultural related basic and applied research, extension, and public service, and teaching to meet the needs of farmers 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.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	3,116,333	3,354,435	3,626,164	3,193,999
2. Public Service				
Total Funds	3,303,411	2,918,566	3,181,680	2,859,285

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,703,663	21,472,711	23,408,023	21,472,764
Travel	169,940	315,495	315,495	315,495
Contractual Services	5,127,992	6,385,740	6,535,740	5,850,740
Commodities	3,798,285	3,451,598	3,492,155	3,451,598
Capital Outlay - Other Than Equipment	27,327	0	0	0
Capital Outlay - Equipment	655,830	10,504	10,504	10,504
<b>Totals</b>	<b>30,483,037</b>	<b>31,636,048</b>	<b>33,761,917</b>	<b>31,101,101</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	22,172,749	21,400,867	23,526,736	20,865,867
State Support Special Funds	1,165,578	1,165,578	1,165,578	1,165,578
Federal Funds	4,142,496	4,729,610	4,729,610	4,729,610
Sales & Services/Contingency	3,002,214	4,339,993	4,339,993	4,340,046
<b>Totals</b>	<b>30,483,037</b>	<b>31,636,048</b>	<b>33,761,917</b>	<b>31,101,101</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	265	279	288	279
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>265</b>	<b>279</b>	<b>288</b>	<b>279</b>
<b><u>Summary Of Funding</u></b>				
General Funds	22,172,749	21,400,867	23,526,736	20,865,867
State Support Funds	1,165,578	1,165,578	1,165,578	1,165,578
Special Funds	7,144,710	9,069,603	9,069,603	9,069,656
<b>Totals</b>	<b>30,483,037</b>	<b>31,636,048</b>	<b>33,761,917</b>	<b>31,101,101</b>

**Agency Description and Programs**

Section 37-113-17, Mississippi Code of 1972, authorized the Agricultural and Forestry Experiment Station (MAFES). The Experiment Station is a part of the regulatory, educational and research agencies in the state that work together to address current problems and seek solutions to anticipated future difficulties concerning production from the agricultural and forest land of Mississippi. There are sixteen branch experiment stations and scientists in academic departments at Mississippi State University charged with the responsibility of maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, to maintain important relationships with the teaching functions of Mississippi State University and to recognize the geographic differences that form the basis for the branch stations.

**1. Plant Systems**

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

**2. Animal Systems**

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

**3. Health and Sustainable Communities**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Plant Systems				
Total Funds	16,353,221	19,944,220	20,936,830	19,474,080
2. Animal Systems				
Total Funds	6,773,672	5,364,415	5,958,923	5,310,251
3. Health & Sustainable Communities				
Total Funds	7,356,144	6,327,413	6,866,164	6,316,770

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	36,770,112	39,288,816	41,250,186	39,288,816
Travel	778,135	1,361,301	1,361,301	961,301
Contractual Services	2,463,468	1,947,882	1,947,882	1,617,526
Commodities	993,454	743,709	743,709	743,709
Capital Outlay - Equipment	171,651	0	0	0
<b>Totals</b>	<b>41,176,820</b>	<b>43,341,708</b>	<b>45,303,078</b>	<b>42,611,352</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	29,364,252	29,214,252	31,175,622	28,483,896
State Support Special Funds	975,245	975,245	975,245	975,245
Federal Funds	9,710,368	9,980,422	9,980,422	9,980,422
Other	1,126,955	3,171,789	3,171,789	3,171,789
<b>Totals</b>	<b>41,176,820</b>	<b>43,341,708</b>	<b>45,303,078</b>	<b>42,611,352</b>
State Support Fund Lapse	975,245	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	523	518	530	518
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>523</b>	<b>518</b>	<b>530</b>	<b>518</b>
<b><u>Summary Of Funding</u></b>				
General Funds	29,364,252	29,214,252	31,175,622	28,483,896
State Support Funds	975,245	975,245	975,245	975,245
Special Funds	10,837,323	13,152,211	13,152,211	13,152,211
<b>Totals</b>	<b>41,176,820</b>	<b>43,341,708</b>	<b>45,303,078</b>	<b>42,611,352</b>

**Agency Description and Programs**

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

**1. Agriculture**

This program provides practical and useful research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Educational programs are conducted to enhance the ability of individuals and groups in making decisions for improved agricultural profitability. Extension strengthens the competitiveness of Mississippi agriculture through securing the adoption of new knowledge and technology that leads to efficiencies in production, marketing and distribution of food and fiber products. The overall 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 82 counties.

**2. Family and Consumer Education**

This program teaches families how to extend, expand, increase, and manage their dollars. Research-based educational programs are conducted in areas such as budgeting, savings and money management, money-saving skills in food buying, food production, housing, energy conservation, and other related areas.

**3. Business and Community Development**

This program provides the latest research-based knowledge and technology through educational programs to strengthen the capabilities of individuals, communities, and state and local governments in order that they may deal more effectively with public policy issues and local needs or problems.

**4. 4-H Youth Development**

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

**5. Natural Resources and Environment**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Agriculture				
Total Funds	15,324,513	16,151,253	17,014,295	15,858,823
2. Family & Consumer Education				
Total Funds	8,298,595	8,650,731	8,989,902	8,485,629
3. Business & Community Dev				
Total Funds	5,117,399	5,407,476	5,567,299	5,333,132
4. 4-H Youth Development				
Total Funds	9,539,818	10,062,423	10,182,290	9,904,101
5. Natural Resources & Environment				
Total Funds	2,896,495	3,069,825	3,549,292	3,029,667



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,315,136	5,448,490	5,952,777	5,448,490
Travel	23,315	20,900	20,900	20,900
Contractual Services	850,166	607,355	607,355	473,355
Commodities	336,309	391,464	391,464	391,464
Capital Outlay - Equipment	90,409	74,920	74,920	74,920
<b>Totals</b>	<b>6,615,335</b>	<b>6,543,129</b>	<b>7,047,416</b>	<b>6,409,129</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,545,428	5,379,065	5,883,352	5,245,065
State Support Special Funds	253,005	253,005	253,005	253,005
Federal Funds	816,902	816,902	816,902	816,902
Sales	0	94,157	94,157	94,157
<b>Totals</b>	<b>6,615,335</b>	<b>6,543,129</b>	<b>7,047,416</b>	<b>6,409,129</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	67	68	70	68
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>67</b>	<b>68</b>	<b>70</b>	<b>68</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,545,428	5,379,065	5,883,352	5,245,065
State Support Funds	253,005	253,005	253,005	253,005
Special Funds	816,902	911,059	911,059	911,059
<b>Totals</b>	<b>6,615,335</b>	<b>6,543,129</b>	<b>7,047,416</b>	<b>6,409,129</b>

**Agency Description and Programs**

In 1994, the Forest and Wildlife Research Center (FWRC) was created by the Legislature to consolidate research efforts that address the forest, wildlife, fisheries, and water resources of the state and the management and utilization thereof. FWRC conducts a program of research relevant to the efficient management and utilization of the forest, wildlife, fisheries, and water resources of this state and to the protection and enhancement of the natural environment associated with those resources. The FWRC performs research that will encourage the growth and development of the furniture manufacturing industry and allied industries. Additionally, FWRC works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center, and other agencies to disseminate its research findings.

**1. Research**

This program provides research focused on managing and utilizing the forest, wildlife, fisheries, and water resources while protecting and enhancing the natural environment associated with these resources. The FWRC's responsibility is to foster sustainability, conservation, and utilization of our forest products, forestry, wildlife, fisheries, and water resources through the land grant mission of teaching, research, and extension for the state and region.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	6,615,335	6,543,129	7,047,416	6,409,129

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,160,926	35,896,482	37,560,093	35,896,482
Travel	269,050	184,975	184,975	184,975
Contractual Services	5,772,444	4,811,293	4,811,293	4,388,293
Commodities	3,726,569	5,007,214	5,007,214	5,007,214
Capital Outlay - Other Than Equipment	135,000	161,286	161,286	161,286
Capital Outlay - Equipment	560,178	1,431,408	1,431,408	1,431,408
Subsidies, Loans & Grants	2,065,254	934,603	934,603	934,603
<b>Totals</b>	<b>40,689,421</b>	<b>48,427,261</b>	<b>50,090,872</b>	<b>48,004,261</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	17,555,250	16,941,292	18,604,903	16,518,292
State Support Special Funds	552,920	552,920	552,920	552,920
Student Tuition & Fees	14,250,951	13,962,000	13,962,000	13,962,000
Clinical Revenue	5,153,164	12,407,560	12,407,560	12,407,560
Diagnostic Revenue	1,476,726	2,567,279	2,567,279	2,567,279
Other	1,700,410	1,996,210	1,996,210	1,996,210
<b>Totals</b>	<b>40,689,421</b>	<b>48,427,261</b>	<b>50,090,872</b>	<b>48,004,261</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	409	486	486	486
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>409</b>	<b>486</b>	<b>486</b>	<b>486</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,555,250	16,941,292	18,604,903	16,518,292
State Support Funds	552,920	552,920	552,920	552,920
Special Funds	22,581,251	30,933,049	30,933,049	30,933,049
<b>Totals</b>	<b>40,689,421</b>	<b>48,427,261</b>	<b>50,090,872</b>	<b>48,004,261</b>

**Agency Description and Programs**

Section 37-113-51, Mississippi Code of 1972, created the College of Veterinary Medicine. The role of the College is to provide for the training of students for a Doctor of Veterinary Medicine degree through the utilization of the academic curriculum, the teaching hospital and animal agriculture research. Senate Bill 2873 of the 2002 Regular Legislative Session transferred the Mississippi Veterinary Diagnostic Laboratory Board to the Board of Trustees of State Institutions of Higher Learning for the College of Veterinary Medicine at Mississippi State University.

**1. Instruction**

This program provides for the training and graduation of competent veterinarians.

**2. Research**

This program performs applied research and transfer technology to solve health problems of the agribusiness community of the State of Mississippi and in the biomedical sciences.

**3. Public-Service - Animal Health Center**

This program is responsible for meeting the veterinary medical needs of the animal-owning public of Mississippi and provides an environment of practical experience for students of veterinary medicine.

**4. Public-Service - Diagnostic Lab**

This program provides lab testing of animals to support the teaching, clinical and research functions of the college as well as the clinical needs of referring veterinarians.

**5. Veterinary Research and Diagnostic Lab**

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of rendering a quick and accurate diagnosis of diseased conditions in animals and livestock.

**6. Academic Support**

This program provides adequate administrative services and support for the College of Veterinary Medicine. It also includes funding for the Dean's Office and the Department of Administrative Support.

**7. Institutional Support**

This program provides administrative support to the College of Veterinary Medicine.

**8. Operation and Maintenance**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,020,826	10,749,838	10,749,838	10,749,838
2. Research				
Total Funds	7,617,115	7,289,031	7,864,639	7,289,031
3. Pub-Service - Animal Health Ctr				
Total Funds	8,632,586	11,108,687	11,108,687	11,108,687
4. Pub-Service - Diagnostic Lab				
Total Funds	4,547,983	5,434,703	5,863,914	5,434,703
5. Vet Research & Diagnostic Lab				
Total Funds	3,734,962	4,382,485	4,643,671	4,276,701
6. Academic Support				
Total Funds	3,798,980	6,635,571	6,938,347	6,635,571
7. Institutional Support				
Total Funds	288,214	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	3,048,755	2,468,465	2,563,295	2,151,249

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,185,379	18,524,820	18,324,820	15,499,483
Travel	452,439	953,323	950,823	950,823
Contractual Services	10,437,527	13,317,204	15,227,834	11,455,304
Commodities	414,774	491,325	490,325	490,325
Capital Outlay - Equipment	488,145	203,305	200,305	200,305
Vehicles	92,594	46,201	46,201	46,201
Wireless Communication Devices	6,638	7,714	7,714	7,714
Subsidies, Loans & Grants	47,796,982	379,107,183	71,316,303	71,316,303
<b>Totals</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>106,564,325</b>	<b>99,966,458</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,501,042	30,140,737	26,119,345	26,119,345
State Appropriations	21,274,471	20,106,646	22,517,776	19,602,646
State Support Special Funds	5,432,773	306,697,880	0	0
Federal Funds	43,977,765	73,735,157	73,735,157	73,656,809
Other Special Funds	7,829,164	8,090,000	6,040,000	6,707,003
Less: Est Cash Available	-30,140,737	-26,119,345	-21,847,953	-26,119,345
<b>Totals</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>106,564,325</b>	<b>99,966,458</b>
General Fund Lapse	243,305	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	212	212	212	190
Part-Time	2	2	2	1
Time-Limited Full-Time	56	56	56	42
Part-Time	0	0	0	0
<b>Totals</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>233</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,274,471	20,106,646	22,517,776	19,602,646
State Support Funds	5,432,773	306,697,880	0	0
Special Funds	48,167,234	85,846,549	84,046,549	80,363,812
<b>Totals</b>	<b>74,874,478</b>	<b>412,651,075</b>	<b>106,564,325</b>	<b>99,966,458</b>

**Agency Description and Programs**

Senate Bill 2002 of the 2000 Second Extraordinary Session renamed the Department of Economic and Community Development, the Mississippi Development Authority. The Mississippi Development Authority is responsible for development and implementation of a statewide economic and community development program. This program of work is carried out in cooperation with other state agencies and institutions, local development organizations, business, government, and education leaders.

**1. Global Business**

This program markets the State's resources, assets, and strategic location to prospective business and industry clients, recruits direct and indirect foreign investment for the State, and promotes the export of goods and services produced by Mississippi businesses and industries.

## 2. Minority and Small Business Development

This program works to facilitate the success of small, minority, and women entrepreneurs throughout the State, identifying potential business and procurement opportunities.

## 3. Financial Resources

This program is responsible for financial and technical support to new, existing, and expanding businesses within the State.

## 4. Existing Industry and Business

This program is responsible for services that will result in the retention and expansion of existing in-state industries, the creation of new industries, and to ensure that the needs of Mississippi's manufacturers and major commercial businesses are met. This Division markets the State's resources to new start-up businesses, existing manufacturers, and major commercial businesses and provides hands-on management and technical assistance throughout the State.

During the 2020 Regular Legislative Session, Mississippi Development Authority received CARES Act Funds to aid in reducing the financial impact of the pandemic to small businesses and rental assistance providers. Also provided reimbursement for personal protective equipment, testing, and eligible COVID-19 related expenditures to healthcare providers and independent schools, respectively. The total amount received to Mississippi Development Authority was approximately \$242,000,000 across all programs.

## 5. Energy

This program develops and maintains comprehensive energy management plans and programs for the State of Mississippi. The programs in this Division are designed to ensure an affordable, adequate, secure and dependable supply of energy, while promoting economic development and energy management in Mississippi.

## 6. Community Services

This program is responsible for helping Mississippi communities build their capacity to foster economic and community development by providing public infrastructure funding with related technical assistance and training. In addition, through its Community Development Block Grant (CDBG) Program, this Division provides grants to local units of government for economic growth.

During the 2020 Regular Legislative Session, Mississippi Development Authority was appropriated \$65,000,000 from the Gulf Coast Restoration Fund for projects located within the six coastal counties of the Gulf Coast region as defined in the Federal RESTORE Act.

## 7. Support Services

This program provides and funds support services to all divisions within MDA. Specific areas of support include legal, financial, human resources, office operations (information processing, mail, supply), and information technology.

## 8. Tourism

This program is responsible for promoting Mississippi as a travel destination for business travel as well as leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi in the enhancement of quality of life and economic vitality of the State.

## 9. Welcome Centers

This program is responsible for the staffing and operation of thirteen 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 designed to encourage tourists to spend more time in Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Global Business				
Total Funds	2,497,120	3,552,886	3,552,886	3,109,254
2. Minority & Small Business Dev				
Total Funds	873,302	1,049,681	1,049,681	963,063
3. Financial Resources				
Total Funds	3,797,229	2,231,433	1,655,159	1,430,916
4. Existing Industry & Business				
Total Funds	1,377,482	243,572,119	1,738,058	1,492,501
5. Energy				
Total Funds	806,482	1,667,000	1,667,000	1,564,413
6. Community Services				
Total Funds	47,693,399	141,132,685	75,045,140	74,276,914
7. Support Services				
Total Funds	10,229,472	11,535,577	13,035,577	10,311,729
8. Tourism				
Total Funds	5,495,380	5,623,848	6,534,978	5,137,846
9. Welcome Centers				
Total Funds	2,104,612	2,285,846	2,285,846	1,679,822





## CONSERVATION

ARCHIVES & HISTORY DEPARTMENT  
STATEWIDE ORAL HISTORY PROJECT  
ENVIRONMENTAL QUALITY DEPARTMENT  
FORESTRY COMMISSION  
GRAND GULF MILITARY MONUMENT COMMISSION  
MARINE RESOURCES DEPARTMENT  
OIL & GAS BOARD  
SOIL & WATER CONSERVATION COMMISSION  
TENNESSEE-TOMBIGBEE WATERWAY DEV AUTH  
WILDLIFE, FISHERIES & PARKS DEPARTMENT - CONS  
FISHERIES & WILDLIFE  
MOTOR VEHICLE FUND  
MUSEUM OF NATURAL SCIENCE  
PARKS & RECREATION  
SPECIAL PROJECTS



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,613,367	9,646,845	11,267,878	8,191,378
Travel	67,441	69,799	103,649	68,799
Contractual Services	2,003,343	2,421,798	2,439,458	2,170,094
Commodities	312,167	536,516	526,516	526,516
Capital Outlay - Other Than Equipment	0	2,000,000	2,000,000	2,000,000
Capital Outlay - Equipment	126,835	248,625	243,625	243,625
Vehicles	26,065	0	0	0
Subsidies, Loans & Grants	1,320,380	4,128,979	3,165,560	3,165,560
<b>Totals</b>	<b>12,469,598</b>	<b>19,052,562</b>	<b>19,746,686</b>	<b>16,365,972</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,702,120	7,997,141	5,832,973	5,832,973
State Appropriations	9,766,744	9,268,140	10,958,390	9,036,436
State Support Special Funds	658,024	943,419	0	0
Federal Funds	354,142	1,896,835	1,047,733	1,047,733
Archives & History Fund	931,832	1,070,000	1,200,000	1,200,000
Trust Funds	350,835	2,960,000	2,960,000	2,960,000
Specialty Car Tags	670,002	750,000	750,000	750,000
Miscellaneous Private Grants	33,040	0	0	0
Less: Est Cash Available	-7,997,141	-5,832,973	-3,002,410	-4,461,170
<b>Totals</b>	<b>12,469,598</b>	<b>19,052,562</b>	<b>19,746,686</b>	<b>16,365,972</b>
General Fund Lapse	40,638	0	0	0
State Support Fund Lapse	3,557	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	171	171	171	141
Part-Time	7	7	7	2
Time-Limited Full-Time	9	9	9	7
Part-Time	0	0	0	0
<b>Totals</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>150</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,766,744	9,268,140	10,958,390	9,036,436
State Support Funds	658,024	943,419	0	0
Special Funds	2,044,830	8,841,003	8,788,296	7,329,536
<b>Totals</b>	<b>12,469,598</b>	<b>19,052,562</b>	<b>19,746,686</b>	<b>16,365,972</b>

**Agency Description and Programs**

The Department of Archives and History functions as the State's official historical agency. The Department serves as a clearinghouse for varied historical matters, ranging from the collection of all materials relating to the prehistory and history of Mississippi to the protection of the state's landmarks under the provisions of the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, selective restoration of specific historic sites, and duties relating to the operation of the Governor's Mansion.

**1. Administration**

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

**2. Programs and Communication**

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

**3. Archives and Records Services**

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

**4. Museums**

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

**5. Historic Preservation**

This program is responsible for surveying and inventorying cultural resources, administering the State Antiquities Law, conducting archaeological research and salvage, nominating properties to the National Register of Historic Places, performing environmental reviews, reviewing historical marker requests, and administering the abandoned cemetery program.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Administration</b>				
Total Funds	2,811,791	3,855,068	4,173,431	3,660,071
<b>2. Programs &amp; Communication</b>				
Total Funds	1,023,942	993,971	1,121,242	964,058
<b>3. Archives &amp; Records Services</b>				
Total Funds	2,397,676	2,496,965	3,032,495	2,178,820
<b>4. Museums</b>				
Total Funds	4,502,975	7,325,191	7,615,093	6,126,162
<b>5. Historic Preservation</b>				
Total Funds	1,733,214	4,381,367	3,804,425	3,436,862

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	45,748	45,748	50,000	45,748
<b>Totals</b>	<b>45,748</b>	<b>45,748</b>	<b>50,000</b>	<b>45,748</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	45,748	45,748	50,000	45,748
<b>Totals</b>	<b>45,748</b>	<b>45,748</b>	<b>50,000</b>	<b>45,748</b>
<b><u>Summary Of Funding</u></b>				
General Funds	45,748	45,748	50,000	45,748
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>45,748</b>	<b>45,748</b>	<b>50,000</b>	<b>45,748</b>

**Agency Description and Programs**

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

## 1. Statewide Oral History

This program provides funds, which are re-granted to the Mississippi Humanities Council, to aid continuation of the program of oral history interviews with citizens of the state.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Statewide Oral History				
Total Funds	45,748	45,748	50,000	45,748

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,033,433	34,962,033	37,032,033	28,065,039
Travel	304,089	1,234,358	1,234,358	1,234,358
Contractual Services	15,604,578	83,780,724	83,955,724	83,780,724
Commodities	616,269	2,157,898	2,162,898	2,157,898
Capital Outlay - Other Than Equipment	5,351,231	8,346,312	8,346,312	8,346,312
Capital Outlay - Equipment	323,447	1,708,850	1,708,850	1,708,850
Vehicles	51,578	734,122	734,122	734,122
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	55,821,654	133,015,892	133,015,892	133,015,892
<b>Totals</b>	<b>107,106,279</b>	<b>265,950,689</b>	<b>268,200,689</b>	<b>259,053,695</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	251,857,341	310,063,139	259,280,565	259,280,565
State Appropriations	10,805,448	10,177,111	12,427,111	9,922,683
Federal Funds	62,198,471	97,076,122	91,165,913	91,165,913
Pollution Control	41,050,172	58,603,613	91,635,108	91,635,108
Construction Grants	46,320,225	42,313,167	39,045,210	39,045,210
Land & Water, Geology & Admin	4,937,761	6,998,102	7,689,997	7,689,997
Less: Est Cash Available	-310,063,139	-259,280,565	-233,043,215	-239,685,781
<b>Totals</b>	<b>107,106,279</b>	<b>265,950,689</b>	<b>268,200,689</b>	<b>259,053,695</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	274	274	274	241
Part-Time	0	0	0	0
Time-Limited Full-Time	236	236	236	232
Part-Time	0	0	0	0
<b>Totals</b>	<b>510</b>	<b>510</b>	<b>510</b>	<b>473</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,805,448	10,177,111	12,427,111	9,922,683
State Support Funds	0	0	0	0
Special Funds	96,300,831	255,773,578	255,773,578	249,131,012
<b>Totals</b>	<b>107,106,279</b>	<b>265,950,689</b>	<b>268,200,689</b>	<b>259,053,695</b>

**Agency Description and Programs**

House Bill 659 of the 1989 Regular Legislative Session changed the name of the Department of Natural Resources to the Department of Environmental Quality. The Department has a central administrative unit and three operating offices: Geology, Pollution Control, and Land and Water Resources. The Bureau of Pollution Control also administers the State Revolving Loan Fund.

**1. Pollution Control**

This program safeguards the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering wise economic growth through focused research and responsible regulation. The department monitors ambient air and water, does compliance evaluations, and issues environmental permits.

**2. Construction Grants**

This program provides state matching funds to help municipalities and political subdivisions secure federal funds to design and build improved wastewater treatment facilities, non-point source pollution control projects, and stormwater pollution control projects.

**3. Land and Water**

This program regulates water uses through a permit system, conducts hydrologic investigations of aquifers, regulates the construction and operation of dams, and regulates water well drillers. The Land and Water Office is required to develop and maintain a water management database and develop a State Water Resources Management Plan so that water resources are fully utilized.

**4. Geology**

This program conducts studies of the mineral resources of the state including oil, natural gas, stone, clay, coal, and all other mineral substances of value and administers the leasing of oil, gas, and mineral rights on state properties. Reports and maps are provided to educational institutions, the state library, and others. This program is also responsible for managing the development of a digital land base computer model of the state.

**5. Administrative Services**

This program is responsible for the consolidation of the administrative functions under a single office in order to avoid costly duplication of personnel, equipment, and related expenses that would occur if each office within the Department carried out the functions. The centralization of these functions helps to provide coherent, equitable and consistent application of resources and policies within the department. These functions include accounting, payroll, purchasing, data processing, personnel, motor pool and vehicles, maintenance, printing and records, and public relations.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Pollution Control Total Funds	76,130,680	179,412,380	180,912,380	173,493,709
2. Construction Grants Total Funds	15,743,075	68,464,109	68,464,109	68,462,177
3. Land & Water Total Funds	2,969,263	4,061,625	4,711,625	3,804,674
4. Geology Total Funds	6,065,416	6,254,548	6,254,548	6,022,875
5. Administrative Services Total Funds	6,197,845	7,758,027	7,858,027	7,270,262

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,800,195	13,762,827	13,850,000	13,936,153
Travel	86,310	115,000	135,000	90,000
Contractual Services	2,506,511	2,470,095	2,689,400	2,470,095
Commodities	1,364,973	1,356,000	1,541,700	1,356,000
Capital Outlay - Other Than Equipment	3,812,834	2,000,000	1,500,000	1,500,000
Capital Outlay - Equipment	458,967	1,543,695	2,110,100	1,395,369
Vehicles	89,800	1,450,000	545,000	545,000
Wireless Communication Devices	9,734	2,500	0	0
Subsidies, Loans & Grants	4,358,028	4,415,220	5,980,300	4,415,220
<b>Totals</b>	<b>26,487,352</b>	<b>27,115,337</b>	<b>28,351,500</b>	<b>25,707,837</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,261,866	0	0
State Appropriations	14,613,837	13,762,827	15,850,000	13,717,193
Federal Funds	6,205,091	4,990,644	5,501,500	4,990,644
Sales & Service Crew Assistance	2,404,770	2,525,000	2,500,000	2,500,000
FRDP/Severance Tax	3,067,954	3,075,000	3,000,000	3,000,000
Acreage Tax	1,457,566	1,500,000	1,500,000	1,500,000
Less: Est Cash Available	-1,261,866	0	0	0
<b>Totals</b>	<b>26,487,352</b>	<b>27,115,337</b>	<b>28,351,500</b>	<b>25,707,837</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	450	363	450	285
Part-Time	2	0	2	0
Time-Limited Full-Time	11	7	11	7
Part-Time	0	0	0	0
<b>Totals</b>	<b>463</b>	<b>370</b>	<b>463</b>	<b>292</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,613,837	13,762,827	15,850,000	13,717,193
State Support Funds	0	0	0	0
Special Funds	11,873,515	13,352,510	12,501,500	11,990,644
<b>Totals</b>	<b>26,487,352</b>	<b>27,115,337</b>	<b>28,351,500</b>	<b>25,707,837</b>

**Agency Description and Programs**

Chapter 16, Laws of 1926, established the State Forestry Commission. The State Forester is charged with direction and control of all matters relating to forestry: provide an organized means to prevent, control, and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement, or extension of the forest, woodland, and roadsides or other ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands; and the effective forest information distribution, necessary for Mississippi's sustainable forest-based economy.



**1. Forest Protection and Information**

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

**2. Forest Management**

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production on private non-industrial forestland; and supports all State Forestry Commission programs by providing public information, program promotional activities, and program publicity. In addition to management responsibilities, this program includes prevention, detection, and control of insect and disease epidemics on nurseries, seed orchards, and all ages of trees from seedlings to maturity. Additionally, this program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy. Other responsibilities relate to the effective distribution of inventory-based information for economic development.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Forest Protection & Information				
Total Funds	13,640,985	13,964,399	14,601,023	13,234,745
2. Forest Management				
Total Funds	12,846,367	13,150,938	13,750,477	12,473,092

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	185,544	259,379	259,379	207,786
Contractual Services	55,652	54,670	53,840	53,840
Commodities	11,456	41,291	62,861	41,291
Capital Outlay - Equipment	3,060	3,000	20,000	3,000
Vehicles	24,260	0	24,260	0
Subsidies, Loans & Grants	45,903	903	5,807	903
<b>Totals</b>	<b>325,875</b>	<b>359,243</b>	<b>426,147</b>	<b>306,820</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	188,855	251,286	270,124	270,124
State Appropriations	269,728	268,081	316,137	243,729
Grand Gulf Military Fund	118,578	110,000	110,000	110,000
Less: Est Cash Available	-251,286	-270,124	-270,114	-317,033
<b>Totals</b>	<b>325,875</b>	<b>359,243</b>	<b>426,147</b>	<b>306,820</b>
General Fund Lapse	8,044	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7	7	7	5
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>6</b>
<b><u>Summary Of Funding</u></b>				
General Funds	269,728	268,081	316,137	243,729
State Support Funds	0	0	0	0
Special Funds	56,147	91,162	110,010	63,091
<b>Totals</b>	<b>325,875</b>	<b>359,243</b>	<b>426,147</b>	<b>306,820</b>

**Agency Description and Programs**

In 1958, the Mississippi Legislature established Grand Gulf Military Monument Park as a historic park. This 400+ acres landmark, listed on the National Register of Historic Places and includes Fort Cobun and Fort Wade, is located Northwest of Port Gibson, Mississippi. The Park officially opened in May of 1962, dedicated to preserving the memory of both the town and the battle in which occurred there. The Legislature charged a five-member Commission with the development and maintenance of this historic site.

**1. Historical Preservation**

This program maintains and preserves historical buildings and artifacts, which include: two Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200-years of Mississippi history. The park includes two RV campgrounds, hiking trails, and a pavilion for guests to enjoy.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Historical Preservation				
Total Funds	325,875	359,243	426,147	306,820

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,341,195	9,574,269	9,574,269	8,204,349
Travel	62,984	139,114	139,114	139,114
Contractual Services	4,405,815	7,187,891	7,187,891	7,187,891
Commodities	2,042,725	2,931,000	2,931,000	2,931,000
Capital Outlay - Equipment	330,509	420,396	420,396	420,396
Wireless Communication Devices	331	3,750	3,750	3,750
Subsidies, Loans & Grants	10,339,518	30,073,976	34,543,520	30,073,976
<b>Totals</b>	<b>25,523,077</b>	<b>50,330,396</b>	<b>54,799,940</b>	<b>48,960,476</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	78,657,342	78,657,342	78,657,342	78,657,342
State Appropriations	1,101,802	1,041,609	1,041,609	1,015,569
Federal Funds	8,043,312	5,386,000	5,386,000	5,386,000
NFWF	640,627	4,200,782	4,200,782	4,200,782
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,109,388	1,095,000	1,095,000	1,095,000
Other Non-Federal Funds	11,577,948	35,557,005	40,026,549	40,026,549
Less: Est Cash Available	-78,657,342	-78,657,342	-78,657,342	-84,470,766
<b>Totals</b>	<b>25,523,077</b>	<b>50,330,396</b>	<b>54,799,940</b>	<b>48,960,476</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	104	104	104	87
Part-Time	0	0	0	0
Time-Limited Full-Time	78	78	78	74
Part-Time	1	1	1	0
<b>Totals</b>	<b>183</b>	<b>183</b>	<b>183</b>	<b>161</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,101,802	1,041,609	1,041,609	1,015,569
State Support Funds	0	0	0	0
Special Funds	24,421,275	49,288,787	53,758,331	47,944,907
<b>Totals</b>	<b>25,523,077</b>	<b>50,330,396</b>	<b>54,799,940</b>	<b>48,960,476</b>

**Agency Description and Programs**

The Department of Marine Resources manages coastal resources through the Mississippi Coastal Zone Program, manages saltwater fisheries, coastal wetlands, and enforces seafood laws in order to realize the greatest economic benefit to the State. It also provides technical assistance to individuals, small businesses, and industries in the coastal area concerning aquaculture, pollution abatement, product development, and waste utilization.

**1. Marine Fisheries**

This program provides for the conservation, protection, and propagation of the marine species resources in and adjacent to Mississippi's territorial waters for the benefit of all Mississippians and their public health. The Department utilizes the most appropriate methods for management, including but not limited to regulating harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting of catch limits and seasons, and seafood safety inspections of processing and distribution facilities.

## 2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It includes coastal wetlands permitting; coastal water uses and near shore planning and management; coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

## 3. Tidelands Trust Fund

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

## 4. Marine Patrol

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

## 5. Finance and Administration

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

## 6. Coastal Restoration and Resiliency

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

## 7. Grand Bay National Estuarine Research Reserve

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Marine Fisheries				
Total Funds	6,834,060	11,476,598	11,476,598	11,175,365
2. Coastal Resources Management				
Total Funds	1,513,835	3,757,257	3,757,257	3,731,538
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	2,958,934	3,040,533	3,040,533	2,558,933
5. Finance & Administration				
Total Funds	12,900,487	29,766,794	34,236,338	29,205,426
6. Coastal Restoration & Resiliency				
Total Funds	409,627	312,336	312,336	312,336
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	906,134	1,976,878	1,976,878	1,976,878

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,820,222	1,863,128	1,863,128	1,806,021
Travel	26,098	30,000	30,000	30,000
Contractual Services	773,151	275,878	275,878	275,878
Commodities	72,654	55,000	55,000	55,000
Capital Outlay - Equipment	12,083	0	0	0
Vehicles	27,150	28,500	28,500	28,500
Subsidies, Loans & Grants	498	0	0	0
<b>Totals</b>	<b>2,731,856</b>	<b>2,252,506</b>	<b>2,252,506</b>	<b>2,195,399</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,129,181	2,036,824	2,036,824	1,985,904
State Support Special Funds	508,675	0	0	0
Federal Funds	94,000	121,682	121,682	121,682
Oil & Gas Conservation Fund	0	94,000	94,000	94,000
Less: Est Cash Available	0	0	0	-6,187
<b>Totals</b>	<b>2,731,856</b>	<b>2,252,506</b>	<b>2,252,506</b>	<b>2,195,399</b>
General Fund Lapse	28,966	0	0	0
State Support Fund Lapse	491,325	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	33	33	33	32
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>32</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,129,181	2,036,824	2,036,824	1,985,904
State Support Funds	508,675	0	0	0
Special Funds	94,000	215,682	215,682	209,495
<b>Totals</b>	<b>2,731,856</b>	<b>2,252,506</b>	<b>2,252,506</b>	<b>2,195,399</b>

**Agency Description and Programs**

Section 53-1-1, Mississippi Code of 1972, established the Oil and Gas Board. The Board promulgates and enforces rules and regulations and promotes oil and gas drilling, production, and the storage to protect the co-equal and correlative rights of all owners of interest; and regulates the non-commercial disposal of oil field waste in an environmentally safe manner consistent with federal and state regulations. Further it is the duty of the Board to make suitable and adequate rules and regulations requiring the disposal of waste products such as, but not limited to mud, acids, saltwater, or any corrosive products brought to the surface from any oil, gas or condensate well in this state, to prevent seepage, overflow, or damage and injury to the topsoil or surface. To conserve the minerals and to conserve and protect its surface lands for agriculture, timber, and all other beneficial purposes. During the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. House Bill 740 of the 2019 Regular Legislative Session was passed to remove the provisions of the Mississippi Budget Transparency and Simplification Act of 2016 from the State Oil and Gas Board.

1. Regulation

This program is responsible for the regulation of oil and gas drilling and production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and upon examining all evidence, render decisions based on statutes and rules to protect and enforce the co-equal and correlative rights of all parties of interests: to maintain accurate and precise records for state and public use as required by law; to issue all permits relating to the drilling, production, underground storage and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	2,731,856	2,252,506	2,252,506	2,195,399

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	823,728	875,134	954,309	836,278
Travel	35,547	29,000	30,000	29,000
Contractual Services	2,956,902	5,598,952	23,090,332	5,598,952
Commodities	57,118	60,475	61,675	60,475
Capital Outlay - Equipment	5,644	0	0	0
Vehicles	45,666	0	47,000	0
Subsidies, Loans & Grants	1,618,073	1,740,000	1,740,000	1,740,000
<b>Totals</b>	<b>5,542,678</b>	<b>8,303,561</b>	<b>25,923,316</b>	<b>8,264,705</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	502,556	484,750	359,750	359,750
State Appropriations	583,797	527,796	625,766	514,601
Federal Funds	4,627,519	7,333,265	24,902,625	7,385,534
Soil & Water Conservation Fund	313,556	317,500	269,925	269,925
Less: Est Cash Available	-484,750	-359,750	-234,750	-265,105
<b>Totals</b>	<b>5,542,678</b>	<b>8,303,561</b>	<b>25,923,316</b>	<b>8,264,705</b>
General Fund Lapse	41,969	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	11	11	11	9
Part-Time	0	1	1	0
Time-Limited Full-Time	4	5	5	6
Part-Time	0	0	0	0
<b>Totals</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>15</b>
<b><u>Summary Of Funding</u></b>				
General Funds	583,797	527,796	625,766	514,601
State Support Funds	0	0	0	0
Special Funds	4,958,881	7,775,765	25,297,550	7,750,104
<b>Totals</b>	<b>5,542,678</b>	<b>8,303,561</b>	<b>25,923,316</b>	<b>8,264,705</b>

**Agency Description and Programs**

The Soil and Water Conservation Commission established under the provisions of the Mississippi Soil and Water Conservation District Law of 1938, as amended and recompiled. The Commission provides individual assistance to soil and water districts within the State serving as the liaison between the federal government, state agencies and local soil and water districts. The Commission ensures that all local districts comply with all local, state, and federal regulations. The Commission also reviews surface mining permits and inspects mine sites. The Commission provides overall management and oversight for the statewide water quality plan with respect to agricultural and related non-point sources of pollution. They provide to the United States Department of Agriculture appraisal and recommendations with respect to the expansion and/or reduction of the present conservation services. They also provide administrative, technical, and financial assistance to all conservation districts in order to meet the requirements of the Resource Conservation Act. Additionally, the Commission provides for all administrative services relating to the Conservation Aid Training Program and provides supplemental manpower and funding to the local districts.

## 1. District Assistance

This program assists the eighty-two soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaison with other state and federal agencies.

## 2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in the reduction of agricultural pollution of water sources by reducing cropland erosion.

## 3. Surface Mining Permits

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. District Assistance				
Total Funds	3,128,538	2,197,336	2,319,340	2,178,099
2. Water Quality				
Total Funds	2,402,540	6,100,947	23,598,698	6,081,460
3. Surface Mining Permits				
Total Funds	11,600	5,278	5,278	5,146



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	164,770	185,000	200,000	194,480
Travel	17,066	23,000	23,000	23,000
Contractual Services	220,587	143,400	137,400	133,920
Commodities	6,800	7,000	7,000	7,000
<b>Totals</b>	<b>409,223</b>	<b>358,400</b>	<b>367,400</b>	<b>358,400</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	150,644	146,125	200,000	146,125
Other States	258,579	212,275	167,400	212,275
<b>Totals</b>	<b>409,223</b>	<b>358,400</b>	<b>367,400</b>	<b>358,400</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	1	1	1	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	150,644	146,125	200,000	146,125
State Support Funds	0	0	0	0
Special Funds	258,579	212,275	167,400	212,275
<b>Totals</b>	<b>409,223</b>	<b>358,400</b>	<b>367,400</b>	<b>358,400</b>

**Agency Description and Programs**

In 1958, the Tennessee-Tombigbee Waterway Development Authority was established by an interstate compact. It consists of the following four-member states: Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation and tourism, as well as trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the four-member states to carry out its responsibilities.

**1. Waterway Development**

This program promotes the development of the Tennessee-Tombigbee Waterway and its economic and commercial potential to the impacted region, including the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Waterway Development				
Total Funds	409,223	358,400	367,400	358,400

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,543,270	33,647,101	34,561,324	26,878,508
Travel	87,113	333,472	333,472	333,472
Contractual Services	14,226,094	18,372,788	19,785,141	18,372,788
Commodities	4,158,897	7,591,707	10,136,477	7,591,707
Capital Outlay - Other Than Equipment	5,745,776	6,521,064	6,521,064	6,521,064
Capital Outlay - Equipment	1,575,548	3,726,879	3,726,879	3,726,879
Vehicles	1,218,749	1,853,500	1,853,500	1,853,500
Subsidies, Loans & Grants	4,828,789	6,719,217	6,719,217	6,719,217
<b>Totals</b>	<b>59,384,236</b>	<b>78,765,728</b>	<b>83,637,074</b>	<b>71,997,135</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,266,423	2,394,438	0	0
State Appropriations	6,034,599	5,691,294	10,162,640	4,792,490
State Support Special Funds	640,335	125,335	525,335	125,335
Federal Funds	20,503,498	19,352,128	21,144,104	21,144,104
Wildlife, Fisheries & Parks Fund	32,333,819	51,202,533	51,804,995	51,804,995
Less: Est Cash Available	-2,394,438	0	0	-5,869,789
<b>Totals</b>	<b>59,384,236</b>	<b>78,765,728</b>	<b>83,637,074</b>	<b>71,997,135</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	649	649	649	456
Part-Time	0	0	0	0
Time-Limited Full-Time	63	63	63	48
Part-Time	0	0	0	0
<b>Totals</b>	<b>712</b>	<b>712</b>	<b>712</b>	<b>504</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,034,599	5,691,294	10,162,640	4,792,490
State Support Funds	640,335	125,335	525,335	125,335
Special Funds	52,709,302	72,949,099	72,949,099	67,079,310
<b>Totals</b>	<b>59,384,236</b>	<b>78,765,728</b>	<b>83,637,074</b>	<b>71,997,135</b>

**Agency Description and Programs**

House Bill 659 of the 1989 Regular Legislative Session established the Department of Wildlife, Fisheries and Parks. The Department is a large state agency charged by state statute to conserve and enhance Mississippi's wildlife, fisheries, and parks, provide quality outdoor recreation, and engage the public in natural resource conservation. The Agency is organized into six bureaus: Law Enforcement, Freshwater Fisheries, Mississippi Museum of Natural Science (MMNS), State Parks, Support Services, and Wildlife. The MDWFP manages state fishing lakes, fish hatcheries, state parks, wildlife management areas (some owned by other entities, but managed by MDWFP), three regional offices, and one museum. The MDWFP's budget is derived from user-generated funds which includes hunting and fishing license sales, permit and registration fees, and federal excise taxes on hunting and fishing equipment.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	10,482,094	22,106,254	22,106,254	20,031,510
2. Fisheries				
Total Funds	4,399,101	6,472,930	6,472,930	6,100,938
3. Wildlife				
Total Funds	13,042,458	14,419,442	14,819,442	13,974,707
4. Law Enforcement				
Total Funds	13,477,979	15,443,249	15,443,249	12,464,931
5. Special Projects				
Total Funds	732,166	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,145,491	1,300,000	1,300,000	1,300,000
7. Parks				
Total Funds	12,370,934	12,791,381	16,575,144	12,404,506
8. Museum				
Total Funds	3,734,013	4,482,472	5,170,055	3,970,543

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,352,164	27,423,483	27,423,483	21,553,694
Travel	73,845	295,372	295,372	295,372
Contractual Services	8,083,181	10,865,982	11,065,982	10,865,982
Commodities	2,951,771	5,711,861	5,911,861	5,711,861
Capital Outlay - Other Than Equipment	5,744,026	6,463,564	6,463,564	6,463,564
Capital Outlay - Equipment	1,211,686	3,107,129	3,107,129	3,107,129
Vehicles	145,591	654,500	654,500	654,500
Subsidies, Loans & Grants	839,368	3,919,984	3,919,984	3,919,984
<b>Totals</b>	<b>41,401,632</b>	<b>58,441,875</b>	<b>58,841,875</b>	<b>52,572,086</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,052,846	1,791,976	0	0
State Appropriations	58,593	58,593	58,593	58,593
State Support Special Funds	465,000	0	400,000	0
Federal Funds	17,439,987	16,635,762	18,427,738	18,427,738
Wildlife, Fisheries & Parks Fund	24,177,182	39,955,544	39,955,544	39,955,544
Less: Est Cash Available	-1,791,976	0	0	-5,869,789
<b>Totals</b>	<b>41,401,632</b>	<b>58,441,875</b>	<b>58,841,875</b>	<b>52,572,086</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	458	458	458	352
Part-Time	0	0	0	0
Time-Limited Full-Time	47	47	47	36
Part-Time	0	0	0	0
<b>Totals</b>	<b>505</b>	<b>505</b>	<b>505</b>	<b>388</b>
<b><u>Summary Of Funding</u></b>				
General Funds	58,593	58,593	58,593	58,593
State Support Funds	465,000	0	400,000	0
Special Funds	40,878,039	58,383,282	58,383,282	52,513,493
<b>Totals</b>	<b>41,401,632</b>	<b>58,441,875</b>	<b>58,841,875</b>	<b>52,572,086</b>

**Agency Description and Programs**

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

**1. Support Services**

This program is responsible for all the ancillary functions required for the other divisions within the Department of Wildlife, Fisheries and Parks to meet their goals and responsibilities, and searches for ways to provide those services in an economical, cost effective manner.

**2. Fisheries**

This program is responsible for the conservation, management enhancement and protection of Mississippi's fisheries resources and their habitats in such a manner that recreational and economic benefits are maintained for present and future generations.

## 3. Wildlife

This program is responsible for the conservation and enhancements of our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources, and ensuring socioeconomic and educational opportunities.

## 4. Law Enforcement

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	10,482,094	22,106,254	22,106,254	20,031,510
2. Fisheries				
Total Funds	4,399,101	6,472,930	6,472,930	6,100,938
3. Wildlife				
Total Funds	13,042,458	14,419,442	14,819,442	13,974,707
4. Law Enforcement				
Total Funds	13,477,979	15,443,249	15,443,249	12,464,931

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	5,025	1,000	1,000	1,000
Capital Outlay - Equipment	67,308	100,000	100,000	100,000
Vehicles	1,073,158	1,199,000	1,199,000	1,199,000
<b>Totals</b>	<b>1,145,491</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	190,879	0	0
Wildlife, Fisheries & Parks Fund	1,336,370	1,109,121	1,300,000	1,300,000
Less: Est Cash Available	-190,879	0	0	0
<b>Totals</b>	<b>1,145,491</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,145,491	1,300,000	1,300,000	1,300,000
<b>Totals</b>	<b>1,145,491</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>

**Agency Description and Programs**

Chapter 226, Laws of 1964, originally established the Motor Vehicle Fund but revised by House Bill 1068, Laws of 1977. The fund set up by law as the Game and Fish Commission - Motor Vehicle Fund and funded by eight percent of the hunting and fishing license sales, equipment sales, and interest on invested funds.

## 1. Motor Vehicle Fund

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Motor Vehicle Fund				
Total Funds	1,145,491	1,300,000	1,300,000	1,300,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,892,552	2,366,145	2,366,145	1,854,216
Travel	4,567	25,100	25,100	25,100
Contractual Services	1,352,461	1,482,464	2,170,047	1,482,464
Commodities	188,975	243,346	243,346	243,346
Capital Outlay - Equipment	30,470	14,750	14,750	14,750
Subsidies, Loans & Grants	264,988	350,667	350,667	350,667
<b>Totals</b>	<b>3,734,013</b>	<b>4,482,472</b>	<b>5,170,055</b>	<b>3,970,543</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	471,398	0	0	0
State Appropriations	2,091,602	1,971,445	2,659,028	1,459,516
State Support Special Funds	125,335	125,335	125,335	125,335
Federal Funds	645,903	850,000	850,000	850,000
Wildlife, Fisheries & Parks Fund	399,775	1,535,692	1,535,692	1,535,692
<b>Totals</b>	<b>3,734,013</b>	<b>4,482,472</b>	<b>5,170,055</b>	<b>3,970,543</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	31	31	31	21
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>30</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,091,602	1,971,445	2,659,028	1,459,516
State Support Funds	125,335	125,335	125,335	125,335
Special Funds	1,517,076	2,385,692	2,385,692	2,385,692
<b>Totals</b>	<b>3,734,013</b>	<b>4,482,472</b>	<b>5,170,055</b>	<b>3,970,543</b>

**Agency Description and Programs**

The Museum of Natural Science consists of a 91,500 square foot building, 2 miles of nature trails, a 300-acre natural area, and is enjoyed by more than 150,000 visitors per year.

**1. Museum**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Museum				
Total Funds	3,734,013	4,482,472	5,170,055	3,970,543

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,298,554	3,857,473	4,771,696	3,470,598
Travel	8,701	13,000	13,000	13,000
Contractual Services	4,658,830	5,258,342	5,783,112	5,258,342
Commodities	900,463	1,383,000	3,727,770	1,383,000
Capital Outlay - Other Than Equipment	1,750	10,000	10,000	10,000
Capital Outlay - Equipment	59,903	165,000	165,000	165,000
Subsidies, Loans & Grants	3,442,733	2,104,566	2,104,566	2,104,566
<b>Totals</b>	<b>12,370,934</b>	<b>12,791,381</b>	<b>16,575,144</b>	<b>12,404,506</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	524,646	411,583	0	0
State Appropriations	3,884,404	3,661,256	7,445,019	3,274,381
State Support Special Funds	50,000	0	0	0
Federal Funds	2,417,608	1,866,366	1,866,366	1,866,366
Wildlife, Fisheries & Parks Fund	5,905,859	6,852,176	7,263,759	7,263,759
Less: Est Cash Available	-411,583	0	0	0
<b>Totals</b>	<b>12,370,934</b>	<b>12,791,381</b>	<b>16,575,144</b>	<b>12,404,506</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	160	160	160	83
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	3
Part-Time	0	0	0	0
<b>Totals</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>86</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,884,404	3,661,256	7,445,019	3,274,381
State Support Funds	50,000	0	0	0
Special Funds	8,436,530	9,130,125	9,130,125	9,130,125
<b>Totals</b>	<b>12,370,934</b>	<b>12,791,381</b>	<b>16,575,144</b>	<b>12,404,506</b>

**Agency Description and Programs**

The Bureau of Parks and Recreation operates twenty-five recreational and historical parks and four golf courses for the purpose of providing outdoors-recreational facilities for the citizens of Mississippi and attracting visitors to the state. It administers the Outdoor Recreation Grants System, which provides the federal match to local funding to develop local recreational facilities.

**1. Parks**

This program provides management for 24,591 acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.



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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Parks				
Total Funds	12,370,934	12,791,381	16,575,144	12,404,506

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	126,597	765,000	765,000	765,000
Commodities	117,688	253,500	253,500	253,500
Capital Outlay - Other Than Equipment	0	47,500	47,500	47,500
Capital Outlay - Equipment	206,181	340,000	340,000	340,000
Subsidies, Loans & Grants	281,700	344,000	344,000	344,000
<b>Totals</b>	<b>732,166</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	217,533	0	0	0
Wildlife, Fisheries & Parks Fund	514,633	1,750,000	1,750,000	1,750,000
<b>Totals</b>	<b>732,166</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	732,166	1,750,000	1,750,000	1,750,000
<b>Totals</b>	<b>732,166</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>

**Agency Description and Programs**

Special Projects receives monies from several sources such as license sales, timber sales, and mineral leases and is disbursed out to Special Treasury Funds.

**1. Special Projects**

This program maximizes the efficient operations of several Special Treasury Funds that are restricted by law or regulation for specific projects or purposes. These Special Treasury Funds which includes: Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Special Projects				
Total Funds	732,166	1,750,000	1,750,000	1,750,000

INSURANCE AND BANKING

INSURANCE DEPARTMENT  
STATE FIRE ACADEMY



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,218,523	9,442,566	10,581,361	9,214,500
Travel	114,708	110,000	130,000	110,000
Contractual Services	1,928,523	1,226,000	1,498,430	1,217,227
Commodities	319,474	319,000	452,800	319,000
Capital Outlay - Equipment	63,118	100,000	182,634	60,000
Vehicles	0	0	216,056	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	0	5,000	5,000	5,000
<b>Totals</b>	<b>11,644,346</b>	<b>11,203,566</b>	<b>13,067,281</b>	<b>10,926,727</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,045,323	11,073,566	12,937,281	10,796,727
Federal Funds	527,765	0	0	0
Propane Educ & Research Fund	71,258	130,000	130,000	130,000
<b>Totals</b>	<b>11,644,346</b>	<b>11,203,566</b>	<b>13,067,281</b>	<b>10,926,727</b>
General Fund Lapse	1,168,335	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	141	144	145	127
Part-Time	0	0	0	0
Time-Limited Full-Time	1	0	0	0
Part-Time	2	0	0	0
<b>Totals</b>	<b>144</b>	<b>144</b>	<b>145</b>	<b>127</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,045,323	11,073,566	12,937,281	10,796,727
State Support Funds	0	0	0	0
Special Funds	599,023	130,000	130,000	130,000
<b>Totals</b>	<b>11,644,346</b>	<b>11,203,566</b>	<b>13,067,281</b>	<b>10,926,727</b>

**Agency Description and Programs**

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance with execution of all laws relative to insurance companies, corporations, associations and fraternal orders, their agents and adjusters. In performance of this charge, the Department licenses and regulates the practices of all insurance companies, agents, burial associations, fraternal societies, bail bondsmen, and other entities engaged in the business of insurance. The Insurance Commissioner is responsible for licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 1978 Legislature enacted a standard fire code, which the Commissioner of Insurance, as State Fire Marshal, acting through the State Chief Deputy Fire Marshal investigates all fires called to his attention occurring in the state and administers the Mississippi Fire Prevention Code through the State Fire Marshal's Division. The Department of Insurance also has responsibility for handling the collection of insurance fees and taxes and the inspection, testing, maintenance, alteration and repair of elevators and other conveyances. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the Department of Insurance is provided by the General Fund.

### 1. Lic and Reg MS Insurance Companies and Agents

This program provides for the licensing and regulation of all insurance companies, burial associations, and fraternal societies. The program requires licensing of manufacturers and dealers of mobile homes and regulating practices, including inspection of their manufacturing techniques, inspecting and investigating every fire occurring within the state, elevator inspection and other conveyances.

### 2. Liquefied Compressed Gas

This program provides the State Fire Marshal with exclusive power and authority to administer and enforce certain laws, which include inspecting any liquefied compress gas container, system, pump, equipment, tank car, storage tank, or vehicle in which any liquefied gas is present.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	10,530,330	10,013,566	11,877,281	9,761,120
2. Liquefied Compressed Gas				
Total Funds	1,114,016	1,190,000	1,190,000	1,165,607

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,926,975	4,006,866	4,211,965	3,867,856
Travel	24,046	18,000	35,000	18,000
Contractual Services	478,633	413,000	529,650	413,000
Commodities	603,240	450,000	537,000	450,000
Capital Outlay - Equipment	221,575	35,000	180,000	35,000
Vehicles	0	84,500	0	0
Wireless Communication Devices	0	400	400	400
Subsidies, Loans & Grants	51,618	45,452	45,452	45,452
<b>Totals</b>	<b>5,306,087</b>	<b>5,053,218</b>	<b>5,539,467</b>	<b>4,829,708</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,033,996	4,968,718	5,539,467	4,829,708
State Support Special Funds	0	84,500	0	0
Federal Funds	272,091	0	0	0
<b>Totals</b>	<b>5,306,087</b>	<b>5,053,218</b>	<b>5,539,467</b>	<b>4,829,708</b>
General Fund Lapse	196,234	0	0	0
State Support Fund Lapse	15,500	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	63	63	65	61
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>65</b>	<b>61</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,033,996	4,968,718	5,539,467	4,829,708
State Support Funds	0	84,500	0	0
Special Funds	272,091	0	0	0
<b>Totals</b>	<b>5,306,087</b>	<b>5,053,218</b>	<b>5,539,467</b>	<b>4,829,708</b>

**Agency Description and Programs**

Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, established the State Fire Academy, as a special fund account under the supervision of a Board. The Board is composed of the Commissioner of Insurance, Manager of the State Rating Bureau, President of State Fire Fighters' Association, President of Mississippi Fire Chiefs' Association, President of Mississippi Municipal Association, and President of Mississippi Association of Supervisors or his designee. The Fire Academy is funded primarily by its receipt of one-half of one percent of the total tax collected on gross fire premiums paid in the State of Mississippi. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the State Fire Academy is provided by the General Fund.

**1. Training**

This program provides for the proper training and education to the fire personnel of the state to help improve the safety of the citizens and to help decrease the number of deaths, injuries and loss of property due to fire.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Training				
Total Funds	5,306,087	5,053,218	5,539,467	4,829,708



CORRECTIONS

CORRECTIONS DEPARTMENT - CONS

CENTRAL OFFICE

CENTRAL MISSISSIPPI CORRECTIONAL

COMMUNITY CORRECTIONS

MEDICAL SERVICES

PARCHMAN

PAROLE BOARD

PRIVATE PRISONS

REGIONAL FACILITIES

REIMBURSEMENT - LOCAL CONFINEMENT

SOUTH MISSISSIPPI CORRECTIONAL

COVID-19 FUNDS



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	98,117,937	94,662,376	106,093,252	82,702,167
Travel	525,860	358,427	358,427	358,427
Contractual Services	215,137,360	209,441,046	210,901,685	199,420,048
Commodities	11,100,618	12,350,754	22,170,461	11,641,534
Capital Outlay - Other Than Equipment	0	390,396	390,396	390,396
Capital Outlay - Equipment	1,201,281	10,294,646	1,711,076	1,211,076
Vehicles	88,780	0	1,046,800	0
Subsidies, Loans & Grants	24,738,452	30,630,293	25,104,251	24,855,293
<b>Totals</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>320,578,941</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,233,445	11,524,979	10,714,761	10,714,761
State Appropriations	316,474,500	310,898,986	343,476,958	301,771,007
State Support Special Funds	13,997,162	20,000,000	0	0
Other	13,016,620	20,936,875	15,664,581	15,664,581
Grant Proceeds	2,974,939	2,418,998	2,571,948	2,571,948
Inmate Welfare Fund	3,327,934	2,709,861	2,709,861	2,709,861
Training Revolving Fund	410,667	353,000	353,000	353,000
Less: Est Cash Available	-11,524,979	-10,714,761	-7,714,761	-13,206,217
<b>Totals</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>320,578,941</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,689	2,367	2,367	1,727
Part-Time	12	11	11	7
Time-Limited Full-Time	117	109	109	100
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,818</b>	<b>2,487</b>	<b>2,487</b>	<b>1,834</b>
<b><u>Summary Of Funding</u></b>				
General Funds	316,474,500	310,898,986	343,476,958	301,771,007
State Support Funds	13,997,162	20,000,000	0	0
Special Funds	20,438,626	27,228,952	24,299,390	18,807,934
<b>Totals</b>	<b>350,910,288</b>	<b>358,127,938</b>	<b>367,776,348</b>	<b>320,578,941</b>

**Agency Description and Programs**

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

Department of Corrections - Consolidated includes the COVID-19 Funds (561-00) budget unit.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	55,302,594	51,465,554	55,720,695	49,766,842
2. Farming Operations				
Total Funds	1,803,765	2,457,014	2,479,964	2,410,649
3. Parole Board				
Total Funds	645,789	694,039	694,039	644,616
4. Private Prisons				
Total Funds	74,648,631	66,729,681	79,954,638	66,729,681
5. Medical Services				
Total Funds	81,655,927	78,742,897	78,335,199	75,603,857
6. Regional Facilities				
Total Funds	38,443,993	40,832,476	41,834,731	38,383,025
7. Probation/Parole				
Total Funds	25,283,069	23,538,096	28,686,960	21,528,646
8. Community Work Centers				
Total Funds	7,110,081	5,771,673	5,728,869	5,707,166
9. Restitution Centers				
Total Funds	2,383,509	1,249,509	1,249,509	1,249,509
10. Local Confinement				
Total Funds	7,438,367	7,438,367	7,438,367	7,438,367
11. Institutional Security				
Total Funds	35,988,252	38,811,327	44,911,135	32,698,434
12. Youthful Offender School				
Total Funds	974,012	974,012	974,012	926,119
13. Technical Violation Centers				
Total Funds	1,199,526	1,149,526	1,149,526	1,149,526
14. Other Institutional Services				
Total Funds	13,481,679	14,574,105	14,919,042	13,069,724
15. Evidenced Based Intervention				
Total Funds	2,259,869	1,735,152	1,735,152	1,529,855
16. Non-Evidenced Based Intervention				
Total Funds	2,291,225	1,964,510	1,964,510	1,742,925
17. COVID-19 Fund				
Total Funds	0	20,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,912,888	10,685,473	10,685,473	9,344,815
Travel	162,870	90,000	90,000	90,000
Contractual Services	9,958,010	9,305,814	10,805,814	9,305,814
Commodities	6,376,718	5,669,114	7,169,114	5,669,114
Capital Outlay - Equipment	924,263	934,058	1,434,058	934,058
Vehicles	88,780	0	0	0
Subsidies, Loans & Grants	1,841,923	1,894,574	1,894,574	1,894,574
<b>Totals</b>	<b>32,265,452</b>	<b>28,579,033</b>	<b>32,079,033</b>	<b>27,238,375</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,734,156	9,079,884	6,919,884	6,919,884
State Appropriations	28,981,797	23,992,528	26,586,033	23,392,715
Other	880,862	1,333,505	1,400,000	1,400,000
Grant Proceeds	1,196,244	240,000	240,000	240,000
Inmate Welfare Fund	1,141,610	500,000	500,000	500,000
Training Revolving Fund	410,667	353,000	353,000	353,000
Less: Est Cash Available	-9,079,884	-6,919,884	-3,919,884	-5,567,224
<b>Totals</b>	<b>32,265,452</b>	<b>28,579,033</b>	<b>32,079,033</b>	<b>27,238,375</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	210	187	187	159
Part-Time	1	1	1	1
Time-Limited Full-Time	8	8	8	8
Part-Time	0	0	0	0
<b>Totals</b>	<b>219</b>	<b>196</b>	<b>196</b>	<b>168</b>
<b><u>Summary Of Funding</u></b>				
General Funds	28,981,797	23,992,528	26,586,033	23,392,715
State Support Funds	0	0	0	0
Special Funds	3,283,655	4,586,505	5,493,000	3,845,660
<b>Totals</b>	<b>32,265,452</b>	<b>28,579,033</b>	<b>32,079,033</b>	<b>27,238,375</b>

**Agency Description and Programs**

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

**1. General Administration**

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

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	32,265,452	28,579,033	32,079,033	27,238,375

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,684,420	19,763,370	23,201,848	18,806,340
Travel	24,962	18,000	18,000	18,000
Contractual Services	6,411,437	5,538,337	2,397,304	5,538,337
Commodities	1,277,212	915,520	4,275,010	915,520
Vehicles	0	0	227,900	0
Subsidies, Loans & Grants	658,696	658,696	658,696	658,696
<b>Totals</b>	<b>28,056,727</b>	<b>26,893,923</b>	<b>30,778,758</b>	<b>25,936,893</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	734,285	408,882	1,106,095	1,106,095
State Appropriations	27,006,307	26,520,846	29,708,469	25,563,816
Other	60,266	60,266	60,265	60,265
Grant Proceeds	1,751	280,024	280,024	280,024
Inmate Welfare Fund	663,000	730,000	730,000	730,000
Less: Est Cash Available	-408,882	-1,106,095	-1,106,095	-1,803,307
<b>Totals</b>	<b>28,056,727</b>	<b>26,893,923</b>	<b>30,778,758</b>	<b>25,936,893</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	702	609	609	438
Part-Time	2	1	1	1
Time-Limited Full-Time	8	5	5	4
Part-Time	0	0	0	0
<b>Totals</b>	<b>712</b>	<b>615</b>	<b>615</b>	<b>443</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,006,307	26,520,846	29,708,469	25,563,816
State Support Funds	0	0	0	0
Special Funds	1,050,420	373,077	1,070,289	373,077
<b>Totals</b>	<b>28,056,727</b>	<b>26,893,923</b>	<b>30,778,758</b>	<b>25,936,893</b>

**Agency Description and Programs**

In 1986, the Central Mississippi Correctional Facility (CMCF) was established and constructed in Rankin County, Mississippi. The facility is located on 171 acres and includes thirteen housing units with a capacity of 3,557 beds and approximately 725 employees. Offenders sentenced to the Mississippi Department of Corrections are brought to Central Mississippi where they are processed through the Receiving and Classification unit where each offender is thoroughly screened and tested for STD, HIV, and other medical conditions, provided a psychiatric evaluation, and questioned regarding their educational level. The results of these tests, along with the offender's conviction and institutional behavior, help establish the classification of each inmate. Of the three state prisons, Central Mississippi Correctional is the only facility to house female inmates. The facility houses males and females classified to all custody levels, including minimum and medium security, close custody, and death row. All female offenders sentenced to death are housed at 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 to the facility: Superintendent management; records management; legal counsel; communications, accounting/finance; human resource management; information technology; property management/building services; support services (clerical, mail, security); and corrections investigations.

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

**6. Youthful Offender School**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	8,004,291	7,128,229	7,883,370	7,052,483
2. Institutional Security				
Total Funds	12,782,889	12,861,839	15,991,533	12,229,412
3. Other Institutional Services				
Total Funds	5,064,560	4,700,868	4,700,868	4,544,817
4. Evidenced Based Intervention				
Total Funds	526,767	526,767	526,767	501,483
5. Non-Evidenced Based Intervention				
Total Funds	704,208	702,208	702,208	682,579
6. Youthful Offender School				
Total Funds	974,012	974,012	974,012	926,119



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,849,592	26,560,562	31,155,426	24,486,605
Travel	242,034	188,511	188,511	188,511
Contractual Services	6,447,824	5,552,951	5,194,188	5,552,951
Commodities	550,386	496,978	1,312,937	496,978
Vehicles	0	0	54,000	0
<b>Totals</b>	<b>37,089,836</b>	<b>32,799,002</b>	<b>37,905,062</b>	<b>30,725,045</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,142,173	812,387	812,387	812,387
State Appropriations	26,037,130	20,024,218	25,130,278	20,024,218
Training Revolving Fund	10,265,892	12,449,262	12,449,262	12,449,262
Grant Proceeds	63,957	63,957	63,957	63,957
Inmate Welfare Fund	393,071	261,565	261,565	261,565
Less: Est Cash Available	-812,387	-812,387	-812,387	-2,886,344
<b>Totals</b>	<b>37,089,836</b>	<b>32,799,002</b>	<b>37,905,062</b>	<b>30,725,045</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	619	561	561	458
Part-Time	0	0	0	0
Time-Limited Full-Time	86	83	83	75
Part-Time	0	0	0	0
<b>Totals</b>	<b>705</b>	<b>644</b>	<b>644</b>	<b>533</b>
<b><u>Summary Of Funding</u></b>				
General Funds	26,037,130	20,024,218	25,130,278	20,024,218
State Support Funds	0	0	0	0
Special Funds	11,052,706	12,774,784	12,774,784	10,700,827
<b>Totals</b>	<b>37,089,836</b>	<b>32,799,002</b>	<b>37,905,062</b>	<b>30,725,045</b>

**Agency Description and Programs**

Community Corrections is responsible for supervision of probationers and parolees in the community. Community Corrections also supervises offenders in restitution centers, community work centers, and the Intensive Supervision Program, known as house arrest, and those on earned release supervision, or ERS.

**1. General Administration**

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

**2. Probation/Parole**

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

**3. Community Work Centers**

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

**4. Restitution Centers**

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

**5. Technical Violation Centers**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	1,113,651	1,090,198	1,090,198	1,090,198
2. Probation/Parole				
Total Funds	25,283,069	23,538,096	28,686,960	21,528,646
3. Community Work Centers				
Total Funds	7,110,081	5,771,673	5,728,869	5,707,166
4. Restitution Centers				
Total Funds	2,383,509	1,249,509	1,249,509	1,249,509
5. Technical Violation Centers				
Total Funds	1,199,526	1,149,526	1,149,526	1,149,526

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	261,919	260,185	260,185	260,482
Travel	2,953	0	0	0
Contractual Services	80,947,922	77,982,712	77,325,014	74,843,375
Subsidies, Loans & Grants	443,133	500,000	750,000	500,000
<b>Totals</b>	<b>81,655,927</b>	<b>78,742,897</b>	<b>78,335,199</b>	<b>75,603,857</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	20,471	238,246	238,246	238,246
State Appropriations	75,616,560	75,603,560	78,185,199	75,343,375
State Support Special Funds	6,039,367	0	0	0
Other	217,775	3,139,337	150,000	150,000
Less: Est Cash Available	-238,246	-238,246	-238,246	-127,764
<b>Totals</b>	<b>81,655,927</b>	<b>78,742,897</b>	<b>78,335,199</b>	<b>75,603,857</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	0	0	2
Part-Time	0	0	0	0
<b>Totals</b>	<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Summary Of Funding</u></b>				
General Funds	75,616,560	75,603,560	78,185,199	75,343,375
State Support Funds	6,039,367	0	0	0
Special Funds	0	3,139,337	150,000	260,482
<b>Totals</b>	<b>81,655,927</b>	<b>78,742,897</b>	<b>78,335,199</b>	<b>75,603,857</b>

**Agency Description and Programs**

Medical Services includes hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric, and dental services.

**1. Medical Services**

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, county regional facilities, and private prisons. Medical Services also funds security services for inmates treated at offsite hospitals.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Medical Services				
Total Funds	81,655,927	78,742,897	78,335,199	75,603,857

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,296,644	22,840,768	24,340,768	17,282,846
Travel	39,082	20,000	20,000	20,000
Contractual Services	6,864,823	7,879,302	4,916,987	7,879,302
Commodities	1,234,590	2,650,000	5,182,187	2,650,000
Vehicles	0	0	579,950	0
<b>Totals</b>	<b>29,435,139</b>	<b>33,390,070</b>	<b>35,039,892</b>	<b>27,832,148</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	352,841	129,272	597,957	597,957
State Appropriations	27,582,948	32,387,311	33,568,448	26,965,311
Other	608,840	370,366	370,366	370,366
Grant Proceeds	362,782	362,782	362,782	362,782
Inmate Welfare Fund	657,000	738,296	738,296	738,296
Less: Est Cash Available	-129,272	-597,957	-597,957	-1,202,564
<b>Totals</b>	<b>29,435,139</b>	<b>33,390,070</b>	<b>35,039,892</b>	<b>27,832,148</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	736	635	635	382
Part-Time	9	9	9	5
Time-Limited Full-Time	9	9	9	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>754</b>	<b>653</b>	<b>653</b>	<b>396</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,582,948	32,387,311	33,568,448	26,965,311
State Support Funds	0	0	0	0
Special Funds	1,852,191	1,002,759	1,471,444	866,837
<b>Totals</b>	<b>29,435,139</b>	<b>33,390,070</b>	<b>35,039,892</b>	<b>27,832,148</b>

**Agency Description and Programs**

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

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	7,560,753	8,556,150	8,556,150	8,387,832
2. Institutional Security				
Total Funds	14,789,163	17,182,719	18,832,541	12,930,082
3. Other Institutional Services				
Total Funds	5,165,080	6,580,490	6,580,490	5,596,263
4. Evidenced Based Intervention				
Total Funds	1,065,077	540,361	540,361	464,095
5. Non-Evidenced Based Intervention				
Total Funds	855,066	530,350	530,350	453,876

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	628,373	662,808	662,808	613,385
Travel	17,416	17,416	17,416	17,416
Contractual Services	0	10,815	10,815	10,815
Commodities	0	3,000	3,000	3,000
<b>Totals</b>	<b>645,789</b>	<b>694,039</b>	<b>694,039</b>	<b>644,616</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	645,789	694,039	694,039	644,616
<b>Totals</b>	<b>645,789</b>	<b>694,039</b>	<b>694,039</b>	<b>644,616</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	8	8	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	645,789	694,039	694,039	644,616
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>645,789</b>	<b>694,039</b>	<b>694,039</b>	<b>644,616</b>

**Agency Description and Programs**

Section 47-7-17, Mississippi Code of 1972, Annotated, allows the Parole Board to institute policies, rules, and regulations consistent within the law, which will serve to establish and maintain an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

**1. Parole Board**

This program compiles and reviews organized, factual information on a timely basis in order to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender being considered is capable of being law-abiding and productive, always with the goal of ensuring the safety and the well-being of the citizens of the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Parole Board				
Total Funds	645,789	694,039	694,039	644,616

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	52,853,931	44,927,658	58,153,657	44,927,658
Subsidies, Loans & Grants	21,794,700	21,802,023	21,800,981	21,802,023
<b>Totals</b>	<b>74,648,631</b>	<b>66,729,681</b>	<b>79,954,638</b>	<b>66,729,681</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	66,690,836	66,729,681	79,954,638	66,729,681
State Support Special Funds	7,957,795	0	0	0
<b>Totals</b>	<b>74,648,631</b>	<b>66,729,681</b>	<b>79,954,638</b>	<b>66,729,681</b>
<b><u>Summary Of Funding</u></b>				
General Funds	66,690,836	66,729,681	79,954,638	66,729,681
State Support Funds	7,957,795	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>74,648,631</b>	<b>66,729,681</b>	<b>79,954,638</b>	<b>66,729,681</b>

**Agency Description and Programs**

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

**1. Private Prisons**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Private Prisons				
Total Funds	74,648,631	66,729,681	79,954,638	66,729,681

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	38,443,993	40,832,476	41,834,731	38,383,025
<b>Totals</b>	<b>38,443,993</b>	<b>40,832,476</b>	<b>41,834,731</b>	<b>38,383,025</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	38,443,993	38,383,025	41,834,731	38,383,025
Other	0	2,449,451	0	0
<b>Totals</b>	<b>38,443,993</b>	<b>40,832,476</b>	<b>41,834,731</b>	<b>38,383,025</b>
<b><u>Summary Of Funding</u></b>				
General Funds	38,443,993	38,383,025	41,834,731	38,383,025
State Support Funds	0	0	0	0
Special Funds	0	2,449,451	0	0
<b>Totals</b>	<b>38,443,993</b>	<b>40,832,476</b>	<b>41,834,731</b>	<b>38,383,025</b>

**Agency Description and Programs**

Regional Facilities currently open and operating are made up of fifteen Regional Facilities with a capacity ranging from 280 to 369 medium security beds, which includes: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

**1. Regional Facilities**

This program covers the operating expenses associated with the fifteen Regional Facilities located in the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Regional Facilities				
Total Funds	38,443,993	40,832,476	41,834,731	38,383,025



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	7,438,367	7,438,367	7,438,367	7,438,367
<b>Totals</b>	<b>7,438,367</b>	<b>7,438,367</b>	<b>7,438,367</b>	<b>7,438,367</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,438,367	7,438,367	7,438,367	7,438,367
<b>Totals</b>	<b>7,438,367</b>	<b>7,438,367</b>	<b>7,438,367</b>	<b>7,438,367</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,438,367	7,438,367	7,438,367	7,438,367
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>7,438,367</b>	<b>7,438,367</b>	<b>7,438,367</b>	<b>7,438,367</b>

**Agency Description and Programs**

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

## 1. Local Confinement

This program provides reimbursement for county jail incarceration of inmates committed to the Department of Corrections, which is a result of full occupancy of state facilities based upon Court imposed limits.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Local Confinement				
Total Funds	7,438,367	7,438,367	7,438,367	7,438,367

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,218,154	13,568,723	15,466,257	11,633,572
Travel	35,378	20,000	20,000	20,000
Contractual Services	5,510,947	5,279,822	2,564,226	5,279,822
Commodities	662,183	702,891	3,024,182	702,891
Vehicles	0	0	162,000	0
<b>Totals</b>	<b>19,426,662</b>	<b>19,571,436</b>	<b>21,236,665</b>	<b>17,636,285</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	575,460	233,683	647,567	647,567
State Appropriations	18,030,773	19,125,411	20,376,756	17,285,883
Other	548,527	234,688	234,688	234,688
Grant Proceeds	95,585	145,221	145,221	145,221
Inmate Welfare Fund	410,000	480,000	480,000	480,000
Less: Est Cash Available	-233,683	-647,567	-647,567	-1,157,074
<b>Totals</b>	<b>19,426,662</b>	<b>19,571,436</b>	<b>21,236,665</b>	<b>17,636,285</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	404	357	357	279
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	2
Part-Time	0	0	0	0
<b>Totals</b>	<b>408</b>	<b>361</b>	<b>361</b>	<b>281</b>
<b><u>Summary Of Funding</u></b>				
General Funds	18,030,773	19,125,411	20,376,756	17,285,883
State Support Funds	0	0	0	0
Special Funds	1,395,889	446,025	859,909	350,402
<b>Totals</b>	<b>19,426,662</b>	<b>19,571,436</b>	<b>21,236,665</b>	<b>17,636,285</b>

**Agency Description and Programs**

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

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	6,358,447	6,111,944	6,111,944	5,997,954
2. Institutional Security				
Total Funds	8,416,200	8,766,769	10,087,061	7,538,940
3. Other Institutional Services				
Total Funds	3,252,039	3,292,747	3,637,684	2,928,644
4. Evidenced Based Intervention				
Total Funds	668,025	668,024	668,024	564,277
5. Non-Evidenced Based Intervention				
Total Funds	731,951	731,952	731,952	606,470

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	4,432,210	0	0
Commodities	0	709,220	0	0
Capital Outlay - Equipment	0	9,083,570	0	0
Subsidies, Loans & Grants	0	5,775,000	0	0
<b>Totals</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	20,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	20,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1728 of the 2020 Regular Legislative Session appropriated funds to the Department of Corrections - COVID-19 Funds for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

COVID-19 Funds are also contained in the Department of Corrections - Consolidated (549-00) budget.

**1. COVID-19 Funds**

This program provides \$20,000,000 in Budget Contingency Funds for COVID-19 related expenses to include, but not limited to, personal protective equipment (PPE) for staff and inmates, test kits, distant learning projects, virtual visitation solution, analytical software and IT analysts totaling, switch and network upgrade, and any other eligible COVID-19 related expense. Of those funds, approximately \$4,275,000 was provided for 15 Regional Correctional Facilities; \$1,500,000 to Mississippi's Private Correctional Facilities; and \$14,225,000 to Mississippi Correctional Facilities.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	0	20,000,000	0	0

SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID  
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  
CHILD PROTECTION SERVICES DEPARTMENT  
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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	52,128,295	54,103,715	56,000,000	48,131,654
Travel	358,429	673,309	655,387	655,387
Contractual Services	135,399,156	228,906,499	213,842,899	213,842,899
Commodities	806,976	806,580	675,515	675,515
Capital Outlay - Equipment	980,911	3,858,180	1,076,000	1,076,000
Vehicles	44,690	75,000	75,000	75,000
Subsidies, Loans & Grants	6,194,041,798	6,282,572,992	6,152,101,625	6,152,101,625
<b>Totals</b>	<b>6,383,760,255</b>	<b>6,570,996,275</b>	<b>6,424,426,426</b>	<b>6,416,558,080</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,678,229	198,372,069	203,422,629	203,422,629
State Appropriations	868,013,306	750,895,203	835,446,956	833,051,485
State Support Special Funds	63,230,003	148,278,130	63,230,003	63,230,003
Federal Funds	5,204,246,180	5,244,577,802	4,951,193,528	4,947,034,371
Medical Care Fund	345,180,968	342,443,709	366,702,314	361,244,785
Other	90,783,638	89,851,991	92,213,549	92,213,549
Less: Est Cash Available	-198,372,069	-203,422,629	-87,782,553	-83,638,742
<b>Totals</b>	<b>6,383,760,255</b>	<b>6,570,996,275</b>	<b>6,424,426,426</b>	<b>6,416,558,080</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	997	976	986	916
Part-Time	2	4	4	4
Time-Limited Full-Time	33	32	32	22
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,032</b>	<b>1,012</b>	<b>1,022</b>	<b>942</b>
<b><u>Summary Of Funding</u></b>				
General Funds	868,013,306	750,895,203	835,446,956	833,051,485
State Support Funds	63,230,003	148,278,130	63,230,003	63,230,003
Special Funds	5,452,516,946	5,671,822,942	5,525,749,467	5,520,276,592
<b>Totals</b>	<b>6,383,760,255</b>	<b>6,570,996,275</b>	<b>6,424,426,426</b>	<b>6,416,558,080</b>

**Agency Description and Programs**

House Bill 2 of the 1969 Legislative Extraordinary Session, under Section 43-13-101, Mississippi Code of 1972, Medicaid was enacted by the Mississippi Legislature. The Mississippi Division of Medicaid, in the Office of the Governor, is designated by state statute as the single state agency responsible for administering the Medicaid Program in Mississippi. The Mississippi Division of Medicaid has 30 regional offices and over 80 outstations. Medicaid 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 to continually pursue strategies for optimizing the accessibility and quality of health care. The program provides health coverage for eligible, low income populations in Mississippi. These populations include children, low-income families, pregnant women, the aged and disabled.

**1. Administrative Services**

This program provides services to Medicaid beneficiaries in the State in the most expedient and efficient manner possible, and to identify ways to improve services and/or contain costs. This program provides a bureau dedicated to collections from any third-party coverage available to recipients; a bureau dedicated to surveillance, utilization, and investigation of program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community based services; a finance and administrative office to record, analyze, control and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost based institutional providers; and a bureau for determination of eligibility.

**2. Medical Services**

This program provides all medically necessary services to children living below specified levels of poverty; provides medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance in lieu of providing services when cost-effective; and develop the capacity to gather and analyze information necessary for the development of state health policy. The State administers this program using state-appropriated funds and federal-matching funds within the provisions of Title XIX of the Social Security Act, as amended.

**3. Children's Health Insurance Program (CHIP)**

This program provides major medical coverage, dental benefits, hearing and vision care, prescription drug coverage and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

**4. Home and Community Based Waiver Program**

This program provides an array of home and community-based services (HCBS) that assist Medicaid beneficiaries to live in the community and avoid institutionalization. Waiver services complement and/or supplement the services that are available to participants through the Medicaid State plan and other federal, state, and local public programs as well as the supports that families and communities provide. HCBS has six waiver programs which include: Elderly and Disabled waiver; Assisted Living waiver; Independent Living waiver; Traumatic Brain Injury/Spinal Cord Injury waiver; Intellectual Disability/Developmental Disability waiver; and Mississippi Youth Programs Around the Clock (MYPAC).

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	189,718,457	288,423,283	272,324,801	264,456,455
2. Medical Services				
Total Funds	5,530,179,229	5,565,831,988	5,426,815,781	5,435,360,621
3. Children's Health Insur Prg (CHIP)				
Total Funds	162,637,034	174,479,679	167,567,631	174,479,679
4. Home & Comm Based Waiver Prg				
Total Funds	501,225,535	542,261,325	557,718,213	542,261,325



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	75,684,927	91,666,809	91,666,809	77,523,289
Travel	1,594,997	2,364,479	2,364,479	2,364,479
Contractual Services	82,245,864	103,008,071	103,008,071	102,409,335
Commodities	2,282,375	3,535,134	3,535,134	3,535,134
Capital Outlay - Equipment	733,653	813,215	813,215	813,215
Subsidies, Loans & Grants	877,233,467	1,147,124,669	1,157,560,670	1,147,124,669
<b>Totals</b>	<b>1,039,775,283</b>	<b>1,348,512,377</b>	<b>1,358,948,378</b>	<b>1,333,770,121</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,194,487	1,356,067	594,626	594,626
State Appropriations	69,899,587	67,463,586	77,899,587	65,776,996
Federal Funds	960,432,588	1,270,238,908	1,270,238,908	1,270,238,908
Other Match	9,108,686	9,471,350	9,471,350	9,471,350
Third-Party	66,049	76,802	129,407	129,407
Food Stamp Retention	263,850	309,272	364,877	364,877
Vocational Education	166,103	191,018	249,623	249,623
Less: Est Cash Available	-1,356,067	-594,626	0	-13,055,666
<b>Totals</b>	<b>1,039,775,283</b>	<b>1,348,512,377</b>	<b>1,358,948,378</b>	<b>1,333,770,121</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,634	1,742	1,742	1,373
Part-Time	0	1	1	1
Time-Limited Full-Time	582	472	472	410
Part-Time	1	0	0	0
<b>Totals</b>	<b>2,217</b>	<b>2,215</b>	<b>2,215</b>	<b>1,784</b>
<b><u>Summary Of Funding</u></b>				
General Funds	69,899,587	67,463,586	77,899,587	65,776,996
State Support Funds	0	0	0	0
Special Funds	969,875,696	1,281,048,791	1,281,048,791	1,267,993,125
<b>Totals</b>	<b>1,039,775,283</b>	<b>1,348,512,377</b>	<b>1,358,948,378</b>	<b>1,333,770,121</b>

**Agency Description and Programs**

The Department of Human Services 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 so they can become self-sufficient and responsible for their future success. The Department of Human Services - Consolidated consists of the following eight 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	27,406,503	32,039,125	32,039,125	30,844,022
2. Aging & Adult Services				
Total Funds	24,865,200	31,867,892	31,867,892	30,186,282
3. Child Support Enforcement				
Total Funds	43,258,600	55,909,819	55,909,819	55,557,031
4. Community Services				
Total Funds	34,393,338	51,508,427	51,508,427	51,498,845
5. Early Childhood Care & Dev				
Total Funds	92,546,633	111,459,686	111,459,686	110,467,299
6. Assistance Payments				
Total Funds	39,870,711	52,180,556	52,180,556	51,818,791
7. Food Assistance				
Total Funds	759,476,920	987,417,262	989,853,263	980,571,548
8. TANF Work Program				
Total Funds	4,679	6,120	6,120	6,078
9. Social Services Block Grant				
Total Funds	71,589	125,316	125,316	125,316
10. Youth Services				
Total Funds	17,881,110	25,998,174	33,998,174	22,694,910

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	18,428,132	20,861,892	20,861,892	19,966,157
Travel	157,664	370,265	370,265	370,265
Contractual Services	7,569,854	9,005,174	9,005,174	8,705,806
Commodities	414,193	834,130	834,130	834,130
Capital Outlay - Equipment	156,241	312,850	312,850	312,850
Subsidies, Loans & Grants	680,419	654,814	654,814	654,814
<b>Totals</b>	<b>27,406,503</b>	<b>32,039,125</b>	<b>32,039,125</b>	<b>30,844,022</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,081,683	9,081,683	9,081,683	8,782,315
Federal Funds	19,324,820	22,957,442	22,957,442	22,957,442
Less: Est Cash Available	0	0	0	-895,735
<b>Totals</b>	<b>27,406,503</b>	<b>32,039,125</b>	<b>32,039,125</b>	<b>30,844,022</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	199	281	281	220
Part-Time	0	0	0	0
Time-Limited Full-Time	142	122	122	113
Part-Time	0	0	0	0
<b>Totals</b>	<b>341</b>	<b>403</b>	<b>403</b>	<b>333</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,081,683	9,081,683	9,081,683	8,782,315
State Support Funds	0	0	0	0
Special Funds	19,324,820	22,957,442	22,957,442	22,061,707
<b>Totals</b>	<b>27,406,503</b>	<b>32,039,125</b>	<b>32,039,125</b>	<b>30,844,022</b>

**Agency Description and Programs**

The Division of Support Services consists of several general administrative and executive functions that provide services to all of the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All of these functions will help make the department more accountable and to better provide services to the citizens of this state.

**1. Support Services**

This program provides support to the different functions of this budget unit in the most cost efficient and effective manner possible and provides accountability, so that the quality of services provided to the eligible citizens of our state is the best that is available.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	27,406,503	32,039,125	32,039,125	30,844,022

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,655,820	2,989,987	2,989,987	1,308,377
Travel	51,473	149,565	149,565	149,565
Contractual Services	2,142,795	1,886,067	1,886,067	1,886,067
Commodities	124,407	180,383	180,383	180,383
Capital Outlay - Equipment	55,543	17,364	17,364	17,364
Subsidies, Loans & Grants	20,835,162	26,644,526	26,644,526	26,644,526
<b>Totals</b>	<b>24,865,200</b>	<b>31,867,892</b>	<b>31,867,892</b>	<b>30,186,282</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,391,157	2,391,157	2,391,157	2,391,157
Federal Funds	21,253,297	27,356,956	27,356,956	27,356,956
Other Match	1,220,746	2,119,779	2,119,779	2,119,779
Less: Est Cash Available	0	0	0	-1,681,610
<b>Totals</b>	<b>24,865,200</b>	<b>31,867,892</b>	<b>31,867,892</b>	<b>30,186,282</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	46	44	44	12
Part-Time	0	0	0	0
Time-Limited Full-Time	29	19	19	11
Part-Time	0	0	0	0
<b>Totals</b>	<b>75</b>	<b>63</b>	<b>63</b>	<b>23</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,391,157	2,391,157	2,391,157	2,391,157
State Support Funds	0	0	0	0
Special Funds	22,474,043	29,476,735	29,476,735	27,795,125
<b>Totals</b>	<b>24,865,200</b>	<b>31,867,892</b>	<b>31,867,892</b>	<b>30,186,282</b>

**Agency Description and Programs**

The Division of Aging and Adult Services (DAAS) provides aging services to persons sixty-years of age and older by developing standards for all services funded and then ensuring that the services are provided based on these standards. A State Plan is developed by DAAS for providing services and for channeling funds through ten Area Agencies on Aging (AAAs) for development of area plans and to ensure AAAs services are available statewide.

**1. Aging and Adult Services**

This program plans, coordinates, advocates for, and ensures provision of services to Mississippians sixty-years of age and older statewide.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Aging & Adult Services				
Total Funds	24,865,200	31,867,892	31,867,892	30,186,282

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,610,569	1,924,107	1,924,107	1,870,687
Travel	33,656	43,602	43,602	43,602
Contractual Services	41,212,053	53,309,194	53,309,194	53,009,826
Commodities	123,536	113,182	113,182	113,182
Capital Outlay - Equipment	37,433	27,077	27,077	27,077
Subsidies, Loans & Grants	241,353	492,657	492,657	492,657
<b>Totals</b>	<b>43,258,600</b>	<b>55,909,819</b>	<b>55,909,819</b>	<b>55,557,031</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,585,820	11,585,820	11,585,820	11,286,452
Federal Funds	29,130,341	38,030,062	38,030,062	38,030,062
Child Support Fees	2,542,439	6,293,937	6,293,937	6,293,937
Less: Est Cash Available	0	0	0	-53,420
<b>Totals</b>	<b>43,258,600</b>	<b>55,909,819</b>	<b>55,909,819</b>	<b>55,557,031</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	111	27	27	13
Part-Time	0	0	0	0
Time-Limited Full-Time	39	14	14	14
Part-Time	0	0	0	0
<b>Totals</b>	<b>150</b>	<b>41</b>	<b>41</b>	<b>27</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,585,820	11,585,820	11,585,820	11,286,452
State Support Funds	0	0	0	0
Special Funds	31,672,780	44,323,999	44,323,999	44,270,579
<b>Totals</b>	<b>43,258,600</b>	<b>55,909,819</b>	<b>55,909,819</b>	<b>55,557,031</b>

**Agency Description and Programs**

The Division of Child Support Enforcement (DCSE) offers services to families in Mississippi, regardless of income, in accordance with Title IV-D of the Social Security Act. With multiple enforcement tools and Child Support Enforcement Officers located at 84 sites in Mississippi's eighty-two counties locating absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

**1. Child Support Enforcement**

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by provision of the services provided by this budget unit.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Child Support Enforcement				
Total Funds	43,258,600	55,909,819	55,909,819	55,557,031

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	483,865	598,011	598,011	588,429
Travel	26,351	43,677	43,677	43,677
Contractual Services	1,111,620	1,155,157	1,155,157	1,155,157
Commodities	39,427	42,094	42,094	42,094
Capital Outlay - Equipment	9,863	12,533	12,533	12,533
Subsidies, Loans & Grants	32,722,212	49,656,955	49,656,955	49,656,955
<b>Totals</b>	<b>34,393,338</b>	<b>51,508,427</b>	<b>51,508,427</b>	<b>51,498,845</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	34,393,338	51,508,427	51,508,427	51,508,427
Less: Est Cash Available	0	0	0	-9,582
<b>Totals</b>	<b>34,393,338</b>	<b>51,508,427</b>	<b>51,508,427</b>	<b>51,498,845</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	5	4	4	4
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	34,393,338	51,508,427	51,508,427	51,498,845
<b>Totals</b>	<b>34,393,338</b>	<b>51,508,427</b>	<b>51,508,427</b>	<b>51,498,845</b>

**Agency Description and Programs**

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

**1. Community Services**

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Community Services				
Total Funds	34,393,338	51,508,427	51,508,427	51,498,845

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,716,253	5,128,030	5,128,030	4,135,643
Travel	224,748	362,726	362,726	362,726
Contractual Services	2,996,606	6,548,513	6,548,513	6,548,513
Commodities	122,592	172,215	172,215	172,215
Capital Outlay - Equipment	31,449	84,419	84,419	84,419
Subsidies, Loans & Grants	84,454,985	99,163,783	99,163,783	99,163,783
<b>Totals</b>	<b>92,546,633</b>	<b>111,459,686</b>	<b>111,459,686</b>	<b>110,467,299</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,252,143	8,106,551	8,106,551	8,106,551
Federal Funds	83,949,089	102,984,723	102,984,723	102,984,723
Other Subgrant Match	345,401	368,412	368,412	368,412
Less: Est Cash Available	0	0	0	-992,387
<b>Totals</b>	<b>92,546,633</b>	<b>111,459,686</b>	<b>111,459,686</b>	<b>110,467,299</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6	20	20	14
Part-Time	0	0	0	0
Time-Limited Full-Time	83	87	87	73
Part-Time	0	0	0	0
<b>Totals</b>	<b>89</b>	<b>107</b>	<b>107</b>	<b>87</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,252,143	8,106,551	8,106,551	8,106,551
State Support Funds	0	0	0	0
Special Funds	84,294,490	103,353,135	103,353,135	102,360,748
<b>Totals</b>	<b>92,546,633</b>	<b>111,459,686</b>	<b>111,459,686</b>	<b>110,467,299</b>

**Agency Description and Programs**

The Division of Community Services (DCS) aims at lifting individuals out of poverty conditions and to improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

**1. Community Services**

This program provides a range of services and activities to low-income eligible individuals and households which will have a measurable and potentially major impact on the causes of poverty in the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Early Childhood Care & Dev				
Total Funds	92,546,633	111,459,686	111,459,686	110,467,299

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	34,224,774	42,311,854	42,311,854	35,104,332
Travel	897,620	1,126,136	1,126,136	1,126,136
Contractual Services	24,648,265	27,527,511	27,527,511	27,527,511
Commodities	922,065	1,259,885	1,259,885	1,259,885
Capital Outlay - Equipment	420,303	285,501	285,501	285,501
Subsidies, Loans & Grants	738,239,283	967,093,051	969,529,052	967,093,051
<b>Totals</b>	<b>799,352,310</b>	<b>1,039,603,938</b>	<b>1,042,039,939</b>	<b>1,032,396,416</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	23,854,642	22,854,642	25,290,643	22,854,642
Federal Funds	770,236,743	1,015,753,435	1,015,753,435	1,015,753,435
Other	0	689,107	689,107	689,107
Third-Party	32,905	38,687	38,687	38,687
Food Stamp Retention	228,020	268,067	268,067	268,067
Capital Expense	5,000,000	0	0	0
Less: Est Cash Available	0	0	0	-7,207,522
<b>Totals</b>	<b>799,352,310</b>	<b>1,039,603,938</b>	<b>1,042,039,939</b>	<b>1,032,396,416</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	944	947	947	789
Part-Time	0	0	0	0
Time-Limited Full-Time	161	151	151	128
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,105</b>	<b>1,098</b>	<b>1,098</b>	<b>917</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,854,642	22,854,642	25,290,643	22,854,642
State Support Funds	0	0	0	0
Special Funds	775,497,668	1,016,749,296	1,016,749,296	1,009,541,774
<b>Totals</b>	<b>799,352,310</b>	<b>1,039,603,938</b>	<b>1,042,039,939</b>	<b>1,032,396,416</b>

**Agency Description and Programs**

The of Temporary Assistance for Needy Families (TANF) Program replaced the Aid to Families with Dependent Children (AFDC) Program and the JOBS (Job Opportunities and Basic Skills) Program. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promotes family self-sufficiency through job preparation, work, and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families. During Fiscal Year 2013, the Boys and Girls Clubs was administratively combined with the TANF budget.

**1. Assistance Payments**

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under age eighteen. TANF benefits are limited to a lifetime maximum of sixty-months and are further restricted to no more than twenty-four months, unless the non-exempt adult is participating in an approved work activity.



## 2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low- and median income households. The United States Department of Agriculture provides these benefits through the Electronic Benefit Transfer (EBT) card.

## 3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and provided by TANF case managers under contract of the Department of Human Services and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Assistance Payments				
Total Funds	39,870,711	52,180,556	52,180,556	51,818,791
2. Food Assistance				
Total Funds	759,476,920	987,417,262	989,853,263	980,571,548
3. TANF Work Program				
Total Funds	4,679	6,120	6,120	6,078

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	70,867	124,716	124,716	124,716
Contractual Services	366	328	328	328
Subsidies, Loans & Grants	356	272	272	272
<b>Totals</b>	<b>71,589</b>	<b>125,316</b>	<b>125,316</b>	<b>125,316</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	71,589	125,316	125,316	125,316
<b>Totals</b>	<b>71,589</b>	<b>125,316</b>	<b>125,316</b>	<b>125,316</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	3	3	1
Part-Time	0	0	0	0
Time-Limited Full-Time	69	29	29	27
Part-Time	0	0	0	0
<b>Totals</b>	<b>70</b>	<b>32</b>	<b>32</b>	<b>28</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	71,589	125,316	125,316	125,316
<b>Totals</b>	<b>71,589</b>	<b>125,316</b>	<b>125,316</b>	<b>125,316</b>

**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 dependency of our vulnerable population and to achieve and maintain self-sufficiency and support. Goals of the SSBG are to prevent, reduce, or eliminate dependency; to achieve or maintain self-sufficiency; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when another options fail.

**1. Social Services Block Grant**

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, Division of Aging and Adult Services, and the Division of Early Childhood Care and Development.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Social Services Block Grant				
Total Funds	71,589	125,316	125,316	125,316

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,494,647	17,728,212	17,728,212	14,424,948
Travel	203,485	268,508	268,508	268,508
Contractual Services	2,564,305	3,576,127	3,576,127	3,576,127
Commodities	536,155	933,245	933,245	933,245
Capital Outlay - Equipment	22,821	73,471	73,471	73,471
Subsidies, Loans & Grants	59,697	3,418,611	11,418,611	3,418,611
<b>Totals</b>	<b>17,881,110</b>	<b>25,998,174</b>	<b>33,998,174</b>	<b>22,694,910</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,194,487	1,356,067	594,626	594,626
State Appropriations	15,734,142	13,443,733	21,443,733	12,355,879
Federal Funds	2,073,371	11,522,547	11,522,547	11,522,547
Oil & Timber Sales	100	115	115	115
Miscellaneous Sales	33,144	38,115	90,720	90,720
Cottage Rental	35,830	41,205	96,810	96,810
Vocational Education	166,103	191,018	249,623	249,623
Less: Est Cash Available	-1,356,067	-594,626	0	-2,215,410
<b>Totals</b>	<b>17,881,110</b>	<b>25,998,174</b>	<b>33,998,174</b>	<b>22,694,910</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	324	415	415	319
Part-Time	0	1	1	1
Time-Limited Full-Time	54	46	46	40
Part-Time	1	0	0	0
<b>Totals</b>	<b>379</b>	<b>462</b>	<b>462</b>	<b>360</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,734,142	13,443,733	21,443,733	12,355,879
State Support Funds	0	0	0	0
Special Funds	2,146,968	12,554,441	12,554,441	10,339,031
<b>Totals</b>	<b>17,881,110</b>	<b>25,998,174</b>	<b>33,998,174</b>	<b>22,694,910</b>

**Agency Description and Programs**

The Division of Youth Services (DYS) is responsible for providing professional counseling and other services to juveniles involved in Mississippi's Youth Courts and juvenile justice system. The placement and supervision of staff in each of the local youth court jurisdictions accomplish this. Further, DYS is responsible for providing counseling, rehabilitation, training, and treatment for juveniles who have been adjudicated delinquent and committed by a Youth Court Judge for institutional care. Department of Youth Services operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

**1. Youth Services**

This program provides intervention services to juveniles who are at risk of becoming delinquent, to provide supervision and counseling services to juveniles who have been adjudicated delinquent, and to provide services to juveniles who have been adjudicated delinquent and committed for institutional care. Department of Youth Services operates Oakley Youth Development Center (OYDC) located near Raymond, Mississippi.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Youth Services				
Total Funds	17,881,110	25,998,174	33,998,174	22,694,910

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	74,002,101	84,105,585	91,337,654	84,105,585
Travel	6,163,025	8,276,548	8,276,548	8,276,548
Contractual Services	32,260,060	74,457,641	79,835,164	60,129,298
Commodities	343,532	475,490	475,490	475,490
Capital Outlay - Equipment	226,441	521,483	528,083	521,483
Subsidies, Loans & Grants	64,937,029	75,921,846	77,422,561	75,921,846
<b>Totals</b>	<b>177,932,188</b>	<b>243,758,593</b>	<b>257,875,500</b>	<b>229,430,250</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	100,161,145	111,499,443	119,320,286	111,499,443
State Support Special Funds	188,520	14,328,343	14,328,343	0
Federal Funds	77,176,495	117,580,807	123,876,871	123,876,871
Children's Trust Fund	406,028	350,000	350,000	350,000
Less: Est Cash Available	0	0	0	-6,296,064
<b>Totals</b>	<b>177,932,188</b>	<b>243,758,593</b>	<b>257,875,500</b>	<b>229,430,250</b>
General Fund Lapse	10,387,715	0	0	0
State Support Fund Lapse	640,972	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,537	1,537	1,537	1,537
Part-Time	0	0	0	0
Time-Limited Full-Time	417	417	417	417
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,954</b>	<b>1,954</b>	<b>1,954</b>	<b>1,954</b>
<b><u>Summary Of Funding</u></b>				
General Funds	100,161,145	111,499,443	119,320,286	111,499,443
State Support Funds	188,520	14,328,343	14,328,343	0
Special Funds	77,582,523	117,930,807	124,226,871	117,930,807
<b>Totals</b>	<b>177,932,188</b>	<b>243,758,593</b>	<b>257,875,500</b>	<b>229,430,250</b>

**Agency Description and Programs**

The Mississippi Department of Child Protection Services (MDCPS) was created as the state's lead child welfare agency. The agency is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services are aimed at strengthening the family, promoting self-support and self-sufficiency of individuals, and protecting and preventing the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

**1. Administrative Operations**

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

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## 2. Foster Care Services

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

## 3. Mississippi Automated Child Welfare System (MACWIS)

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

## 4. Comprehensive Child Welfare Information System (CCWIS)

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

## 5. Prevention Services

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

## 6. Human Trafficking Services

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

## 7. Training and Professional Development

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

## 8. Permanency Services

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Operations				
Total Funds	17,809,188	15,293,967	15,293,967	15,293,967
2. Foster Care Services				
Total Funds	112,678,854	149,591,221	161,253,290	149,591,221
3. MACWIS				
Total Funds	3,650,985	5,922,843	6,876,966	5,922,843
4. CCWIS				
Total Funds	0	29,776,020	29,776,020	15,447,677
5. Prevention Services				
Total Funds	2,923,144	3,330,062	4,830,777	3,330,062
6. Human Trafficking Services				
Total Funds	0	343,236	343,236	343,236
7. Training & Professional Dev				
Total Funds	7,646,480	4,230,966	4,230,966	4,230,966
8. Permanency Services				
Total Funds	33,223,537	35,270,278	35,270,278	35,270,278

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	49,868,817	58,012,936	58,012,936	57,164,699
Travel	1,037,789	1,895,000	1,895,000	1,895,000
Contractual Services	13,536,107	17,902,000	17,902,000	17,902,000
Commodities	1,518,815	2,090,500	2,090,500	2,090,500
Capital Outlay - Equipment	1,598,481	0	0	0
Vehicles	16,050	0	0	0
Wireless Communication Devices	0	3,000	3,000	3,000
Subsidies, Loans & Grants	127,621,965	156,207,396	164,177,669	156,207,396
<b>Totals</b>	<b>195,198,024</b>	<b>236,110,832</b>	<b>244,081,105</b>	<b>235,262,595</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	25,568,222	24,801,175	28,996,054	24,801,175
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	92,715,896	115,003,535	116,792,438	116,792,438
Medicaid	28,464,236	38,084,810	38,084,810	38,084,810
Refunds	411,935	490,218	490,218	490,218
Workforce Investment Act	200,364	248,020	248,020	248,020
IL Waiver Program	44,155,569	53,801,272	55,787,763	55,787,763
Less: Est Cash Available	0	0	0	-4,623,631
<b>Totals</b>	<b>195,198,024</b>	<b>236,110,832</b>	<b>244,081,105</b>	<b>235,262,595</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	950	950	950	950
Part-Time	8	8	8	8
Time-Limited Full-Time	205	205	205	205
Part-Time	1	1	1	1
<b>Totals</b>	<b>1,164</b>	<b>1,164</b>	<b>1,164</b>	<b>1,164</b>
<b><u>Summary Of Funding</u></b>				
General Funds	25,568,222	24,801,175	28,996,054	24,801,175
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	165,948,000	207,627,855	211,403,249	206,779,618
<b>Totals</b>	<b>195,198,024</b>	<b>236,110,832</b>	<b>244,081,105</b>	<b>235,262,595</b>

**Agency Description and Programs**

The Department of Rehabilitation Services - 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 of Rehabilitation Services - Consolidated consists of the following seven 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services Total Funds	29,278,255	42,139,292	42,139,292	42,139,292
2. Establishment/Construction Grants Total Funds	0	2,000,000	2,000,000	2,000,000
3. Special Disability Programs Total Funds	61,567,716	71,548,147	75,075,718	71,548,147
4. Support Services Total Funds	4,856,995	5,117,853	5,117,853	5,117,853
5. Vocational Rehabilitation Total Funds	60,831,455	65,901,000	67,779,533	65,883,475
6. Spinal Cord & Head Injury Program Total Funds	27,641,700	34,809,040	36,978,675	33,978,328
7. Voc Rehabilitation for the Blind Total Funds	11,021,903	14,595,500	14,990,034	14,595,500

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,933,825	4,103,353	4,103,353	4,103,353
Travel	44,132	70,000	70,000	70,000
Contractual Services	509,142	617,000	617,000	617,000
Commodities	98,994	110,000	110,000	110,000
Capital Outlay - Equipment	68,304	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	202,598	216,500	216,500	216,500
<b>Totals</b>	<b>4,856,995</b>	<b>5,117,853</b>	<b>5,117,853</b>	<b>5,117,853</b>
<b><u>To Be Funded As Follows:</u></b>				
Support Services Fund	4,856,995	5,117,853	5,117,853	5,117,853
<b>Totals</b>	<b>4,856,995</b>	<b>5,117,853</b>	<b>5,117,853</b>	<b>5,117,853</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	50	50	50	50
Part-Time	2	2	2	2
Time-Limited Full-Time	7	7	7	7
Part-Time	0	0	0	0
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,856,995	5,117,853	5,117,853	5,117,853
<b>Totals</b>	<b>4,856,995</b>	<b>5,117,853</b>	<b>5,117,853</b>	<b>5,117,853</b>

**Agency Description and Programs**

The Office of Support Services provides uniform administrative policies and maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with state and federal statutes and regulations.

**1. Support Services**

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department of Rehabilitation Services.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	4,856,995	5,117,853	5,117,853	5,117,853

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,138,243	17,105,597	17,105,597	17,105,597
Travel	23,352	225,000	225,000	225,000
Contractual Services	4,901,934	8,500,000	8,500,000	8,500,000
Commodities	153,429	500,000	500,000	500,000
Capital Outlay - Equipment	30,150	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	9,031,147	15,808,195	15,808,195	15,808,195
<b>Totals</b>	<b>29,278,255</b>	<b>42,139,292</b>	<b>42,139,292</b>	<b>42,139,292</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	29,170,798	41,139,292	41,139,292	41,139,292
Medicaid	107,457	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>29,278,255</b>	<b>42,139,292</b>	<b>42,139,292</b>	<b>42,139,292</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	229	229	229	229
Part-Time	2	2	2	2
Time-Limited Full-Time	118	118	118	118
Part-Time	0	0	0	0
<b>Totals</b>	<b>349</b>	<b>349</b>	<b>349</b>	<b>349</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	29,278,255	42,139,292	42,139,292	42,139,292
<b>Totals</b>	<b>29,278,255</b>	<b>42,139,292</b>	<b>42,139,292</b>	<b>42,139,292</b>

**Agency Description and Programs**

The Office of Disability Determination Services (DDS) was created to provide accurate, prompt, and cost-effective disability decisions for physically and mentally disabled individuals who apply for benefits under the Social Security Administration (SSA). DDS is 100% funded by the SSA for the purpose of rendering medical determinations concerning the eligibility of individuals to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

**1. Disability Determination Services**

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services				
Total Funds	29,278,255	42,139,292	42,139,292	42,139,292

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	2,000,000	2,000,000	2,000,000
<b>Totals</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b><u>To Be Funded As Follows:</u></b>				
U.S. Department of Education	0	2,000,000	2,000,000	2,000,000
<b>Totals</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b><u>Summary Of Funding</u></b>				
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
<b>Totals</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Agency Description and Programs**

The Offices of Vocational Rehabilitation and Vocational Rehabilitation for the Blind are allowed, by federal and state program mandates, to enter into cooperative agreements with entities serving blind and visually impaired individuals.

**1. Establishment and Construction Grants**

This program oversees the source of the federal funding, which is Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department is able to maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,052,626	6,498,147	6,498,147	6,498,147
Travel	178,115	400,000	400,000	400,000
Contractual Services	2,385,381	2,750,000	2,750,000	2,750,000
Commodities	190,114	300,000	300,000	300,000
Capital Outlay - Equipment	307,068	0	0	0
Vehicles	16,050	0	0	0
Subsidies, Loans & Grants	52,438,362	61,600,000	65,127,571	61,600,000
<b>Totals</b>	<b>61,567,716</b>	<b>71,548,147</b>	<b>75,075,718</b>	<b>71,548,147</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,730,405	10,906,761	12,447,841	10,906,761
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	6,052,626	6,498,147	6,498,147	6,498,147
Interpreter Fees	1,739	1,750	1,750	1,750
Refunds	4,345	4,350	4,350	4,350
Workforce Investment Act	97,373	100,000	100,000	100,000
IL Waiver Program	43,184,563	52,540,474	54,526,965	54,526,965
Less: Est Cash Available	0	0	0	-1,986,491
<b>Totals</b>	<b>61,567,716</b>	<b>71,548,147</b>	<b>75,075,718</b>	<b>71,548,147</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	124	124	124	124
Part-Time	0	0	0	0
Time-Limited Full-Time	11	11	11	11
Part-Time	0	0	0	0
<b>Totals</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>135</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,730,405	10,906,761	12,447,841	10,906,761
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	49,340,646	59,144,721	61,131,212	59,144,721
<b>Totals</b>	<b>61,567,716</b>	<b>71,548,147</b>	<b>75,075,718</b>	<b>71,548,147</b>

**Agency Description and Programs**

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live as independently as possible within their home and community or to be maintained in employment.

**1. Special Disability Programs**

This program provides programs to individuals with disabilities in order to maximize their independence and integration into the workplace and/or community. The major programs are Independent Living Grant Program, State Attendant Care Program, and the Home and Community Based Waiver Program.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Special Disability Programs				
Total Funds	61,567,716	71,548,147	75,075,718	71,548,147

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,495,635	2,595,000	2,595,000	1,764,288
Travel	35,305	50,000	50,000	50,000
Contractual Services	87,282	210,000	210,000	210,000
Commodities	133,948	135,500	135,500	135,500
Subsidies, Loans & Grants	25,889,530	31,818,540	33,988,175	31,818,540
<b>Totals</b>	<b>27,641,700</b>	<b>34,809,040</b>	<b>36,978,675</b>	<b>33,978,328</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,463,039	5,265,833	7,435,468	5,265,833
Medicaid Waiver	23,176,570	29,540,207	29,540,207	29,540,207
Refunds	2,091	3,000	3,000	3,000
Less: Est Cash Available	0	0	0	-830,712
<b>Totals</b>	<b>27,641,700</b>	<b>34,809,040</b>	<b>36,978,675</b>	<b>33,978,328</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	38	38	38	38
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,463,039	5,265,833	7,435,468	5,265,833
State Support Funds	0	0	0	0
Special Funds	23,178,661	29,543,207	29,543,207	28,712,495
<b>Totals</b>	<b>27,641,700</b>	<b>34,809,040</b>	<b>36,978,675</b>	<b>33,978,328</b>

**Agency Description and Programs**

The Office of Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established by an Act of the 1996 Regular Legislative Session and is funded by the General Fund. The Special funds that are generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$5.45 on each Moving Vehicle Violation and \$25.00 on each Implied Consent (Driving Under the Influence) Law Violation. Senate Bill 2362 of the 2016 Regular Legislative Session became effective July 1, 2016 and enacted that state assessments for the aforementioned violations (which were previously deposited into the Spinal Cord and Traumatic Brain Injury Trust fund) be deposited into the State's General Fund. A ten-member Advisory Council provides advice and expertise to the Department of Rehabilitation Services in developing and implementing the program of services and periodically reviews the services.

**1. Spinal Cord and Head Injury Program**

This program enables individuals who are severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible. Spinal cord and traumatic brain injury programs are defined in the Act as injuries resulting from external trauma.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Spinal Cord & Head Injury Program				
Total Funds	27,641,700	34,809,040	36,978,675	33,978,328



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,840,635	23,252,380	23,252,380	23,234,855
Travel	662,320	1,000,000	1,000,000	1,000,000
Contractual Services	4,913,609	5,000,000	5,000,000	5,000,000
Commodities	774,649	800,000	800,000	800,000
Capital Outlay - Equipment	1,041,835	0	0	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	33,598,407	35,847,620	37,726,153	35,847,620
<b>Totals</b>	<b>60,831,455</b>	<b>65,901,000</b>	<b>67,779,533</b>	<b>65,883,475</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,636,559	7,161,722	7,561,850	7,161,722
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	48,736,139	54,975,355	56,453,760	56,453,760
Workforce Investment Act	220,000	220,000	220,000	220,000
Transfers from Mental Health	320,000	320,000	320,000	320,000
Program Income	84,626	100,000	100,000	100,000
Third-Party Match	971,006	1,260,798	1,260,798	1,260,798
Less: Est Cash Available	0	0	0	-1,495,930
<b>Totals</b>	<b>60,831,455</b>	<b>65,901,000</b>	<b>67,779,533</b>	<b>65,883,475</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	424	424	424	424
Part-Time	4	4	4	4
Time-Limited Full-Time	65	65	65	65
Part-Time	1	1	1	1
<b>Totals</b>	<b>494</b>	<b>494</b>	<b>494</b>	<b>494</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,636,559	7,161,722	7,561,850	7,161,722
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	50,331,771	56,876,153	58,354,558	56,858,628
<b>Totals</b>	<b>60,831,455</b>	<b>65,901,000</b>	<b>67,779,533</b>	<b>65,883,475</b>

**Agency Description and Programs**

The Office of Vocational Rehabilitation (OVR) is comprised of several administrative and programmatic components that provide various services to persons with disabilities. The primary service components are: Governor's Office of Handicapped Services, General Vocational Rehabilitation Program, Hearing Impaired Post-Secondary Education Program, Supported/Transitional Employment Program, and the Job Club Program.

**1. Vocational Rehabilitation**

This program provides rehabilitation assistance to eligible individuals with disabilities in order 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.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Vocational Rehabilitation				
Total Funds	60,831,455	65,901,000	67,779,533	65,883,475

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,407,853	4,458,459	4,458,459	4,458,459
Travel	94,565	150,000	150,000	150,000
Contractual Services	738,759	825,000	825,000	825,000
Commodities	167,681	245,000	245,000	245,000
Capital Outlay - Equipment	151,124	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	6,461,921	8,916,541	9,311,075	8,916,541
<b>Totals</b>	<b>11,021,903</b>	<b>14,595,500</b>	<b>14,990,034</b>	<b>14,595,500</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,738,219	1,466,859	1,550,895	1,466,859
State Support Special Funds	322,012	322,012	322,012	322,012
Federal Funds	8,756,333	12,390,741	12,701,239	12,701,239
Business Enterprise Program	101,475	205,000	205,000	205,000
Third-Party Match	85,499	162,868	162,868	162,868
Refunds	18,365	48,020	48,020	48,020
Less: Est Cash Available	0	0	0	-310,498
<b>Totals</b>	<b>11,021,903</b>	<b>14,595,500</b>	<b>14,990,034</b>	<b>14,595,500</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	85	85	85	85
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	4
Part-Time	0	0	0	0
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,738,219	1,466,859	1,550,895	1,466,859
State Support Funds	322,012	322,012	322,012	322,012
Special Funds	8,961,672	12,806,629	13,117,127	12,806,629
<b>Totals</b>	<b>11,021,903</b>	<b>14,595,500</b>	<b>14,990,034</b>	<b>14,595,500</b>

**Agency Description and Programs**

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide for vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. The purpose of these services is to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

**1. Vocational Rehabilitation for the Blind**

This program provides vocational rehabilitation services and independent living services to eligible blind and visually impaired persons of the state through its Client Services Program, Business Enterprise Program, and Facility Program.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Voc Rehabilitation for the Blind				
Total Funds	11,021,903	14,595,500	14,990,034	14,595,500

MILITARY, POLICE AND VETERANS' AFFAIRS

MISSISSIPPI EMERGENCY MANAGEMENT AGENCY

DISASTER RELIEF - CONSOLIDATED

COUNTY & MUNICIPALITY EMERGENCY RELIEF PROGRAM

COVID-19 FUNDS

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

FORENSICS LABORATORIES

HOMELAND SECURITY

LAW ENFORCEMENT OFFICERS' TRAINING ACADEMY

NARCOTICS

PUBLIC SAFETY PLANNING

SUPPORT SERVICES

VETERANS AFFAIRS

COVID-19 FUNDS



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,170,216	7,400,725	8,540,799	9,359,103
Travel	146,447	200,000	200,000	200,000
Contractual Services	2,352,520	3,123,630	3,028,410	2,842,890
Commodities	368,271	497,598	442,010	442,010
Capital Outlay - Equipment	82,719	713,272	618,450	472,471
Vehicles	291,612	175,000	211,500	92,000
Subsidies, Loans & Grants	2,948,191	28,126,991	28,126,991	26,168,613
<b>Totals</b>	<b>12,359,976</b>	<b>40,237,216</b>	<b>41,168,160</b>	<b>39,577,087</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,800,608	15,322,109	15,221,705	15,221,705
State Appropriations	3,786,867	3,794,801	5,109,372	3,699,931
State Support Special Funds	0	240,000	0	0
Federal Funds	8,277,430	34,529,632	24,685,486	34,146,871
REP & WIPP	605,800	1,359,000	979,332	979,332
Health Department Grant	146,384	148,383	148,383	148,383
Partners in Preparedness Summit	58,246	58,246	58,246	58,246
Permit Funds	6,750	6,750	6,750	6,750
Less: Est Cash Available	-15,322,109	-15,221,705	-5,041,114	-14,684,131
<b>Totals</b>	<b>12,359,976</b>	<b>40,237,216</b>	<b>41,168,160</b>	<b>39,577,087</b>
General Fund Lapse	27,003	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	123	123	123	121
Part-Time	0	0	0	0
Time-Limited Full-Time	32	65	71	70
Part-Time	0	0	0	0
<b>Totals</b>	<b>155</b>	<b>188</b>	<b>194</b>	<b>191</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,786,867	3,794,801	5,109,372	3,699,931
State Support Funds	0	240,000	0	0
Special Funds	8,573,109	36,202,415	36,058,788	35,877,156
<b>Totals</b>	<b>12,359,976</b>	<b>40,237,216</b>	<b>41,168,160</b>	<b>39,577,087</b>

**Agency Description and Programs**

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

**1. Emergency Management**

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, man-made or technological causes, and their recovery.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Emergency Management				
Total Funds	12,359,976	40,237,216	41,168,160	39,577,087



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,092,608	4,000,000	4,000,000	4,000,000
Travel	235,955	230,000	236,000	230,000
Contractual Services	5,761,644	6,500,000	7,501,520	6,500,000
Commodities	75,889,232	135,443,056	103,570,028	103,112,972
Capital Outlay - Equipment	31,424	92,000	71,605	92,000
Subsidies, Loans & Grants	78,061,087	482,871,214	630,700,437	515,201,298
<b>Totals</b>	<b>162,071,950</b>	<b>629,136,270</b>	<b>746,079,590</b>	<b>629,136,270</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,233,224	9,644,750	0	0
State Appropriations	581,295	585,056	585,056	585,056
Federal Funds	139,221,018	617,820,457	735,038,195	618,094,875
Disaster Assistance Trust Fund	2,728	1,059,938	10,411,339	10,411,339
MS Alternative Housing	45,142	26,069	45,000	45,000
MEMA COVID-19 Match	19,633,293	0	0	0
Less: Est Cash Available	-9,644,750	0	0	0
<b>Totals</b>	<b>162,071,950</b>	<b>629,136,270</b>	<b>746,079,590</b>	<b>629,136,270</b>
General Fund Lapse	3,761	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	581,295	585,056	585,056	585,056
State Support Funds	0	0	0	0
Special Funds	161,490,655	628,551,214	745,494,534	628,551,214
<b>Totals</b>	<b>162,071,950</b>	<b>629,136,270</b>	<b>746,079,590</b>	<b>629,136,270</b>

**Agency Description and Programs**

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency (MEMA) with the responsibility of supporting emergency management statewide. This responsibility requires the agency to develop, coordinate and support preparedness, response, recovery and mitigation efforts for all hazards, technological, man-made or natural, necessary to support cities, counties, and the citizens of the state. 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. It is the intention of the Legislature that MEMA shall maintain a minimum of nine Area Coordinators to provide daily assistance to local jurisdictions with emergency management activities as well as provide quicker response to incidents and/or disasters.

**1. Emergency Management Preparedness**

The purpose of the Emergency Management Response program is to monitor all 82 Mississippi counties as well as the associated municipal jurisdictions within those counties and coordinate the state response to any event that may threaten life and/or property. This mission 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 at the local level and are expanded to include resource support and assistance from the state and federal government.

## 2. Recovery

This program helps to provide assistance to citizens, local governments, non-profit associations, state agencies, and businesses to help aid in recovery from disasters. Individual Assistance Programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications, or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance Program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments as well as non-profit organizations and other political subdivisions for the repair, replacement, or restoration of disaster-damaged, publicly owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

## 3. Mitigation

This program is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes and creating and enforcing effective building codes to protect property from floods, hurricanes, and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs from the federal government if certain standards are applied.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Emergency Mgmt Preparedness				
Total Funds	82,127,467	262,246,457	231,360,554	231,360,554
2. Recovery				
Total Funds	61,418,484	346,889,813	494,719,036	377,775,716
3. Mitigation				
Total Funds	18,525,999	20,000,000	20,000,000	20,000,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	100,000	0	0
Contractual Services	0	400,000	0	0
Subsidies, Loans & Grants	0	69,500,000	0	0
<b>Totals</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	70,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	70,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1799 of the 2020 Regular Legislative Session appropriated funds to the Mississippi Emergency Management Agency - County and Municipality Emergency Relief Program for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. County and Municipality Emergency Relief**

This program provides \$70,000,000 to the Mississippi Emergency Management Agency COVID-19 Fund for the Mississippi County and Municipality Emergency Relief Program for reimbursement to counties and municipalities for eligible COVID-19 related expenditures.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Cnty & Municipality Emerg Relief				
Total Funds	0	70,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	2,000,000	0	0
Travel	0	36,000	0	0
Contractual Services	0	4,879,737	0	0
Commodities	0	30,137,621	0	0
Capital Outlay - Other Than Equipment	0	2,371,642	0	0
Capital Outlay - Equipment	0	575,000	0	0
<b>Totals</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	40,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	40,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1728 of the 2020 Regular Legislative Session appropriated funds to the Mississippi Emergency Management Agency - COVID-19 Funds for the purpose of defraying eligible COVID-19 expenses. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds**

This program provides \$40,000,000 in Budget Contingency Funds to mitigate COVID-19 related expenses and provides match funding for federal dollars received from the CARES Act.

Additionally, the Legislature adopted House Bill 1808, 2020 Regular Legislative Session, which is an act to amend House Bill 1728, 2020 Regular Legislative Session, to include language for the purchase of a building for storage of personal protective equipment and other equipment, supplies, materials and products that are used for preventing or reducing the transmission of COVID-19 or mitigating the effects of COVID-19.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. COVID-19 Funds</b>				
Total Funds	0	40,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	44,650,645	56,808,172	56,808,172	45,842,212
Travel	396,486	859,052	859,052	859,052
Contractual Services	68,018,644	70,254,385	70,334,385	69,902,015
Commodities	4,731,173	6,169,927	6,169,927	6,169,927
Capital Outlay - Other Than Equipment	61,522	18,229,300	18,430,879	18,229,300
Capital Outlay - Equipment	2,681,996	2,462,219	2,462,219	2,462,219
Vehicles	422,617	335,984	335,984	335,984
Subsidies, Loans & Grants	4,304,776	4,056,184	4,856,184	3,848,192
<b>Totals</b>	<b>125,267,859</b>	<b>159,175,223</b>	<b>160,256,802</b>	<b>147,648,901</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,989,017	7,755,910	8,837,489	7,558,359
Federal Funds	112,370,241	145,361,925	145,361,925	134,269,391
YCP/Camp Shelby Billeting Fund	4,908,601	6,057,388	6,057,388	5,821,151
<b>Totals</b>	<b>125,267,859</b>	<b>159,175,223</b>	<b>160,256,802</b>	<b>147,648,901</b>
General Fund Lapse	48,472	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	889	889	889	851
Part-Time	0	0	0	0
Time-Limited Full-Time	27	27	27	26
Part-Time	0	0	0	0
<b>Totals</b>	<b>916</b>	<b>916</b>	<b>916</b>	<b>877</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,989,017	7,755,910	8,837,489	7,558,359
State Support Funds	0	0	0	0
Special Funds	117,278,842	151,419,313	151,419,313	140,090,542
<b>Totals</b>	<b>125,267,859</b>	<b>159,175,223</b>	<b>160,256,802</b>	<b>147,648,901</b>

**Agency Description and Programs**

Section 33-1-1 et seq., Mississippi Code of 1972, established the Military Department, which serves as a part of the Mississippi executive branch of government. The Department consists of the following seven 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. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within seventy-one counties at various locations throughout the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	18,374,795	24,639,512	24,639,512	18,635,248
2. Armed Forces Museum				
Total Funds	640,703	626,505	658,805	626,505

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3. Army National Guard Programs				
Total Funds	89,209,232	116,342,413	116,342,413	111,254,143
4. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,879,873
5. Camp Shelby State Operations				
Total Funds	9,602,903	9,755,025	9,755,025	9,755,025
6. Timber Fund Operations				
Total Funds	91,912	682,363	682,363	446,126
7. Educational Assistance				
Total Funds	843,465	845,000	925,000	841,347
8. Support				
Total Funds	4,576,774	4,356,330	5,325,609	4,210,634

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,615,041	1,600,000	1,600,000	1,614,094
Travel	27,863	50,000	50,000	50,000
Contractual Services	139,795	54,146	54,146	54,146
Commodities	51,379	50,000	50,000	50,000
Capital Outlay - Other Than Equipment	0	0	169,279	0
Capital Outlay - Equipment	2,801	6,000	6,000	6,000
Subsidies, Loans & Grants	2,739,895	2,596,184	3,396,184	2,436,394
<b>Totals</b>	<b>4,576,774</b>	<b>4,356,330</b>	<b>5,325,609</b>	<b>4,210,634</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,576,774	4,356,330	5,325,609	4,210,634
<b>Totals</b>	<b>4,576,774</b>	<b>4,356,330</b>	<b>5,325,609</b>	<b>4,210,634</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	25	25	25	20
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>20</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,576,774	4,356,330	5,325,609	4,210,634
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,576,774</b>	<b>4,356,330</b>	<b>5,325,609</b>	<b>4,210,634</b>

**Agency Description and Programs**

The Military Department Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the Chief Executive Officer of the department and is the Commander of the Army and Air National Guard.

**1. Support**

This program supports the Headquarters and the statewide operations of the Mississippi Military Department under the command of the Governor.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support				
Total Funds	4,576,774	4,356,330	5,325,609	4,210,634

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,105,718	19,000,000	19,000,000	12,995,736
Travel	86,099	170,000	170,000	170,000
Contractual Services	4,833,826	5,120,360	5,120,360	5,120,360
Commodities	339,863	339,863	339,863	339,863
Capital Outlay - Equipment	9,289	9,289	9,289	9,289
<b>Totals</b>	<b>18,374,795</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>18,635,248</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	18,374,795	24,639,512	24,639,512	18,635,248
<b>Totals</b>	<b>18,374,795</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>18,635,248</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	272	262	262	237
Part-Time	0	0	0	0
Time-Limited Full-Time	0	4	4	13
Part-Time	0	0	0	0
<b>Totals</b>	<b>272</b>	<b>266</b>	<b>266</b>	<b>250</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	18,374,795	24,639,512	24,639,512	18,635,248
<b>Totals</b>	<b>18,374,795</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>18,635,248</b>

**Agency Description and Programs**

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

**1. Air National Guard Operations**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	18,374,795	24,639,512	24,639,512	18,635,248



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	413,049	448,505	448,505	496,207
Travel	8,714	8,000	8,000	8,000
Contractual Services	136,519	130,000	130,000	82,298
Commodities	38,156	40,000	40,000	40,000
Capital Outlay - Other Than Equipment	0	0	32,300	0
Capital Outlay - Equipment	44,265	0	0	0
<b>Totals</b>	<b>640,703</b>	<b>626,505</b>	<b>658,805</b>	<b>626,505</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	640,703	626,505	658,805	626,505
<b>Totals</b>	<b>640,703</b>	<b>626,505</b>	<b>658,805</b>	<b>626,505</b>
General Fund Lapse	18,102	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	640,703	626,505	658,805	626,505
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>640,703</b>	<b>626,505</b>	<b>658,805</b>	<b>626,505</b>

**Agency Description and Programs**

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

## 1. Armed Forces Museum

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Armed Forces Museum				
Total Funds	640,703	626,505	658,805	626,505

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,992,905	30,000,000	30,000,000	24,911,730
Travel	252,612	600,000	600,000	600,000
Contractual Services	58,810,734	60,532,670	60,532,670	60,532,670
Commodities	3,247,004	4,646,607	4,646,607	4,646,607
Capital Outlay - Other Than Equipment	61,522	18,229,300	18,229,300	18,229,300
Capital Outlay - Equipment	2,454,865	2,132,032	2,132,032	2,132,032
Vehicles	288,437	201,804	201,804	201,804
Subsidies, Loans & Grants	101,153	0	0	0
<b>Totals</b>	<b>89,209,232</b>	<b>116,342,413</b>	<b>116,342,413</b>	<b>111,254,143</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	89,209,232	116,342,413	116,342,413	111,254,143
<b>Totals</b>	<b>89,209,232</b>	<b>116,342,413</b>	<b>116,342,413</b>	<b>111,254,143</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	353	467	467	460
Part-Time	0	0	0	0
Time-Limited Full-Time	27	23	23	11
Part-Time	0	0	0	0
<b>Totals</b>	<b>380</b>	<b>490</b>	<b>490</b>	<b>471</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	89,209,232	116,342,413	116,342,413	111,254,143
<b>Totals</b>	<b>89,209,232</b>	<b>116,342,413</b>	<b>116,342,413</b>	<b>111,254,143</b>

**Agency Description and Programs**

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

**1. Army National Guard Programs**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Army National Guard Programs				
Total Funds	89,209,232	116,342,413	116,342,413	111,254,143

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,459,667	5,459,667	5,459,667	5,760,682
Travel	20,052	28,052	28,052	28,052
Contractual Services	3,232,846	3,232,846	3,232,846	2,931,831
Commodities	1,053,457	1,053,457	1,053,457	1,053,457
Capital Outlay - Equipment	170,776	314,898	314,898	314,898
Vehicles	134,180	134,180	134,180	134,180
Subsidies, Loans & Grants	1,460,000	1,460,000	1,460,000	1,411,798
<b>Totals</b>	<b>11,530,978</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>11,634,898</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,928,075	1,928,075	1,928,075	1,879,873
Federal Funds	4,786,214	4,380,000	4,380,000	4,380,000
YCP/Camp Shelby Billeting Fund	4,816,689	5,375,025	5,375,025	5,375,025
<b>Totals</b>	<b>11,530,978</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>11,634,898</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	227	126	126	125
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	2
Part-Time	0	0	0	0
<b>Totals</b>	<b>227</b>	<b>126</b>	<b>126</b>	<b>127</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,928,075	1,928,075	1,928,075	1,879,873
State Support Funds	0	0	0	0
Special Funds	9,602,903	9,755,025	9,755,025	9,755,025
<b>Totals</b>	<b>11,530,978</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>11,634,898</b>

**Agency Description and Programs**

Camp Shelby 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 the purpose of training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

**1. Camp Shelby State Operations**

This program provides for billeting operations, morale, and recreation programs as well as other state operations not supported by federal or other special funds such as the Timber Fund.

**2. Youth Challenge Program**

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society. In Fiscal Year 2007, the Joint Legislative Budget Committee recommended that the funding for the Youth Challenge Program be provided directly to the Military Department - Camp Shelby Base Operations.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Camp Shelby State Operations				
Total Funds	9,602,903	9,755,025	9,755,025	9,755,025
2. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,879,873

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	64,265	300,000	300,000	63,763
Travel	1,146	3,000	3,000	3,000
Contractual Services	21,459	339,363	339,363	339,363
Commodities	1,314	40,000	40,000	40,000
Subsidies, Loans & Grants	3,728	0	0	0
<b>Totals</b>	<b>91,912</b>	<b>682,363</b>	<b>682,363</b>	<b>446,126</b>
<b><u>To Be Funded As Follows:</u></b>				
Timber Fund	91,912	682,363	682,363	446,126
<b>Totals</b>	<b>91,912</b>	<b>682,363</b>	<b>682,363</b>	<b>446,126</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	4	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	91,912	682,363	682,363	446,126
<b>Totals</b>	<b>91,912</b>	<b>682,363</b>	<b>682,363</b>	<b>446,126</b>

**Agency Description and Programs**

Chapter 187, Laws of 1954, as amended, established the Camp Shelby Timber Fund to conserve and promote timber development at Camp Shelby. Section 33-11-18, Mississippi Code of 1972, authorizes the Adjutant General upon recommendation by the State Forestry Commission to sell trees, timber, and other forest products at Camp Shelby to be used for the maintenance, development, and improvement of Camp Shelby as a military base.

**1. Timber Fund Operations**

This program provides for timber and land management and supports the operation and maintenance of troop support facilities and activities at the installation.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Timber Fund Operations				
Total Funds	91,912	682,363	682,363	446,126

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	843,465	845,000	925,000	841,347
<b>Totals</b>	<b>843,465</b>	<b>845,000</b>	<b>925,000</b>	<b>841,347</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	843,465	845,000	925,000	841,347
<b>Totals</b>	<b>843,465</b>	<b>845,000</b>	<b>925,000</b>	<b>841,347</b>
General Fund Lapse	30,370	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	843,465	845,000	925,000	841,347
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>843,465</b>	<b>845,000</b>	<b>925,000</b>	<b>841,347</b>

**Agency Description and Programs**

Sections 33-7-401 through 33-7-413, Mississippi Code of 1972, established the Educational Assistance Program to assist in the educational process of our Guardsmen which also benefits our institutions of higher learning.

## 1. Educational Assistance

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending institutions of higher learning and Community and Junior Colleges. In addition to being one of the Guard's best recruiting and retention tools, this program benefits the state with better educated soldiers and airmen.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Educational Assistance				
Total Funds	843,465	845,000	925,000	841,347

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	97,156,892	100,449,562	101,569,214	90,515,876
Travel	760,262	1,142,297	1,221,297	1,114,297
Contractual Services	28,718,935	34,397,468	35,170,373	34,357,689
Commodities	7,435,289	8,670,092	11,561,498	8,606,895
Capital Outlay - Other Than Equipment	89,887	0	0	0
Capital Outlay - Equipment	1,850,119	3,045,186	2,875,942	2,895,943
Vehicles	4,058,071	3,441,091	3,480,091	3,441,091
Wireless Communication Devices	8,927	12,196	12,196	12,196
Subsidies, Loans & Grants	17,817,924	47,255,354	48,450,160	47,255,354
<b>Totals</b>	<b>157,896,306</b>	<b>198,413,246</b>	<b>204,340,771</b>	<b>188,199,341</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	42,994,643	47,719,247	36,431,311	36,431,311
State Appropriations	95,224,420	91,516,804	97,291,995	88,162,874
State Support Special Funds	2,747,427	0	0	0
Federal Funds	27,299,911	53,033,168	54,429,430	53,922,942
Driver Services Fees	14,780,354	18,628,121	18,517,860	18,517,860
Other MHP Fees	19,764,135	20,719,483	21,736,213	21,736,213
Medical Examiner Fees	2,554,663	3,227,734	3,282,742	3,282,742
Year End Cash Transfer	250,000	0	0	0
Less: Est Cash Available	-47,719,247	-36,431,311	-27,348,780	-33,854,601
<b>Totals</b>	<b>157,896,306</b>	<b>198,413,246</b>	<b>204,340,771</b>	<b>188,199,341</b>
General Fund Lapse	920,738	0	0	0
State Support Fund Lapse	3,252,573	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,501	1,501	1,501	1,194
Part-Time	0	0	0	0
Time-Limited Full-Time	96	96	96	76
Part-Time	3	3	3	2
<b>Totals</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,272</b>
<b><u>Summary Of Funding</u></b>				
General Funds	95,224,420	91,516,804	97,291,995	88,162,874
State Support Funds	2,747,427	0	0	0
Special Funds	59,924,459	106,896,442	107,048,776	100,036,467
<b>Totals</b>	<b>157,896,306</b>	<b>198,413,246</b>	<b>204,340,771</b>	<b>188,199,341</b>

**Agency Description and Programs**

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The purpose of this act is to coordinate, develop, improve, plan for, and provide safety for all Mississippians throughout the state. The Department consists of the following seven budget units: Office of Mississippi Highway Safety Patrol, Office of Forensics Laboratories, Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, and Office of Support Services.

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	83,242,364	78,418,517	80,062,067	72,740,311
2. Driver Services				
Total Funds	18,922,122	32,496,010	34,488,153	31,523,923
3. Support Services				
Total Funds	5,628,610	9,017,525	9,223,287	8,709,066
4. Forensic Analysis				
Total Funds	9,086,032	8,767,523	8,620,737	8,608,301
5. DNA Analysis				
Total Funds	983,267	1,137,374	1,296,951	1,123,425
6. Forensic Pathology				
Total Funds	2,771,895	3,135,763	3,523,563	3,104,478
7. Training Academy				
Total Funds	1,504,794	2,009,658	1,942,914	1,678,981
8. Drug Enforcement				
Total Funds	13,707,477	14,091,657	15,682,902	12,053,949
9. Highway Safety				
Total Funds	7,977,609	24,416,772	24,435,341	24,344,909
10. Justice				
Total Funds	2,906,470	2,190,249	2,190,249	2,179,372
11. Law Enforcement Training				
Total Funds	1,411,259	2,186,055	2,186,055	2,156,025
12. Emerg Telecommunications Tng				
Total Funds	544,244	755,051	755,051	730,887
13. Council on Aging				
Total Funds	190,941	192,361	329,167	181,102
14. Jail Officer Training				
Total Funds	341,325	326,645	326,645	321,320
15. Juvenile Facility Monitoring Unit				
Total Funds	170,669	285,967	285,967	263,661
16. Homeland Security				
Total Funds	8,507,228	18,986,119	18,991,722	18,479,631



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	72,738,755	74,265,112	72,835,124	67,614,819
Travel	555,823	800,000	900,000	800,000
Contractual Services	18,479,401	22,438,324	23,455,005	22,438,324
Commodities	5,554,618	6,051,000	9,000,000	6,051,000
Capital Outlay - Other Than Equipment	87,887	0	0	0
Capital Outlay - Equipment	1,275,488	2,150,000	2,150,000	2,150,000
Vehicles	3,465,736	3,200,091	3,200,091	3,200,091
Wireless Communication Devices	6,704	10,000	10,000	10,000
Subsidies, Loans & Grants	74	2,000,000	3,000,000	2,000,000
<b>Totals</b>	<b>102,164,486</b>	<b>110,914,527</b>	<b>114,550,220</b>	<b>104,264,234</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	38,032,541	42,853,194	32,888,351	32,888,351
State Appropriations	68,302,455	65,014,427	68,650,120	63,429,815
State Support Special Funds	2,747,427	0	0	0
Federal Funds	7,744,804	7,744,804	7,744,804	7,744,804
Driver Services Fees	12,233,470	12,233,470	12,233,470	12,233,470
Other MHP Fees	15,956,983	15,956,983	15,956,983	15,956,983
Less: Est Cash Available	-42,853,194	-32,888,351	-22,923,508	-27,989,189
<b>Totals</b>	<b>102,164,486</b>	<b>110,914,527</b>	<b>114,550,220</b>	<b>104,264,234</b>
State Support Fund Lapse	3,252,573	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,116	1,116	1,116	926
Part-Time	0	0	0	0
Time-Limited Full-Time	22	22	22	21
Part-Time	3	3	3	2
<b>Totals</b>	<b>1,141</b>	<b>1,141</b>	<b>1,141</b>	<b>949</b>
<b><u>Summary Of Funding</u></b>				
General Funds	68,302,455	65,014,427	68,650,120	63,429,815
State Support Funds	2,747,427	0	0	0
Special Funds	31,114,604	45,900,100	45,900,100	40,834,419
<b>Totals</b>	<b>102,164,486</b>	<b>110,914,527</b>	<b>114,550,220</b>	<b>104,264,234</b>

**Agency Description and Programs**

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Commission of Public Safety maintains the Office of Mississippi Highway Safety Patrol for the purpose of operating the Patrol and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act. The responsibility of these two primary components of MHSP, being the enforcement and driver services divisions are diverse and multifaceted, both work closely together to achieve the agency's overall objective - to protect the public's safety, including providing timely and appropriate responses to emergencies and disasters and operating a fair and effective system of justice.

**1. Enforcement**

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

**2. Driver Services**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	83,242,364	78,418,517	80,062,067	72,740,311
2. Driver Services				
Total Funds	18,922,122	32,496,010	34,488,153	31,523,923

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,859,699	8,343,086	8,986,244	8,138,630
Travel	60,681	66,084	66,084	66,084
Contractual Services	3,855,843	3,151,886	2,929,320	3,151,886
Commodities	784,972	905,424	905,424	905,424
Capital Outlay - Equipment	279,800	537,180	517,179	537,180
Wireless Communication Devices	199	2,000	2,000	2,000
Subsidies, Loans & Grants	0	35,000	35,000	35,000
<b>Totals</b>	<b>12,841,194</b>	<b>13,040,660</b>	<b>13,441,251</b>	<b>12,836,204</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,073,577	0	0	0
State Appropriations	8,321,507	7,920,916	8,321,507	7,716,460
Federal Funds	600,058	0	0	0
Fees & Assessments	324,714	957,010	957,002	957,002
Transfer in Other Funds	1,300,000	1,300,000	1,300,000	1,300,000
Medical Examiner Fees	971,338	2,862,734	2,862,742	2,862,742
Year End Cash Transfer	250,000	0	0	0
<b>Totals</b>	<b>12,841,194</b>	<b>13,040,660</b>	<b>13,441,251</b>	<b>12,836,204</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	100	100	100	86
Part-Time	0	0	0	0
Time-Limited Full-Time	14	14	14	11
Part-Time	0	0	0	0
<b>Totals</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>97</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,321,507	7,920,916	8,321,507	7,716,460
State Support Funds	0	0	0	0
Special Funds	4,519,687	5,119,744	5,119,744	5,119,744
<b>Totals</b>	<b>12,841,194</b>	<b>13,040,660</b>	<b>13,441,251</b>	<b>12,836,204</b>

**Agency Description and Programs**

On July 1, 2019, the Office of Forensics Laboratories became a consolidation of the Crime Laboratory and the State Medical Examiner's Office. 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 the State of 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 properly investigated and reported in a prescribed manner as mandated by the Mississippi Code, 41-61-51. This includes homicides, suicides, accidents, child deaths, in-custody deaths, workplace deaths, and unexplained deaths. This program monitors and maintains the certification of all Coroners and Deputy Coroners within the state of Mississippi. This program also participates in the education and training of the County Coroners by providing a 40-hour training seminar to newly elected Coroners, and by assisting with the bi-annual Coroner's conference.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Forensic Analysis				
Total Funds	9,086,032	8,767,523	8,620,737	8,608,301
2. DNA Analysis				
Total Funds	983,267	1,137,374	1,296,951	1,123,425
3. Forensic Pathology				
Total Funds	2,771,895	3,135,763	3,523,563	3,104,478

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,267,798	1,658,997	1,658,997	1,152,509
Travel	16,398	47,816	47,816	47,816
Contractual Services	315,448	750,785	750,785	750,785
Commodities	59,249	144,172	149,775	144,172
Capital Outlay - Equipment	22,891	43,420	43,420	43,420
Wireless Communication Devices	0	196	196	196
Subsidies, Loans & Grants	6,825,444	16,340,733	16,340,733	16,340,733
<b>Totals</b>	<b>8,507,228</b>	<b>18,986,119</b>	<b>18,991,722</b>	<b>18,479,631</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	116,394	110,791	116,394	110,791
Federal Funds	8,390,834	18,875,328	18,875,328	18,368,840
<b>Totals</b>	<b>8,507,228</b>	<b>18,986,119</b>	<b>18,991,722</b>	<b>18,479,631</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9	9	9	6
Part-Time	0	0	0	0
Time-Limited Full-Time	14	14	14	11
Part-Time	0	0	0	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>17</b>
<b><u>Summary Of Funding</u></b>				
General Funds	116,394	110,791	116,394	110,791
State Support Funds	0	0	0	0
Special Funds	8,390,834	18,875,328	18,875,328	18,368,840
<b>Totals</b>	<b>8,507,228</b>	<b>18,986,119</b>	<b>18,991,722</b>	<b>18,479,631</b>

**Agency Description and Programs**

The Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

**1. Homeland Security**

This program is responsible for deterring acts of terrorism, both foreign and domestic; reducing Mississippi's vulnerability to terrorism through preparedness and protective efforts; and to minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Homeland Security Total Funds	8,507,228	18,986,119	18,991,722	18,479,631

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	540,408	714,586	714,586	457,653
Travel	0	0	7,000	0
Contractual Services	536,299	545,000	545,000	545,000
Commodities	162,837	296,262	296,532	296,532
Capital Outlay - Other Than Equipment	2,000	0	0	0
Capital Outlay - Equipment	30,055	82,840	8,826	8,826
Subsidies, Loans & Grants	233,195	370,970	370,970	370,970
<b>Totals</b>	<b>1,504,794</b>	<b>2,009,658</b>	<b>1,942,914</b>	<b>1,678,981</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	67,747	226,106	221,126	221,126
State Appropriations	303,174	288,580	303,174	288,580
Law Enforc Ofcrs' Tng Academy Fund	759,979	1,716,098	1,518,376	1,518,376
Transfer in From Other Funds	600,000	0	0	0
Less: Est Cash Available	-226,106	-221,126	-99,762	-349,101
<b>Totals</b>	<b>1,504,794</b>	<b>2,009,658</b>	<b>1,942,914</b>	<b>1,678,981</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	16	16	16	11
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>11</b>
<b><u>Summary Of Funding</u></b>				
General Funds	303,174	288,580	303,174	288,580
State Support Funds	0	0	0	0
Special Funds	1,201,620	1,721,078	1,639,740	1,390,401
<b>Totals</b>	<b>1,504,794</b>	<b>2,009,658</b>	<b>1,942,914</b>	<b>1,678,981</b>

**Agency Description and Programs**

Section 45-5-5, Mississippi Code of 1972, established the Office of Law Enforcement Officers' Training Academy (MLEOTA). The academy is operated and maintained by the Commissioner of Public Safety for the purpose of providing training facilities for members of the Department of Public Safety and such other law enforcement officers of the state, counties, or municipalities as may schedule the use of the same with the Commissioner. The Training Academy is supported by state appropriation, and tuition fees charged, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

**1. Training Academy**

This program provides basic and advanced training classes to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MLEOTA provides meals and housing for students attending training programs. The academy is the largest law enforcement training facility in the State of Mississippi and has a trained staff of professional instructors who are proficient in all aspects of law enforcement.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Training Academy				
Total Funds	1,504,794	2,009,658	1,942,914	1,678,981

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,949,470	10,291,497	11,983,072	8,393,119
Travel	24,663	40,000	40,000	40,000
Contractual Services	1,655,165	1,600,894	1,573,230	1,573,230
Commodities	756,713	1,003,266	966,600	966,600
Capital Outlay - Equipment	142,167	175,000	100,000	100,000
Vehicles	592,335	241,000	280,000	241,000
Subsidies, Loans & Grants	586,964	740,000	740,000	740,000
<b>Totals</b>	<b>13,707,477</b>	<b>14,091,657</b>	<b>15,682,902</b>	<b>12,053,949</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	209,080	0	0	0
State Appropriations	11,599,714	11,041,313	12,398,886	9,803,719
Federal Funds	999,180	1,280,937	1,475,786	1,475,786
Narcotis & Drugs Fund	441,807	1,191,907	909,000	909,000
State Seized Fund	241,724	212,500	479,230	479,230
Evidence Fund	215,972	365,000	420,000	420,000
Less: Est Cash Available	0	0	0	-1,033,786
<b>Totals</b>	<b>13,707,477</b>	<b>14,091,657</b>	<b>15,682,902</b>	<b>12,053,949</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	184	184	184	119
Part-Time	0	0	0	0
Time-Limited Full-Time	8	8	8	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>192</b>	<b>192</b>	<b>192</b>	<b>119</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,599,714	11,041,313	12,398,886	9,803,719
State Support Funds	0	0	0	0
Special Funds	2,107,763	3,050,344	3,284,016	2,250,230
<b>Totals</b>	<b>13,707,477</b>	<b>14,091,657</b>	<b>15,682,902</b>	<b>12,053,949</b>

**Agency Description and Programs**

The Bureau of Narcotics established, under the supervision of the Department of Public Safety, during the 1972 Regular Legislative Session. The Bureau is responsible for reducing the availability of illicit controlled substances within the State of Mississippi by using comprehensive enforcement initiatives, supported by strategic planning, and training. The Bureau of Narcotics works closely with local law enforcement division throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

**1. Drug Enforcement**

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.



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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Drug Enforcement Total Funds	13,707,477	14,091,657	15,682,902	12,053,949

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,229,312	2,488,829	2,488,829	2,313,005
Travel	84,156	150,071	150,071	150,071
Contractual Services	976,585	1,216,854	1,235,423	1,216,854
Commodities	52,023	165,968	165,968	165,968
Capital Outlay - Equipment	39,212	0	0	0
Subsidies, Loans & Grants	10,161,229	26,331,378	26,468,184	26,331,378
<b>Totals</b>	<b>13,542,517</b>	<b>30,353,100</b>	<b>30,508,475</b>	<b>30,177,276</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,579,108	3,519,571	3,321,834	3,321,834
State Appropriations	2,306,875	3,072,238	3,227,613	2,995,432
Federal Funds	9,565,035	25,132,099	26,333,512	26,333,512
Spec Fds - Emerg Telecommunications	993,717	1,701,026	1,701,026	1,701,026
Spec Fds - Juvenile - DHS Transfer	250,000	250,000	250,000	250,000
Transfer In from Cons of Spec Fds	1,367,353	0	0	0
Less: Est Cash Available	-3,519,571	-3,321,834	-4,325,510	-4,424,528
<b>Totals</b>	<b>13,542,517</b>	<b>30,353,100</b>	<b>30,508,475</b>	<b>30,177,276</b>
General Fund Lapse	920,738	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	16	16	16	13
Part-Time	0	0	0	0
Time-Limited Full-Time	37	37	37	33
Part-Time	0	0	0	0
<b>Totals</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>46</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,306,875	3,072,238	3,227,613	2,995,432
State Support Funds	0	0	0	0
Special Funds	11,235,642	27,280,862	27,280,862	27,181,844
<b>Totals</b>	<b>13,542,517</b>	<b>30,353,100</b>	<b>30,508,475</b>	<b>30,177,276</b>

**Agency Description and Programs**

The Office of Public Safety Planning is divided into four areas: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Mississippi Office of Highway Safety; and 4) Mississippi Leadership Council on Aging. On July 1, 2019, the Office of Public Safety Planning had the following agencies consolidated under their umbrella: Board of Emergency Telecommunications (712-00); Board on County Jail Officer Standards and Training (741-00); Board on Law Enforcement Officers' Standards and Training (742-00); Mississippi Leadership Council on Aging (744-00); and the Juvenile Facility Monitoring Unit (745-00). All funding will now be under the Office of Public Safety Planning .

**1. Highway Safety**

This program is responsible for increasing public safety through the development, implementation, and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime. MOHS administers this program through the Mississippi's Highway Safety Grant Program.

## 2. Justice

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

## 3. Law Enforcement Training

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

## 4. Emergency Telecommunications Training

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state.

## 5. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

## 6. Jail Officer Training

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

## 7. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Highway Safety				
Total Funds	7,977,609	24,416,772	24,435,341	24,344,909
2. Justice				
Total Funds	2,906,470	2,190,249	2,190,249	2,179,372
3. Law Enforcement Training				
Total Funds	1,411,259	2,186,055	2,186,055	2,156,025
4. Emerg Telecommunications Tng				
Total Funds	544,244	755,051	755,051	730,887
5. Council on Aging				
Total Funds	190,941	192,361	329,167	181,102
6. Jail Officer Training				
Total Funds	341,325	326,645	326,645	321,320
7. Juvenile Facility Monitoring Unit				
Total Funds	170,669	285,967	285,967	263,661

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,571,450	2,687,455	2,902,362	2,446,141
Travel	18,541	38,326	10,326	10,326
Contractual Services	2,900,194	4,693,725	4,681,610	4,681,610
Commodities	64,877	104,000	77,199	77,199
Capital Outlay - Equipment	60,506	56,746	56,517	56,517
Wireless Communication Devices	2,024	0	0	0
Subsidies, Loans & Grants	11,018	1,437,273	1,495,273	1,437,273
<b>Totals</b>	<b>5,628,610</b>	<b>9,017,525</b>	<b>9,223,287</b>	<b>8,709,066</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,032,590	1,120,376	0	0
State Appropriations	4,274,301	4,068,539	4,274,301	3,818,077
Support Services Fund	26,667	828,610	1,198,986	1,198,986
Fingerprint Processing	1,415,428	3,000,000	3,750,000	3,750,000
Less: Est Cash Available	-1,120,376	0	0	-57,997
<b>Totals</b>	<b>5,628,610</b>	<b>9,017,525</b>	<b>9,223,287</b>	<b>8,709,066</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	60	60	60	33
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>33</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,274,301	4,068,539	4,274,301	3,818,077
State Support Funds	0	0	0	0
Special Funds	1,354,309	4,948,986	4,948,986	4,890,989
<b>Totals</b>	<b>5,628,610</b>	<b>9,017,525</b>	<b>9,223,287</b>	<b>8,709,066</b>

**Agency Description and Programs**

The Office of Support Services provides all executive and/or administrative support to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, Mississippi Polygraph Board, Crime Stoppers Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, and Office of Public Safety Planning.

**1. Support Services**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	5,628,610	9,017,525	9,223,287	8,709,066

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	24,209,048	24,209,048	25,343,006	24,114,774
Travel	153,240	76,570	167,710	76,570
Contractual Services	16,982,043	17,832,655	22,041,729	17,540,036
Commodities	6,199,632	6,803,528	8,349,725	6,803,528
Capital Outlay - Other Than Equipment	0	100,000	100,000	100,000
Capital Outlay - Equipment	658,077	358,080	747,743	358,080
Vehicles	0	0	33,650	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	320,155	443,064	2,000,000	443,064
<b>Totals</b>	<b>48,522,195</b>	<b>49,823,945</b>	<b>58,784,563</b>	<b>49,437,052</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	16,024,708	22,054,285	18,521,011	18,521,011
State Appropriations	4,410,611	5,461,311	5,943,310	5,324,778
Federal Funds	42,714,654	33,952,607	31,952,607	31,952,607
Resident Payments	7,002,247	6,452,493	6,202,133	6,202,133
Veterans Tag	424,260	424,260	424,260	424,260
Less: Est Cash Available	-22,054,285	-18,521,011	-4,258,758	-12,987,737
<b>Totals</b>	<b>48,522,195</b>	<b>49,823,945</b>	<b>58,784,563</b>	<b>49,437,052</b>
General Fund Lapse	1,449,311	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	78	76	87	72
Part-Time	0	0	0	0
Time-Limited Full-Time	543	540	543	409
Part-Time	76	76	76	51
<b>Totals</b>	<b>697</b>	<b>692</b>	<b>706</b>	<b>532</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,410,611	5,461,311	5,943,310	5,324,778
State Support Funds	0	0	0	0
Special Funds	44,111,584	44,362,634	52,841,253	44,112,274
<b>Totals</b>	<b>48,522,195</b>	<b>49,823,945</b>	<b>58,784,563</b>	<b>49,437,052</b>

**Agency Description and Programs**

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

## 1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to assure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, etc.

## 2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite for eligible persons to receive VA educational benefits.

## 3. Nursing Homes and Administrative

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouses at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford.

## 4. Cemetery

This program maintains the Mississippi Memorial Cemetery in Newton and the North Mississippi Memorial Cemetery in Kilmichael. The program also conducts interments for eligible veterans, spouse, and dependents.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Claims				
Total Funds	653,564	933,625	1,097,918	930,423
2. State Approving Agency				
Total Funds	161,270	143,172	143,172	142,210
3. Nursing Homes/Administrative				
Total Funds	46,894,351	47,827,085	56,592,804	47,445,719
4. Cemetery				
Total Funds	813,010	920,063	950,669	918,700

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	5,000,000	0	0
Contractual Services	0	5,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3059 of the 2020 Regular Legislative Session appropriated funds to the Mississippi Veterans Affairs - COVID-19 Funds for the purposes of addressing the public health emergency and related issues due to the COVID-19 Pandemic. These funds are part of the federal Coronavirus Aid, Relief, and Economic Security Act or the "CARES Act" and are appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds**

This program provides \$10,000,000 from the Budget Contingency Fund to the Mississippi Veterans Affairs for the purpose of defraying expenses due to COVID-19. If any of the funds appropriated from the Budget Contingency Fund under Senate Bill 3059, 2020 Regular Legislative Session, have not been expended or are considered ineligible to be expended by December 15, 2020, shall be transferred into the Unemployment Compensation Fund no later than December 30, 2020.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	0	10,000,000	0	0





LOCAL ASSISTANCE

REVENUE - HOMESTEAD EXEMPTION REIMBURSEMENT



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	80,625,992	79,013,472	88,700,000	77,038,135
<b>Totals</b>	<b>80,625,992</b>	<b>79,013,472</b>	<b>88,700,000</b>	<b>77,038,135</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	80,625,992	79,013,472	88,700,000	77,038,135
<b>Totals</b>	<b>80,625,992</b>	<b>79,013,472</b>	<b>88,700,000</b>	<b>77,038,135</b>
<b><u>Summary Of Funding</u></b>				
General Funds	80,625,992	79,013,472	88,700,000	77,038,135
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>80,625,992</b>	<b>79,013,472</b>	<b>88,700,000</b>	<b>77,038,135</b>

**Agency Description and Programs**

Section 27-33-77, Chapter 453, Laws of 1984 amended the Homestead Exemption statute to provide generally for reimbursement of \$100 per applicant for county and school taxes exempted. However, Section 27-33-79 provides no taxing unit shall be reimbursed more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year, unless such reimbursement is a result of a reduction in the number of approved homestead exemption applications.

## 1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by the exemption of homes from ad valorem taxes.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Reimbursement				
Total Funds	80,625,992	79,013,472	88,700,000	77,038,135



MISCELLANEOUS

ARTS COMMISSION

EMPLOYMENT SECURITY - COVID-19 FUNDS

GAMING COMMISSION

PUBLIC SERVICE COMMISSION

NO-CALL TELEPHONE SOLICITATION

PUBLIC UTILITIES STAFF

WORKERS' COMPENSATION COMMISSION



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	774,858	821,046	846,254	618,293
Travel	15,011	16,030	23,000	16,030
Contractual Services	303,679	312,985	312,985	290,774
Commodities	23,734	30,275	30,275	27,736
Capital Outlay - Equipment	13,650	0	5,000	0
Subsidies, Loans & Grants	1,832,721	1,360,000	1,529,617	1,360,000
<b>Totals</b>	<b>2,963,653</b>	<b>2,540,336</b>	<b>2,747,131</b>	<b>2,312,833</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	164,601	293,315	207,913	207,913
State Appropriations	1,169,421	1,057,834	1,295,012	1,031,349
State Support Special Funds	550,000	450,000	450,000	450,000
Federal Funds	1,222,556	846,600	846,600	846,600
Whole Schools Fund	90,390	100,500	100,500	100,500
South Arts CARES	60,000	0	0	0
Less: Est Cash Available	-293,315	-207,913	-152,894	-323,529
<b>Totals</b>	<b>2,963,653</b>	<b>2,540,336</b>	<b>2,747,131</b>	<b>2,312,833</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	11	10	11	9
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	2	2
Part-Time	0	0	0	0
<b>Totals</b>	<b>13</b>	<b>12</b>	<b>13</b>	<b>11</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,169,421	1,057,834	1,295,012	1,031,349
State Support Funds	550,000	450,000	450,000	450,000
Special Funds	1,244,232	1,032,502	1,002,119	831,484
<b>Totals</b>	<b>2,963,653</b>	<b>2,540,336</b>	<b>2,747,131</b>	<b>2,312,833</b>

**Agency Description and Programs**

Section 39-11-1, Mississippi Code of 1972, established the authority for the Mississippi Arts Commission. The Commission is vested with the following duties: encourage the broad dissemination of arts of the highest quality across the state; strengthen the cultural institutions so that they can better serve the people; preserve the state's cultural heritage; and encourage creativity among the state's most gifted artists. The Commission's goals are advanced through grants to non-profit organizations and educational institutions for projects in such fields as crafts, architecture, dance, folk arts, literature, museum work, music, public media, theatre, and visual arts. Both traditional and innovative arts projects are supported.

**1. Grants**

Matching federal and state funds are awarded to eligible arts and cultural organizations and schools; and fellowship support is provided to Mississippi artists based on peer panel evaluations of applications. The agency also sponsors the Mississippi Artist Roster, an annual directory of artists working in the state.

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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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Grants				
Total Funds	2,222,742	1,906,005	2,061,102	1,735,524
2. Information & Technical Assistance				
Total Funds	740,911	634,331	686,029	577,309



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	200,000	0	0
Contractual Services	0	350,000	0	0
Subsidies, Loans & Grants	0	54,450,000	0	0
<b>Totals</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	55,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	55,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The COVID-19 Workforce Investment Areas Program provides funding (\$55M) to purchasing equipment and devices to expand training capability and/or capacity and providing short-term tuition and/or vouchers. Funds are allocated by Local Workforce Investment Areas and most of the funding (\$50M) flows to community colleges, with the remaining funds allocated to on-the-job training (\$4.7M) and Mississippi Department of Employment Security administrative costs (\$550,000). The funding source for the program is the Coronavirus Relief Fund established by the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

**1. COVID-19 Workforce Investment Areas**

This program provides funds that are passed to the four Local Workforce Investment Areas for short-term training programs and to increase the capacity of training programs that are already in place so that employees and others who have been displaced due to the COVID-19 public health emergency can be more competitive and trained for the job market that emerges after the pandemic. Mississippi Department of Employment Security received \$55,000,000 in Fiscal Year 2021 per House Bill 1795 for the program.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Workforce Invest Areas				
Total Funds	0	55,000,000	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,544,044	7,695,700	7,695,700	7,426,541
Travel	165,162	185,000	278,263	185,000
Contractual Services	479,825	629,300	940,385	629,300
Commodities	218,284	177,678	221,719	177,678
Capital Outlay - Equipment	31,050	50,000	109,841	50,000
Vehicles	0	0	135,000	0
<b>Totals</b>	<b>8,438,365</b>	<b>8,737,678</b>	<b>9,380,908</b>	<b>8,468,519</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	72,627	387,341	387,341	387,341
State Appropriations	8,059,495	7,971,467	8,436,223	7,702,308
Work Permits	398,630	407,500	407,500	407,500
Seized Funds	79,353	100,000	100,000	100,000
Investigations	215,601	258,711	258,711	258,711
Coronavirus Supplemental Fund	0	0	178,474	0
Less: Est Cash Available	-387,341	-387,341	-387,341	-387,341
<b>Totals</b>	<b>8,438,365</b>	<b>8,737,678</b>	<b>9,380,908</b>	<b>8,468,519</b>
General Fund Lapse	376,728	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	127	125	125	105
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>127</b>	<b>125</b>	<b>125</b>	<b>105</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,059,495	7,971,467	8,436,223	7,702,308
State Support Funds	0	0	0	0
Special Funds	378,870	766,211	944,685	766,211
<b>Totals</b>	<b>8,438,365</b>	<b>8,737,678</b>	<b>9,380,908</b>	<b>8,468,519</b>

**Agency Description and Programs**

In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory authority for the creation of the Mississippi Gaming Commission. The Commission has two major functions: investigation and enforcement. The MGC will work 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.. The Legislature, during the 1992 Regular Legislative Session, passed Charitable Bingo legislation, which became the responsibility of the Mississippi Gaming Commission. During the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the Mississippi Gaming Commission is provided by the General Fund.

**1. Riverboat Gaming**

This program is charged with enforcing the law and regulating casinos regarding the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through a two-fold method: 1) maintaining the integrity of the gaming property, and 2) maintaining the integrity of the gaming patron.

**2. Charitable Bingo**

This program is responsible for enforcing the law and regulating all charitable bingo operations regarding the Charitable Bingo Act.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Riverboat Gaming				
Total Funds	6,850,914	7,172,618	7,760,848	6,957,675
2. Charitable Bingo				
Total Funds	1,587,451	1,565,060	1,620,060	1,510,844

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,872,649	3,924,627	4,133,701	3,844,288
Travel	196,016	265,000	285,000	240,348
Contractual Services	325,394	318,032	318,032	318,032
Commodities	130,803	130,803	130,803	130,803
Capital Outlay - Equipment	40,375	25,000	25,000	25,000
Wireless Communication Devices	2,245	0	0	0
Subsidies, Loans & Grants	29,263	29,263	29,263	29,263
<b>Totals</b>	<b>4,596,745</b>	<b>4,692,725</b>	<b>4,921,799</b>	<b>4,587,734</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	30,320	116,899	0	0
State Appropriations	4,218,894	4,199,627	4,428,701	4,094,636
Federal Funds	464,430	376,199	493,098	493,098
Less: Est Cash Available	-116,899	0	0	0
<b>Totals</b>	<b>4,596,745</b>	<b>4,692,725</b>	<b>4,921,799</b>	<b>4,587,734</b>
General Fund Lapse	303,409	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	69	61	61	49
Part-Time	6	6	6	4
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
<b>Totals</b>	<b>80</b>	<b>72</b>	<b>72</b>	<b>58</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,218,894	4,199,627	4,428,701	4,094,636
State Support Funds	0	0	0	0
Special Funds	377,851	493,098	493,098	493,098
<b>Totals</b>	<b>4,596,745</b>	<b>4,692,725</b>	<b>4,921,799</b>	<b>4,587,734</b>

**Agency Description and Programs**

Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, established the Public Service Commission. At the present time, all communication, electric, gas, water and sewer utilities are under the supervision of this Commission. It is the Commission's responsibility to see that rates and charges for service are just and reasonable, that the approved rate schedules are adhered to, that the service rendered is reasonably adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public.

Senate Bill 2679 of the 1990 Regular Legislative Session mandated certain reorganization within the Commission staff. This resulted in the creation of the Public Utilities Staff (812-00), which is treated as a separate budget. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the Public Service Commission is provided by the General Fund.

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1. Utility Regulatory Services

This program enables the Commission to monitor the quality and adequacy of service that is provided by all jurisdictional utilities, including the application of approved rates and charges.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Utility Regulatory Services				
Total Funds	4,596,745	4,692,725	4,921,799	4,587,734

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	13,280	46,372	333,493	46,372
Commodities	0	20,000	20,000	20,000
<b>Totals</b>	<b>13,280</b>	<b>66,372</b>	<b>353,493</b>	<b>66,372</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	13,280	66,372	353,493	66,372
<b>Totals</b>	<b>13,280</b>	<b>66,372</b>	<b>353,493</b>	<b>66,372</b>
General Fund Lapse	56,585	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	13,280	66,372	353,493	66,372
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>13,280</b>	<b>66,372</b>	<b>353,493</b>	<b>66,372</b>

**Agency Description and Programs**

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

**1. Telephone "NO-CALL"**

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Telephone "No-Call"				
Total Funds	13,280	66,372	353,493	66,372

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,987,636	2,037,131	2,162,662	1,905,468
Travel	14,199	12,800	37,800	37,800
Contractual Services	71,894	40,400	52,400	52,400
Commodities	4,381	4,200	4,200	4,200
Capital Outlay - Equipment	0	0	12,500	12,500
Subsidies, Loans & Grants	0	375,000	0	0
<b>Totals</b>	<b>2,078,110</b>	<b>2,469,531</b>	<b>2,269,562</b>	<b>2,012,368</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,078,110	2,094,531	2,269,562	2,012,368
Public Utilities Application Fund	0	375,000	0	0
<b>Totals</b>	<b>2,078,110</b>	<b>2,469,531</b>	<b>2,269,562</b>	<b>2,012,368</b>
General Fund Lapse	191,077	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	28	27	27	23
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>23</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,078,110	2,094,531	2,269,562	2,012,368
State Support Funds	0	0	0	0
Special Funds	0	375,000	0	0
<b>Totals</b>	<b>2,078,110</b>	<b>2,469,531</b>	<b>2,269,562</b>	<b>2,012,368</b>

**Agency Description and Programs**

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

The Legislature adopted Senate Bill 3054, 2020 Regular Legislative Session, which amends Senate Bill 3046, 2020 Regular Legislative Session for the COVID-19 Broadband Provider Grant Program Fund. The amendment creates a special fund to be designated as the Public Utilities Application Fund. Monies, in the fund, shall be used for administrative expenses related to the processing of grants by the Public Utilities Staff.

**1. Utility Investigative Services**

This program is responsible for all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Utility Investigative Services				
Total Funds	2,078,110	2,469,531	2,269,562	2,012,368



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,323,758	4,318,896	4,509,184	4,269,326
Travel	48,636	50,000	75,000	50,000
Contractual Services	830,939	636,623	846,474	559,630
Commodities	85,765	55,000	60,000	55,000
Capital Outlay - Equipment	15,871	2,000	65,000	2,000
Subsidies, Loans & Grants	22,953	200,000	100,000	200,000
<b>Totals</b>	<b>5,327,922</b>	<b>5,262,519</b>	<b>5,655,658</b>	<b>5,135,956</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,304,969	5,062,519	5,555,658	4,935,956
Second Injury Trust Fund	22,953	200,000	100,000	200,000
<b>Totals</b>	<b>5,327,922</b>	<b>5,262,519</b>	<b>5,655,658</b>	<b>5,135,956</b>
General Fund Lapse	132,161	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	56	56	56	55
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>55</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,304,969	5,062,519	5,555,658	4,935,956
State Support Funds	0	0	0	0
Special Funds	22,953	200,000	100,000	200,000
<b>Totals</b>	<b>5,327,922</b>	<b>5,262,519</b>	<b>5,655,658</b>	<b>5,135,956</b>

**Agency Description and Programs**

House Bill 354 of the 1948 Regular Legislative Session, under Section 71-3-85, Mississippi Code of 1972, established the Workers' Compensation Commission. The Workers' Compensation Law in Mississippi is administered by a three-member Commission, which is charged with the responsibility of effecting the provisions of the Workers' Compensation Law. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities for the prevention of injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission is to coordinate rehabilitation or restoration to health and vocational opportunity of injured employees, and to discharge these responsibilities promptly, equitably, and efficiently. During the 2016 Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016. Due to this Act, the support for the Workers' Compensation Commission is provided by the General Fund except for the Second Injury Trust Special Fund.

**1. Adjudication**

This program is responsible for the administration of all workers' compensation claims for this jurisdiction. This responsibility involves claim setup, dispute resolution, adjudication, and ongoing claim review.

## 2. Self-Insurance

This program is responsible for the certification and regulation of workers' compensation self-insurance programs in this jurisdiction.

## 3. Medical Cost Containment

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Adjudication				
Total Funds	4,821,913	4,777,227	5,119,108	4,668,361
2. Self-Insurance				
Total Funds	297,319	289,226	315,150	279,908
3. Medical Cost Containment				
Total Funds	208,690	196,066	221,400	187,687

DEBT SERVICE

TREASURER'S OFFICE

BANK SERVICE CHARGE

BONDS & INTEREST PAYMENT



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

	Issue <u>Amount</u>	Issue <u>Date</u>	Legal <u>Authority</u>	Total To Be Paid In FY 2022		Bonds Outstanding <u>July 1, 2022</u>
				<u>Bonds</u>	<u>Interest</u>	
<u>Tax-Exempt/Capital Improvements Bonds</u>						
GO Tax-Exempt, Series 2012H	\$ 136,680,000	10-01-12		\$ 8,100,000	\$ 934,450	\$ 17,335,000
GO Tax-Exempt, Series 2015A	154,685,000	02-01-15		0	6,666,100	154,685,000
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15		0	5,402,700	126,700,000
GO Tax-Exempt, Series 2016B	188,850,000	12-01-16		0	9,442,500	188,850,000
GO Tax-Exempt, Series 2017D	53,030,000	12-01-17		0	1,865,650	53,030,000
GO Tax-Exempt, Series 2018A	188,860,000	11-01-18		0	8,794,850	188,860,000
GO Tax-Exempt, Series 2019B	169,700,000	10-01-19		0	6,753,750	169,700,000
<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		0	19,017,489	371,695,000
<u>Taxable Bonds</u>						
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09		6,340,000	10,303,094	182,840,000
GO Taxable Bonds, Series 2010D	233,975,000	11-01-10		24,965,000	2,200,255	40,605,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11		22,860,000	5,495,576	133,375,000
GO Taxable Bonds, Series 2013A	179,940,000	12-01-13		14,555,000	1,949,906	46,850,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15		11,300,000	1,547,378	53,570,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15		11,625,000	1,605,622	49,895,000
GO Taxable Bonds, Series 2016C	81,500,000	12-01-16		10,630,000	1,155,349	35,370,000
GO Taxable Bonds, Series 2017E	44,765,000	12-01-17		3,955,000	933,080	31,210,000
GO Taxable Bonds, Series 2018B	152,975,000	11-01-18		12,795,000	4,990,467	127,875,000
GO Taxable Bonds, Series 2019C	235,840,000	10-01-19		16,720,000	4,790,954	207,985,000
<u>MS Small Enterprise Dev Finance Act</u>						
Series 2008 III F-H	9,025,000	07-01-08		335,000	42,896	715,000
<u>REFUNDING BONDS</u>						
Series 2003A - Institutional	324,400,000	04-01-03	Sec 31-27-1 et seq, Code 1972	23,545,000	1,211,306	11,300,000
Series 2009F	64,415,000	10-01-09		15,935,000	2,055,314	32,960,000
Series 2012A - Nissan Project	57,120,000	08-01-12		7,490,000	259,864	7,175,000
Series 2012B - Nissan Project	43,900,000	08-01-12		5,185,000	443,125	6,830,000
Series 2012E	71,985,000	08-01-12		6,855,000	918,576	29,755,000
Series 2012F	171,860,000	08-01-12		36,405,000	2,427,925	37,945,000
Series 2015C - Tax Exempt	249,980,000	02-01-15		5,410,000	8,117,850	161,840,000
Series 2015D	179,135,000	02-01-15		10,640,000	5,385,675	153,070,000
Series 2017A	442,775,000	06-01-17		305,000	21,219,700	441,600,000
Series 2020A	504,225,000	08-01-20		0	5,630,504	494,440,000
Series 2020B	<u>37,390,000</u>	08-01-20		<u>0</u>	<u>1,869,500</u>	<u>37,390,000</u>
SUBTOTAL	\$ 5,516,825,000			\$ 255,950,000	\$ 151,454,281	\$ 3,738,750,000

	<u>Issue Amount</u>	<u>Issue Date</u>	<u>Legal Authority</u>	<u>Total To Be Paid In FY 2022</u>		<u>Bonds Outstanding July 1, 2022</u>
				<u>Bonds</u>	<u>Interest</u>	
<u>Pipeline</u>						
Fall FY2020 Taxable - 20 Yrs	\$ 0			\$ 9,575,000	\$ 9,991,144	\$ 236,378,000
Fall FY2020 Tax-Exempt - 20 Yrs	0	11-01-20		0	9,455,603	163,970,000
Fall FY2021 Taxable - 20 Yrs	0	11-01-20		9,575,000	9,991,144	236,378,000
Fall FY2021 Tax-Exempt - 20 Yrs	<u>0</u>	11-01-21		<u>0</u>	<u>9,455,603</u>	<u>163,970,000</u>
SUBTOTAL	<u>0</u>	11-01-21		<u>19,150,000</u>	<u>38,893,494</u>	<u>800,696,000</u>
TOTAL FOR ALL ISSUES	<u>\$ 5,516,825,000</u>			<u>\$ 275,100,000</u>	<u>\$ 190,347,775</u>	<u>\$ 4,539,446,000</u>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$ 465,447,775
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	\$ 466,947,775
TOTAL REQUESTED FOR REVENUE BONDS	<u>\$ 35,618,100</u>
TOTAL DEBT SERVICE REQUEST	<u>\$ 502,565,875</u>

	<u>2021 APPROPRIATED</u>	<u>2022 REQUESTED</u>	<u>2022 RECOMMENDED</u>	<u>INCREASE OR DECREASE AMOUNT</u>	<u>PERCENT</u>
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$ 435,932,824	\$ 438,569,629	\$ 435,932,824	\$ 0	0.0%
INTEREST INCOME, LOAN REPAYMENT AND OTHER	63,302,693	63,496,246	66,133,051	2,830,358	4.5%
SERVICE CHARGE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL	<u>\$ 499,735,517</u>	<u>\$ 502,565,875</u>	<u>\$ 502,565,875</u>	<u>\$ 2,830,358</u>	<u>0.6%</u>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2020, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$14,208,330,462. As of June 30, 2020, \$4,195,635,000 of these bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2022, is to pay maturing bonds and interest due to indebtedness.

CURRENT GENERAL FUND APPROP (NON-RECURRING)

FINANCE & ADMIN-CAPITAL EXP PREPLANNING REQUESTS  
FINANCE & ADMIN-CAPITAL EXP IMPROVEMENTS REQUESTS  
FINANCE & ADMIN-CAPITAL EXP R&R REQUESTS  
FINANCE & ADMIN-BUREAU OF BLDGS - CAPITAL PROJECTS





## CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

SECTION I (a) FY 2022 Preplanning Requests to Office of Building, Grounds and Real Property Management  
(b) FY 2022 Capital Improvement Requests to Office of Building, Grounds and Real Property Management  
(c) FY 2022 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

SECTION II (a) FY 2022 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management  
(b) FY 2022 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management  
(c) FY 2022 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 2021-2022 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

### SECTION I (a)

#### FY 2022 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 2,641,250
Community and Junior Colleges .....	1,742,000
Education, Department of	
Arts, Mississippi School of the .....	1,262,380
Finance and Administration, Department of	
Support.....	<u>250,000</u>
TOTAL FY 2022 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 5,895,630

### SECTION I (b)

#### FY 2022 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 131,228,020
Community and Junior Colleges .....	63,619,120
Mental Health, Department of .....	5,486,985
Forestry Commission, State .....	454,000
Public Safety, Department of .....	67,603,810
Veterans Affairs, Mississippi .....	55,695,000
Wildlife, Fisheries and Parks, Department of .....	<u>16,375,530</u>
TOTAL FY 2022 CAPITAL IMPROVEMENT REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 340,462,465

## SECTION I (c)

### FY 2022 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 226,260,869
Community and Junior Colleges .....	131,489,494
Mental Health, Department of .....	19,515,918
Agriculture and Commerce, Department of	
Support.....	1,248,500
Agriculture and Forestry Museum, Mississippi .....	82,288
Fair and Coliseum Commission, Mississippi	
Fairgrounds .....	3,637,675
Blind, Mississippi Industries for the .....	148,970
Corrections, Department of .....	14,755,000
Education, Department of	
Arts, Mississippi School of the .....	673,750
Blind and Deaf, Schools for the .....	2,200,000
Emergency Management Agency, Mississippi .....	68,100
Environmental Quality, Department of .....	822,875
Finance and Administration, Department of	
Support.....	30,750,000
Health, State Department of.....	19,782,525
Human Services, Department of	
Oakley Youth Development Center .....	800,000
Insurance Department of	
State Fire Academy.....	2,320,000
Library Commission, Mississippi .....	289,248
Marine Resources, Department of .....	145,280
Public Safety, Department of .....	238,700
Revenue, Mississippi Department of .....	652,625
Veterans Affairs, Mississippi .....	9,598,500
Wildlife, Fisheries and Parks, Department of .....	<u>16,291,556</u>
 TOTAL FY 2022 REPAIR AND RENOVATION REQUESTS	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 481,771,873

## SECTION II (a)

### FY 2022 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 2,400,000
Finance and Administration, Department of	
Support.....	<u>250,000</u>
 TOTAL FY 2022 PREPLANNING BONDS RECOMMENDATIONS	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 2,650,000

## SECTION II (b)

### FY 2022 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 25,000,000
Public Safety, Department of .....	24,500,000
Wildlife, Fisheries and Parks, Department of .....	<u>4,500,000</u>
 TOTAL FY 2022 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 54,000,000

## SECTION II (c)

### FY 2022 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 57,600,000
Community and Junior Colleges .....	30,000,000
Mental Health, Department of .....	7,000,000
Agriculture and Commerce, Department of	
Support .....	1,400,000
Agriculture and Forestry Museum, Mississippi .....	1,000,000
Fair and Coliseum Commission, Mississippi	
Fairgrounds .....	1,650,000
Archives and History, Department of .....	1,550,000
Blind, Mississippi Industries for the .....	550,000
Corrections, Department of .....	6,000,000
Education, Department of	
Arts, Mississippi School of the .....	1,000,000
Blind and Deaf, Schools for the .....	1,200,000
Math and Science, Mississippi School for .....	1,000,000
Emergency Management Agency, Mississippi .....	500,000
Environmental Quality, Department of .....	2,000,000
Finance and Administration, Department of .....	25,750,000
Health, State Department of .....	10,000,000
Human Services, Department of	
Oakley Youth Development Center .....	3,000,000
Library Commission, Mississippi .....	850,000
Public Safety, Department of .....	1,000,000
Revenue, Mississippi Department of .....	1,050,000
Veterans Affairs, Mississippi .....	1,250,000
Wildlife, Fisheries and Parks, Department of .....	<u>3,000,000</u>

TOTAL FY 2022 REPAIR AND RENOVATION BONDS RECOMMENDATION  
 OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT ..... \$ 158,350,000

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

**Agency Description and Programs**

The Department of Finance and Administration Capital Expense Fund budget was re-established by the Joint Legislative Budget Committee to provide funding for a variety of capital improvement/repair and renovation projects at State agencies. Capital Expense Funds were made available in an effort to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

**1. Capital Projects**

This program captures the Capital Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at State agencies and on State-owned buildings.

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Projects				
Total Funds	7,607,052	15,155,373	9,000,000	0

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE DEPARTMENT

BEAVER CONTROL PROGRAM  
DIXIE NATIONAL LIVESTOCK SHOW  
EGG MARKETING BOARD  
FAIR & COLISEUM COMMISSION

ARCHITECTURE BOARD

ATHLETIC COMMISSION

AUCTIONEERS COMMISSION

BANKING & CONSUMER FINANCE

BARBER EXAMINERS BOARD

CHIROPRACTIC EXAMINERS BOARD

CORRECTIONS - FARMING OPERATIONS

COSMETOLOGY BOARD

DENTAL EXAMINERS BOARD

EMPLOYMENT SECURITY DEPARTMENT

STATE WORKFORCE INVESTMENT BOARD

ENGINEERS & LAND SURVEYORS BOARD

FINANCE & ADMINISTRATION - TORT CLAIMS BOARD

FORESTERS REGISTRATION BOARD

FUNERAL SERVICES BOARD

GEOLOGISTS REGISTERED PROFESSIONAL BOARD

GULFPORT PORT AUTHORITY

HEALTH DEPARTMENT

BURN CARE FUND

LOCAL GOVERNMENTS & RURAL WATER

INSURANCE - RURAL FIRE TRUCK ACQ ASSIST PROGRAM

MARINE RESOURCES - TIDELANDS PROJECTS

MASSAGE THERAPY BOARD

MEDICAL LICENSURE BOARD

INNOVATE MISSISSIPPI

MOTOR VEHICLE COMMISSION

NURSING BOARD

NURSING HOME ADMINISTRATORS BOARD

OPTOMETRY BOARD

PAT HARRISON WATERWAY DISTRICT

PEARL RIVER VALLEY WATER SUPPLY DISTRICT

PHARMACY BOARD

PHYSICAL THERAPY BOARD

PROFESSIONAL COUNSELORS EXAMINERS LIC'D BOARD

PSYCHOLOGY BOARD

PUBLIC ACCOUNTANCY BOARD

PUBLIC CONTRACTORS BOARD

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

ADMINISTRATION

BUILDING REPAIR & MAINTENANCE

COMPUTER PROJECT

REAL ESTATE COMMISSION

APPRAISER LICENSING & CERTIFICATION BOARD

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 MEDICINE BOARD

YELLOW CREEK STATE INLAND PORT AUTHORITY



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	850,000	1,100,000	1,100,000	1,100,000
<b>Totals</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Transportation MS Dept of	650,000	650,000	650,000	650,000
Forestry Commission, State	200,000	200,000	200,000	200,000
Persons & Organizations	0	250,000	250,000	250,000
<b>Totals</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b><u>Summary Of Funding</u></b>				
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
<b>Totals</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

**Agency Description and Programs**

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

## 1. Beaver Control Assistance Program

This program assists in helping to control the beaver problem in the State of Mississippi. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Beaver Control Assistance Program				
Total Funds	850,000	1,100,000	1,100,000	1,100,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	496,255	803,715	803,715	803,715
Commodities	79,735	125,435	125,435	125,435
Subsidies, Loans & Grants	21,216	25,000	25,000	25,000
<b>Totals</b>	<b>597,206</b>	<b>954,150</b>	<b>954,150</b>	<b>954,150</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	188,925	194,560	95,410	95,410
Donations & Sponsorships	106,408	80,000	100,000	100,000
Sale of Products	20,655	25,000	25,000	25,000
Rental of State Property	475,778	750,000	750,000	750,000
Less: Est Cash Available	-194,560	-95,410	-16,260	-16,260
<b>Totals</b>	<b>597,206</b>	<b>954,150</b>	<b>954,150</b>	<b>954,150</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	597,206	954,150	954,150	954,150
<b>Totals</b>	<b>597,206</b>	<b>954,150</b>	<b>954,150</b>	<b>954,150</b>

**Agency Description and Programs**

The Dixie National Livestock Show established by the 1965 Regular Legislative Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

The Legislature provided in Senate Bill 2967 of the 2020 Regular Legislative Session, for the Fair and Coliseum Commission - Dixie National Livestock Show budget to be moved under the umbrella of the Department of Agriculture and Commerce(401-00).

**1. Dixie National Livestock Show and Rodeo**

This program promotes the livestock industry and encourages growth in Mississippi livestock by bringing the best breeding animals in the nation to Mississippi to improve the quality of livestock produced across the state. The rodeo provides funding for livestock shows by offering popular entertainment to the public.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	597,206	954,150	954,150	954,150



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	42,581	45,347	45,347	45,347
Commodities	16,678	16,678	16,678	16,678
Subsidies, Loans & Grants	6,390	12,780	12,780	12,780
<b>Totals</b>	<b>65,649</b>	<b>74,805</b>	<b>74,805</b>	<b>74,805</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,811	11,019	11,019	11,019
Egg Marketing Fund	61,857	74,805	74,805	74,805
Less: Est Cash Available	-11,019	-11,019	-11,019	-11,019
<b>Totals</b>	<b>65,649</b>	<b>74,805</b>	<b>74,805</b>	<b>74,805</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	65,649	74,805	74,805	74,805
<b>Totals</b>	<b>65,649</b>	<b>74,805</b>	<b>74,805</b>	<b>74,805</b>

**Agency Description and Programs**

Section 69-7-251 et seq., Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on each case of eggs produced within the state.

**1. Egg Marketing Promotion**

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Egg Marketing Promotion				
Total Funds	65,649	74,805	74,805	74,805

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,240,817	0	0	0
Travel	12,031	0	0	0
Contractual Services	2,986,513	0	0	0
Commodities	267,634	0	0	0
Capital Outlay - Equipment	57,275	0	0	0
Subsidies, Loans & Grants	43,806	0	0	0
<b>Totals</b>	<b>4,608,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	658,304	68,699	68,699	0
Rent of State Property	3,756,310	0	0	0
Refds, Tax Div, Cancelled Warrants	177,872	0	0	0
Donations	15,300	0	0	0
Sales	68,989	0	0	0
Less: Est Cash Available	-68,699	-68,699	-68,699	0
<b>Totals</b>	<b>4,608,076</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	15	0	0	0
Part-Time	40	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,608,076	0	0	0
<b>Totals</b>	<b>4,608,076</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

Effective July 1, 2020, per House Bill 1566 of the 2020 Regular Legislative Session, the Fair and Coliseum Commission was abolished and all of the powers, duties, property, contractual rights and obligations and unexpended funds were transferred to the Department of Agriculture and Commerce. Therefore, no additional funding is being requested for this agency. All funding requests for the Fair and Coliseum Commission will be made in the Department of Agriculture and Commerce (401-00) budget as a program.

**1. Management of Fairgrounds Complex**

This program is responsible for managing the 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.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Mgmt of Fairgrounds Complex				
Total Funds	4,608,076	0	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	161,641	163,628	163,628	163,592
Travel	23,575	33,000	33,000	33,000
Contractual Services	103,661	148,215	148,806	148,215
Commodities	6,411	9,000	9,000	9,000
Capital Outlay - Equipment	0	1,000	1,000	1,000
<b>Totals</b>	<b>295,288</b>	<b>354,843</b>	<b>355,434</b>	<b>354,807</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	609,478	999,167	714,324	714,324
Architecture Fund	684,977	70,000	685,000	685,000
Less: Est Cash Available	-999,167	-714,324	-1,043,890	-1,044,517
<b>Totals</b>	<b>295,288</b>	<b>354,843</b>	<b>355,434</b>	<b>354,807</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	295,288	354,843	355,434	354,807
<b>Totals</b>	<b>295,288</b>	<b>354,843</b>	<b>355,434</b>	<b>354,807</b>

**Agency Description and Programs**

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five-members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

**1. Licensure and Regulation**

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	295,288	354,843	355,434	354,807

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	47,807	63,060	63,060	67,727
Travel	2,436	15,000	15,000	15,000
Contractual Services	7,435	50,388	50,388	45,721
Commodities	1,975	6,500	6,500	6,500
Capital Outlay - Equipment	0	4,000	4,000	4,000
<b>Totals</b>	<b>59,653</b>	<b>138,948</b>	<b>138,948</b>	<b>138,948</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	25,038	50,356	29,608	29,608
Fees	81,995	115,000	120,000	120,000
Auto Tags	2,976	3,200	3,200	3,200
Less: Est Cash Available	-50,356	-29,608	-13,860	-13,860
<b>Totals</b>	<b>59,653</b>	<b>138,948</b>	<b>138,948</b>	<b>138,948</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	59,653	138,948	138,948	138,948
<b>Totals</b>	<b>59,653</b>	<b>138,948</b>	<b>138,948</b>	<b>138,948</b>

**Agency Description and Programs**

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, the Commission makes and publishes rules and regulations' governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and fees derived from the issuing of licenses. The salary of the Commissioner is set by statute.

**1. Regulation**

This program maintains that the Commission has jurisdictions over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	59,653	138,948	138,948	138,948

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	920	2,400	2,400	2,400
Travel	1,363	12,000	12,000	12,000
Contractual Services	56,354	96,058	96,058	96,058
Commodities	2,479	6,960	6,960	6,960
<b>Totals</b>	<b>61,116</b>	<b>117,418</b>	<b>117,418</b>	<b>117,418</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	178,162	137,808	170,390	170,390
Licensure Fees	20,762	150,000	25,000	25,000
Less: Est Cash Available	-137,808	-170,390	-77,972	-77,972
<b>Totals</b>	<b>61,116</b>	<b>117,418</b>	<b>117,418</b>	<b>117,418</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	61,116	117,418	117,418	117,418
<b>Totals</b>	<b>61,116</b>	<b>117,418</b>	<b>117,418</b>	<b>117,418</b>

**Agency Description and Programs**

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five-members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations, and fines.

**1. Licensure and Regulation**

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the auction industry.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	61,116	117,418	117,418	117,418

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,728,063	8,878,020	9,544,935	7,898,584
Travel	1,086,025	980,142	1,140,408	980,142
Contractual Services	933,606	1,102,234	1,102,234	1,102,234
Commodities	106,012	101,583	101,583	101,583
Capital Outlay - Equipment	214,905	38,100	38,100	38,100
<b>Totals</b>	<b>10,068,611</b>	<b>11,100,079</b>	<b>11,927,260</b>	<b>10,120,643</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,926,140	1,005,548	993,086	993,086
Banking Maintenance Fund	5,952,900	7,997,942	8,349,769	7,997,942
Consumer Maintenance Fund	3,195,119	3,089,675	3,383,525	3,089,675
Less: Est Cash Available	-1,005,548	-993,086	-799,120	-1,960,060
<b>Totals</b>	<b>10,068,611</b>	<b>11,100,079</b>	<b>11,927,260</b>	<b>10,120,643</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	86	86	88	84
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>86</b>	<b>86</b>	<b>88</b>	<b>84</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	10,068,611	11,100,079	11,927,260	10,120,643
<b>Totals</b>	<b>10,068,611</b>	<b>11,100,079</b>	<b>11,927,260</b>	<b>10,120,643</b>

**Agency Description and Programs**

The Department of Banking and Consumer Finance is charged with maintaining a high-quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe, and competitive financial services.

**1. Bank - Administration**

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

**2. Bank - Examination**

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

**3. Bank - Board Hearings**

This program fairly administers the laws on board hearings of applications for new banks and contested applications for branch banks.

**4. Consumer Finance - Administration**

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

**5. Consumer Finance - Examination**

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

**6. Mortgage - Administration**

This program works with licensees and potential licensees to ensure proper documentation on each license application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and assistance is provided to the licensees and consumers are duties also performed under this program.

**7. Mortgage - Examination**

This program performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Bank - Administration				
Total Funds	1,133,178	1,241,797	1,289,787	1,155,738
2. Bank - Examination				
Total Funds	6,109,052	6,692,730	7,100,821	6,091,382
3. Bank - Board Hearings				
Total Funds	0	0	0	0
4. Consumer Finance - Administration				
Total Funds	574,859	646,048	673,679	590,276
5. Consumer Finance - Examination				
Total Funds	1,069,213	1,181,547	1,354,041	1,073,987
6. Mortgage - Administration				
Total Funds	518,169	587,544	615,239	530,456
7. Mortgage - Examination				
Total Funds	664,140	750,413	893,693	678,804



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	143,449	162,286	162,286	155,234
Travel	56,200	73,300	73,300	73,300
Contractual Services	46,763	47,673	51,173	47,673
Commodities	9,602	8,550	8,550	8,550
Capital Outlay - Equipment	0	5,000	5,000	5,000
<b>Totals</b>	<b>256,014</b>	<b>296,809</b>	<b>300,309</b>	<b>289,757</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,923	62,567	75,758	75,758
Barber Examiners Fund	305,658	310,000	320,000	320,000
Less: Est Cash Available	-62,567	-75,758	-95,449	-106,001
<b>Totals</b>	<b>256,014</b>	<b>296,809</b>	<b>300,309</b>	<b>289,757</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	4	4	4	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	256,014	296,809	300,309	289,757
<b>Totals</b>	<b>256,014</b>	<b>296,809</b>	<b>300,309</b>	<b>289,757</b>

**Agency Description and Programs**

Section 73-5-1, Mississippi Code of 1972, as amended, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Barber Examiners Board consists of five-members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

**1. Examination**

This program examines applicants and issues certificates to professionally qualified 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, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Examination				
Total Funds	64,003	74,201	75,076	72,438
2. Licensure & Regulation				
Total Funds	192,011	222,608	225,233	217,319

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	46,093	52,672	52,672	52,672
Travel	1,732	6,000	6,000	6,000
Contractual Services	17,067	39,304	39,304	39,304
Commodities	1,355	3,875	3,875	3,875
Capital Outlay - Equipment	1,595	3,000	3,000	3,000
<b>Totals</b>	<b>67,842</b>	<b>104,851</b>	<b>104,851</b>	<b>104,851</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	237,135	234,981	230,130	230,130
Chiropractic Examiners Fund	65,688	100,000	100,000	100,000
Less: Est Cash Available	-234,981	-230,130	-225,279	-225,279
<b>Totals</b>	<b>67,842</b>	<b>104,851</b>	<b>104,851</b>	<b>104,851</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	67,842	104,851	104,851	104,851
<b>Totals</b>	<b>67,842</b>	<b>104,851</b>	<b>104,851</b>	<b>104,851</b>

**Agency Description and Programs**

The 1973 Regular Legislative Session under Section 73-6-3, Mississippi Code of 1972, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six-members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

**1. Licensure and Regulation**

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	67,842	104,851	104,851	104,851

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	265,947	320,487	320,487	274,122
Travel	1,165	4,500	4,500	4,500
Contractual Services	260,106	260,582	260,582	260,582
Commodities	999,529	1,204,031	1,204,031	1,204,031
Capital Outlay - Other Than Equipment	0	390,396	390,396	390,396
Capital Outlay - Equipment	277,018	277,018	277,018	277,018
Vehicles	0	0	22,950	0
<b>Totals</b>	<b>1,803,765</b>	<b>2,457,014</b>	<b>2,479,964</b>	<b>2,410,649</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	674,059	622,625	392,625	392,625
Ag Enterprises - Land Lease Rental	434,458	900,000	1,000,000	1,000,000
Ag Enterprises - Sale of Ag Products	1,254,620	1,327,014	1,479,964	1,479,964
Salvage Revenue	63,253	0	0	0
Less: Est Cash Available	-622,625	-392,625	-392,625	-461,940
<b>Totals</b>	<b>1,803,765</b>	<b>2,457,014</b>	<b>2,479,964</b>	<b>2,410,649</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	8	8	4
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>4</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,803,765	2,457,014	2,479,964	2,410,649
<b>Totals</b>	<b>1,803,765</b>	<b>2,457,014</b>	<b>2,479,964</b>	<b>2,410,649</b>

**Agency Description and Programs**

The Farming Operations is a labor-intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which is cost efficient to the prison.

**1. Farming Operations**

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Farming Operations				
Total Funds	1,803,765	2,457,014	2,479,964	2,410,649

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	399,465	502,185	708,336	424,500
Travel	72,211	95,000	95,000	95,000
Contractual Services	80,585	231,024	133,400	133,400
Commodities	52,159	57,250	57,250	57,250
Capital Outlay - Equipment	0	4,000	8,000	4,000
<b>Totals</b>	<b>604,420</b>	<b>889,459</b>	<b>1,001,986</b>	<b>714,150</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,500,648	1,991,705	2,052,246	2,052,246
Cosmetology Fund	1,095,477	950,000	950,000	950,000
Less: Est Cash Available	-1,991,705	-2,052,246	-2,000,260	-2,288,096
<b>Totals</b>	<b>604,420</b>	<b>889,459</b>	<b>1,001,986</b>	<b>714,150</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	13	13	15	11
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>15</b>	<b>11</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	604,420	889,459	1,001,986	714,150
<b>Totals</b>	<b>604,420</b>	<b>889,459</b>	<b>1,001,986</b>	<b>714,150</b>

**Agency Description and Programs**

Section 73-7-1, Mississippi Code of 1972, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five-members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

**1. Exam Administration**

This program administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

**2. School Coordination**

This program, through the Board, establishes the beauty culture curriculum for schools, recommends policies, coordinates school related activities, and audits licensed schools which have been targeted as having potential problems.

**3. Establishment Inspections**

This program through the Board inspects new salons and schools for determination of compliance with state law and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

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4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Exam Administration				
Total Funds	26,584	137,026	42,011	41,282
2. School Coordination				
Total Funds	92,663	120,578	130,532	101,048
3. Establishment Inspections				
Total Funds	236,622	308,236	430,047	258,505
4. Licensure & Information Support				
Total Funds	248,551	323,619	399,396	313,315

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	392,559	435,242	537,240	433,292
Travel	38,807	60,000	60,000	60,000
Contractual Services	352,568	704,496	309,171	309,171
Commodities	8,508	23,500	24,500	23,500
Capital Outlay - Equipment	6,000	11,000	11,000	11,000
Subsidies, Loans & Grants	109,075	110,000	110,000	110,000
<b>Totals</b>	<b>907,517</b>	<b>1,344,238</b>	<b>1,051,911</b>	<b>946,963</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,014,328	1,133,350	589,112	589,112
Dental Examiners Fund	1,026,539	800,000	975,000	975,000
Less: Est Cash Available	-1,133,350	-589,112	-512,201	-617,149
<b>Totals</b>	<b>907,517</b>	<b>1,344,238</b>	<b>1,051,911</b>	<b>946,963</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9	7	8	7
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	907,517	1,344,238	1,051,911	946,963
<b>Totals</b>	<b>907,517</b>	<b>1,344,238</b>	<b>1,051,911</b>	<b>946,963</b>

**Agency Description and Programs**

Section 73-9-7, Mississippi Code of 1972, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene, and radiology permit holders to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight-members and is funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

**1. Licensure**

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including investigating complaints and holding administrative hearings.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	907,517	1,344,238	1,051,911	946,963

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,148,729	39,272,310	40,784,168	26,848,045
Travel	415,636	500,000	500,000	500,000
Contractual Services	27,501,668	82,232,751	82,232,751	82,232,751
Commodities	733,088	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	1,035,000	1,035,000	1,035,000
Capital Outlay - Equipment	499,905	775,000	775,000	775,000
Vehicles	94,400	0	41,250	0
Subsidies, Loans & Grants	40,324,198	44,908,000	44,908,000	44,908,000
<b>Totals</b>	<b>94,717,624</b>	<b>169,523,061</b>	<b>171,076,169</b>	<b>157,098,796</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	82,901,660	140,566,747	142,078,605	128,249,987
MDES Special Admin Fund	1,766,536	5,011,314	5,052,564	4,903,809
Mississippi Works Fund	3,580,925	15,000,000	15,000,000	15,000,000
Pandemic Response Fund	6,468,503	5,945,000	5,945,000	5,945,000
State Workforce Investment Board	0	3,000,000	3,000,000	3,000,000
<b>Totals</b>	<b>94,717,624</b>	<b>169,523,061</b>	<b>171,076,169</b>	<b>157,098,796</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	342	342	342	275
Part-Time	186	186	186	141
Time-Limited Full-Time	4	54	54	24
Part-Time	70	150	150	124
<b>Totals</b>	<b>602</b>	<b>732</b>	<b>732</b>	<b>564</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	94,717,624	169,523,061	171,076,169	157,098,796
<b>Totals</b>	<b>94,717,624</b>	<b>169,523,061</b>	<b>171,076,169</b>	<b>157,098,796</b>

**Agency Description and Programs**

House Bill 310, Laws of 1936, and subsequent amendments authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

The Legislature provided in Senate Bill 2943 of the 2020 Regular Legislative Session, for the State Workforce Investment Board (672-00) to be included in the Mississippi Department of Employment Security budget as a program.



**1. Employment Services**

With this program, job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funding through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment at no cost when conducting a job search.

**2. Unemployment Insurance**

This program collects unemployment taxes from employers and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

**3. Labor Market Information**

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published, and other information is compiled and distributed upon special requests.

**4. State Workforce Investment Board**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Employment Services				
Total Funds	56,824,282	69,152,637	69,790,012	63,834,904
2. Unemployment Insurance				
Total Funds	37,193,717	95,994,539	96,879,985	89,140,704
3. Labor Market Information				
Total Funds	699,625	1,375,885	1,406,172	1,123,188
4. State Workforce Investment Board				
Total Funds	0	3,000,000	3,000,000	3,000,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	150,000	0	0	0
Subsidies, Loans & Grants	1,014,681	0	0	0
<b>Totals</b>	<b>1,164,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	15,148	0	0
State Workforce Investment Fund	1,179,829	-15,148	0	0
Less: Est Cash Available	-15,148	0	0	0
<b>Totals</b>	<b>1,164,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,164,681	0	0	0
<b>Totals</b>	<b>1,164,681</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

The Legislature provided, in Senate Bill 2943 of the 2020 Regular Legislative Session, for the State Workforce Investment Board to be included in the Mississippi Department of Employment Security (671-00) budget as a program. Therefore, no additional funding is being requested for this agency.

**1. State Workforce Investment Board**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. State Workforce Investment Board				
Total Funds	1,164,681	0	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	326,068	365,476	365,476	314,724
Travel	11,544	15,812	20,000	15,812
Contractual Services	80,426	101,109	95,221	95,221
Commodities	24,455	24,750	26,450	24,750
Capital Outlay - Equipment	31,556	6,000	6,000	6,000
Subsidies, Loans & Grants	0	300,000	0	0
<b>Totals</b>	<b>474,049</b>	<b>813,147</b>	<b>513,147</b>	<b>456,507</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	605,671	776,549	588,402	588,402
Prof Engineers & Surveyors Fund	644,927	625,000	625,000	625,000
Less: Est Cash Available	-776,549	-588,402	-700,255	-756,895
<b>Totals</b>	<b>474,049</b>	<b>813,147</b>	<b>513,147</b>	<b>456,507</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	474,049	813,147	513,147	456,507
<b>Totals</b>	<b>474,049</b>	<b>813,147</b>	<b>513,147</b>	<b>456,507</b>

**Agency Description and Programs**

Section 73-13-5, Mississippi Code of 1972, established the Board of Registration for Professional Engineers and Land Surveyors. The Board's mission is to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules, and regulations regarding the professions of engineering and surveying. The Board consists of nine-members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

**1. Licensure and Regulation**

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	474,049	813,147	513,147	456,507

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	582,966	586,647	593,447	589,214
Travel	1,472	4,000	4,000	4,000
Contractual Services	1,048,212	1,650,000	1,643,200	1,647,433
Commodities	3,453	7,000	7,000	7,000
Capital Outlay - Equipment	1,800	2,000	2,000	2,000
Subsidies, Loans & Grants	1,597,497	4,300,000	4,300,000	4,300,000
<b>Totals</b>	<b>3,235,400</b>	<b>6,549,647</b>	<b>6,549,647</b>	<b>6,549,647</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	15,881,549	17,560,111	15,610,464	15,610,464
TORT CLAIMS FUND	4,913,962	4,600,000	4,600,000	4,600,000
Less: Est Cash Available	-17,560,111	-15,610,464	-13,660,817	-13,660,817
<b>Totals</b>	<b>3,235,400</b>	<b>6,549,647</b>	<b>6,549,647</b>	<b>6,549,647</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,235,400	6,549,647	6,549,647	6,549,647
<b>Totals</b>	<b>3,235,400</b>	<b>6,549,647</b>	<b>6,549,647</b>	<b>6,549,647</b>

**Agency Description and Programs**

House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

**1. Tort Claims**

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Tort Claims				
Total Funds	3,235,400	6,549,647	6,549,647	6,549,647

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,400	1,200	1,200	1,200
Travel	2,546	3,900	3,900	3,900
Contractual Services	35,572	36,365	36,365	36,365
Commodities	225	300	300	300
<b>Totals</b>	<b>39,743</b>	<b>41,765</b>	<b>41,765</b>	<b>41,765</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	90,493	98,940	60,175	60,175
Registration for Foresters Fund	48,190	3,000	50,000	50,000
Less: Est Cash Available	-98,940	-60,175	-68,410	-68,410
<b>Totals</b>	<b>39,743</b>	<b>41,765</b>	<b>41,765</b>	<b>41,765</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	39,743	41,765	41,765	41,765
<b>Totals</b>	<b>39,743</b>	<b>41,765</b>	<b>41,765</b>	<b>41,765</b>

**Agency Description and Programs**

The Board of Registration for Foresters operates under Sections 73-36-1 through 73-36-36, Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

**1. Examination, Regulation and Licensure**

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Exam, Regulation & Licensure				
Total Funds	39,743	41,765	41,765	41,765

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	66,652	112,182	112,182	112,122
Travel	3,010	7,000	7,000	7,000
Contractual Services	197,629	162,925	162,925	162,925
Commodities	4,487	9,250	9,250	9,250
Capital Outlay - Equipment	2,678	2,500	2,500	2,500
<b>Totals</b>	<b>274,456</b>	<b>293,857</b>	<b>293,857</b>	<b>293,797</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	442,367	363,614	344,757	344,757
Funeral Services Fund	195,703	275,000	195,000	195,000
Less: Est Cash Available	-363,614	-344,757	-245,900	-245,960
<b>Totals</b>	<b>274,456</b>	<b>293,857</b>	<b>293,857</b>	<b>293,797</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	274,456	293,857	293,857	293,797
<b>Totals</b>	<b>274,456</b>	<b>293,857</b>	<b>293,857</b>	<b>293,797</b>

**Agency Description and Programs**

Sections 73-11-33 through 73-11-73, Mississippi Code of 1972, established the Board of Funeral Services. The Board was created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven-members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

**1. Licensure and Regulation**

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	274,456	293,857	293,857	293,797

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	96,175	89,576	94,229	89,358
Travel	890	3,000	3,000	3,000
Contractual Services	26,206	30,386	31,487	30,386
Commodities	3,739	9,045	6,845	6,845
Capital Outlay - Equipment	0	0	2,000	0
<b>Totals</b>	<b>127,010</b>	<b>132,007</b>	<b>137,561</b>	<b>129,589</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	224,779	220,876	203,869	203,869
Registered Profess Geologists Fund	123,107	115,000	115,000	115,000
Less: Est Cash Available	-220,876	-203,869	-181,308	-189,280
<b>Totals</b>	<b>127,010</b>	<b>132,007</b>	<b>137,561</b>	<b>129,589</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	127,010	132,007	137,561	129,589
<b>Totals</b>	<b>127,010</b>	<b>132,007</b>	<b>137,561</b>	<b>129,589</b>

**Agency Description and Programs**

The Board of Registered Professional Geologists operates under Section 73-63-1 et seq., or the Mississippi Registered Professional Geologists Practice Act of 1997. The Board ensures the complete and thorough registration process for professional geologists, ensuring that each is properly qualified to practice in the State of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five-members and is financed from application and renewal fees paid by those persons desiring to become registered geologists.

**1. Licensure and Regulation**

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration, or enrollment of applicants and compilation and dissemination of rules and rosters.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	127,010	132,007	137,561	129,589

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,797,186	4,354,504	4,217,877	4,136,702
Travel	67,489	111,250	77,500	77,500
Contractual Services	12,335,760	11,418,265	11,397,978	11,397,978
Commodities	309,263	395,490	390,475	390,475
Capital Outlay - Other Than Equipment	5,398,032	63,350,000	39,500,000	39,500,000
Capital Outlay - Equipment	82,675	51,700	75,000	51,700
Vehicles	27,672	0	30,000	0
Wireless Communication Devices	4,905	2,600	5,000	2,600
<b>Totals</b>	<b>22,022,982</b>	<b>79,683,809</b>	<b>55,693,830</b>	<b>55,556,955</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,000,000	5,000,000	5,000,000	5,000,000
Federal Funds	0	5,000,000	5,000,000	5,000,000
Port Operations	15,352,505	24,030,043	22,566,470	22,566,470
Interest & Other	0	21,656,352	10,444,600	10,444,600
Grant Funds	5,720,477	28,047,414	16,732,760	16,732,760
Tax Levy	950,000	950,000	950,000	950,000
Less: Est Cash Available	-5,000,000	-5,000,000	-5,000,000	-5,136,875
<b>Totals</b>	<b>22,022,982</b>	<b>79,683,809</b>	<b>55,693,830</b>	<b>55,556,955</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	39	39	39	39
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>39</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	22,022,982	79,683,809	55,693,830	55,556,955
<b>Totals</b>	<b>22,022,982</b>	<b>79,683,809</b>	<b>55,693,830</b>	<b>55,556,955</b>

**Agency Description and Programs**

The State Port Authority at Gulfport is a deep-water general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors, mooring places, anchorages, services, and equipment of all types, for the purpose of promoting and handling water-borne domestic and foreign commerce.

**1. Port Operations**

This program promotes, administers, and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deep-water container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.



**2. Debt Service**

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes were used to retire the outstanding debt. As of June 30, 2019, the MSPAG's current outstanding bonded debt was \$0.00.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Port Operations				
Total Funds	22,022,982	79,683,809	55,693,830	55,556,955
2. Debt Service				
Total Funds	0	0	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	500,000	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	309,930	832,654	632,654	632,654
Burn Care Fund	1,022,724	800,000	900,000	900,000
Less: Est Cash Available	-832,654	-632,654	-532,654	-532,654
<b>Totals</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	500,000	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Agency Description and Programs**

Section 7-9-70, Mississippi Code 1972, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Mississippi Burn Care Fund (MBCF) to reimburse medical care for burn victims in the state trauma system.

## 1. Burn Care Fund

This program provides reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Burn Care Fund				
Total Funds	500,000	1,000,000	1,000,000	1,000,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	546,288	673,315	673,315	0
Travel	14,975	29,950	29,950	29,950
Contractual Services	205,210	410,420	410,420	410,420
Commodities	1,324	2,648	2,648	2,648
Subsidies, Loans & Grants	19,015,411	33,899,686	33,899,686	33,899,686
<b>Totals</b>	<b>19,783,208</b>	<b>35,016,019</b>	<b>35,016,019</b>	<b>34,342,704</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	108,924,202	113,938,271	104,188,763	104,188,763
Federal Funds	4,638,998	5,016,511	5,016,511	4,745,416
2018 Water Improve Loan Funds	1,843	0	0	0
Water Improve Revolving Loan	18,889,222	19,000,000	19,000,000	19,000,000
Emergency Water Loan	255,247	250,000	250,000	250,000
2019/2020 Water Improve Loan Funds	1,011,967	1,000,000	0	0
Less: Est Cash Available	-113,938,271	-104,188,763	-93,439,255	-93,841,475
<b>Totals</b>	<b>19,783,208</b>	<b>35,016,019</b>	<b>35,016,019</b>	<b>34,342,704</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	19,783,208	35,016,019	35,016,019	34,342,704
<b>Totals</b>	<b>19,783,208</b>	<b>35,016,019</b>	<b>35,016,019</b>	<b>34,342,704</b>

**Agency Description and Programs**

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

NOTE: Salaries and Positions for this budget are included in the State Department of Health Budget (301-00).

**1. Local Governments and Rural Water**

This program is responsible for providing loans, on a priority basis, to public water systems that are required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs) using funds from an annual capitalization grant from the Environmental Protection Agency.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Local Governments & Rural Water				
Total Funds	19,783,208	35,016,019	35,016,019	34,342,704

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	2,910,000	2,090,000	3,500,000	0
<b>Totals</b>	<b>2,910,000</b>	<b>2,090,000</b>	<b>3,500,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	590,000	0	0
Rural Fire Truck Fund	3,500,000	1,500,000	3,500,000	0
Less: Est Cash Available	-590,000	0	0	0
<b>Totals</b>	<b>2,910,000</b>	<b>2,090,000</b>	<b>3,500,000</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,910,000	2,090,000	3,500,000	0
<b>Totals</b>	<b>2,910,000</b>	<b>2,090,000</b>	<b>3,500,000</b>	<b>0</b>

**Agency Description and Programs**

Section 17-23-1, Mississippi Code of 1972, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

**1. Rural Fire Truck Acquisition**

This program provides purchasing fire trucks assistance to smaller municipalities and counties furnishing rural fire protection. Fire trucks are the one fire protection item which these localities might not be able to purchase on their own.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Rural Fire Truck Acquisition				
Total Funds	2,910,000	2,090,000	3,500,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	899,030	1,259,291	1,259,291	1,259,291
Travel	24,570	25,000	25,000	25,000
Contractual Services	1,037,020	1,651,000	1,651,000	1,651,000
Commodities	216,806	360,000	360,000	360,000
Capital Outlay - Equipment	120,304	75,000	75,000	75,000
Vehicles	207,613	0	0	0
Subsidies, Loans & Grants	5,093,572	3,978,986	7,629,709	3,978,986
<b>Totals</b>	<b>7,598,915</b>	<b>7,349,277</b>	<b>11,000,000</b>	<b>7,349,277</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,116,283	30,796,959	30,796,959	30,796,959
Tidelands Leases	11,740,000	7,349,277	11,000,000	7,349,277
Other Miscellaneous Revenues	539,591	0	0	0
Less: Est Cash Available	-30,796,959	-30,796,959	-30,796,959	-30,796,959
<b>Totals</b>	<b>7,598,915</b>	<b>7,349,277</b>	<b>11,000,000</b>	<b>7,349,277</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	7,598,915	7,349,277	11,000,000	7,349,277
<b>Totals</b>	<b>7,598,915</b>	<b>7,349,277</b>	<b>11,000,000</b>	<b>7,349,277</b>

**Agency Description and Programs**

Tidelands funds are monies derived through the lease of state water bottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources.

## 1. Tidelands Trust Fund

This program allows the Department to manage and distribute Public Trust Tidelands funds in the manner allowed by law to develop, protect and conserve coastal resource, and to increase the public's access and enjoyment of all coastal waters.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Tidelands Trust Fund				
Total Funds	7,598,915	7,349,277	11,000,000	7,349,277

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,840	3,000	3,000	3,000
Travel	2,810	8,650	8,650	8,650
Contractual Services	150,814	170,240	170,240	170,240
Commodities	2,888	5,577	5,577	5,577
Capital Outlay - Equipment	0	2,000	2,000	2,000
<b>Totals</b>	<b>158,352</b>	<b>189,467</b>	<b>189,467</b>	<b>189,467</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	335,970	285,196	305,729	305,729
Massage Therapy Fund	107,578	210,000	180,000	180,000
Less: Est Cash Available	-285,196	-305,729	-296,262	-296,262
<b>Totals</b>	<b>158,352</b>	<b>189,467</b>	<b>189,467</b>	<b>189,467</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	158,352	189,467	189,467	189,467
<b>Totals</b>	<b>158,352</b>	<b>189,467</b>	<b>189,467</b>	<b>189,467</b>

**Agency Description and Programs**

Senate Bill 2360 of the 2001 Regular Legislative Session enacted the Mississippi Professional Massage Therapy Act. That Act created the Board of Massage Therapy to preserve and protect individual life and health, promote the public interest and welfare by providing for the registration of massage therapists and assuring public safety. The Board was authorized to promulgate rules and regulations to carry out the provisions of the Act and provide for the registration of Massage Therapists.

**1. Registration**

This program evaluates the qualifications of new applicants for registration under the Massage Therapy Act and issues certificates of registration to those applicants meeting all requirements for registration.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Registration				
Total Funds	158,352	189,467	189,467	189,467

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,667,510	1,980,346	2,201,450	1,835,549
Travel	26,738	34,000	34,000	34,000
Contractual Services	1,017,110	815,797	628,693	815,797
Commodities	76,234	40,000	40,000	40,000
Capital Outlay - Equipment	43,764	20,411	20,411	20,411
Vehicles	22,345	34,000	0	0
Subsidies, Loans & Grants	530,000	630,000	630,000	630,000
<b>Totals</b>	<b>3,383,701</b>	<b>3,554,554</b>	<b>3,554,554</b>	<b>3,375,757</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,112,996	5,052,025	5,543,763	5,543,763
Medical Licensure Fund	4,322,730	4,046,292	4,345,015	4,345,015
Less: Est Cash Available	-5,052,025	-5,543,763	-6,334,224	-6,513,021
<b>Totals</b>	<b>3,383,701</b>	<b>3,554,554</b>	<b>3,554,554</b>	<b>3,375,757</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	27	27	30	27
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>30</b>	<b>27</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,383,701	3,554,554	3,554,554	3,375,757
<b>Totals</b>	<b>3,383,701</b>	<b>3,554,554</b>	<b>3,554,554</b>	<b>3,375,757</b>

**Agency Description and Programs**

Section 73-43-1, Mississippi Code of 1972, established the Board of Medical Licensure to promulgate and publish rules and regulations necessary to support the functions and to enforce the provisions of law regulating the Mississippi Medical Practice Act. The Board is funded totally by fees collected in connection with the licensure of medical doctors (M.D.s); osteopathic doctors (D.O.s); podiatrists (D.P.M.s); physician assistants (P.A.s); radiologist assistants (R.A.s); and 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 is responsible for setting policies and professional standards regarding the practice of medical doctors, osteopaths, podiatrists, radiological assistants, physician assistants, licensed acupuncturists, and limited x-ray machine operators. In addition, the Board ensures applicants and the certification and renewals of licenses are in compliance with state and federal laws, rules and regulations.

**2. Investigative**

This program ensures that physicians licensed to practice in the state comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	1,402,839	1,020,960	1,020,960	978,969
2. Investigative				
Total Funds	1,980,862	2,533,594	2,533,594	2,396,788



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	836,047	891,750	996,000	0
Travel	6,838	12,000	32,000	0
Contractual Services	529,705	377,500	525,000	0
Commodities	78,039	42,500	62,000	0
Subsidies, Loans & Grants	396,010	336,850	410,000	0
<b>Totals</b>	<b>1,846,639</b>	<b>1,660,600</b>	<b>2,025,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	1,000,000	0
Federal Funds	193,052	320,000	125,000	0
Transfer from MDA	500,000	400,000	0	0
Program Income	1,153,587	940,600	900,000	0
<b>Totals</b>	<b>1,846,639</b>	<b>1,660,600</b>	<b>2,025,000</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8	9	10	0
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	1,000,000	0
State Support Funds	0	0	0	0
Special Funds	1,846,639	1,660,600	1,025,000	0
<b>Totals</b>	<b>1,846,639</b>	<b>1,660,600</b>	<b>2,025,000</b>	<b>0</b>

**Agency Description and Programs**

In 1998, Innovate Mississippi, a non-profit corporation originally named Mississippi Technology, Inc., is a true public-private partnership that was created as a result of recommendations outlined in the Mississippi Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the twenty-first century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life.

**1. Innovate Mississippi**

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic development by delivering investment, management, and marketing services to infrastructure organizations in order to accomplish statewide technology-based economic development goals.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Innovate Mississippi				
Total Funds	1,846,639	1,660,600	2,025,000	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	239,078	254,248	254,248	238,459
Travel	9,075	22,800	22,800	22,800
Contractual Services	54,522	63,832	63,832	63,832
Commodities	13,859	17,929	17,929	17,929
<b>Totals</b>	<b>316,534</b>	<b>358,809</b>	<b>358,809</b>	<b>343,020</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	871,451	1,007,089	1,148,280	1,148,280
Motor Vehicle Licensure Fees	452,172	500,000	500,000	500,000
Less: Est Cash Available	-1,007,089	-1,148,280	-1,289,471	-1,305,260
<b>Totals</b>	<b>316,534</b>	<b>358,809</b>	<b>358,809</b>	<b>343,020</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	316,534	358,809	358,809	343,020
<b>Totals</b>	<b>316,534</b>	<b>358,809</b>	<b>358,809</b>	<b>343,020</b>

**Agency Description and Programs**

Section 63-17-57, Mississippi Code of 1972, established the Mississippi Motor Vehicle Commission, which is responsible for enforcement of the Motor Vehicle Commission Law. The Commission is the regulatory agency for sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople. The Commission consists of eight-members and funded by special funds collected through licensing and fees.

**1. Licensure and Regulation**

This program regulates the distribution, advertisement, and sale of new motor vehicles, while providing the licensing to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributor branches and divisions, representatives for manufacturer branches and divisions, representatives for the distributor branches and divisions, new car dealerships, and new car dealer salesperson.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	316,534	358,809	358,809	343,020

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,008,325	2,558,859	2,615,116	2,105,508
Travel	99,330	122,000	122,000	122,000
Contractual Services	1,134,960	1,128,812	1,129,633	1,128,812
Commodities	130,610	262,000	257,000	257,000
Capital Outlay - Equipment	48,357	15,000	13,000	13,000
Vehicles	0	0	25,000	0
Subsidies, Loans & Grants	942,500	955,000	955,000	955,000
<b>Totals</b>	<b>4,364,082</b>	<b>5,041,671</b>	<b>5,116,749</b>	<b>4,581,320</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,905,920	3,951,928	5,410,257	5,410,257
Nursing Fund	2,410,090	6,500,000	2,450,000	2,450,000
Less: Est Cash Available	-3,951,928	-5,410,257	-2,743,508	-3,278,937
<b>Totals</b>	<b>4,364,082</b>	<b>5,041,671</b>	<b>5,116,749</b>	<b>4,581,320</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	40	40	41	33
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>41</b>	<b>33</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,364,082	5,041,671	5,116,749	4,581,320
<b>Totals</b>	<b>4,364,082</b>	<b>5,041,671</b>	<b>5,116,749</b>	<b>4,581,320</b>

**Agency Description and Programs**

Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, established the Board of Nursing. The Board enforces the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings and actions and establishing rules and regulations. The Board consists of thirteen-members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

**1. Licensure and Discipline**

This program is responsible for the quality of nursing care rendered by nursing practitioners and regulates the practice of nursing through licensure. This is achieved by licensure of qualified applicants, which involves the issuance and renewal of licenses and all disciplinary proceeding associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Discipline				
Total Funds	4,364,082	5,041,671	5,116,749	4,581,320

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	125,600	127,643	130,035	127,499
Travel	1,469	2,750	1,750	1,750
Contractual Services	45,095	69,745	50,904	50,904
Commodities	2,023	6,450	2,750	2,750
Capital Outlay - Equipment	0	4,800	1,000	1,000
<b>Totals</b>	<b>174,187</b>	<b>211,388</b>	<b>186,439</b>	<b>183,903</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	178,987	76,515	130,127	130,127
Nursing Home License Fees	71,715	265,000	100,000	100,000
Less: Est Cash Available	-76,515	-130,127	-43,688	-46,224
<b>Totals</b>	<b>174,187</b>	<b>211,388</b>	<b>186,439</b>	<b>183,903</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	174,187	211,388	186,439	183,903
<b>Totals</b>	<b>174,187</b>	<b>211,388</b>	<b>186,439</b>	<b>183,903</b>

**Agency Description and Programs**

Section 73-17-9, Mississippi Code of 1972, established the Board of Nursing Home Administrators. The Board is a special fund agency with licensing fees as its major source of revenue. The Board administers both national and state examinations. The Board consists of seven-members appointed by the Governor in addition to the State Health Officer or his designee.

**1. Licensure and Regulation**

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures, and making sure they are carried-out, and ensuring that licensed individuals are complying with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	174,187	211,388	186,439	183,903

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	92,869	93,469	93,469	96,395
Travel	2,327	17,686	17,686	14,760
Contractual Services	21,577	26,365	26,365	26,365
Commodities	3,747	4,250	4,250	4,250
Capital Outlay - Equipment	0	2,250	2,250	2,250
<b>Totals</b>	<b>120,520</b>	<b>144,020</b>	<b>144,020</b>	<b>144,020</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	242,266	259,061	252,041	252,041
Optometry Fund	137,315	137,000	137,000	137,000
Less: Est Cash Available	-259,061	-252,041	-245,021	-245,021
<b>Totals</b>	<b>120,520</b>	<b>144,020</b>	<b>144,020</b>	<b>144,020</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	120,520	144,020	144,020	144,020
<b>Totals</b>	<b>120,520</b>	<b>144,020</b>	<b>144,020</b>	<b>144,020</b>

**Agency Description and Programs**

Section 73-19-7, Mississippi Code of 1972, established the Board of Optometry, to examine applicants and issue certificates to practice optometry. The Board consists of five-members and funded through the receipt of fees derived from examinations and the issuance of licenses.

**1. Licensure and Regulation**

The purpose of this program is designed to appropriately license and re-license Optometrists and to regulate the practice of optometry in the State.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	120,520	144,020	144,020	144,020

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,592,108	2,249,326	1,713,134	2,099,838
Travel	20,860	41,310	41,310	41,310
Contractual Services	1,626,836	2,000,000	2,000,000	2,000,000
Commodities	540,714	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	174,717	150,000	150,000	150,000
Capital Outlay - Equipment	75,964	157,464	157,464	157,464
Subsidies, Loans & Grants	385,822	953,960	953,960	953,960
<b>Totals</b>	<b>4,417,021</b>	<b>6,236,664</b>	<b>5,700,472</b>	<b>6,087,176</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,987,861	9,987,861	9,987,861	9,987,861
Recreation	3,569,337	4,733,831	4,305,896	4,305,896
County	581,711	1,150,090	1,098,562	1,098,562
Timber Sales, Interest , & Other	265,973	352,743	296,014	296,014
Less: Est Cash Available	-9,987,861	-9,987,861	-9,987,861	-9,601,157
<b>Totals</b>	<b>4,417,021</b>	<b>6,236,664</b>	<b>5,700,472</b>	<b>6,087,176</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	48	48	48	37
Part-Time	20	20	20	20
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>57</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,417,021	6,236,664	5,700,472	6,087,176
<b>Totals</b>	<b>4,417,021</b>	<b>6,236,664</b>	<b>5,700,472</b>	<b>6,087,176</b>

**Agency Description and Programs**

In 1962, the Pat Harrison Waterway District (PHWD) was established by the Mississippi Legislature, and is comprised of fifteen counties: Clarke, Covington, Forrest, George, Greene, Jackson, Jasper, Jones, Lamar, Lauderdale, Newton, Perry, Smith, Stone, and Wayne Counties. The purpose of the District is to plan and develop an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store, and regulate the waters for domestic, municipal, commercial, industrial, agricultural and manufacturing purposes; for recreational uses, flood control, timber development, irrigation, pollution abatement. 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**

The District owns and operates a total of nine recreational parks with lake facilities and campsites. Three of these parks also have a water-slide type recreational facility. The District maintains twelve boat ramps for public use with no usage fees required. The parks provide recreational swimming, camping, lodging, fishing, and boating.

**2. Flood Control**

This program, through the District working with the U.S. Army Corps of Engineers, is engaged in flood control programs. These programs seek to protect land resources through development of drainage plans, impoundment, diversion, and distribution of water for public use.

**3. Water Management**

This program provides management for the overall improvement of water quality and quantity in the District. This program assists District counties in developing potable water supplies.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Recreation				
Total Funds	3,569,337	4,733,831	4,305,896	4,692,600
2. Flood Control				
Total Funds	581,711	1,150,090	1,098,562	1,098,562
3. Water Management				
Total Funds	265,973	352,743	296,014	296,014

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,176,618	5,587,923	5,587,923	5,101,658
Travel	10,513	60,000	60,000	60,000
Contractual Services	3,869,163	4,302,000	4,302,000	4,302,000
Commodities	1,137,018	1,541,680	1,541,680	1,541,680
Capital Outlay - Other Than Equipment	4,848,013	6,272,837	6,272,837	5,272,837
Capital Outlay - Equipment	593,652	600,000	600,000	600,000
Vehicles	141,675	150,000	150,000	150,000
Wireless Communication Devices	0	5,000	5,000	5,000
Subsidies, Loans & Grants	1,167,029	1,690,000	1,690,000	1,690,000
<b>Totals</b>	<b>16,943,681</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>18,723,175</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	68,919	1,000,000	0	0
Pearl River Valley Operating Fund	14,474,320	18,741,479	20,209,440	18,723,175
Bond Fund	2,400,442	467,961	0	0
<b>Totals</b>	<b>16,943,681</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>18,723,175</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	120	116	116	112
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
<b>Totals</b>	<b>121</b>	<b>117</b>	<b>117</b>	<b>113</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	16,943,681	20,209,440	20,209,440	18,723,175
<b>Totals</b>	<b>16,943,681</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>18,723,175</b>

**Agency Description and Programs**

In 1958, the Mississippi Legislature established the Pearl River Valley Water Supply District to provide a dependable and adequate water supply for the City of Jackson and any other appropriate entity. It is also the stated purpose of the District to provide for full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. The agency is responsible for the maintenance of the reservoir dam, spillway, and appurtenances, the maintenance of roads and streets, water and sewer systems, and the development of reservoir property for public use.

**1. Construction and Maintenance**

This program is responsible for the ownership and operation of the Ross Barnett Reservoir dam, spillway and appurtenances including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and for the maintenance of all District equipment. For leased property, there is an initial payment to recover development cost, which goes into a revolving fund to develop more property.



2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout the entire Reservoir area.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Construction & Maintenance				
Total Funds	10,166,209	12,125,664	12,125,664	10,833,905
2. Parks & Public Facilities				
Total Funds	6,777,472	8,083,776	8,083,776	7,889,270

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,730,436	2,005,485	2,056,652	1,957,902
Travel	35,714	90,000	90,000	90,000
Contractual Services	1,056,052	1,213,323	1,017,323	1,017,323
Commodities	59,206	70,000	70,000	70,000
Capital Outlay - Equipment	22,547	15,500	15,500	15,500
Vehicles	16,050	30,000	30,000	30,000
Subsidies, Loans & Grants	52,640	76,000	76,000	76,000
<b>Totals</b>	<b>2,972,645</b>	<b>3,500,308</b>	<b>3,355,475</b>	<b>3,256,725</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,083,118	4,569,277	4,330,969	4,330,969
Pharmacy Fund	3,194,342	3,000,000	3,000,000	3,000,000
Inter-Agency Transfers (PMP)	262,000	262,000	262,000	262,000
Building Fund	2,462	0	0	0
Less: Est Cash Available	-4,569,277	-4,330,969	-4,237,494	-4,336,244
<b>Totals</b>	<b>2,972,645</b>	<b>3,500,308</b>	<b>3,355,475</b>	<b>3,256,725</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	17	18	19	17
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>17</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,972,645	3,500,308	3,355,475	3,256,725
<b>Totals</b>	<b>2,972,645</b>	<b>3,500,308</b>	<b>3,355,475</b>	<b>3,256,725</b>

**Agency Description and Programs**

Section 73-21-75, Mississippi Code of 1972, established the Board of Pharmacy, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy is comprised of seven-members comprised of pharmacists, all appointed by the Governor and funded through the receipt of license fees.

**1. Licensure**

This program regulates the practice of pharmacy for the protection of the public and issues licenses, permits and registrations to all pharmacy professionals and facilities.

**2. Compliance**

This program investigates complaints and promotes voluntary compliance by conducting routine inspections of registrants in the state as well as conducting disciplinary hearings on licensees.

### 3. Prescription Monitoring Program

This program monitors Schedule II-V controlled substances, plus additional drugs specified by the state such as all butalbital products and products containing ephedrine or pseudoephedrine, dispensed in Mississippi to reduce problems associated with prescription drug abuse.

### 4. Pharmacy Benefit Management Program

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	376,275	641,305	496,472	477,978
2. Compliance				
Total Funds	1,854,878	2,270,028	2,270,028	2,206,481
3. Prescription Monitoring Prg				
Total Funds	441,740	286,078	286,078	277,962
4. Pharmacy Benefit Mgmt Prg				
Total Funds	299,752	302,897	302,897	294,304

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	163,460	187,258	187,258	187,122
Travel	2,982	6,000	6,000	6,000
Contractual Services	99,957	105,599	105,599	105,346
Commodities	5,203	7,450	7,450	7,450
Capital Outlay - Equipment	0	1,870	1,870	1,870
<b>Totals</b>	<b>271,602</b>	<b>308,177</b>	<b>308,177</b>	<b>307,788</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	996,105	1,074,351	1,106,174	1,106,174
Physical Therapy Fund	349,848	340,000	360,000	360,000
Less: Est Cash Available	-1,074,351	-1,106,174	-1,157,997	-1,158,386
<b>Totals</b>	<b>271,602</b>	<b>308,177</b>	<b>308,177</b>	<b>307,788</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	271,602	308,177	308,177	307,788
<b>Totals</b>	<b>271,602</b>	<b>308,177</b>	<b>308,177</b>	<b>307,788</b>

**Agency Description and Programs**

Senate Bill 2666 of the 2002 Regular Legislative Session established the Board of Physical Therapy which was previously under the State Department of Health. The Board is a state licensing and regulatory agency authorized by the legislature to protect the public against the unqualified, incompetent, unprofessional and unlawful practice of physical therapy. The Mississippi Physical Therapy Practice Act establishes the standards for the practice of physical therapy and defines the scope and limitations of practice. The Board adopts regulations to carry out the laws governing the practice of physical therapy. As a part of its licensing role, the Board examines educational training credentials of applicants, sets standards for continuing competence and makes final licensing decisions on physical therapists and physical therapist assistants. In its regulatory role, the Board receives, investigates, and adjudicates complaints against licensees and others who violate the physical therapy licensing law.

**1. Licensure and Regulation**

This program is responsible for developing and implementing quality standards required for individuals to obtain a license or advanced certification as physical therapists or physical therapist assistants including ongoing continuing education; overseeing online renewal process for compliance with continued competency, ethics and updated photos; establishing procedures to ensure compliance with standards, laws, rules and regulations; regulating and enforcing state laws, rules and regulation; monitoring current best physical therapy practices; and investigating complaints, hold hearings when appropriate and implement action as needed.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	271,602	308,177	308,177	307,788

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	92,250	92,679	137,748	95,254
Travel	4,953	16,000	16,000	16,000
Contractual Services	52,958	72,745	63,010	63,010
Commodities	3,043	6,000	6,000	6,000
Capital Outlay - Equipment	3,171	2,500	2,500	2,500
<b>Totals</b>	<b>156,375</b>	<b>189,924</b>	<b>225,258</b>	<b>182,764</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	357,574	451,748	486,824	486,824
LPC License Fees	250,549	225,000	225,000	225,000
Less: Est Cash Available	-451,748	-486,824	-486,566	-529,060
<b>Totals</b>	<b>156,375</b>	<b>189,924</b>	<b>225,258</b>	<b>182,764</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	1	2	1
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	156,375	189,924	225,258	182,764
<b>Totals</b>	<b>156,375</b>	<b>189,924</b>	<b>225,258</b>	<b>182,764</b>

**Agency Description and Programs**

House Bill 325 of the 1985 Regular Legislative Session, under Section 73-30-1 et seq., Mississippi Code of 1972, established the Board of Examiners for Licensed Professional Counselors under the authority of the Professional Counselor Licensing Act. The Board is responsible for developing guidelines and implementing procedures for granting state licenses to professional counselors, including required candidate testing and investigating all forms of formal complaints about the professional, ethical, and legal practices of licensed counselors in the State of Mississippi. The Board consists of five-members, one representing each congressional district as such districts existed on January 1, 2002, and a member at large.

**1. Licensure and Regulation**

This program provides the administrative services necessary to carry out the duties of the Board in accordance with statutory mandates. The program licenses professional counselors in Mississippi and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	156,375	189,924	225,258	182,764

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Travel	3,397	15,000	15,000	15,000
Contractual Services	75,375	107,837	107,837	107,837
Commodities	2,751	7,000	7,000	7,000
Capital Outlay - Equipment	0	4,000	4,000	4,000
<b>Totals</b>	<b>81,523</b>	<b>133,837</b>	<b>133,837</b>	<b>133,837</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	256,696	329,830	329,830	329,830
Psychology Fees	144,048	120,837	120,837	120,837
Autism Fees	10,609	13,000	13,000	13,000
Less: Est Cash Available	-329,830	-329,830	-329,830	-329,830
<b>Totals</b>	<b>81,523</b>	<b>133,837</b>	<b>133,837</b>	<b>133,837</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	81,523	133,837	133,837	133,837
<b>Totals</b>	<b>81,523</b>	<b>133,837</b>	<b>133,837</b>	<b>133,837</b>

**Agency Description and Programs**

Section 73-31-1 et seq., Mississippi Code of 1972, established the Board of Psychology to regulate the practice of psychology in the state. The Board consists of seven-members and is funded entirely through the receipt of fees derived from the issuance of licenses, license renewals, and examinations. Under the provisions of Senate Bill 2001, 2017 1st Extraordinary Session, effective July 1, 2018, the administration of the Mississippi Autism Board was transferred from the Secretary of State to the Board of Psychology. This provision is codified in Section 73-75-11 of the Mississippi Code. Therefore, beginning in Fiscal Year 2019, the Board of Psychology administered and supported the function of the Mississippi Autism Board under Mississippi Code Sections 73-75-1 through 73-75-27, relating to the licensure of licensed behavior analysts and licensed assistant behavior analysts.

**1. Licensure and Regulation**

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

**2. Mississippi Autism Board**

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

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	80,910	120,837	120,837	120,837
2. Mississippi Autism Board				
Total Funds	613	13,000	13,000	13,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	418,392	422,611	422,611	421,603
Travel	17,640	42,000	42,000	42,000
Contractual Services	124,552	203,952	203,952	203,952
Commodities	5,404	7,000	7,000	7,000
Capital Outlay - Equipment	9,124	7,000	7,000	7,000
<b>Totals</b>	<b>575,112</b>	<b>682,563</b>	<b>682,563</b>	<b>681,555</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	664,714	734,318	701,755	701,755
Public Accountancy Fund	644,716	650,000	650,000	650,000
Less: Est Cash Available	-734,318	-701,755	-669,192	-670,200
<b>Totals</b>	<b>575,112</b>	<b>682,563</b>	<b>682,563</b>	<b>681,555</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5	5	5	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	575,112	682,563	682,563	681,555
<b>Totals</b>	<b>575,112</b>	<b>682,563</b>	<b>682,563</b>	<b>681,555</b>

**Agency Description and Programs**

Section 73-33-3, Mississippi Code of 1972, established the Board of Public Accountancy, which is responsible for administering the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi, and to revoke such certificates for due cause. The Board, which consists of seven-members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

**1. Regulation**

This program is responsible for regulating the practice of Certified Public Accountants in the State of Mississippi. The Board examines qualified applicants and ensures that only qualified individuals are licensed to practice. Each licensee must maintain a competency level, through continuing education, that is adequate for the practice as Certified Public Accountants.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	575,112	682,563	682,563	681,555



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	995,546	1,060,153	1,159,167	1,036,199
Travel	126,908	168,000	168,000	168,000
Contractual Services	380,875	453,698	453,698	453,698
Commodities	59,675	59,250	59,250	59,250
Capital Outlay - Equipment	16,067	20,000	20,000	20,000
Subsidies, Loans & Grants	2,058,291	2,300,000	2,300,000	2,300,000
<b>Totals</b>	<b>3,637,362</b>	<b>4,061,101</b>	<b>4,160,115</b>	<b>4,037,147</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,858,484	1,950,266	1,639,165	1,639,165
Contractors Operating Fund	1,818,963	1,820,000	1,825,000	1,825,000
Construction Education Fund	1,910,181	1,930,000	1,940,000	1,940,000
Less: Est Cash Available	-1,950,266	-1,639,165	-1,244,050	-1,367,018
<b>Totals</b>	<b>3,637,362</b>	<b>4,061,101</b>	<b>4,160,115</b>	<b>4,037,147</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	16	16	16	16
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,637,362	4,061,101	4,160,115	4,037,147
<b>Totals</b>	<b>3,637,362</b>	<b>4,061,101</b>	<b>4,160,115</b>	<b>4,037,147</b>

**Agency Description and Programs**

Section 31-3-3, Mississippi Code of 1972, established the Board of Public Contractors. The Board consists of ten-members and is funded through the receipt of license fees. House Bill 260, of the 1998 Regular Legislative Session, gave authority to the Board to distribute construction education funds to various educational entities for construction education and design training. The Construction Education funds are derived from an additional fee of \$200 for licensure and renewal of licenses as a commercial contractor; and \$25 for each Residential license renewal, civil penalties, and rent collected.

Section 73-59-21, Mississippi Code of 1972, created a five-member Residential Standing Committee for Residential Builders and Remodelers, which consists of two residential builders who serve on the Board of Contractors and three additional residential builders as defined in Section 73-59-1, to be appointed by the Governor.

**1. Licensure and Regulation**

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction in excess of \$10,000, Public Construction in excess of \$50,000, and Residential Builders and Remodelers in excess of \$50,000 and \$10,000 respectively.

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	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	3,637,362	4,061,101	4,160,115	4,037,147

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,428,127	11,192,980	11,274,980	10,625,512
Travel	54,450	90,000	90,000	90,000
Contractual Services	3,518,334	7,583,019	7,496,019	7,496,019
Commodities	208,855	274,000	274,000	274,000
Capital Outlay - Equipment	151,628	262,550	267,850	267,850
Wireless Communication Devices	0	6,500	1,200	1,200
<b>Totals</b>	<b>14,361,394</b>	<b>19,409,049</b>	<b>19,404,049</b>	<b>18,754,581</b>
<b><u>To Be Funded As Follows:</u></b>				
Investments/Interest Income	14,361,394	19,109,049	19,104,049	18,454,581
Investments/Interest Income Plus	0	300,000	300,000	300,000
<b>Totals</b>	<b>14,361,394</b>	<b>19,409,049</b>	<b>19,404,049</b>	<b>18,754,581</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	171	168	168	163
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>171</b>	<b>168</b>	<b>168</b>	<b>163</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	14,361,394	19,409,049	19,404,049	18,754,581
<b>Totals</b>	<b>14,361,394</b>	<b>19,409,049</b>	<b>19,404,049</b>	<b>18,754,581</b>

**Agency Description and Programs**

In 1952, the Public Employees' Retirement System (PERS) was established by the Mississippi Legislature. The mission of PERS is to provide secure benefits to System members, while consistently delivering quality service by operating efficiently and transparently, investing, and managing assets prudently, and acting in the best interest of all members. The System is comprised of the Public Employees' Retirement System (PERS); the Mississippi Highway Safety Patrol Retirement System (MHSPRS); the Municipal Retirement System (MRS is comprised of 19 separate retirement systems); and the Supplemental Legislative Retirement Plan (SLRP). The System also provides oversight for participant benefit programs including the Mississippi Government Employees' Deferred Compensation Plan (MDCP&T), the IHL Optional Retirement Plan (ORP), and the PERS Retiree Insurance Program.

The Legislature provided in House Bill 1724 of the 2020 Regular Legislative Session, for the Computer Project (537-00) budget and the Building Repair and Maintenance (533-00) budget be included in the Public Employees Retirement System - Administration budget as programs.

**1. Public Employees' Retirement**

This program administers four defined benefit and two 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 augments and 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative				
Total Funds	14,361,394	15,209,049	15,566,049	14,916,581
2. Computer Project				
Total Funds	0	3,900,000	3,538,000	3,538,000
3. Building Repair & Maintenance				
Total Funds	0	300,000	300,000	300,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	251,956	0	0	0
<b>Totals</b>	<b>251,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Investment/Interest Income	251,956	0	0	0
<b>Totals</b>	<b>251,956</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	251,956	0	0	0
<b>Totals</b>	<b>251,956</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Legislature provided in House Bill 1724 of the 2020 Regular Legislative Session, for the PERS - Building Repair and Maintenance budget to be included in the Public Employees' Retirement System (531-00) budget as a program. Therefore, no additional funding is being requested for this agency.

**1. Building Repair and Maintenance**

This program oversees the repair and maintenance of buildings owned by the pension trust fund to ensure facilities are maintained at an acceptable standard and to sustain utility.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Building Repair & Maintenance				
Total Funds	251,956	0	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	1,029,617	0	0	0
<b>Totals</b>	<b>1,029,617</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Investments/Interest Income	1,029,617	0	0	0
<b>Totals</b>	<b>1,029,617</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,029,617	0	0	0
<b>Totals</b>	<b>1,029,617</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Public Employees' Retirement System (PERS) is committed to pursuing the most economical avenues to adequately support the technological needs of the pension benefits administration system. PERS replaced the outdated computer system, which was failing and no longer eligible for software security upgrades with a new comprehensive technology system to effectively process pension benefits.

The Legislature provided in House Bill 1724 of the 2020 Regular Legislative Session, for the PERS - Computer Project budget to be included in the Public Employees' Retirement System (531-00) budget as a program. Therefore, no additional funding is being requested for this agency.

**1. Computer Project**

This program oversees the computer project augments and corrects postproduction issues/processes and funds additional equipment upgrades.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Computer Project				
Total Funds	1,029,617	0	0	0

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	888,326	928,804	928,804	926,250
Travel	25,254	70,000	70,000	70,000
Contractual Services	285,372	568,373	568,373	568,373
Commodities	34,062	33,100	33,100	33,100
Capital Outlay - Equipment	8,734	16,500	16,500	16,500
Subsidies, Loans & Grants	0	5,000	5,000	5,000
<b>Totals</b>	<b>1,241,748</b>	<b>1,621,777</b>	<b>1,621,777</b>	<b>1,619,223</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,818,667	2,245,627	2,116,350	2,116,350
Real Estate Commission Fees	1,602,258	1,450,000	1,500,000	1,500,000
Home Inspector Fees	66,450	42,500	50,000	50,000
Less: Est Cash Available	-2,245,627	-2,116,350	-2,044,573	-2,047,127
<b>Totals</b>	<b>1,241,748</b>	<b>1,621,777</b>	<b>1,621,777</b>	<b>1,619,223</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	16	16	16	16
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,241,748	1,621,777	1,621,777	1,619,223
<b>Totals</b>	<b>1,241,748</b>	<b>1,621,777</b>	<b>1,621,777</b>	<b>1,619,223</b>

**Agency Description and Programs**

Chapter 318, Laws of 1954, established the Mississippi Real Estate Commission (MREC) to license, regulate, and supervise resident real estate brokers and sales representatives in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

The Legislature provided in House Bill 1685 of the 2020 Regular Legislative Session, for the Real Estate Appraiser Licensing and Certification Board (832-01) to be included in the Mississippi Real Estate Commission budget as a program.

**1. Real Estate Commission**

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

**2. Home Inspector Regulatory Board**

This program is responsible for administration of the licensure and regulation of home inspectors. This fund has been requested to be closed and all revenue and expenses will be combined with the Mississippi Real Estate Commission program.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Real Estate Commission				
Total Funds	1,228,429	1,621,777	1,621,777	1,619,223
2. Home Inspector Regulatory Board				
Total Funds	13,319	0	0	0



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	203,144	228,345	228,345	214,974
Travel	21,988	45,000	45,000	45,000
Contractual Services	108,394	142,520	142,520	142,520
Commodities	2,756	3,550	3,550	3,550
Capital Outlay - Equipment	4,868	4,250	4,250	4,250
<b>Totals</b>	<b>341,150</b>	<b>423,665</b>	<b>423,665</b>	<b>410,294</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	492,240	597,639	623,974	623,974
Real Estate Appraiser Fees	446,549	450,000	450,000	450,000
Less: Est Cash Available	-597,639	-623,974	-650,309	-663,680
<b>Totals</b>	<b>341,150</b>	<b>423,665</b>	<b>423,665</b>	<b>410,294</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	4	4	4	4
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	341,150	423,665	423,665	410,294
<b>Totals</b>	<b>341,150</b>	<b>423,665</b>	<b>423,665</b>	<b>410,294</b>

**Agency Description and Programs**

The Real Estate Appraiser Licensing and Certification Board receive applications for licensure as a Real Estate Appraiser. The Board also administers procedures for the processing of applications and maintains records of the applications. The Board regulates and administers the appraisal law as set forth in Senate Bill 2931 of the 1989 Regular Legislative Session.

The Legislature provided in House Bill 1685 of the 2020 Regular Legislative Session, for the Real Estate Appraiser Licensing and Certification Board budget to be included in the Mississippi Real Estate Commission (832-00) budget as a program. Therefore, no additional funding is being requested for this agency.

**1. Examination, Licensure and Regulation**

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Exam, Licensure & Regulation				
Total Funds	341,150	423,665	423,665	410,294

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	164,383	164,392	164,392	163,808
Travel	6,308	12,000	12,000	12,000
Contractual Services	47,909	77,600	66,970	66,970
Commodities	3,157	4,624	4,624	4,624
Capital Outlay - Equipment	699	2,270	1,000	1,000
<b>Totals</b>	<b>222,456</b>	<b>260,886</b>	<b>248,986</b>	<b>248,402</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	290,913	346,070	346,070	346,070
SWMFT Fund	277,613	260,886	248,986	248,986
Less: Est Cash Available	-346,070	-346,070	-346,070	-346,654
<b>Totals</b>	<b>222,456</b>	<b>260,886</b>	<b>248,986</b>	<b>248,402</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	222,456	260,886	248,986	248,402
<b>Totals</b>	<b>222,456</b>	<b>260,886</b>	<b>248,986</b>	<b>248,402</b>

**Agency Description and Programs**

House Bill 815 of the 1997 Regular Legislative Session, under Sections 73-53-1 through 73-54-43, Mississippi Code of 1972, established the Board of Examiners for Social Workers, Marriage and Family Therapists. The Board protects the public from the unprofessional, improper, unauthorized, and unqualified practice of social work, marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten-members and is funded entirely through the receipt of fees derived by the issuance of licenses, license renewals, and examinations.

**1. Licensure**

This program tests applicants for social worker, marriage, and family therapist licenses, performs disciplinary functions, and reviews the quality and availability of services, among other duties.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	222,456	260,886	248,986	248,402

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	186,600	185,807	191,422	204,000
Travel	8,034	21,500	21,500	21,500
Contractual Services	65,028	100,693	100,693	82,500
Commodities	28,758	38,100	38,100	38,100
<b>Totals</b>	<b>288,420</b>	<b>346,100</b>	<b>351,715</b>	<b>346,100</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	217,076	177,990	85,390	85,390
Bar Admissions Fund	249,334	253,500	278,500	278,500
Less: Est Cash Available	-177,990	-85,390	-12,175	-17,790
<b>Totals</b>	<b>288,420</b>	<b>346,100</b>	<b>351,715</b>	<b>346,100</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	288,420	346,100	351,715	346,100
<b>Totals</b>	<b>288,420</b>	<b>346,100</b>	<b>351,715</b>	<b>346,100</b>

**Agency Description and Programs**

Section 73-3-2, Mississippi Code of 1972, established the Board of Bar Admissions. The Board administers the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The operational cost of the agency is funded through fees derived from bar examination applicants.

**1. Bar Admission Services**

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in the State of Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Bar Admission Services				
Total Funds	288,420	346,100	351,715	346,100

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	104,992	120,838	123,766	124,372
Travel	13,343	13,000	13,000	13,000
Contractual Services	7,129	11,900	11,900	8,366
Commodities	2,088	3,600	3,600	3,600
<b>Totals</b>	<b>127,552</b>	<b>149,338</b>	<b>152,266</b>	<b>149,338</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	111,720	97,113	49,775	49,775
Continuing Legal Education Fund	112,945	102,000	112,000	112,000
Less: Est Cash Available	-97,113	-49,775	-9,509	-12,437
<b>Totals</b>	<b>127,552</b>	<b>149,338</b>	<b>152,266</b>	<b>149,338</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	127,552	149,338	152,266	149,338
<b>Totals</b>	<b>127,552</b>	<b>149,338</b>	<b>152,266</b>	<b>149,338</b>

**Agency Description and Programs**

The Commission on Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education, and to adopt, repeal, and amend regulations consistent with these rules. The Commission is funded from fees it collects from continuing legal education sponsors for seminars held in-state and from individual attorneys for seminars attended out-of-state.

**1. Continuing Legal Education**

This program is responsible for ensuring that each member of the Bar complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements in a timely and efficient manner.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Continuing Legal Education				
Total Funds	127,552	149,338	152,266	149,338

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,050,786	1,246,452	1,246,452	1,086,526
Travel	37,637	203,500	203,500	203,500
Contractual Services	106,388	750,000	750,000	750,000
Commodities	124,082	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	242,025	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	49,994	1,158,434	1,179,045	1,158,434
Vehicles	26,908	95,000	95,000	95,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	0	275,000	275,000	275,000
<b>Totals</b>	<b>1,637,820</b>	<b>8,803,986</b>	<b>8,824,597</b>	<b>8,644,060</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,771,614	10,058,513	6,852,027	6,852,027
Federal Funds	0	200,000	200,000	200,000
Member County Contributions	1,678,287	2,000,000	2,000,000	2,000,000
Interest on Investments	227,479	165,000	165,000	165,000
Miscellaneous	18,953	232,500	232,500	232,500
Certificates of Deposit	7,000,000	3,000,000	3,000,000	3,000,000
Less: Est Cash Available	-10,058,513	-6,852,027	-3,624,930	-3,805,467
<b>Totals</b>	<b>1,637,820</b>	<b>8,803,986</b>	<b>8,824,597</b>	<b>8,644,060</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	17	17	17	16
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>16</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,637,820	8,803,986	8,824,597	8,644,060
<b>Totals</b>	<b>1,637,820</b>	<b>8,803,986</b>	<b>8,824,597</b>	<b>8,644,060</b>

**Agency Description and Programs**

In April 1963, the Tombigbee River Valley Water Management District was organized, under the provisions of Chapter 224, Laws of 1962, and has twelve-member counties. This is a long-range program, backed by studies made by organizations such as the U.S. Army Corps of Engineers, Natural Resources Conservation Service, State Game and Fish Commission, and Park Commission. The District was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the District. The scope of work of the District involves the implementation of conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses 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 major focus is the development of a regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water related recreational and industrial sites.

### 4. Resource Conservation and Development

This program serves as project sponsor for Northeast Mississippi with the Natural Resources Conservation Service for forestry, wildlife, and recreational projects.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Flood Control Projects				
Total Funds	946,640	5,644,724	5,655,524	5,562,042
2. Tombigbee Waterway Projects				
Total Funds	241,807	1,224,321	1,227,413	1,196,334
3. Water Related Resources				
Total Funds	412,188	1,819,098	1,825,797	1,771,120
4. Resource Conservation & Dev				
Total Funds	37,185	115,843	115,863	114,564

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,493,486	2,567,244	2,636,891	2,573,432
Travel	15,352	40,000	40,000	40,000
Contractual Services	1,986,542	2,598,075	2,754,494	2,610,160
Commodities	76,021	47,250	47,250	47,250
Capital Outlay - Equipment	74,760	47,773	29,500	29,500
<b>Totals</b>	<b>4,646,161</b>	<b>5,300,342</b>	<b>5,508,135</b>	<b>5,300,342</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	34,134,099	35,342,516	37,703,879	37,703,879
Treasury Admin Funding	17,372,286	20,000,000	20,000,000	20,000,000
MPACT Admin Funding	1,675,000	1,854,655	1,854,655	1,854,655
MACS Admin Funding	178,102	177,860	177,860	177,860
1 & 5 Year Old Cancelled Warrants	-13,370,810	-14,370,810	-15,370,810	-15,370,810
Less: Est Cash Available	-35,342,516	-37,703,879	-38,857,449	-39,065,242
<b>Totals</b>	<b>4,646,161</b>	<b>5,300,342</b>	<b>5,508,135</b>	<b>5,300,342</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	42	41	42	37
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>42</b>	<b>41</b>	<b>42</b>	<b>37</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,646,161	5,300,342	5,508,135	5,300,342
<b>Totals</b>	<b>4,646,161</b>	<b>5,300,342</b>	<b>5,508,135</b>	<b>5,300,342</b>

**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; maintain official and current records of the Mississippi bonded indebtedness and make all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

**1. Cash Management**

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds 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 the financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

**2. Bond Servicing**

This program is responsible for the management of the general obligation and revenue bonds issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues and works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

**3. Financial Management and Processing**

This program is responsible for general agency accounting and record keeping, for maintaining the accounts for all State funds, and for all Information Technology functions of the Office of the State Treasurer.

**4. Collateral Security and Safekeeping**

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the Collateral Division safe keeps securities pledged to other state agencies.

**5. Unclaimed Property**

This program is responsible for the administration of the Mississippi Unclaimed Property Act of 1982. As administrator of the Act, the Treasurer has responsibility for soliciting reports from the holders of Unclaimed Property, publishing a list of these accounts every three years, and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

**6. MPACT Administrative Fund**

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Senate Bill 2237 of the 1996 Regular Legislative Session, Mississippi Code Annotated Section 37-155-1. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

**7. MACS Administrative Fund**

This program manages the Mississippi Affordable College Savings (MACS) Plan under which Mississippians may make contributions to save for Qualified Higher Education Expenses for their families. The MACS Plan was authorized under Senate Bill 2298 of the 2000 Regular Legislative Session and is administered within the State Treasury Department under policies established by the College Savings Plans of Mississippi Board of Directors.

**8. Administration**

This program provides executive-level, managerial, and organizational oversight for all activities within the Office of the State Treasurer. The main objective of the Administration Program is to provide leadership and support services to the agency.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Cash Management				
Total Funds	247,650	222,488	222,488	222,488
2. Bond Servicing				
Total Funds	160,747	202,786	202,786	202,786
3. Financial Mgmt & Processing				
Total Funds	584,345	580,423	562,150	580,423



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4. Collateral Security/Safekeeping				
Total Funds	237,721	304,532	304,532	304,532
5. Unclaimed Property				
Total Funds	679,046	598,326	667,973	598,326
6. MPACT Administrative Fund				
Total Funds	1,532,580	1,854,655	1,854,655	1,854,655
7. MACS Administrative Fund				
Total Funds	153,984	177,860	177,860	177,860
8. Administration				
Total Funds	1,050,088	1,359,272	1,515,691	1,359,272

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	124,640	150,000	150,000	150,000
<b>Totals</b>	<b>124,640</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	48,056,347	49,446,938	49,599,438	49,599,438
Oil & Gas Royalties	845,087	300,000	300,000	300,000
Interest	1,652,599	1,000,000	1,000,000	1,000,000
Other Receipts (Donations)	17,545	2,500	2,500	2,500
Tsfr to Fd 33202 - Education Dept	-1,000,000	-1,000,000	-1,000,000	-1,000,000
Less: Est Cash Available	-49,446,938	-49,599,438	-49,751,938	-49,751,938
<b>Totals</b>	<b>124,640</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	124,640	150,000	150,000	150,000
<b>Totals</b>	<b>124,640</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

**Agency Description and Programs**

The Investing Funds budget was established to handle The Education Improvement Trust Fund within the State Treasury created by the Mississippi Constitution Section 206A for the improvement of education within the State of Mississippi. This fund receives monies from the Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

**1. Investment**

This program provides the funds to be used to account and invest funds according to Mississippi Code Section 7-9-103, to be expended for the education of elementary and secondary school students and/or vocational and technical training in Mississippi.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Investment				
Total Funds	124,640	150,000	150,000	150,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	31,838,378	35,000,000	35,000,000	35,000,000
<b>Totals</b>	<b>31,838,378</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	333,871,893	341,722,577	345,667,922	345,667,922
MPACT Contract Payments	30,604,930	20,000,000	20,000,000	20,000,000
MPACT Administrative Fees (REV)	224,031	800,000	800,000	800,000
MPACT Investment Earnings	10,535,101	20,000,000	20,000,000	20,000,000
Less: Cash Tsfr to MPACT Admin	-1,675,000	-1,854,655	-1,854,655	-1,854,655
Less: Est Cash Available	-341,722,577	-345,667,922	-349,613,267	-349,613,267
<b>Totals</b>	<b>31,838,378</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	31,838,378	35,000,000	35,000,000	35,000,000
<b>Totals</b>	<b>31,838,378</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

**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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Trust Fund - Tuition Payments				
Total Funds	31,838,378	35,000,000	35,000,000	35,000,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,241,691	1,260,766	1,379,499	1,210,358
Travel	15,234	27,970	27,970	27,970
Contractual Services	306,625	454,892	463,288	454,892
Commodities	26,106	47,400	47,400	47,400
Capital Outlay - Equipment	11,683	34,500	34,500	34,500
Subsidies, Loans & Grants	27,458,491	47,493,359	47,493,359	47,493,359
<b>Totals</b>	<b>29,059,830</b>	<b>49,318,887</b>	<b>49,446,016</b>	<b>49,268,479</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	79,518,642	81,191,169	70,827,454	70,827,454
Revolving Fund Operating	25,998,263	32,932,172	32,920,172	32,920,172
Revolving Fund Escrow	4,734,094	6,023,000	6,035,000	6,035,000
Less: Est Cash Available	-81,191,169	-70,827,454	-60,336,610	-60,514,147
<b>Totals</b>	<b>29,059,830</b>	<b>49,318,887</b>	<b>49,446,016</b>	<b>49,268,479</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	18	18	18	18
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	29,059,830	49,318,887	49,446,016	49,268,479
<b>Totals</b>	<b>29,059,830</b>	<b>49,318,887</b>	<b>49,446,016</b>	<b>49,268,479</b>

**Agency Description and Programs**

Section 35-7-7, Mississippi Code of 1972, established the Veterans' Home Purchase Board to purchase homes and land for eligible Mississippi veterans and to provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans. The Board services all accounts through the operation of a bookkeeping, insurance, and collection department. The main goal is to provide loans for all veterans who apply to this agency and to finance them at a reasonable rate of interest.

**1. Mortgage Loans to Veterans**

This program has the responsibility of assisting any veteran of Mississippi, who is unable to qualify for conventional financing, in purchasing a single-family permanent house. The maximum financing is \$300,000 plus the refunding fee up to 3.3% for a term not to exceed thirty years.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Mortgage Loans to Veterans				
Total Funds	29,059,830	49,318,887	49,446,016	49,268,479

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	920	1,800	1,800	1,800
Travel	7,996	9,850	9,850	9,850
Contractual Services	165,910	177,500	177,500	177,500
Commodities	1,992	2,200	2,200	2,200
<b>Totals</b>	<b>176,818</b>	<b>191,350</b>	<b>191,350</b>	<b>191,350</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	100,189	103,837	112,487	112,487
Veterinary Medicine Fund	180,466	200,000	200,000	200,000
Less: Est Cash Available	-103,837	-112,487	-121,137	-121,137
<b>Totals</b>	<b>176,818</b>	<b>191,350</b>	<b>191,350</b>	<b>191,350</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	176,818	191,350	191,350	191,350
<b>Totals</b>	<b>176,818</b>	<b>191,350</b>	<b>191,350</b>	<b>191,350</b>

**Agency Description and Programs**

The Board of Veterinary Medicine operates under Section 73-39-51 et seq., Mississippi Code of 1972, or the Mississippi Veterinary Practice Act. The Board is composed of five-members, all veterinarians, and gives examinations to applicants for licenses to practice veterinary medicine, veterinary surgery, and veterinary dentistry.

**1. Licensure**

This program is responsible for issuing licenses to veterinarians and certificates to animal technicians, renews licenses, and investigates and holds hearings concerning complaints on veterinarians and animal technicians.

**2. Clinic Inspections**

This program is responsible for the annual examinations of all veterinary clinics within the state.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	167,123	171,350	171,350	171,350
2. Clinic Inspections				
Total Funds	9,695	20,000	20,000	20,000

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	805,315	995,000	1,010,000	784,368
Travel	18,198	60,000	60,000	60,000
Contractual Services	439,269	1,000,000	1,000,000	1,000,000
Commodities	92,985	500,000	500,000	500,000
Capital Outlay - Other Than Equipment	241,407	5,514,684	6,500,000	5,514,684
Capital Outlay - Equipment	934,713	3,000,000	3,000,000	3,000,000
Vehicles	0	90,000	90,000	90,000
Subsidies, Loans & Grants	765,349	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>3,297,236</b>	<b>12,159,684</b>	<b>13,160,000</b>	<b>11,949,052</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,986,510	3,182,406	3,022,722	3,022,722
Port Revenues	1,269,527	3,500,000	3,800,000	3,800,000
Rent Revenues	988,698	2,000,000	2,200,000	2,200,000
Interest Income	179,746	1,000,000	1,200,000	1,200,000
Receivables, Grants, & Loans	55,161	5,500,000	3,500,000	3,500,000
Less: Est Cash Available	-3,182,406	-3,022,722	-562,722	-1,773,670
<b>Totals</b>	<b>3,297,236</b>	<b>12,159,684</b>	<b>13,160,000</b>	<b>11,949,052</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	15	17	17	17
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,297,236	12,159,684	13,160,000	11,949,052
<b>Totals</b>	<b>3,297,236</b>	<b>12,159,684</b>	<b>13,160,000</b>	<b>11,949,052</b>

**Agency Description and Programs**

Section 59-17-1 et seq., Mississippi Code of 1972, established the Yellow Creek State Inland Port Authority. The State Inland Ports Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a port facility, and to cooperate in the planning, acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi and in the industrial development of land acquired by the State of Mississippi for that purpose. Yellow Creek State Inland Port Authority is responsible for ensuring that the port facilities are promoted, operated, and maintained with the objective of becoming financially self-sustaining. It is also responsible for the promotion and development of the industrial area with the objective of locating industries thereon that will foster the economic development of Northeast Mississippi and protect the state's investment in the land.

### 1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides to customers the use of cheaper water transportation and encourages industry to locate in the area.

### 2. Industrial Development and Marketing

This program is responsible for developing industrial sites on state-owned lands for the purposes of locating industry in the Northeast area of the state. The Port Authority is vested with the responsibility to develop and market approximately 1700 acres of state-owned land in this area with the overview of the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Terminal Operations				
Total Funds	2,472,927	9,119,763	9,870,000	8,961,789
2. Industrial Dev & Marketing				
Total Funds	824,309	3,039,921	3,290,000	2,987,263





PART III - TRANSPORTATION DEPARTMENT

TRANSPORTATION DEPARTMENT  
STATE AID ROAD CONSTRUCTION



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	164,586,489	183,840,816	183,840,816	162,408,450
Travel	1,217,452	1,946,660	2,000,705	1,946,660
Contractual Services	110,882,097	129,824,407	131,767,960	129,824,407
Commodities	32,181,931	41,097,284	39,275,105	41,097,284
Capital Outlay - Other Than Equipment	615,494,111	565,735,567	642,576,659	565,735,567
Capital Outlay - Equipment	6,938,397	6,501,951	7,993,620	6,501,951
Vehicles	5,702,824	6,998,049	5,506,380	6,998,049
Subsidies, Loans & Grants	152,762,589	150,667,930	172,038,755	150,667,930
<b>Totals</b>	<b>1,089,765,890</b>	<b>1,086,612,664</b>	<b>1,185,000,000</b>	<b>1,065,180,298</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	61,047,894	27,011,741	27,011,741	27,011,741
Federal Funds	593,496,914	559,000,000	584,000,000	584,000,000
State Fuel Tax	292,268,533	276,000,000	305,000,000	305,000,000
State Taxes & Other	97,672,593	177,612,664	221,000,000	177,612,664
Truck & Bus Taxes & Fees	72,291,697	74,000,000	75,000,000	75,000,000
Less: Est Cash Available	-27,011,741	-27,011,741	-27,011,741	-103,444,107
<b>Totals</b>	<b>1,089,765,890</b>	<b>1,086,612,664</b>	<b>1,185,000,000</b>	<b>1,065,180,298</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3,384	3,384	3,384	3,068
Part-Time	9	9	9	9
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>3,393</b>	<b>3,393</b>	<b>3,393</b>	<b>3,077</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,089,765,890	1,086,612,664	1,185,000,000	1,065,180,298
<b>Totals</b>	<b>1,089,765,890</b>	<b>1,086,612,664</b>	<b>1,185,000,000</b>	<b>1,065,180,298</b>

**Agency Description and Programs**

Senate Bill 2763 of the 1992 Regular Legislative Session transferred the duties and responsibilities of the State Highway Department to the newly formed Mississippi Department of Transportation. The Department vests the oversight of its operations and transportation resources to a three-member elected commission representing three geographic areas in the state: Northern, Central, and Southern districts. In accordance with state law, the commissioners have the authority and responsibility for the supervision of all modes of transportation in the state dealing with aeronautics, highways, public transit, ports, and rail safety. House Bill 1279 of the 2004 Regular Legislative Session mandated that all motor carrier regulatory activities to include personnel, equipment, and regulatory authority be transferred to the Mississippi Department of Transportation effective July 1, 2004 from the Public Service Commission.

**1. Maintenance**

This program consists of all activities necessary for the preservation of the state and federal highways of Mississippi. Additionally, routine activities on roadways, shoulders, and traffic service maintenance are performed as needed.

**2. Construction**

This program is responsible for the construction and reconstruction of all highways and bridges under its jurisdiction.

**3. Administration and Other**

This program is responsible for promulgating all rules, regulations, and policies required to effectively accomplish the statutory responsibilities of the Department. Agency equipment purchases (including road equipment), as well as buildings and lots, are accounted for in this program.

**4. Bonded Debt Service**

This program is responsible for providing a means for paying all debt service costs attributable to the department by accounting for costs related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

**5. Law Enforcement**

This program is responsible for protecting the highways from excessive wear or damage caused by overweight trucks and for collecting fees and fuel taxes properly.

**6. Aeronautics and Rails**

This program is responsible for overseeing and supporting viable, safe, and effective intermodal transportation systems within the State of Mississippi, along with providing public transit to persons living in rural and small urban areas.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Maintenance</b>				
Total Funds	192,974,792	198,017,854	200,000,000	198,017,854
<b>2. Construction</b>				
Total Funds	715,037,499	707,275,342	776,141,596	686,177,754
<b>3. Administration &amp; Other</b>				
Total Funds	53,217,347	56,818,336	56,818,336	56,818,336
<b>4. Bonded Debt Service</b>				
Total Funds	74,414,900	73,849,984	74,388,753	73,849,984
<b>5. Law Enforcement</b>				
Total Funds	14,057,586	15,902,414	16,148,839	15,902,414
<b>6. Aeronautics &amp; Rails</b>				
Total Funds	40,063,766	34,748,734	61,502,476	34,413,956

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,913,202	3,982,084	4,051,021	4,063,813
Travel	41,568	80,000	80,000	80,000
Contractual Services	167,285	663,989	663,989	582,260
Commodities	77,633	150,300	150,300	150,300
Capital Outlay - Equipment	0	182,104	182,104	182,104
Vehicles	0	55,000	55,000	55,000
Subsidies, Loans & Grants	91,439,957	190,297,371	190,297,371	190,297,371
<b>Totals</b>	<b>95,639,645</b>	<b>195,410,848</b>	<b>195,479,785</b>	<b>195,410,848</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	112,816,664	129,825,871	129,825,871	129,825,871
Federal Funds	34,500,599	65,000,000	65,000,000	65,000,000
Administrative	2,338,921	4,861,445	4,930,382	4,930,382
State Aid Construction	47,492,468	105,049,403	105,049,403	105,049,403
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	28,316,864	20,000,000	20,000,000	20,000,000
Less: Est Cash Available	-129,825,871	-129,825,871	-129,825,871	-129,894,808
<b>Totals</b>	<b>95,639,645</b>	<b>195,410,848</b>	<b>195,479,785</b>	<b>195,410,848</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	54	54	52
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>52</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	95,639,645	195,410,848	195,479,785	195,410,848
<b>Totals</b>	<b>95,639,645</b>	<b>195,410,848</b>	<b>195,479,785</b>	<b>195,410,848</b>

**Agency Description and Programs**

The Office of State Aid Road Construction (OSARC) administers the Mississippi's State Aid Road Program to assist Mississippi's eighty-two counties in the construction and maintenance of secondary, non-state owned roads and bridges. OSARC also administers the Local System Bridge Replacement and Rehabilitation Program for the repair or replacement of the neediest bridges in Mississippi, as well as administering special projects funded through the Federal Highway Administration and the Mississippi Development Authority. Additionally, OSARC administers the FHWA's National Bridge Inspection and Inventory program for the county and locally owned bridges in Mississippi.

**1. Administrative**

This program administers state and federally funded road and bridge construction projects in accordance with 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 counties.

## 2. Construction

This program provides for a State Aid Highway System, to be comprised of the principal collector and distributor routes in the eighty-two counties, connecting with the State Highway System and other principal county roads to form a network of secondary roads for the state.

## 3. Local System Bridge

This program provides for a Local System Bridge Replacement and Rehabilitation Program. This program will repair and replace deficient bridges on the local systems in the eighty-two counties.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative				
Total Funds	4,199,688	5,113,477	5,182,414	5,113,477
2. Construction				
Total Funds	65,766,732	170,297,371	170,297,371	170,297,371
3. Local System Bridge				
Total Funds	25,673,225	20,000,000	20,000,000	20,000,000

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

	Actual FY Ending <u>6-30-2020</u>	Estimated FY Ending <u>6-30-2021</u>	Requested FY Ending <u>6-30-2022</u>	Increase or Decrease <u>2022 vs 2021</u>
<u>EXPENDITURES</u>				
<u>Construction of Highways</u>				
State Aid Projects	\$ 36,417,459	\$ 105,297,371	\$ 105,297,371	\$ 0
Federal Aid Projects	29,349,273	65,000,000	65,000,000	0
Local System Bridge Program	25,673,225	20,000,000	20,000,000	0
Administrative Program	<u>4,199,688</u>	<u>5,166,428</u>	<u>5,235,364</u>	<u>68,936</u>
TOTAL EXPENDITURES - OSARC	<u>\$ 95,639,645</u>	<u>\$ 195,463,799</u>	<u>\$ 195,532,735</u>	<u>\$ 68,936</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75) - SAP	\$ 54,596,322	\$ 76,372,371	\$ 76,372,371	\$ 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)	164,720	250,000	250,000	0
Use Tax (Section 27-67-31) – LSBP	5,492,931	22,500,000	22,500,000	0
County Contributions	3,800,716	12,500,000	12,500,000	0
Miscellaneous State Aid Revenue	5,492,931	10,000,000	10,000,000	0
Interest on Investments	220,460	675,000	675,000	0
Administrative	<u>2,338,921</u>	<u>5,166,428</u>	<u>5,235,364</u>	<u>68,936</u>
Total State Revenue - OSARC	75,107,001	130,463,799	130,532,735	68,936
<u>Federal Funds (Allocations) Reimbursements</u>				
FHWA Reimbursements	34,500,599	50,000,000	50,000,000	0
Federal Aid Matching Requirements	<u>0</u>	<u>15,000,000</u>	<u>15,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	34,500,599	65,000,000	65,000,000	0
TOTAL REVENUE	109,607,600	195,463,799	195,532,735	68,936
Beginning Funds Balance	104,937,739	118,905,649	118,905,649	0
Ending Funds Balance	<u>118,905,694</u>	<u>118,905,649</u>	<u>118,905,649</u>	<u>0</u>
TOTAL AVAILABLE	<u>\$ 95,639,645</u>	<u>\$ 195,463,799</u>	<u>\$ 195,532,735</u>	<u>\$ 68,936</u>

The revenues shown above are based on the allocation of state and federal funds during the respective fiscal periods. Expenditures are actual amounts for Fiscal Year 2020 extracted directly from the Receipts and Disbursements and Contracts Awarded Schedules, and MAGIC Reports for Fiscal Year 2020 adjusted for lapse period. These figures include current escalations of \$30,000,000 for Local System Bridge Replacement and escalations of \$500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative fund for Fiscal Year 2021. All escalations must continue to create the spending authority needed in Fiscal Year 2022.





SPECIAL FUND APPROP (NON-RECURRING)

FIN & ADMIN - BOB - DISCRETIONARY R&R



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Capital Outlay - Other Than Equipment	11,663,814	66,107,793	0	0
<b>Totals</b>	<b>11,663,814</b>	<b>66,107,793</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
BoB-Capital Improvements - Reap	9,755,487	56,534,630	0	0
BoB-DFA Special Fund Transfers	1,487,435	1,989,071	0	0
BoB-St Agency/IHL/CC & JC Tsfrs	420,892	7,584,092	0	0
<b>Totals</b>	<b>11,663,814</b>	<b>66,107,793</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	11,663,814	66,107,793	0	0
<b>Totals</b>	<b>11,663,814</b>	<b>66,107,793</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Discretionary Repair and Renovation is a reappropriation to the Department of Finance and Administration, acting through the Bureau of Building, Grounds and Real Property Management, for the purpose of reauthorizing the expenditures of funds.

**1. Repair and Renovation**

This program provides for the reauthorization of funds for construction and/or repair and renovation projects at various state agencies and institutions that had been authorized by the Legislature in prior fiscal years.

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Repair & Renovation				
Total Funds	11,663,814	66,107,793	0	0



# **State of Mississippi**

## **Legislative Budget Recommendations**

### **Performance Measurement Information**

This supplemental information, provided in accordance with the requirements of the Mississippi Performance and Strategic Planning Act of 1994, is a summary of the key performance measurement data associated with the various programs operated by each state agency.

No performance measurement data is included for an agency if the data provided was not meaningfully quantifiable.



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Legislative</b>			
<b>Legislative Operations</b>			
<b>Legislative Operations</b>			
• Recommendations Prepared (Agencies)	311.00	311.00	311.00
• Recommendations Prepared (Budget Units)	957.00	957.00	926.00
• Legislative Computer System Users (Persons)	668.00	668.00	672.00
• Average Program Recommendation per Analyst (unit)	126.80	126.80	123.70
• Average Computer User per DP Analyst (Persons)	60.73	60.73	61.09
<b>Joint Legislative PEER Committee</b>			
• Official PEER Reports	12.00	12.00	12.00
• Responses to Legislative Assistance	90.00	90.00	90.00
• Background Checks	30.00	30.00	30.00
<b>Joint Legislative Reapportionment Committee</b>			
• Information Request	725.00	725.00	725.00
<b>Judiciary and Justice</b>			
<b>Office of the Attorney General</b>			
<b>Supportive Services</b>			
• Cost of Support Services as Percentage of Budget (%)	5.24	6.00	6.00
<b>Training</b>			
• Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	95.00
<b>Litigation</b>			
• Minimum Affirmations of Criminal Convictions (%) 2011-2012 Baseline: 90%	89.00	85.00	90.00
• Minimum Affirmations of Death Penalty Appeals (%) 2011-2012 Baseline: 83.33%	62.00	65.00	70.00
• Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-2012 Baseline: 86.96%	100.00	92.00	95.00
• Minimum Positive Results of Civil Cases (%) 2011-2012 Baseline: 96.00%	98.00	80.00	98.00
• Percentage Change of Affirmations of Criminal Convictions Attained (%)	2.00	0.00	0.00
• Percentage Change of Death Penalty Review Cases Affirmed (%)	3.00	5.00	5.00
• Percentage of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied (%)	8.00	2.00	0.00
• Percentage Change of Positive Results from Civil Cases (%)	1.00	5.00	0.00
<b>Opinions</b>			
• Assigned to Attorneys in 3 Days or Less (%) 2011-2012 Baseline: 100%	100.00	100.00	100.00
• Opinions Completed in 30 Days or Less (%) 2011-2012 Baseline: 76%	76.00	75.00	75.00
• Percentage Change of Opinion Requests Assigned to Attorneys within 3 Days or Less (%)	0.00	0.00	0.00
• Percentage Change of Opinion Requests Completed within 30 Days or Less (%)	5.00	5.00	5.00
<b>State Agency Contracts</b>			
• Good & Excellent Ratings for Legal Services (%) 2011-2012 Baseline: 94%	95.00	85.00	100.00
• Percentage Change of Good/Excellent Ratings for Legal Services (%)	0.00	5.00	0.00
<b>Insurance Integrity Enforcement</b>			
• Minimum Positive Results of Workers' Compensation Cases (%) 2011-2012 Baseline: 90%	99.00	85.00	99.00
• Minimum Positive Results of Insurance Cases (%) 2011-2012 Baseline: 90%	100.00	85.00	99.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<ul style="list-style-type: none"> <li>Percentage Change of Positive Results of Workers' Compensation Insurance Fraud (%)</li> </ul>	10.00	0.00	5.00
<ul style="list-style-type: none"> <li>Percentage Change of Positive Results of Other Insurance Cases (%)</li> </ul>	0.00	0.00	0.00
<b>Other Mandated Programs</b>			
<ul style="list-style-type: none"> <li>Medicaid Fraud Convictions vs Dispositions (%) 2011-2012 Baseline: 100%</li> </ul>	100.00	85.00	85.00
<ul style="list-style-type: none"> <li>Medicaid Abuse Convictions vs Dispositions (%) 2011-2012 Baseline: 95%</li> </ul>	94.00	85.00	98.00
<ul style="list-style-type: none"> <li>Minimum Defendants Convicted after Indictments (PID) (%) 2011-2012 Baseline: 96%</li> </ul>	91.00	90.00	90.00
<ul style="list-style-type: none"> <li>Response to Consumer Complaints (Days) 2011-2012 Baseline: 3.14%</li> </ul>	2.50	6.00	5.00
<ul style="list-style-type: none"> <li>Average Number of Days to Respond to Consumer Complaints</li> </ul>	2.50	6.00	5.00
<ul style="list-style-type: none"> <li>Percentage Change of Medicaid Fraud Convictions vs Dispositions (%)</li> </ul>	0.00	5.00	5.00
<ul style="list-style-type: none"> <li>Percentage Change of Medicaid Abuse Convictions vs Dispositions (%)</li> </ul>	5.00	5.00	5.00
<ul style="list-style-type: none"> <li>Percentage Change of Defendants Convicted After Indictment (%)</li> </ul>	0.00	0.00	0.00
<b>Crime Victims Compensation</b>			
<ul style="list-style-type: none"> <li>Claims Processed in 12 Weeks or Less (%) 2011-2012 Baseline: 67.97%</li> </ul>	21.73	60.00	57.88
<ul style="list-style-type: none"> <li>Percentage Change of Claims Processed Timely (%)</li> </ul>	0.00	0.00	0.00
<b>Office of Capital Post-Conviction Counsel</b>			
<b>Capital Post-Conviction Counsel</b>			
<ul style="list-style-type: none"> <li>File Petitions; Prepare Briefs, Pleadings and Replies; Conduct Hearings; and, Perform other legal procedures</li> </ul>	143.00	150.00	180.00
<ul style="list-style-type: none"> <li>Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure</li> </ul>	9,058.00	10,076.00	10,076.00
<b>District Attorneys and Staff</b>			
<b>Support</b>			
<ul style="list-style-type: none"> <li>Prosecute Violations of Criminal Laws Of the Cases Evaluated as to Merit and Chosen for Prosecution, Number of New Cases Presented to the Grand Jury</li> </ul>	26,801.00	26,801.00	26,801.00
<ul style="list-style-type: none"> <li>Support Victims of Violent Crimes by Notification of Support Services and Assisting with Applications for Financial Assistance Number of Crime Victims Assisted</li> </ul>	5,762.00	5,762.00	5,762.00
<ul style="list-style-type: none"> <li>Each Attorney Obtains the 12 Continuing Legal Education Hours in Each Fiscal Year for Professional Certification Requirements Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)</li> </ul>	158.00	158.00	158.00
<ul style="list-style-type: none"> <li>Prosecute Violations of Criminal Laws Number of Employees Involved with Investigation and Case Preparation in Presenting Cases to the Grand Jury</li> </ul>	208.00	208.00	208.00
<ul style="list-style-type: none"> <li>Support Victims of Violent Crimes by Notification of Support Services and Assisting with Applications for Financial Assistance Number of Employees Involved with Notification of Support Services</li> </ul>	229.00	229.00	229.00
<ul style="list-style-type: none"> <li>Each Attorney Obtains the 12 Continuing Legal Education Hours in Each Fiscal Year Number of Attorneys in Outputs Above Who Derived New Information Used in Prosecuting or Evaluating Cases</li> </ul>	158.00	158.00	158.00
<ul style="list-style-type: none"> <li>Prosecute Violations of Criminal Laws Of the New Cases Presented to the Grand Jury, Number of Cases in which Action was Taken by the Grand Jury</li> </ul>	26,801.00	26,801.00	26,801.00
<ul style="list-style-type: none"> <li>Support Victims of Violent Crimes by Notification of Support Services and Assisting with Applications for Financial Assistance Percentage of Crime Victims Offered Assistance to Total New Crime Victims for this Fiscal Year (%)</li> </ul>	100.00	100.00	100.00



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Judicial Performance Commission</b>			
<b>Investigation &amp; Prosecution</b>			
• Receive Complaints of Judicial Misconduct and Disability	275.00	285.00	295.00
• Reach Disposition of Complaints of Judicial Misconduct and Disability	208.00	218.00	228.00
<b>Office of State Public Defender</b>			
<b>Capital Defense</b>			
• Percentage of Trial Cases Opened Less Than One Year	27.00	75.00	75.00
• Percentage Change in Running Average of Reversals due to Ineffective Assistance of Counsel	0.10	0.10	0.10
• Average of Reversals due to Ineffective Assistance of Counsel	8.20	8.10	8.00
<b>Office of Supreme Court Services</b>			
<b>Supreme Court Services</b>			
• Motions Decided/Disposed of (SC Only)	3,046.00	3,107.00	3,169.00
• Cases Dismissed (SC Only)	146.00	149.00	152.00
<b>Supreme Court Clerk</b>			
• Notices of Appeals Filed (SC & COA)	569.00	580.00	592.00
• Dispositions Disseminated (SC & COA)	5,456.00	5,565.00	5,676.00
• Total Collections Generated from Clerk Fees	92,445.00	100,000.00	100,000.00
<b>State Library</b>			
• Number of Books in Inventory	267,439.00	269,184.00	270,945.00
• Average Response Time (Minutes) for Reference	10.00	10.00	10.00
<b>Supreme Court - Administrative Office of Courts</b>			
<b>Administrative Office of Courts</b>			
• Statistical Documents Processed	200,948.00	210,995.00	221,544.00
• Number of Chancery/Circuit Judges Served	109.00	109.00	109.00
<b>Certified Court Reporters</b>			
• Certificate Cost	100.00	100.00	100.00
• Court Reporters Certified	280.00	285.00	290.00
<b>Court Improvement Program</b>			
• Number of Youth Court Events (Number of Hearings)	57,349.00	58,500.00	59,670.00
<b>Intervention Court Fund</b>			
• Number of Drug Court Programs Operating	42.00	44.00	60.00
• Number of Adult Clients Served by Drug Court Programs	3,275.00	3,300.00	3,350.00
• Number of Juvenile Clients Served by Drug Court Programs	216.00	276.00	316.00
• Average Cost per Felony Adult Drug Court Program	194,275.00	198,181.00	198,181.00
• Average Cost per Juvenile Drug Court Program	110,000.00	104,807.00	103,333.00
<b>Supreme Court - Court of Appeals</b>			
<b>Court of Appeals</b>			
• Number of Case Decisions Issued for the Court of Appeals	507.00	517.00	527.00
<b>Supreme Court Clerk</b>			
• Notices of Appeals Filed (SC & COA)	569.00	580.00	592.00
• Records Filed (SC & COA)	517.00	527.00	538.00
• Dispositions Disseminated (SC & COA)	5,456.00	5,565.00	5,676.00
• Briefs Filed (SC & COA)	1,638.00	1,671.00	1,704.00
• Motions Filed (SC & COA)	4,312.00	4,398.00	4,486.00
<b>Supreme Court - Trial Judges</b>			
<b>Trial Judges</b>			
• Number of Civil Case Disposals	81,292.00	85,356.00	89,623.00
• Number of Criminal Disposals	25,013.00	26,263.00	27,576.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Executive and Administrative</b>			
<b>Mississippi Ethics Commission</b>			
<b>Oversight of Public Officials</b>			
• Investigations Authorized	18.00	18.00	18.00
• Average Days to Complete Investigation	6.00	6.00	6.00
• Advisory Opinions Issued	75.00	75.00	75.00
• Average Hours to Process a Disclosure	3.13	3.13	3.13
<b>Governor's Office - Support and Mansion</b>			
<b>Support &amp; Mansion</b>			
• Visitors to Governor's Mansion (Number of)	5,780.00	5,780.00	5,780.00
• Develop & Implement Statewide Strategic Plan	1.00	1.00	1.00
• Responses to Constituents (Number of)	60,000.00	30,000.00	30,000.00
<b>Secretary of State</b>			
<b>Business Services</b>			
• Phone Calls Answered within 10 Seconds (%)	73.00	74.00	88.00
<b>Elections</b>			
• Poll Workers to Successfully Complete the Online Training Program (Number of)	424.00	82.00	82.00
• Voter Registrations Updated via Secure Online Website (Number of)	50.00	50.00	50.00
• Poll Workers who Successfully Complete the Online Poll Manager Training on their First Attempt (%)	60.00	60.00	60.00
<b>Publications</b>			
• Visits to the Secretary of State's Website (Number of)	11,624,982.00	11,000,000.00	11,000,000.00
<b>Public Lands</b>			
• Tax-Forfeited Properties Sold (Number of)	1,289.00	500.00	500.00
<b>Support Services</b>			
• Support Services as a Percentage of Total Agency Expenditures (%)	100.00	100.00	100.00
<b>Fiscal Affairs</b>			
<b>Department of Audit</b>			
<b>Finance &amp; Compliance</b>			
• County Government Audits - Percentage Audited by CPA Firms (%)	74.00	70.00	70.00
• County Government Audits - Percentage Audited by OSA (%)	26.00	30.00	30.00
• Single Audit Federal Program Coverage - Percentage Audited by CPA Firms (%)	1.00	0.00	0.00
• Single Audit Federal Program Coverage - Percentage Audited by OSA (%)	99.00	100.00	100.00
• CAFR Opinion Units - Percentage General Fund Assets (%)	86.00	65.00	75.00
• CAFR Opinion Units - Percentage General Fund Reserves (%)	85.00	65.00	75.00
<b>Technical Assistance</b>			
• Technical Assistance Inquiries (Number of)	6,845.00	6,100.00	6,100.00
• Cost per Technical Assistance Inquiry (\$)	15.00	15.00	15.00
• Customer Satisfaction Rating of 70% or Higher (%)	75.00	75.00	75.00
<b>Investigations</b>			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	2,396,764.28	200,000.00	200,000.00
• Recovered Funds as a Percent of Total Misspent Funds (%)	370.00	18.00	18.00
<b>Performance Audits</b>			
• Bond Monitoring Projects (Number of)	0.00	10.00	0.00
• Performance Audit Reports Completed (Number of)	2.00	10.00	10.00
• Positive Changes Recommended in Performance Audits or Bond Monitoring Reports (Number of)	25.00	25.00	25.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Department of Finance and Administration</b>			
<b>Supportive Services</b>			
• Purchase Orders Issued (Items)	1,555.00	1,200.00	1,200.00
• Payment Vouchers Processed (Items)	23,609.00	10,000.00	10,000.00
• Payroll Warrants Issued (Items)	10,583.00	10,000.00	10,000.00
• Receipt Warrants Prepared (Items)	414.00	450.00	450.00
• Cost of Supportive Services to Operating Budget (%)	10.22	7.50	7.50
<b>Air Transport</b>			
• King Air 350 Annual Flight Hours (Hours)	76.80	250.00	250.00
• Cost per Flight Hour for King Air 350 (\$)	1,265.00	1,265.00	1,265.00
<b>Building/Grounds/Real Property Management</b>			
• Ongoing Constructions Projects (Number of)	470.00	500.00	500.00
• Leases Administered (Number of)	488.00	488.00	488.00
<b>Capitol Facilities</b>			
• Buildings Maintained (Number of)	30.00	30.00	30.00
• Grounds Maintained (Acres)	137.00	137.00	137.00
• Office Space Maintained (Sq. Ft.)	2,507,685.00	2,885,767.00	2,885,767.00
• Agency Vehicles to Be Serviced (Number of)	20.00	18.00	18.00
• Operable Cost per Sq. Ft. Maintained (\$)	6.09	5.68	5.68
<b>Financial Management &amp; Control</b>			
• MAGIC Transactions Processed (Number of)	1,434,583.00	1,560,000.00	1,560,000.00
• MAGIC Master Data Updates (Number of)	14,076.00	14,000.00	14,000.00
<b>Insurance</b>			
• Claims Processed by TPA within 2 Weeks (%)	99.30	95.00	95.00
• State and School Employees Life and Health Care Participants (Persons)	208,373.00	206,000.00	206,000.00
<b>MS Management &amp; Reporting System (MMRS)</b>			
• Direct Deposit Participants (Number of)	32,443.00	32,757.00	32,757.00
• Utilization of Direct Deposit by Eligible Employees and Contract Workers (%)	86.00	86.00	86.00
<b>Purchase, Travel &amp; Fleet Management</b>			
• Competitive Bid Contracts Administered (Number of)	46.00	45.00	45.00
• Negotiated Contracts Administered (Number of)	304.00	440.00	440.00
• Total Contract Purchases (\$)	229,867,270.00	250,000,000.00	250,000,000.00
<b>Surplus Property</b>			
• Donees Served (Number of Entities)	717.00	1,600.00	1,600.00
• Acquisition Cost of Donations (\$)	7,255,276.00	9,000,000.00	9,000,000.00
• Operate at 16% or less Average Service Charge (%)	10.00	10.00	10.00
<b>Department of Information Technology Services</b>			
<b>Administration</b>			
• Vendor Bills (Accounts Payable) are Processed within a Timely Manner (1 = Achieved)	1.00	1.00	1.00
• Customer Invoices (Accounts Receivable) are Processed within a Timely Manner (1 = Achieved)	1.00	1.00	1.00
• Timely Preparation and Submission of Annual Budget (1 = Achieved)	1.00	1.00	1.00
• Timely Preparation and Submission of GAAP Packet (1 = Achieved)	1.00	1.00	1.00
• Documents Coordinated Internally and Published via the Web and/or Hardcopy	5.00	5.00	5.00
• Statewide Coordination of the E-Rate Program for the Public K-12 Schools and Libraries (1 = Achieved)	1.00	1.00	1.00
• Strategy: Sustain Accounts Payable and Accounts Receivable within Expected Turnaround Time (1 = Achieved)	1.00	1.00	1.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<ul style="list-style-type: none"> <li>Produce Documentation to Assist Agencies in Aligning Their Use of Technology with the Direction Established for the State's IT Enterprise; Produce Documentation to Aid Agencies in Identifying Opportunities to Minimize Duplication, Reduce Costs, and Improve the Efficiency of Providing Common Technology Services Across Agency Boundaries; Produce Documentation that Provides a Comprehensive Inventory and Description of the Services Offered to Customer Agencies; Produce Documentation to Strengthen Organizations' Survivability in the Event of a Disaster Including a Step-By-Step Road Map to Recovery (1 = Achieved)</li> </ul>	1.00	1.00	1.00
<ul style="list-style-type: none"> <li>Obtain the Maximum E-Rate Funding for all Qualifying Entities Statewide (1 = Achieved)</li> </ul>	1.00	1.00	1.00
<ul style="list-style-type: none"> <li>Successful Execution of the Agency's Business and Operational Functions to Include: A) Executive Leadership; B) Administrative Support of the Executive Staff, Appointed Board Members, and Legislative Advisors; C) Coordination, Planning, and Budgeting Between all Divisions; D) Creation and Publication of Policy, Procedures, and Special Reports on Key It Initiatives and Goals; E) Communications and Outreach to Agencies, Governing Authorities, and Private Sector Companies which Conduct Business with the Agency; and F) Support of Administrative Services Needed for all Internal Agency Units Including Business Processes and Personnel (1 = Achieved)</li> </ul>	1.00	1.00	1.00
<ul style="list-style-type: none"> <li>Objective B1: Publication of Error Free Strategic Master Plan, Technology Infrastructure and Architecture Plan, Its Disaster Response and Business Continuity Plan, and Its Services Catalog (1 = Achieved)</li> </ul>	1.00	1.00	1.00
<ul style="list-style-type: none"> <li>Statewide Coordination of E-Rate (1 = Achieved)</li> </ul>	1.00	1.00	1.00
<b>Data Services</b>			
<ul style="list-style-type: none"> <li>Number of Hours Z114 Mainframe System Available for Use in a One Year Timeframe</li> </ul>	8,744.00	8,750.00	8,750.00
<ul style="list-style-type: none"> <li>Number of Hours VMWARE Cluster Environment System Available for Use in a One Year Timeframe</li> </ul>	8,750.00	8,760.00	8,760.00
<ul style="list-style-type: none"> <li>Strategy: Number of Hours Proxy F5 Services System in Support of Websites/Applications Available for Use in a One Year Timeframe</li> </ul>	8,760.00	8,750.00	8,750.00
<ul style="list-style-type: none"> <li>Number of Closed ITS Operational Divisions Request Tickets in a Fiscal Year</li> </ul>	3,599.00	3,800.00	3,800.00
<ul style="list-style-type: none"> <li>Number of Closed ITS Operational Divisions Incident Tickets in a Fiscal Year</li> </ul>	2,416.00	2,500.00	2,500.00
<ul style="list-style-type: none"> <li>San Average Input/Output Operations per Second (LOPS) Primary San Storage</li> </ul>	63,000.00	0.00	0.00
<ul style="list-style-type: none"> <li>Maintain Z114 Mainframe System Availability (%)</li> </ul>	99.82	99.99	99.99
<ul style="list-style-type: none"> <li>Maintain DADS Storage Availability (%)</li> </ul>	99.99	99.99	99.99
<ul style="list-style-type: none"> <li>Maintain Tape System Availability (%)</li> </ul>	99.86	99.99	99.99
<ul style="list-style-type: none"> <li>Maintain VMWARE Cluster Environment Availability (%)</li> </ul>	99.93	99.99	99.99
<ul style="list-style-type: none"> <li>Maintain Proxy F5 Services System in Support of Websites/Applications (%)</li> </ul>	99.95	99.99	99.99
<ul style="list-style-type: none"> <li>Power Distribution Uptime</li> </ul>	100.00	100.00	100.00
<b>Information System Services</b>			
<ul style="list-style-type: none"> <li>Number of Hours Spent on Application Development and Support</li> </ul>	7,555.00	8,000.00	8,000.00
<ul style="list-style-type: none"> <li>Number of Raps Published</li> </ul>	27.00	30.00	30.00
<ul style="list-style-type: none"> <li>Number of Letters of Configuration Published</li> </ul>	20.00	20.00	20.00
<ul style="list-style-type: none"> <li>Number of Contracts Executed</li> </ul>	400.00	410.00	410.00
<ul style="list-style-type: none"> <li>Number of Procurement Approvals Granted</li> </ul>	521.00	530.00	530.00
<ul style="list-style-type: none"> <li>Number of Post-Procurement Reviews Conducted with Vendors</li> </ul>	8.00	10.00	10.00
<ul style="list-style-type: none"> <li>Number of Procurement Training Classes Offered to State Agencies</li> </ul>	2.00	3.00	4.00

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
• Maintain or Increase the Number of Web-Enabled Applications Deployed (1 = Achieved)	1.00	1.00	1.00
• Process 100% of Procurement Projects in Compliance with all Statutory and Procedural Requirements (1 = Achieved)	1.00	1.00	1.00
• Maintain or Increase Amount of Public Records Information Available Via the Internet (1 = Achieved)	1.00	1.00	1.00
• Number of Hours of Planning Assistance Provided to State Agencies	1,720.00	1,720.00	1,720.00
• Percentage of State Agencies Contacted to Offer Planning Assistance	100.00	100.00	100.00
• Develop and Deploy Effective Web-Enabled Applications (1 = Achieved)	1.00	1.00	1.00
• Percentage of Total Requests that were Competitively Procured (%)	85.00	85.00	85.00
• Publish all Raps & Rap Process Status Information on the Internet (1 = Achieved)	1.00	1.00	1.00
• Conduct Timely Post-Procurement Reviews with all Requesting Vendors (1 = Achieved)	1.00	1.00	1.00
• Receive Plans from 95% of State Agencies (1 = Achieved)	1.00	1.00	1.00
<b>Education</b>			
• Number of Classes Taught	67.00	60.00	60.00
• Number of Students	304.00	300.00	300.00
• Number of Agencies Participating	22.00	20.00	20.00
• Average Cost per Student	214.00	200.00	200.00
<b>Telecommunications Services</b>			
• Total Number of Telephone Lines Provided	23,316.00	23,000.00	23,000.00
• Total Number of Long Distance Minutes Processed	14,570,439.20	13,000,000.00	13,000,000.00
• Data Center - Number of Physical Connections Supported	1,836.00	1,750.00	1,750.00
• Capital Complex - Number of Physical Connections Supported on Fiber Network	656.00	650.00	650.00
• Capital Complex - Number of Agencies Supported on Fiber Network	52.00	52.00	52.00
• Number of Data Circuits Managed	968.00	975.00	975.00
• Cost per Long Distance Minute-Direct Dial	0.01	0.01	0.01
• Cost per Minute-Incoming Calls to 800#	0.02	0.02	0.02
• Average Cost per Megabit Internet Access (Month)	0.58	0.58	0.58
• Average Cost per Megabit for Wide Area Network Connections	42.23	37.50	25.00
• Average Cost per Megabit for Capitol Complex Connections	0.00	0.00	0.00
• Percent of Internet System Availability	99.90	99.90	99.90
• Percentage of Data Center Average Availability	99.90	99.90	99.90
• Percentage of Wide Area Network Average Availability	99.90	99.90	99.90
• Percentage of Capitol Complex Network Average	99.90	99.90	99.90
<b>Information Security Services</b>			
• Number of Security Council Meetings Conducted	2.00	2.00	3.00
• Number of Cybersecurity Awareness Materials/Information Disseminated	190.00	175.00	175.00
• Number of Cybersecurity Threat/Vulnerability Intelligence Information Disseminated	233.00	179.00	179.00
• Amount of Internet Traffic to and from the Enterprise State Network Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, Signatures, and Threat Intelligence	4,500.00	5,000.00	5,000.00
• Amount of Enterprise State Network Traffic to and from the State Data Centers Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, and Signatures	11,184.00	13,000.00	13,000.00
• Number of Cybersecurity Incidents for SOM Assets Identified and Documented	856.00	1,000.00	1,000.00
• Average Number of Agencies Attending Security Council Meetings	47.00	50.00	50.00
• Number of Agencies Receiving Cybersecurity Awareness Materials/Information	116.00	116.00	116.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Percentage of Cybersecurity Incidents for SOM Assets Resolved by State Agencies within 1 Day	37.00	50.00	50.00
• Percentage of Cybersecurity Incidents for SOM Assets Resolved by State Agencies Between 1 and 2 Days	8.70	20.00	20.00
<b>Electronic Government Services</b>			
• Number of E-Government Services Deployed During the FY	27.00	20.00	20.00
• Number of Mobile Applications Deployed or Downloaded	109,277.00	75,000.00	75,000.00
• Number of Impressions or Interactions	407,072.00	400,000.00	400,000.00
<b>Information Technology Services - Wireless Communication Commission</b>			
<b>MSWIN Implementation &amp; Management</b>			
• MSWIN Sites in Operation (Number of)	146.00	147.00	147.00
• MSWIN Sites Under Development (Number of)	1.00	1.00	0.00
• Public Safety Subscribers Utilizing MSWIN (Number of)	45,453.00	47,726.00	50,112.00
• MSWIN Public Safety Subscriber Push to Talks (Number of)	8,223,123.00	8,634,279.00	9,065,993.00
• Fiscal Year Total Expenditures (\$)	10,639,874.00	10,107,880.00	10,735,802.00
• Fiscal Year Administrative Expenses (\$)	593,499.00	900,000.00	900,000.00
• MSWIN Annual Operating Cost per Mississippian (\$)	3.56	4.23	4.23
• Administrative Costs of MSWIN as Percentage of Total Operating Expenditures (%)	5.60	10.00	10.00
• Mobile Coverage Across the State Equals 97% (%)	97.00	97.00	97.00
<b>Mississippi State Personnel Board</b>			
<b>Human Capital Core Processes</b>			
• Number of Actions Taken on Personnel Request	33,981.00	32,000.00	32,000.00
• Number of Job Applications	159,922.00	125,000.00	150,000.00
<b>Employee Appeals Board</b>			
• Number of Appeals Received	35.00	40.00	45.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
<b>Workforce Development</b>			
• Number of Training and Development Courses Offered	149.00	160.00	190.00
<b>Performance Division</b>			
• Number of Responses to Request for Information and Reports Provided to the Requesting Party	28.00	20.00	20.00
• Average Number of Days to Provide Requested Reports or Information	3.00	10.00	10.00
<b>Mississippi Department of Revenue</b>			
<b>General Administration</b>			
• Average Cost per Return Processed (\$)	3.82	4.54	4.32
• ROI - Revenue Collected per Dollar of Expense	128.54	141.10	127.16
<b>Tax Administration</b>			
• Cost per Unit of Work (Item/Case/Call) (\$)	12.33	13.72	13.70
• Cost per Call Center Call Answered (\$)	3.30	3.19	3.30
<b>Audit</b>			
• Cost per Audit (\$)	812.89	658.39	729.69
• Production per Audit	9,333.58	4,991.00	5,661.00
<b>Tax Enforcement</b>			
• Cost per Dollar Collected in Recovery Actions (\$)	0.06	0.06	0.06
<b>Property &amp; Motor Vehicle Services</b>			
• Cost per Homestead Exemption Application (\$)	3.27	3.51	3.50
• Cost per Title Issued (\$)	2.82	2.74	2.79
<b>Alcohol Beverage Control</b>			
• Cost per Case Shipped (\$)	1.69	1.56	1.65
• ROI - GF Dollars Returned per Dollar of Cost	14.97	15.00	15.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Revenue - License Tag Commission</b>			
<b>Tag Distributions</b>			
• License Plates Purchased (Number of)	924,970.00	909,650.00	910,000.00
• Decals Purchased (Number of)	3,043,617.00	3,347,660.00	3,100,000.00
• Cost per License Plate (\$)	2.05	3.18	2.36
• Cost per Decal (\$)	0.37	0.37	0.39
<b>Board of Tax Appeals</b>			
<b>Tax Appeals</b>			
• Hearings Docketed (Number of)	126.00	100.00	100.00
• Hearings Conducted (Number of)	42.00	50.00	50.00
• Orders Issued (Number of)	80.00	93.00	93.00
• Average Days after a Hearing to Issue Orders (Except in Extraordinary Circumstances)	55.00	60.00	60.00
<b>Public Education</b>			
<b>Department of Education - General Education Programs</b>			
<b>Special Education</b>			
• Special Education Teachers (FTE) (Number of)	4,931.00	6,248.00	6,188.00
• Gifted Education Teachers (Number of)	612.30	805.00	805.20
• Increase Percentage of Children with Disabilities in General Education Early Childhood Programs While Decreasing the Percentage in Self-Contained Special Education Early Childhood	59.16	76.00	76.00
<b>General Administration</b>			
• Total Dollars Spent on General Administration (\$)	21,292,721.00	26,532,257.00	26,532,257.00
• Total Budget Spent on General Administration (%)	19.74	18.58	18.58
• Create a Public-Facing Data System for all Stakeholders (%)	67.00	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 (%)	40.00	100.00	100.00
• Publish Research Results to Support Improved Student Outcomes and Teacher Effectiveness (Number of)	6.00	9.00	9.00
<b>Graduation &amp; Career Readiness</b>			
• Increase the Percentage of Students Graduating from High School Ready for College or Career in Each Subgroup (%)	0.00	86.43	86.43
<b>Early Childhood Education</b>			
• Increase Percentage of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test (%)	0.00	68.88	68.88
• Increase the Percentage of Early Learning Collaborative Sites Meeting Required Rate of Readiness (%)	0.00	95.00	95.00
• Increase Number of Students Enrolled in Title I or Locally Funded Pre- K Classes (Number of)	8,339.00	8,022.00	8,022.00
<b>Teacher Training &amp; Professional Development</b>			
• Increase the Percentage of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders (%)	6.00	79.00	80.00
• Increase the Number of Licensed, Diverse Teachers and Leaders (Number of)	29.74	46.00	31.00
• Increase the Percentage of Teacher Candidates Passing Licensure Exams on the First Attempt (%)	51.08	12.00	51.08
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools that are High Poverty (%)	26.49	22.00	25.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools that are High Minority (%)	30.37	2.00	24.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Elementary Education</b>			
• Increase the Percentage of Students Who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup (%)	0.00	80.00	80.00
<b>Secondary Education</b>			
• Increase the Number of Students Participating in and Passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge Exams in Each Subgroup (Number of)	0.00	37.00	37.00
• Increase the Percentage of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11) (Number of)	0.00	11.00	11.00
<b>Assessment &amp; Development</b>			
• Increase the Percentage of Students Proficient (Levels 4 and 5) on Statewide Assessments (Grades 3-8 and High School Composite) in Each Subgroup	0.00	50.07	50.07
• Decrease the Percentage of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	0.00	49.93	49.93
• Increase Percentage of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment	0.00	72.00	72.00
<b>School Performance</b>			
• Increase the Percentage of Schools Rated "C" or Higher	73.50	77.00	77.00
• Increase the Percentage of Districts Rated "C" or Higher	69.70	72.90	72.90
• Increase the Percentage of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	55.07	65.63	65.63
• Increase the Percentage of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	60.70	64.43	64.43
• Increase the Percentage of Students Participating in Dual Credit in Each Subgroup	48.13	50.00	50.00
• Increase the Percentage of Students Passing Dual Credit in Each Subgroup	82.87	98.00	98.00
• 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	74.00	76.00	76.00
• Increase the Growth of D and F Schools Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	68.00	70.00	70.00
• 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
• 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	100.00	100.00	100.00
• Decrease the Number of High Schools Rated D or F	66.00	55.00	55.00
<b>Educational Television Authority</b>			
<b>Content Operations</b>			
• Locally Produced TV Programs (Number of)	144.00	150.00	150.00
• Locally Produced Radio Programs (Number of)	1,092.00	1,092.00	1,092.00
• Weekly Average Number of Web Site Users (Number of)	13,000.00	4,500.00	4,500.00
• Prior Promotion of all Storms/Disasters (%)	100.00	100.00	100.00
• Students & Schools Participating in MPB Arts in Education Programming (Number of)	25.00	10.00	10.00
• New Programs Produced and Broadcast Related to Fit to Eat Programming (Number of)	12.00	13.00	13.00
• Radio and TV Coverage During Times of Emergency (%)	100.00	100.00	100.00



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Education Services</b>			
• Teachers Using Digital Education Network (DEN) Classroom (Number of)	1,200.00	1,800.00	1,800.00
• Increase in Parents/Teachers Using MPB Online Resources for Pre-K Children (%)	(52.00)	10.00	10.00
• Increase in High School Students Using the Learning Network (%)	(23.00)	5.00	5.00
• Rotary Clubs Sponsoring with MPB (Number of)	11.00	20.00	20.00
• Childcare Centers Using Between the Lions Initiative (Number of)	13.00	30.00	30.00
• Children Using Between the Lions Preschool Literacy (Number of)	245.00	300.00	300.00
<b>Technical Services</b>			
• Increase in Visitors Viewing the Healthy Living Related Items on MPB Site (%)	31.00	31.00	31.00
• Transmitters on Air (Number of)	8.00	8.00	8.00
• On-Air Reliability (%)	99.95	99.95	99.95
• IT Help Desk Orders Filled (Number of)	681.00	600.00	600.00
• Cost to Deliver Technical Services for Radio, Tv, and Other Educational Services (\$)	3,284,227.00	3,018,000.00	3,018,000.00
<b>Administration</b>			
• Community Engagements/Outreach Events (Number of)	132.00	125.00	125.00
• Increase State Agencies Partnered with (Number of)	30.00	40.00	40.00
• New Grant Dollars Acquired (\$)	152,362.00	75,000.00	75,000.00
<b>Mississippi Library Commission</b>			
<b>Administrative Services</b>			
• Help Desk Tickets Resolved (Number of)	900.00	1,350.00	1,350.00
<b>Library Services</b>			
• Continuing Education Workshops Held per Year (Number of)	37.00	30.00	30.00
• Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries (%)	1.00	1.00	1.00
• Library Visits by Commission Staff (Number of)	146.00	175.00	175.00
• Patrons Utilizing Braille, Audio, Etc. (Number of)	4,800.00	3,500.00	3,500.00
• Children Participating in Statewide Summer Library Program (Number of)	126,000.00	120,000.00	120,000.00
• Items Borrowed and Loaned on the Interlibrary Loan System (Number of)	9,053.00	13,000.00	13,000.00
• Items Available for Use Statewide on the Interlibrary Loan System (Number of)	5,000,000.00	5,000,000.00	5,000,000.00
• Searches on Magnolia (Number of)	100,325,878.00	45,000,000.00	45,000,000.00
• Items Available for Use at MLC (Primary Resource Library) (Number of)	100,000.00	100,000.00	100,000.00
<b>Higher Education</b>			
<b>IHL - Universities - General Support - Consolidated</b>			
<b>Instruction</b>			
• Number of Undergraduate Degrees Awarded	14,339.00	12,221.00	12,221.00
• Number of Graduate Degrees Awarded	4,687.00	4,592.00	4,592.00
• Number of Undergraduate Degrees Awarded per 100 Undergraduate FTE Enrollment	22.40	20.10	20.10
• Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	43.50	44.20	44.20
• Number of Students Completing 30 Hours	14,839.00	13,915.00	13,915.00
• Number of Students Completing 60 Hours	11,233.00	10,132.00	10,132.00
<b>Research</b>			
• Number of Patents Obtained in Emerging Technologies	8.00	25.00	25.00

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
<b>IHL - Universities - Subsidiary Programs - Consolidated</b>			
<b>IHL - Subsidiary Programs - Executive Office</b>			
<b>Executive Office</b>			
• Number of Board Meetings	13.00	12.00	12.00
<b>Finance &amp; Administration</b>			
• Number of Accounting Transactions Processed	32,875.00	35,000.00	35,000.00
<b>Planning &amp; Research</b>			
• Number of Days to Maintain and Update State Econometric Model	125.00	125.00	125.00
• Number of Days to Provide Short and Long Term State Revenue Estimates	50.00	50.00	50.00
<b>Facilities</b>			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	3.30	3.30	3.30
• Number of Maintenance Calls	0.00	0.00	0.00
<b>Academic Affairs</b>			
• Number of Academic Degree Programs Evaluated for Compliance with Board Standards	906.00	930.00	945.00
<b>MARIS</b>			
• Services Performed	13,213.00	12,000.00	12,000.00
• User Community Contacts	123,032.00	75,000.00	75,000.00
<b>IHL - Subsidiary Programs - Mississippi Commission for Volunteer Service</b>			
<b>Volunteer Service</b>			
• Volunteerism: Number of Volunteer Opportunities Created	21,135.00	25,000.00	26,000.00
<b>IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center</b>			
<b>Research</b>			
• Documents Generated	25.00	25.00	25.00
• Workshops/Conferences	35.00	35.00	35.00
<b>IHL - Subsidiary Programs - MSU - Mississippi Alcohol Safety Education Program</b>			
<b>Public Service - Alcohol Safety</b>			
• Number of Court Referrals	11,844.00	18,000.00	18,000.00
• Number of Enrollees	6,598.00	10,000.00	10,000.00
• Percent Completed	98.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	337.00	216.00	216.00
<b>IHL - Subsidiary Programs - MSU - Center for Advanced Vehicular Systems</b>			
<b>Research</b>			
• Articles Published in Trade Journals	0.00	4.00	4.00
<b>Public Service</b>			
• Technical Reports	0.00	0.00	0.00
<b>IHL - Subsidiary Programs - MSU - Mississippi State Chemical Laboratory</b>			
<b>Regulatory &amp; Other Technical Services</b>			
• IAS Analytical Services to Citizens and Industry (Dependent Upon Number of Samples Received)	3,819.00	4,000.00	4,000.00
<b>Sponsored Research</b>			
• Presentations at Scientific Meetings	9.00	10.00	10.00
• Publications in Scientific Periodicals	6.00	5.00	5.00
<b>IHL - Subsidiary Programs - MSU - Stennis Institute of Government</b>			
<b>Public Service</b>			
• State Government Activities	183,277.00	179,190.00	184,899.00
• Local Government Activities	231,088.00	225,936.00	233,134.00
<b>IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence</b>			
<b>Instruction</b>			
• Number of Students Recruited (Applicants)	3,156.00	2,500.00	3,500.00
• Number of Companies Contacted	22.00	32.00	38.00
<b>IHL - Subsidiary Programs - UM - Law Research Institute</b>			
<b>Research</b>			
• Law Research Projects	3,118.00	3,600.00	3,600.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>IHL - Subsidiary Programs - UM - Mineral Resources Institute</b>			
• Contact Energy Industry Representatives to Improve Working Relationship Between MMRI and 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	2.00	1.00	1.00
<b>IHL - Sub Programs - UM - Research Inst of Pharmaceutical Sciences</b>			
• Patents Prosecuted/Pending	21.00	10.00	11.00
• Patents Issued	2.00	2.00	2.00
• Grant & Contract Applications	134.00	140.00	154.00
• Natural Products Evaluated	1,500.00	1,650.00	1,815.00
<b>IHL - Subsidiary Programs - UM - Small Business Development Center</b>			
<b>Public Service</b>			
• Total Clients	4,060.00	2,200.00	2,200.00
• Seminars and Workshops	269.00	200.00	200.00
• Cost per Client (Total Budget/Total Clients)	388.00	752.00	746.00
<b>IHL - Subsidiary Programs - UM - State Court Education Program</b>			
<b>Instruction</b>			
• Number of Judges Trained	572.00	572.00	572.00
• Training Cost per Judge	459.00	484.00	484.00
• Number of Court Personnel Trained	719.00	719.00	719.00
• Training Cost per Court Personnel	459.00	484.00	484.00
<b>IHL - Subsidiary Programs - UM - Supercomputer</b>			
<b>Academic Support</b>			
• Externally Funded Research Supported by MCSR (\$)	29,689,018.00	16,500,000.00	18,150,000.00
• Cost per CPU Hour - all Systems (\$)	0.07	0.06	0.06
<b>IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory</b>			
<b>Instruction</b>			
• Credit Hours Generated in Summer Field Program	1,661.00	1,450.00	1,500.00
<b>Research</b>			
• Number of Projects Funded	59.00	45.00	45.00
<b>Public Service</b>			
• Participants in Marine Education Center Programs	47,610.00	35,000.00	45,000.00
<b>Operation &amp; Maintenance</b>			
• Number of Buildings	61.00	61.00	62.00
• Physical Plant Staff per Building	3.00	3.00	3.00
<b>Academic Support</b>			
• Number of Library Acquisitions	112.00	50.00	50.00
<b>IHL - Subsidiary Programs - USM - Mississippi Polymer Institute</b>			
<b>Research</b>			
• Number of Client Interactions and Workforce Trainees	311.00	400.00	400.00
• MPI Annual Contract Revenue (\$)	620,000.00	550,000.00	650,000.00
• Percentage Return on Investment	28,100.00	500.00	500.00
<b>IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning</b>			
<b>Instruction</b>			
• Number of Graduate Degrees	13.00	13.00	13.00
• Number of Enrollees: Summer	57.00	58.00	60.00
• Number of Enrollees: Fall	157.00	161.00	165.00
• Number of Enrollees: Spring	123.00	126.00	129.00
<b>IHL - Office of Student Financial Aid</b>			
<b>Administration</b>			
• Eligible Applicants Receiving Student Financial Aid Through Programs Administered by the State Office of Student Financial Aid	26,694.00	27,891.00	28,485.00
• Administrative Cost per Eligible Financial Aid Recipient	48.31	47.06	45.53

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>MTAG/MESG &amp; HELP</b>			
• Number of MTAG Recipients	18,950.00	19,140.00	19,331.00
• Number of MESG Recipients	3,113.00	3,412.00	3,814.00
• Number of HELP Recipients	4,387.00	4,626.00	5,295.00
• Total Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
<b>Forgivable Loan &amp; Repayment Program</b>			
• Total Number of Students Receiving Financial Aid Through the Forgivable Loan and Repayment Programs	32.00	953.00	31.00
• Total Number of Forgivable Loan and Repayment Programs	15.00	15.00	15.00
<b>Other</b>			
• Total Number of Students Receiving Financial Aid Through Other Programs	12.00	20.00	20.00
• Total Number of Programs	2.00	2.00	2.00
<b>IHL - University of Mississippi Medical Center - Consolidated</b>			
<b>Instruction</b>			
• Medical Students Enrolled (Students)	634.00	655.00	655.00
• Med Grad Students Enrolled (Students)	198.00	209.00	209.00
• Appropriation per Medical Student (\$)	132,363.00	124,232.00	124,232.00
• Percentage Medical Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• DMD Enrollment (Students)	158.00	156.00	160.00
• Dental - General Practice Residents	2.00	3.00	4.00
• Dental Advanced Education Residents	4.00	5.00	6.00
• Appropriation per Dental Student (\$)	59,353.00	60,938.00	65,308.00
• Percentage Dental Grads Passing Licensure Exam (%)	100.00	100.00	100.00
• BSN Generic Enrollment (Students)	412.00	432.00	442.00
• BSN Degrees Awarded	236.00	246.00	256.00
• MSN Degrees Awarded (Degrees)	83.00	93.00	103.00
• Appropriation per Nursing Student (\$)	5,167.24	7,072.48	7,072.48
• Percentage Nursing Grads Passing Licensure Exam (%)	99.00	99.00	99.00
• Enrollment in Certificate Programs (Persons)	11.00	8.00	28.00
• Enrollment in Graduate Programs (Persons)	324.00	318.00	320.00
• Baccalaureate Degrees Awarded (Degrees)	76.00	75.00	80.00
• Enrollment in Baccalaureate Programs (Persons)	159.00	157.00	160.00
<b>Research</b>			
• Total Research Funds Generated (\$ Millions)	53.70	58.80	58.80
<b>Academic Support</b>			
• Total Number of Continuing Education Programs	267.00	275.00	290.00
• Health Professionals Receiving Continuing Education (Persons)	14,035.00	14,250.00	14,500.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated Dollars (%)	100.00	100.00	100.00
<b>In-Patient Nursing Services</b>			
• Patient Days	221,971.00	239,729.00	239,729.00
<b>Professional Services</b>			
• Average Daily Census	609.00	719.00	719.00
<b>Patient &amp; General Support</b>			
• Operating Cost per Adjusted Patient Day	2,788.88	2,600.26	2,600.26
<b>Student Services</b>			
• Total Number of Students Served (Students)	2,176.00	2,215.00	2,215.00
<b>Operation &amp; Maintenance</b>			
• Total Square Feet of Building Maintained (Sq. Ft.)	5,094,711.00	5,436,711.00	5,436,711.00
• Acres of Grounds Maintained (Acres)	192.22	192.22	192.22
• Total Square Feet of Utilities Maintained (Sq. Ft.)	5,094,711.00	5,436,711.00	5,436,711.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Community and Junior Colleges - Board</b>			
<b>Administration</b>			
• Studies Conducted (Number of)	11.00	10.00	10.00
• Cost per Study Conducted (\$)	3,764.00	3,205.00	3,231.00
<b>Workforce Education</b>			
• Workforce Trainees (Duplicated Due to Trainees Being Trained in Multiple Skills) (Number of)	323,030.00	325,000.00	327,000.00
• Cost per Workforce Trainee (\$)	52.00	70.00	70.00
• Adult Education Students (Number of)	13,029.00	13,500.00	14,000.00
• Cost per Adult Education Student (\$)	450.00	450.00	450.00
<b>Proprietary Schools &amp; College Reg</b>			
• Initial and Renewed Proprietary Licenses (Number of)	20.00	20.00	20.00
• Days to Complete Registration Process (In Days) (Number of)	80.00	80.00	80.00
<b>Career &amp; Technical Education</b>			
• Career & Technical Program Completers Placed in Employment (%)	88.00	90.00	92.00
• Career and Technical Graduates Who are Able to Earn Necessary Credentials and Licenses for Employment (%)	94.00	96.00	98.00
<b>Community and Junior Colleges - Support</b>			
<b>Instruction</b>			
• Number of Total Degrees Awarded per 100 FTE Enrollment (%)	31.41	31.48	31.29
• Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	16.38	16.56	17.11
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.72	7.94	7.00
• Number of Certificates Awarded per 100 FTE Enrollment (%)	8.19	9.91	9.50
• Percentage of First-Time Entering, Part-Time Degree- Seeking Students (Fall) Who Earned 24 Credit Hours by the End of Year Two	15.80	16.38	18.50
• Percentage of First-Time Entering, Full-Time Degree-Seeking Students (Fall) Who Earned 42 Credit Hours by the End of Year Two	44.60	45.47	46.82
• Percentage of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates (%)	87.00	87.43	42.51
• Percentage of Total Student Success, which Includes Graduates, Transfers, and Retention (Those Still Enrolled) (%)	59.00	59.05	60.78
• Percentage of Graduates (%)	33.20	30.83	33.50
• Percentage of Transfers (%)	18.10	20.56	20.78
• Percentage of Retention (%)	7.80	8.42	8.34
• Percentage of Students Enrolled in Career/ Technical and Health Science Graduates (%)	24.54	23.50	23.50
• Percentage of In-State Job Placements of Career/ Technical and Health Science Graduates (%)	86.00	90.69	90.10
• Percentage of Developmental English Students (Unduplicated Headcount) Who Enrolled in English Composition I Who Successfully Completed English Composition I During the Academic Year (%)	46.40	70.11	70.00
• Percentage of Developmental Math Students (Unduplicated Headcount) Who Enrolled in College Algebra Who Successfully Completed College Algebra During the Academic Year (%)	34.30	67.88	68.00
• Number of High School Equivalencies Awarded	2,122.00	2,319.20	2,320.00
<b>Public Health</b>			
<b>State Department of Health</b>			
<b>Health Services</b>			
• State Infant Mortality Rate ( per 1,000 Live Births)	8.70	8.40	8.20
• Percentage of Women Who Received Prenatal Care in First Trimester	77.00	74.30	73.40
• Percentage of Live Births Delivered Prior to 37 Weeks of Gestation	14.20	12.40	12.00
• Teenage Birth Rate Age 15-19 Years (Live Births per 1,000 Women Age 15-19)	27.80	25.10	22.90

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<ul style="list-style-type: none"> <li>Percentage of Newborns with Positive and Inconclusive Genetic Screens Who Received Recommended Follow-Up</li> </ul>	100.00	100.00	100.00
<ul style="list-style-type: none"> <li>Percentage of Adults Who are Obese (Body Mass Index of 30 or More, Regardless of Sex)</li> </ul>	39.50	40.80	42.20
<b>Health Protection</b>			
<ul style="list-style-type: none"> <li>Percentage of Mississippi Population Receiving Water from a Public Water Supply</li> </ul>	91.00	92.00	92.00
<ul style="list-style-type: none"> <li>Percentage of Mississippi Population Receiving Optimally Fluoridated Water</li> </ul>	19.10	59.00	59.00
<ul style="list-style-type: none"> <li>Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)</li> </ul>	116.00	130.00	130.00
<b>Communicable Disease</b>			
<ul style="list-style-type: none"> <li>Primary and Secondary Syphilis: Case Rate per 100,000</li> </ul>	23.40	22.50	23.50
<ul style="list-style-type: none"> <li>Tuberculosis: Number of Cases</li> </ul>	55.00	55.00	55.00
<ul style="list-style-type: none"> <li>Tuberculosis: Case Rate per 100,000</li> </ul>	1.75	1.75	1.75
<ul style="list-style-type: none"> <li>HIV Disease: Number of Cases</li> </ul>	480.00	420.00	450.00
<ul style="list-style-type: none"> <li>HIV Disease: Case Rate per 100,000</li> </ul>	16.10	14.10	15.10
<ul style="list-style-type: none"> <li>Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 Series - 19 to 35 Months)</li> </ul>	68.70	72.00	76.00
<b>Tobacco Control</b>			
<ul style="list-style-type: none"> <li>Percentage of Current Smokers Among Public Middle School</li> </ul>	3.00	2.80	2.60
<ul style="list-style-type: none"> <li>Percentage of Current Smokers Among Public High School Students</li> </ul>	6.50	6.30	6.10
<ul style="list-style-type: none"> <li>Percentage of Current Smokers Among Adults 18 Years and Older</li> </ul>	20.50	20.10	19.80
<b>Public Health Emergency Preparation/Response</b>			
<ul style="list-style-type: none"> <li>Time Required for Command Staff to Report to Emergency Operations Center in Response to a National or Man-Made Disaster</li> </ul>	32.00	20.00	20.00
<b>Administration &amp; Support Services</b>			
<ul style="list-style-type: none"> <li>Percentage of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health</li> </ul>	79.00	79.00	79.00
<ul style="list-style-type: none"> <li>Percentage of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental</li> </ul>	46.00	46.00	46.00
<ul style="list-style-type: none"> <li>Percentage of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care</li> </ul>	46.00	46.00	46.00
<b>Hospitals and Hospital Schools</b>			
<b>Department of Mental Health - Consolidated</b>			
<b>Services Management</b>			
<ul style="list-style-type: none"> <li>Number of On-Site Reviews Conducted by the Division of Audit</li> </ul>	58.00	75.00	58.00
<ul style="list-style-type: none"> <li>Number of On-Site Reviews Conducted for DMH Certified Provider Agencies</li> </ul>	180.00	160.00	190.00
<ul style="list-style-type: none"> <li>Number of Grievances Resolved within 30 Days of Filing</li> </ul>	184.00	150.00	150.00
<ul style="list-style-type: none"> <li>Number of Serious Incident Reports Received</li> </ul>	1,689.00	1,773.00	1,861.00
<ul style="list-style-type: none"> <li>Average Staff Time per Serious Incident Reported to DMH Spent Triaging and Investigating Incident (Hours)</li> </ul>	0.62	0.59	0.56
<ul style="list-style-type: none"> <li>Average Length of Time for Grievance Resolution (Days)</li> </ul>	6.13	5.00	5.00
<ul style="list-style-type: none"> <li>% of Provider Agencies with Negative Action Taken Towards Certification as a Result of DMH Review</li> </ul>	1.00	1.00	1.00
<ul style="list-style-type: none"> <li>Percentage of Grant Reviews Resulting in a 5% Error Rate or Below</li> </ul>	7.00	7.00	7.00
<ul style="list-style-type: none"> <li>Increase the Number of Approved and Certified Community-Based Service Delivery Agencies</li> </ul>	10.00	10.00	10.00
<ul style="list-style-type: none"> <li>Number of Grievances Received Through the Office of Consumer Support</li> </ul>	184.00	150.00	150.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Direct Client Services</b>			
• Number of Federal Grants Received	21.00	19.00	14.00
• Total Amount of Federal Grants	33,237,285.00	33,201,685.00	31,550,442.00
• Total Indirect Costs	500,000.00	500,000.00	500,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	5.00	5.00	5.00
<b>Mental Health Services</b>			
• Number Served by the Program of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (LCORT), and Intensive Community Support Services (LCSS)	3,948.00	780.00	4,100.00
• Number of Individuals Employed Through Supported Employment	280.00	325.00	300.00
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	8,640.00	10,597.00	8,813.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	31,017.00	23,556.00	31,327.00
• Amount of Funds Redirected to Reduce the Reliance on Institutional Care	13,300,000.00	0.00	0.00
• Cost of Operation of Pact Teams (per Team)	600,000.00	600,000.00	600,000.00
• Cost of Each Pilot Site	65,000.00	60,714.00	60,714.00
• Average Cost per Response by Mobile Crisis Response Teams	128.00	127.00	126.00
• Percentage of Population Lacking Access to Community-Based Mental Health Care	31.00	30.00	31.00
• Percentage of DMH Clients Served in the Community Versus 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 and Do Not Respond to Traditional Treatment	30.00	25.00	25.00
• Increase the Number of Certified Peer Support Specialists in the State	271.00	242.00	311.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	36,921.00	30,152.00	37,663.00
• Decrease the Number of Admissions to State Hospitals by 10 Percent by Redirecting Funds to Expand Community-Based Services	12.00	10.00	10.00
<b>IDD Services</b>			
• Number of Individuals on Planning List for Home and Community-Based Services	2,527.00	2,500.00	2,800.00
• Number of People Added from Planning List to ID/DD Waiver	41.00	100.00	50.00
• Average Cost of Waiver per Person	10,052.52	11,188.81	11,188.81
• Percentage of DMH Institutionalized Clients Who Could Be Served in the Community	84.00	81.00	86.00
• Percentage of DMH Clients Served in the Community Versus in an Institutional Setting	84.00	81.00	86.00
<b>Children &amp; Youth Services</b>			
• Number Served by Map Teams	500.00	872.00	550.00
• Number of Children and Youth that are Served by Wraparound Facilitation	2,080.00	2,043.00	2,288.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	601.00	651.00	701.00
• Cost of Operation of Map Teams	1,209.00	1,242.00	1,129.00
• Cost Analysis of Wraparound Facilitation per Each Child Served	95.93	66.00	59.62
• Increase the Number of Children and Youth that are Served by Map Teams	500.00	872.00	605.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<ul style="list-style-type: none"> <li>● Increase the Statewide Use of Wraparound Facilitation with Children and Youth</li> </ul>	2,080.00	2,043.00	2,288.00
<ul style="list-style-type: none"> <li>● Percentage of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment and Planning (Map) Teams</li> </ul>	1.20	3.00	1.20
<b>3% Alcohol Tax-Alcohol/Drug Program</b>			
<ul style="list-style-type: none"> <li>● Number of Residential Beds Made Available Statewide Due to the 3 Percent Tax Supplements</li> </ul>	226.00	223.00	226.00
<ul style="list-style-type: none"> <li>● Number Receiving Residential Substance Use Disorder Treatment</li> </ul>	1,589.00	2,237.00	1,589.00
<ul style="list-style-type: none"> <li>● Percent of Total Treatment Funding Provided by 3 Percent Tax Supplement</li> </ul>	35.00	35.00	35.00
<ul style="list-style-type: none"> <li>● Maintain Community Residential Substance Use Treatment Readmission Rates within National Trends (%)</li> </ul>	50.00	50.00	50.00
<b>Crisis Stabilization Units</b>			
<ul style="list-style-type: none"> <li>● Diversion Rate of Admissions to State Hospitals (% of People)</li> </ul>	91.07	90.00	90.00
<ul style="list-style-type: none"> <li>● Number of Involuntary Admissions</li> </ul>	1,746.00	1,650.00	1,726.00
<ul style="list-style-type: none"> <li>● Number of Voluntary Admissions</li> </ul>	1,779.00	1,770.00	1,804.00
<ul style="list-style-type: none"> <li>● Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service</li> </ul>	1.50	1.50	1.50
<ul style="list-style-type: none"> <li>● Average Cost per Operation of Crisis Stabilization Units</li> </ul>	1,250,000.00	1,250,000.00	1,250,000.00
<ul style="list-style-type: none"> <li>● Increase the Diversion Rate of Admissions to State Hospitals Through the Crisis Stabilization Units (% of People)</li> </ul>	91.07	90.00	90.00
<ul style="list-style-type: none"> <li>● Decrease the Number of Involuntary Admissions</li> </ul>	1,746.00	1,650.00	1,726.00
<ul style="list-style-type: none"> <li>● Increase the Number of Voluntary Admissions</li> </ul>	1,779.00	1,770.00	1,804.00
<ul style="list-style-type: none"> <li>● Percentage of People Receiving Mental Health Crisis Services Who were Treated at Community Mental Health Centers Vs Institutions</li> </ul>	98.00	98.00	98.00
<b>MI - Institutional Care</b>			
<ul style="list-style-type: none"> <li>● % of Individuals Readmitted Between 0-59 Days After Discharge</li> </ul>	3.75	5.70	3.75
<ul style="list-style-type: none"> <li>● Number Served Adult Acute Psychiatric</li> </ul>	2,233.00	2,425.00	1,985.00
<ul style="list-style-type: none"> <li>● Number Served Nursing Homes</li> </ul>	457.00	412.00	412.00
<ul style="list-style-type: none"> <li>● Number Served Community Living</li> </ul>	177.00	177.00	177.00
<ul style="list-style-type: none"> <li>● Number Served Continued Treatment</li> </ul>	85.00	85.00	85.00
<ul style="list-style-type: none"> <li>● Number Served Chemical Dependency</li> </ul>	415.00	280.00	415.00
<ul style="list-style-type: none"> <li>● Number Served Children/Adolescent</li> </ul>	142.00	91.00	122.00
<ul style="list-style-type: none"> <li>● Number Served Forensics</li> </ul>	104.00	96.00	96.00
<ul style="list-style-type: none"> <li>● Cost per Person per Day - Acute Psychiatric</li> </ul>	524.61	574.60	498.00
<ul style="list-style-type: none"> <li>● Cost per Person per Day - Nursing Home</li> </ul>	445.51	472.33	451.72
<ul style="list-style-type: none"> <li>● Cost per Person per Day - Continued Treatment</li> </ul>	494.84	538.36	515.99
<ul style="list-style-type: none"> <li>● Cost per Person per Day - Child Adolescent</li> </ul>	1,062.86	1,414.55	1,072.07
<ul style="list-style-type: none"> <li>● Cost per Person per Day - Chemical Dependency</li> </ul>	461.15	637.33	421.94
<ul style="list-style-type: none"> <li>● Cost per Person per Day - Forensic</li> </ul>	515.08	566.08	501.56
<ul style="list-style-type: none"> <li>● Maintain Readmission Rates within National Trends (%)</li> </ul>	3.75	5.70	3.30
<ul style="list-style-type: none"> <li>● Increase Youth Successfully Transitioned from the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare %</li> </ul>	93.90	94.00	94.00
<b>MI - Support Services</b>			
<ul style="list-style-type: none"> <li>● Support as a Percent of Total Budget at EMSH</li> </ul>	8.80	8.80	8.80
<ul style="list-style-type: none"> <li>● Support as a Percent of Total Budget at MSH</li> </ul>	4.10	4.00	4.00
<ul style="list-style-type: none"> <li>● Support as an Overall Percent of Total Budget</li> </ul>	6.45	6.40	6.40
<b>IDC - Institutional Care</b>			
<ul style="list-style-type: none"> <li>● Number of People Transitioned from Facility to ICF/IID Community Home</li> </ul>	28.00	33.00	26.00
<ul style="list-style-type: none"> <li>● Number of People Transitioned to the Community with Waiver Supports</li> </ul>	13.00	19.00	21.00
<ul style="list-style-type: none"> <li>● Number of People Served in Residential IID Programs</li> </ul>	875.00	900.00	791.00



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Percentage of People Who Transitioned from Facility to ICF/IID Community Home	3.40	3.40	3.40
• Percentage of People Who Transitioned to the Community with Waiver Supports	4.18	4.18	4.18
• Decrease the Number of People Receiving Institutional Care	14.35	25.00	35.00
<b>IDD - Group Homes</b>			
• Number of People Served in the 10-Bed ICF/IID Community Homes	571.00	661.00	609.00
• Bed Utilization Rate (%)	91.50	92.00	93.60
• Percentage of People Served in the Community versus in an Institutional Setting	84.00	81.00	86.00
<b>IDD - Community Programs</b>			
• Number of People Enrolled in the 1915I	910.00	907.00	955.00
• Number of People Receiving ID/DD Waiver Support Coordination	2,771.00	2,834.00	2,901.00
• Number of People Receiving Targeted Case Management	1,008.00	1,067.00	1,113.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	792.00	865.00	875.00
• Number of People Added from Planning List to ID/DD Waiver	46.00	74.00	53.00
• % of People Added from Planning List to ID/DD Waiver	5.34	6.80	6.40
• Average Length of Time (Days) per Person to Receive a Comprehensive Diagnostic Evaluation	43.70	53.00	52.30
• Enroll an Additional 250 People from the Planning List to Waiver Services	46.00	52.00	53.00
<b>IDD - Support Services</b>			
• Support as a Percent of Total Budget at ESS	3.41	3.70	3.70
• Support as a Percent of Total Budget at BRC	3.77	3.75	3.75
• Support as a Percent of Total Budget at North Ms Regional Center	3.39	3.75	3.75
• Support as a Percentage of Total Budget	3.50	3.70	3.70
<b>Agriculture and Commerce Units</b>			
<b>Department of Agriculture and Commerce</b>			
<b>Plant Industry</b>			
• Pesticide Related Inspections (Number of)	3,069.00	2,000.00	2,000.00
• Marketplace Inspections in Full Compliance (Number of)	545.00	205.00	205.00
• Dealer Inspections in Full Compliance (Number of)	179.00	110.00	110.00
• Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (Number of)	1,542.00	1,200.00	1,200.00
• Agricultural and Non-Agricultural Record Inspections in Full Compliance (Number of)	520.00	350.00	350.00
• Marketplace Inspections in Full Compliance (%)	87.00	85.00	85.00
• Dealer Inspections in Full Compliance (%)	96.00	96.00	96.00
• Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance (%)	92.00	93.00	93.00
• Agricultural and Non-Agricultural Record Inspections in Full Compliance (%)	95.00	95.00	95.00
<b>Museum</b>			
• Total Attendance (Number of)	123,338.00	125,000.00	125,000.00
• Students in School Groups (Number of)	11,455.00	18,000.00	18,000.00
• Private Revenue Generating Functions (Number of)	1,780.00	1,700.00	1,700.00
• Change in Number of Private Revenue Generating Functions (%)	(78.00)	1.00	1.00
• Change in Revenue from Private Functions (%)	(16.00)	1.00	1.00
• Increase in Attendance from Prior Year (%)	(2.00)	2.00	2.00
• Increase of School Students in Attendance from Prior Year (%)	(19.00)	2.00	2.00
• Revenue Generated from Functions (\$)	208,183.00	312,000.00	312,000.00
<b>Regulatory</b>			
• Retail Motor Fuel Devices Inspected (Number of)	48,593.00	55,100.00	55,100.00
• Food Sanitation Inspections (Number of)	5,000.00	5,000.00	5,000.00
• Total Retail Motor Fuel Devices Inspected (%)	87.00	100.00	100.00

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
• Total Retail Food Sanitation Inspections (%)	95.00	100.00	100.00
• Consumer Complaints Answered within 48 Hours (%)	97.00	97.00	97.00
<b>Marketing</b>			
• Persons Reached by Marketing Means (Number of)	1,138,150.00	1,138,150.00	1,138,150.00
• Increase of Persons Reached by Marketing Means (%)	3.00	3.00	3.00
<b>Administration</b>			
• Maintain Administrative Cost at 18% of Total Budget (%)	25.00	25.00	25.00
<b>Livestock Theft</b>			
• Cases Investigated (Number of)	176.00	200.00	200.00
• Cases Cleared (Number of)	59.00	80.00	30.00
• Cases Prosecuted (%)	30.00	15.00	20.00
<b>Farmer's Market</b>			
• Retail Spaces Rented (Number of Booths) (Average per Week)	50.00	50.00	50.00
• Amount of Revenue Generated Through Rental Space Rented (\$)	45,000.00	45,000.00	45,000.00
<b>Seed Testing Lab</b>			
• Days to Run Cool Test (Number of)	7.00	7.00	7.00
• Official Samples Collected (Number of)	3,808.00	2,350.00	2,350.00
• Days for Germination Test (Number of) (Average Depending on Type of Seed)	20.00	20.00	20.00
• Hours to Evaluate TZ Test (Number of)	1.00	1.00	1.00
<b>Mississippi State Fairgrounds</b>			
• Event Days	0.00	520.00	520.00
• Estimated Total Attendance	0.00	1,250,000.00	1,250,000.00
<b>Agriculture and Commerce - County Livestock Shows</b>			
<b>State Livestock Shows</b>			
• Animals Exhibited (Number of)	4,000.00	4,000.00	4,000.00
• Cost per Animal (\$)	28.00	28.00	28.00
• People Participating (Number of)	1,500.00	1,500.00	1,500.00
• Cost per Person (\$)	55.00	55.00	55.00
<b>Board of Animal Health</b>			
<b>Disease Control</b>			
• Stockyard Inspections - Livestock Inspected at Sales	322,231.00	322,231.00	322,231.00
• Commercial Poultry Farms Inspected	652.00	652.00	652.00
• BSE Samples Collected	4.00	4.00	4.00
<b>IHL - Agricultural Units</b>			
<b>IHL - Alcorn State University - Agricultural Programs</b>			
<b>Research</b>			
• Number of Agricultural Research Scientists Who Published Papers in Refereed Journals	6.00	10.00	15.00
<b>Public Service</b>			
• Number of Extension Consumers and Family Life Clientele Served by the ASU Cooperative Extension Program	15,000.00	16,000.00	17,000.00
<b>IHL - MSU - Agricultural and Forestry Experiment Station</b>			
<b>Plant Systems</b>			
• Number of Scientist FTE (Scientist Years)	35.57	39.77	52.35
• Research Publications (Publications)	241.00	142.00	268.00
• Appropriated Funds & Extramural Funds (Ratio)	1.16	1.25	1.12
<b>Animal Systems</b>			
• Number of Scientist FTE (Scientist Years)	27.02	33.28	29.15
• Research Publications (Publications)	257.00	260.00	262.00
• Appropriated Funds & Extramural Funds (Ratio)	0.35	0.34	0.29
<b>Health &amp; Sustainable Communities</b>			
• Number of Scientist FTE (Scientist Years)	39.74	42.14	43.83
• Research Publications (Publications)	329.00	331.00	337.00
• Appropriated Funds & Extramural Funds (Ratio)	0.33	0.26	0.26

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>IHL - MSU - Cooperative Extension Service</b>			
<b>Agriculture</b>			
• Published Information (Items)	313.00	3,000.00	300.00
• Mass Media (Items)	4,546.00	4,500.00	4,500.00
• Direct Educational Contacts (Persons)	198,759.00	223,200.00	270,000.00
• Average Cost per Educational Contact	12.42	11.78	11.78
<b>Family &amp; Consumer Education</b>			
• Published Information (Items)	155.00	12,000.00	150.00
• Direct Educational Contacts (Persons)	207,194.00	20,000.00	205,000.00
• Average Cost per Educational Contact	10.31	10.39	10.39
<b>Business &amp; Community Dev</b>			
• Direct Educational Contacts (Persons)	88,960.00	1,300.00	88,000.00
• Average Cost per Educational Contact	19.81	20.15	20.15
<b>4-H Youth Development</b>			
• Direct Educational Contacts (Persons)	179,029.00	8,000.00	178,000.00
• Average Cost per Educational Contact	10.47	12.68	12.68
<b>Natural Resources &amp; Environment</b>			
• Published Information (Items)	154.00	600.00	150.00
• Mass Media (Items)	6,488.00	700.00	6,000.00
• Total Contacts (Persons Across all Delivery Methods/Events)	333,776.00	158,100.00	370,000.00
• Average Cost per Educational Contact	26.71	22.40	22.40
<b>IHL - MSU - Forest and Wildlife Research Center</b>			
<b>Research</b>			
• Grant and Contracts Funded & Extended (In Dollars)	5,444,903.00	5,608,250.00	5,776,498.00
• Grants and Contracts Funded & Extended (In Dollars) per Research Faculty FTE	302,831.00	238,345.00	224,330.00
• Number of Publications	194.00	200.00	206.00
• Publications per Research Faculty FTE	10.79	8.50	8.00
<b>IHL - MSU - College of Veterinary Medicine</b>			
<b>Instruction</b>			
• Percentage of Year 4 DVM Students Passing NAVLE at Graduation	98.00	95.00	95.00
• Percentage of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	100.00	95.00	95.00
<b>Research</b>			
• Number of Grants/Contracts Awarded	45.00	50.00	55.00
• Percentage of Graduate Students Reporting Employment in the Field within 12 Months of Graduation (%)	96.00	95.00	95.00
<b>Pub-Service - Animal Health Ctr</b>			
• Number of Patient Visits to AHC (AHC Caseload Managed)	29,092.00	29,383.00	29,677.00
• Client Satisfaction Based on Surveys (%)	97.98	98.00	98.00
• Referring Veterinarian Satisfaction Based on Surveys (%)	78.13	97.00	95.00
<b>Pub-Service - Diagnostic Lab</b>			
• Number of Lab Accessions (Test Requests)	22,399.00	22,623.00	22,849.00
<b>Vet Research &amp; Diagnostic Lab</b>			
• Diagnostic Tests Performed (Number of)	380,976.00	382,000.00	383,000.00
<b>Academic Support</b>			
• Percentage of Vet Campers and Parents Indicating "Willing to Recommend" on Satisfaction Surveys (%)	0.00	100.00	100.00
• Percentage of Alumni Who Report a Satisfactory Level of Engagement with the College on Surveys (%)	96.00	97.00	98.00
<b>Operation &amp; Maintenance</b>			
• Number of Square Feet O & M / Custodial Services	483,589.00	483,589.00	483,589.00
• Cost per Square Foot Maintenance and Custodial Services	1.20	1.20	1.20

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Economic and Commerce Development Units</b>			
<b>Mississippi Development Authority</b>			
<b>Global Business</b>			
• National Recruitment Contacts	508.00	1,000.00	1,000.00
• International Investment Contracts	968.00	1,800.00	1,800.00
• International Trade Contacts	2,502.00	1,000.00	1,000.00
• Qualified National Prospects	278.00	225.00	225.00
• Return on Investment (ROI)	10.13	10.00	10.00
• Number of New Businesses - Global Contacts	16.00	15.00	15.00
• Number of New Jobs from Global Contacts	2,657.00	3,000.00	3,000.00
<b>Minority &amp; Small Business Dev</b>			
• Minority & Small Business Contacts	8,492.00	8,000.00	8,000.00
• Minority Business Certification Applications Processed	142.00	200.00	150.00
• Technical Assistance to Disadvantaged Contacts	2,675.00	2,000.00	2,300.00
• State Contracting with Minority Business Businesses (\$)	44,788,458.00	45,000,000.00	45,000,000.00
<b>Financial Resources</b>			
• Requests for Financing or Incentives	234.00	250.00	250.00
<b>Existing Industry &amp; Business</b>			
• Interactions with Interested Businesses	3,995.00	2,500.00	2,500.00
• Number of Qualified Contacts	506.00	750.00	750.00
• Number of Expansions	21.00	30.00	30.00
• Jobs Created from Expansions	1,655.00	3,000.00	3,000.00
<b>Energy</b>			
• Energy Efficiency & Renewable Energy Direct Contacts	17,086.00	12,000.00	12,000.00
<b>Community Services</b>			
• Awarded Grants and Loans for Community and Economic Development (\$)	57,204,974.00	45,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	126.00	90.00	100.00
<b>Support Services</b>			
• Administration as a Percent of Total Budget	6.82	9.50	9.50
<b>Tourism</b>			
• Number of Tourist Inquiries Generated	27,698.00	37,875.00	37,875.00
• Number of Visitors per Year	24,700,000.00	25,000,000.00	25,000,000.00
• Travel Revenue (Billions)	5.50	6.80	6.80
<b>Welcome Centers</b>			
• Tourist Registered (Persons)	1,223,500.00	2,120,000.00	2,226,000.00
<b>Conservation</b>			
<b>Department of Archives and History</b>			
<b>Administration</b>			
• Fiscal Transactions Processed	29,500.00	29,500.00	29,500.00
• Personnel Documents Processed	26,000.00	26,000.00	26,000.00
• Target Outcome Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.20	0.20	0.20
<b>Programs &amp; Communication</b>			
• News Releases	57.00	60.00	60.00
• Online Visitors	221,277.00	225,000.00	225,000.00
• Increase the Percentage of People Reached Through Marketing Who Use MDAH Services and Programs	0.05	1.75	1.75
<b>Archives &amp; Records Services</b>			
• Increase Volume of Archival Records Available to Public	46,959.00	47,500.00	48,000.00
• Maintain or Expand User Transaction (Includes Web Visits)	168,343.00	175,000.00	200,000.00
• Maintain or Expand Attendance at Public Programs	812.00	1,000.00	1,000.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Museums</b>			
• On-Site Visitors	111,369.00	280,000.00	280,000.00
• Cost per Visitor	16.20	6.36	6.44
• Increase in On-Site Visitation	111,369.00	280,000.00	280,000.00
• Maintain the Number of Guided Tours	889.00	25,000.00	25,000.00
<b>Historic Preservation</b>			
• Number of NR Nominations Approved	15.00	15.00	15.00
• Number of Public Outreach and Educational Events	30.00	35.00	35.00
• Number of Cultural Resource Reviews	2,000.00	1,800.00	1,800.00
• Completed Review of Completed Preservation Grants Projects	8.00	15.00	15.00
<b>Department of Environmental Quality</b>			
<b>Pollution Control</b>			
• Days with Air Advisories (%)	0.00	5.00	5.00
• Air Permits Modified/Issued in a Timely Manner (%)	56.00	50.00	50.00
• Counties that Meet NAAQ Standards (%)	100.00	75.00	75.00
• Air Facilities Inspected (%)	33.00	35.00	35.00
• Air Facilities in Compliance with Regulatory Requirements (%)	90.00	85.00	85.00
• Waste Permits Issued/Modified in a Timely Manner (%)	91.00	50.00	50.00
• Waste Facilities Inspected (%)	44.00	55.00	55.00
• Inspected Waste Facilities in Compliance with Regulatory Requirements (%)	97.00	93.00	80.00
• Citizens Who Have Access to Recycling Programs (%)	56.00	55.00	54.00
• Underground Storage Tanks in Compliance with Regulatory Requirements (%)	80.00	75.00	75.00
• Contaminated Sites that Have Completed Assessment (%)	51.00	61.00	50.00
• Contaminated Sites that Have Completed Remediation (%)	14.00	20.00	15.00
• Waters that Have Acceptable Quality for Their Designed Use (%)	56.00	56.00	50.00
• NPDES Permits Issued/Modified in a Timely Manner (%)	78.00	70.00	70.00
• NPDES Majors Inspected per Year (%)	42.00	50.00	50.00
• NPDES Majors in Compliance (%)	62.00	66.00	50.00
• Staff with Expertise in the National Incident Management System (%)	68.00	70.00	70.00
<b>Construction Grants</b>			
• SRF Loan Recipients in Compliance with Loan Agreements (%)	97.00	90.00	90.00
<b>Land &amp; Water</b>			
• Annual Prioritized Water Resource Areas Adequately Characterized (%)	78.00	75.00	79.00
• Groundwater Use Permits Issued/Modified (%)	94.00	95.00	95.00
• Surface Water Use Permits Issued/Modified (%)	93.00	95.00	95.00
• Water Use Reported (%)	20.00	80.00	80.00
• High Hazard Dams with Emergency Action Plans (%)	71.00	75.00	75.00
<b>Geology</b>			
• Mining Facilities Inspected (%)	95.00	95.00	95.00
• Inspected Mining Facilities in Compliance with Regulatory Requirements (%)	88.00	85.00	85.00
<b>Administrative Services</b>			
• Administration as a Percentage of Total Budget (%)	6.00	5.00	5.00
<b>State Forestry Commission</b>			
<b>Forest Protection &amp; Information</b>			
• Average Suppression Time (Hrs from Detection to Control)	2.00	3.00	3.00
• Acres Burned Under a Prescribed Burn Program (Number of)	10,755.00	14,500.00	14,500.00
• Fires Suppressed at 100 Acres or Less (%)	95.00	90.00	90.00
<b>Forest Management</b>			
• Forest Resource Development Program Acres Regenerated or Improved	35,000.00	35,000.00	35,000.00
• Acres Monitored for Insect, Storm or Disease	19,800,000.00	19,800,000.00	19,800,000.00

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Increase Percentage of Re-Inventory of State Forest Land (%)	20.00	20.00	20.00
<b>Grand Gulf Military Monument Commission</b>			
<b>Historical Preservation</b>			
• Visitors (Number of)	4,000.00	4,000.00	4,000.00
• Visitor Revenue per Year (\$)	118,578.00	110,000.00	110,000.00
<b>Department of Marine Resources</b>			
<b>Marine Fisheries</b>			
• Seafood Units Inspected	2,106.00	700.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	2,727.00	5,000.00	3,500.00
<b>Coastal Resources Management</b>			
• Coastal Wetlands Permits and Consistency	647.00	604.00	800.00
<b>Marine Patrol</b>			
• Patrol of Marine Waters (Man Hours)	76,104.00	41,000.00	41,000.00
<b>Finance &amp; Administration</b>			
• Number of Licenses Sold	86,167.00	86,000.00	86,000.00
<b>Coastal Restoration &amp; Resiliency</b>			
• Grants Received (Number of)	16.00	16.00	16.00
• Grants Awarded (Number of)	132.00	132.00	30.00
• Projects or Programs (Number of Projects or Programs Receiving Funds)	8.00	9.00	9.00
<b>Grand Bay National Estuarine Research Reserve</b>			
• Acreage of Habitat Protected and Managed by the Grand Bay NERR	18,000.00	18,000.00	18,000.00
<b>Soil and Water Conservation Commission</b>			
<b>District Assistance</b>			
• District Meetings Attended by Ms Soil and Water Conservation Commission Staff (Number of)	89.00	90.00	90.00
• District Commissioners and District Employees Served by Training that Staff Provided (Number of)	199.00	100.00	100.00
• Students that Attend (Number of)	0.00	275.00	275.00
<b>Tennessee-Tombigbee Waterway Development Authority</b>			
<b>Waterway Development</b>			
• Commerce & Trade - Tonnage	5.00	7.50	7.50
• Recreation & Tourism (In Visitor Days)	1,500,000.00	1,500,000.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00
<b>Department of Wildlife, Fisheries and Parks - Consolidated</b>			
<b>Support Services</b>			
• Hunting & Fishing Licenses Sold (Number of)	454,711.00	450,000.00	45,000.00
• Registration of Boats (Number of)	48,540.00	46,000.00	55,000.00
• Change in License Sales (%)	1.00	1.00	1.00
• Change in Boat Registration (%)	1.00	1.00	1.00
<b>Fisheries</b>			
• Fish Stock for Public Water (Fish)	1,041,761.00	2,000,000.00	2,000,000.00
• Number of Customers of DWFP Lakes	69,762.00	65,000.00	65,000.00
• Increase in Participation in Aquatic Education (%)	1,281.00	6,500.00	6,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	34.00	38.00	0.00
<b>Wildlife</b>			
• MDWFP Management for Hunters & Non-Consumptive Users (Man-Days)	99,445.00	125,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	4.00	4.00	4.00
• Acres of Forest Inventory	18,600.00	10,000.00	500.00
• Acres of Prescribed Burning, Waterfowl Management, & Timber Management on WMA's to Sustain Healthy and Abundant Wildlife	30,500.00	33,500.00	33,500.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
● Percentage Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	(33.00)	0.00	0.00
● Change in Number of Private Land Acres Influenced (%)	(22.00)	0.00	0.00
● Change in the Number of Forest Inventories Conducted (%)	97.00	(26.00)	0.00
<b>Law Enforcement</b>			
● Hunter Education (Participants)	9,788.00	10,000.00	9,000.00
● Number of Hours Patrolled on Land	174,563.00	160,000.00	160,000.00
● Number of Hours Patrolled on Water	60,030.00	72,000.00	7,200.00
● Number of Criminal Investigations Conducted	6,507.00	8,000.00	8,000.00
● Number of Shooting Sport Programs	640.00	840.00	900.00
● Number of Boating Accidents	51.00	20.00	25.00
● Number of Boating Fatalities	5.00	5.00	5.00
● Cost per Student for Hunter Education	50.60	48.00	48.00
● Increase in Shooting Sports Program (%)	1.00	23.00	10.00
● Change in Number of Boating Accidents (%)	5.00	50.00	50.00
● Change in Boating Related Fatalities (%)	58.00	50.00	50.00
● Change in Public Contacts per Officer/ per Day (%)	10.00	10.00	10.00
<b>Special Projects</b>			
● Improve Use of Special Funds (%)	0.20	0.20	0.20
<b>Motor Vehicle Fund</b>			
● Vehicles Purchased	39.00	41.00	40.00
● Used Vehicle Sold	30.00	41.00	40.00
● Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles (%)	2.00	3.00	20.00
<b>Parks</b>			
● Overnight Accommodation (Cabins/Motels)	458,018.00	450,000.00	450,000.00
● Overnight Accommodations (Camping)	5,257,360.00	745,000.00	745,000.00
● Day Use Services (Persons)	296,340.00	300,000.00	300,000.00
● Change in Day Use Services (%)	7.00	2.00	2.00
● Change in the Prior Year of Occupancy Rate of Cabins (%)	12.00	1.00	2.00
<b>Museum</b>			
● Statewide Education Programming (Participants)	77,649.00	100,000.00	110,000.00
● Total Public Programming (Persons)	180,156.00	200,000.00	220,000.00
● Number of Visitors to Exhibits	68,574.00	60,000.00	70,000.00
● Number of Natural Heritage Records Entered	149,967.00	50,000.00	50,000.00
● Increase in Students that Understand the Importance of Natural Resource Conservation (%)	(33.00)	15.00	15.00
● Increase of Visitors to Exhibits (%)	(33.00)	5.00	5.00
● Change in the Number of Natural Heritage Records (%)	59.00	10.00	10.00
<b>Insurance and Banking</b>			
<b>Department of Insurance</b>			
<b>Licensing and Regulation of MS Insurance Companies and Agents</b>			
● Number of (Producer, Etc.) Licenses Issued	157,057.00	147,950.00	152,000.00
● Average Cost per License Issued (\$)	35.00	35.00	35.00
● Number of Agent's C/A'S Issued	454,165.00	440,000.00	430,000.00
● Average Cost per Agent C/A Issued (\$)	50.00	45.00	40.00
● Number of Requests for Assistance	12,641.00	12,650.00	12,660.00
● Average Cost per Customer I/C Addressed (\$)	51.20	52.00	53.00
● Number of Fire Marshal Investigations	656.00	700.00	750.00
● Cost per Fire Marshal Investigation (\$)	550.00	550.00	550.00
● Number of Fire Marshal Inspections	7,200.00	8,000.00	8,500.00
● Average Cost per Fire Marshal Inspection (\$)	60.00	60.00	60.00
<b>Liquefied Compressed Gas</b>			
● Number of Accidents/Injuries/Deaths Due to Incidents Involving LCG	0.00	0.00	0.00
● Number of Inspections	6,643.00	7,000.00	8,000.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Average Cost per Inspection (\$)	60.00	60.00	60.00
• Number of Safety Training Schools/Seminars	152.00	160.00	170.00
• Average Cost per Safety Training School (\$)	145.00	145.00	145.00
<b>Insurance - State Fire Academy</b>			
<b>Training</b>			
• Number of Students Trained	6,573.00	14,000.00	16,000.00
• Average Cost per Student Trained (\$)	8,169.44	398.51	346.22
<b>Corrections</b>			
<b>Department of Corrections - Consolidated</b>			
<b>General Administration</b>			
• Support as a Percent of Total Budget (%)	9.20	10.20	9.20
• State Prisoners per 100,000 Population (Includes Only Inmates Sentenced to More Than a Year) (Number of)	633.00	625.00	619.00
• Average Annual Incarceration Cost per Inmate (\$)	39.91	40.12	39.91
• Offenders Returning to Incarceration with 3 Years of Release (%)	33.00	33.00	33.00
<b>Farming Operations</b>			
• Annual Income from Farm Sales (\$)	1,125,969.55	889,961.00	1,000,000.00
<b>Parole Board</b>			
• Inmates Paroled (Number of)	5,103.00	5,124.00	5,100.00
<b>Private Prisons</b>			
• ABE Program Slots Available (Number of)	572.00	362.00	572.00
• Voc-Ed Program Slots Available (Number of)	221.00	208.00	221.00
• A&D Program Slots Available (Number of)	186.00	237.00	186.00
<b>Medical Services</b>			
• Total Inmate Days in a Hospital (Number of)	4,908.00	4,172.00	4,908.00
<b>Regional Facilities</b>			
• ABE Program Slots Available (Number of)	585.00	558.00	585.00
• Voc-Ed Program Slots Available (Number of)	700.00	701.00	700.00
• A&D Program Slots Available (Number of)	424.00	424.00	424.00
<b>Probation/Parole</b>			
• Recidivism Rate within 12 Months of Release to Field Supervision	10.70	8.60	10.70
• Recidivism Rate within 36 Months of Release to Field Supervision	16.00	11.60	14.00
<b>Community Work Centers</b>			
• Recidivism Rate within 12 Months of Release (%)	6.50	10.10	6.50
• Recidivism Rate within 36 Months of Release (%)	26.40	25.90	26.40
<b>Restitution Centers</b>			
• Recidivism Rate within 12 Months (%)	16.80	22.50	16.80
• Recidivism Rate within 36 Months (%)	35.50	37.00	35.50
<b>Local Confinement</b>			
• Number of Inmates Housed in County Jails (Inmate Days)	260,626.00	365,000.00	260,626.00
<b>Institutional Security</b>			
• Assault on Inmates per 100 Inmates (Number of)	12.00	7.00	7.00
• Assaults on Officers per 100 Officers (Number of)	19.00	20.00	19.00
<b>Youthful Offender School</b>			
• Recidivism Rate within 12 Months of Release (%)	26.00	26.00	26.00
• Recidivism Rate within 36 Months of Release (%)	51.00	50.00	50.00
<b>Evidenced Based Intervention</b>			
• Recidivism Rate for Inmates Who Complete the ABE Program (%)	24.00	25.00	24.00
• Recidivism Rate for Inmates Who Complete a Vocational Program	16.00	16.00	16.00
• Recidivism Rate for Inmates Who Complete the A&D Program (%)	23.00	20.00	23.00
• Offenders Possessing Ged Certificate or High School Diploma at Time of Release (%)	38.30	50.00	38.30
• Offenders Obtaining Marketable Job Skills During Incarceration (%)	0.80	3.00	3.00



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Social Welfare</b>			
<b>Governor's Office - Division of Medicaid</b>			
<b>Administrative Services</b>			
• Admin as a (%) of Total Budget	2.73	3.00	4.23
• Third Party Liability Cost Avoided (\$ Thousands)	1,505,958.00	1,270,371.00	1,355,362.00
• Clean Claims Processed within 30 Days of Receipt (%)	99.22	99.50	99.50
• Clean Claims Processed within 90 Days of Receipt (%)	99.99	100.00	100.00
• Applications Processed within Std of Promptness (%) - Medicaid	96.00	90.00	90.00
• Third Party Funds Recovered	6,575,388.00	4,903,690.00	5,589,080.00
• Providers Submitting Electronic Claims	24,328.00	30,000.00	31,500.00
• Turnover Rate of Employees (%)	19.63	15.00	15.00
<b>Medical Services</b>			
• Costs of Emergency Room Visits (\$)	168,851,827.00	172,694,478.00	174,421,422.00
• Number of Emergency Room Visits	456,995.00	620,167.00	626,368.00
• Medicaid Recipients - Enrolled (Persons)	697,178.00	679,979.00	682,500.00
• Child Physical Exams (Ages 0-20)	285,547.00	297,379.00	300,352.00
• Adult Physical Exams (21-Older)	6,087.00	2,891.00	2,919.00
• Number of Fraud and Abuse Cases Investigated	187.00	250.00	250.00
• Number of Medicaid Providers	36,893.00	38,715.00	36,893.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	450,665.00	460,000.00	450,000.00
• MSCAN Diabetic Members Aged 17-75 Receiving HBA1C Test (%)	76.05	85.00	87.99
• MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication (%)	52.83	51.37	52.00
• Rate of EPSDT Well Child Screening	58.00	75.00	75.00
• Change in Number of Recipients Enrolled from Last Year (%)	0.34	(2.47)	0.37
• Change in Number of Providers from Last Year (%)	5.02	4.93	(4.71)
<b>Children's Health Insurance Program (CHIP)</b>			
• CHIP Enrollees	48,393.00	50,000.00	48,000.00
• Applications Processed within Std of Promptness (%) - CHIP	90.00	96.00	90.00
<b>Home &amp; Comm Based Waiver Program</b>			
• Elderly & Disabled - Persons Served	19,096.00	19,580.00	19,580.00
• Elderly & Disabled - Funded Slots	18,690.00	18,690.00	18,690.00
• Elderly & Disabled - Total Authorized Slots	21,600.00	21,900.00	21,900.00
• Assisted Living - Persons Served	695.00	690.00	690.00
• Assisted Living - Funded Slots	659.00	659.00	659.00
• Assisted Living - Total Authorized Slots	950.00	1,000.00	1,000.00
• Independent Living - Persons Served	2,604.00	3,135.00	3,135.00
• Independent Living - Funded Slots	2,993.00	2,993.00	2,993.00
• Independent Living - Total Authorized Slots	5,650.00	5,725.00	5,725.00
• Traumatic Brain Injury - Persons Served	903.00	1,045.00	1,045.00
• Traumatic Brain Injury - Funded Slots	998.00	998.00	998.00
• Traumatic Brain Injury - Total Authorized Slots	3,600.00	3,600.00	3,600.00
• Intellectual Disability - Persons Served	2,772.00	3,150.00	3,150.00
• Intellectual Disability - Funded Slots	2,641.00	2,641.00	2,641.00
• Intellectual Disability - Total Authorized Slots	2,641.00	3,650.00	3,650.00
• (E&D) Change in Persons on Waiting List (%)	22.23	10.00	10.00
• (AL) Change in Persons on Waiting List (%)	14.54	10.00	10.00
• (IL) Change in Persons on Waiting List (%)	(6.86)	10.00	10.00
• (TBI) Change in Persons on Waiting List (%)	1.32	10.00	10.00
• (IDD) Change in Persons on Waiting List (%)	20.00	10.00	10.00
<b>Department of Human Services - Consolidated</b>			
<b>Support Services</b>			
• Percentage of Referred/Directed Investigative Audits Conducted	100.00	100.00	100.00
• Percentage of Special Investigations Conducted (%)	100.00	95.00	95.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Percentage of Referred/Obtained Fraud Investigations Conducted Timely (%)	100.00	100.00	100.00
• Percentage of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely (%)	0.00	99.00	99.00
• Percentage of Monitoring Reviews Conducted within Acceptable Timeframes (%)	100.00	98.00	98.00
• Total Amount of Funds Recovered (\$)	4,374,958.08	3,500,000.00	3,500,000.00
<b>Aging &amp; Adult Services</b>			
• In-Home Services - Age 60 + (Persons Served)	26,282.00	100,542.00	28,975.00
• Community Services - Age 60 + (Persons Served)	184,398.00	73,787.00	203,297.00
• Congregate Meals (Number of)	445,974.00	232,791.00	491,685.00
• Home Delivered Meals (Number of)	1,996,468.00	1,486,361.00	2,201,105.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.17	0.20	0.17
• Home Delivered Meals, Reduction of Persons on Waiting List (%)	0.00	5.00	5.00
<b>Child Support Enforcement</b>			
• Paternities Established (Number of)	13,958.00	12,200.00	15,500.00
• Percent Change in Paternities Established (%)	(3.40)	(4.00)	3.30
• Obligations Established (Number of)	14,510.00	25,200.00	16,000.00
• Percent Change in Obligations Established (%)	(10.10)	2.00	12.50
• Total Collections (\$)	439,663,792.00	374,500,000.00	378,000,000.00
• Percent Change in Total Collections (%)	18.30	1.50	(2.50)
• Absent Parents Located (Number of)	63,652.00	72,000.00	68,000.00
• Child Support Cases Current on Payments (%)	29.50	25.00	(2.53)
<b>Community Services</b>			
• Elderly Served by CSBG & LIHEAP (Number of)	16,820.00	19,579.00	20,352.00
• Disabled Served CSBG/LIHEAP (Number of)	22,117.00	18,000.00	26,762.00
• Households Achieving Self-Sufficiency CSBG/LIHEAP (Number of)	2,998.00	882.00	882.00
• Increase in Rate of Household Attaining Self-Sufficiency (%)	24.81	2.00	2.00
• Households Stabilized CSBG/LIHEAP (Number of)	64,358.00	17,712.00	17,712.00
• Percent Increase in the Number of Households Stabilized (%)	0.00	2.00	0.00
• Households Weatherized (Number of)	258.00	516.00	516.00
<b>Early Childhood Care &amp; Dev</b>			
• Children Served (Number of)	0.00	28,000.00	0.00
<b>Assistance Payments</b>			
• Dollar Amount of Assistance (\$)	441,752.00	690,000.00	690,000.00
<b>Food Assistance</b>			
• Average Monthly Households	441,752.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	58,124,348.00	716,413,100.00	716,413,100.00
• Percentage of Mississippi Households Receiving SNAP Benefits	22.51	22.51	22.51
<b>TANF Work Program</b>			
• Average Monthly TANF Households (Number of)	0.00	4,600.00	4,600.00
• Average Monthly Persons Served in TANF Work Program (Number of)	588.67	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	54.00	60.00	60.00
• Persons Employed Through the TANF Work Program for the Year (Number of)	177.08	720.00	720.00
• Households Receiving TANF Benefits During the Year (Number of)	2,864.00	4,600.00	4,600.00
• Percentage of Households Receiving TANF During the Year (%)	49.00	49.00	49.00
• Percentage of TANF Participants in Job Training Who Enter Employment (%)	30.00	30.00	30.00
• Percentage of TANF Participants in Job Training Who Enter Employment at a Salary Sufficient to Be Ineligible for TANF (%)	19.00	19.00	19.00
• Percentage of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program (%)	75.00	75.00	75.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<ul style="list-style-type: none"> <li>Percentage of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program (%)</li> </ul>	65.00	65.00	65.00
<b>Social Services Block Grant</b>			
<ul style="list-style-type: none"> <li>Clients Served, Division of Family &amp; Children's Services (Number of)</li> </ul>	0.00	75,611.00	0.00
<ul style="list-style-type: none"> <li>Clients Served, Aging &amp; Adult Services (Number of)</li> </ul>	63,678.00	21,178.00	21,178.00
<ul style="list-style-type: none"> <li>Clients Served, Youth Services (Number of)</li> </ul>	1,100.00	12,880.00	12,880.00
<b>Youth Services</b>			
<ul style="list-style-type: none"> <li>Community Services (Children Served)</li> </ul>	15,015.00	12,500.00	15,000.00
<ul style="list-style-type: none"> <li>Institutional Component (Children Served)</li> </ul>	502.00	300.00	300.00
<ul style="list-style-type: none"> <li>Volunteers - Community Services/Institution (Number of)</li> </ul>	61.00	100.00	100.00
<ul style="list-style-type: none"> <li>Children Placed in Alternative Placement (Number of)</li> </ul>	0.00	0.00	0.00
<ul style="list-style-type: none"> <li>Children Diverted from Institutional Care (%)</li> </ul>	98.00	85.00	95.00
<ul style="list-style-type: none"> <li>Recidivism Rate (%)</li> </ul>	20.00	20.00	20.00
<b>Department of Rehabilitation Services - Consolidated</b>			
<b>Disability Determination Services</b>			
<ul style="list-style-type: none"> <li>Dispositions (Number of)</li> </ul>	66,000.00	90,000.00	89,000.00
<ul style="list-style-type: none"> <li>Processing Time (Days)</li> </ul>	120.00	113.00	125.00
<b>Special Disability Programs</b>			
<ul style="list-style-type: none"> <li>Clients Served (Number of)</li> </ul>	2,748.00	3,200.00	3,054.00
<ul style="list-style-type: none"> <li>Percentage Change in Persons Receiving HCBW Services Compared to Waiting List (%)</li> </ul>	56.00	56.00	56.00
<ul style="list-style-type: none"> <li>Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting</li> </ul>	38.00	38.00	38.00
<b>Support Services</b>			
<ul style="list-style-type: none"> <li>Percentage of Total Budget (%)</li> </ul>	2.00	2.00	2.00
<b>Vocational Rehabilitation</b>			
<ul style="list-style-type: none"> <li>Clients Served (Number of)</li> </ul>	18,766.00	10,683.00	19,000.00
<ul style="list-style-type: none"> <li>Clients Rehabilitated (Number of)</li> </ul>	2,370.00	3,050.00	2,800.00
<ul style="list-style-type: none"> <li>Percentage Change of Persons Employed Compared to Total Persons Served (%)</li> </ul>	61.93	55.80	14.00
<ul style="list-style-type: none"> <li>Persons Employed with Pay Rate Greater Than Federal or State Minimum Wage</li> </ul>	2,710.00	3,048.00	3,060.00
<ul style="list-style-type: none"> <li>Persons with Significant Disabilities Leaving VR with Competitive, Self, or Business Enterprise Program Employment, Wage = or &gt; Than Minimum Wage</li> </ul>	1,303.00	1,525.00	1,400.00
<b>Spinal Cord &amp; Head Injury Program</b>			
<ul style="list-style-type: none"> <li>Clients Served (Number of)</li> </ul>	946.00	1,047.00	946.00
<ul style="list-style-type: none"> <li>Percentage Change in Number of Spinal Cord &amp; Brain Injuries per Year (%)</li> </ul>	3.00	3.00	3.00
<b>Vocational Rehabilitation for the Blind</b>			
<ul style="list-style-type: none"> <li>Blind &amp; Visually Impaired Served (Persons)</li> </ul>	1,680.00	1,617.00	1,800.00
<ul style="list-style-type: none"> <li>Persons Rehabilitated (Number of)</li> </ul>	352.00	352.00	400.00
<ul style="list-style-type: none"> <li>Independent Living (Number Served)</li> </ul>	833.00	855.00	840.00
<ul style="list-style-type: none"> <li>Percentage Change in Persons Employed Compared to Total Persons Served (%)</li> </ul>	17.00	15.00	18.00
<b>Military, Police and Veterans' Affairs</b>			
<b>Mississippi Emergency Management Agency</b>			
<b>Emergency Management</b>			
<ul style="list-style-type: none"> <li>Number of Training Courses Offered</li> </ul>	475.00	475.00	475.00
<ul style="list-style-type: none"> <li>Number of Social Media Messages Sent</li> </ul>	1,669.00	2,000.00	2,000.00
<ul style="list-style-type: none"> <li>Number of Calls from the Public Answered</li> </ul>	5,339.00	5,000.00	5,000.00
<ul style="list-style-type: none"> <li>Number of Subscribers to the Network</li> </ul>	2,500.00	2,500.00	2,500.00
<ul style="list-style-type: none"> <li>Number of Events Attended by Agency Personnel</li> </ul>	55.00	60.00	60.00
<ul style="list-style-type: none"> <li>Number of Community and Local Government Workshops Conducted</li> </ul>	12.00	12.00	12.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Number of Personnel Trained	135.00	135.00	135.00
• Number of State Level Plans Updated or Created	38.00	38.00	38.00
• Number of Community and Local Government Plans Created and/or Updated	0.00	0.00	0.00
• Increased Participation by Partners in Awareness, Planning, Training and Exercise Activities (%)	80.00	80.00	80.00
• Increase in the Percentage of the Population that Receives Critical Information, Alerts and Warnings	50.00	50.00	50.00
<b>Mississippi Emergency Management - Disaster Relief - Consolidated</b>			
<b>Emergency Management Preparedness</b>			
• Percentage of the Affected Population Informed	100.00	100.00	100.00
• Average Time to Deliver Goods and Services (Hrs)	24.00	24.00	24.00
<b>Recovery</b>			
• Number of Ongoing Projects	1,205.00	330.00	1,205.00
• Number of Meetings Conducted	3,500.00	875.00	3,500.00
• Average Cost per Project	195,658.00	195,658.00	195,658.00
• Percentage of Recovery Objectives Complete	100.00	100.00	100.00
<b>Mitigation</b>			
• Number of Workshops Conducted	5.00	18.00	22.00
• Number of Ongoing Projects	74.00	80.00	85.00
• Average Cost per Project	1,400,000.00	1,400,000.00	500,000.00
• Reduction in Damage Due to Natural and Man-Made Incidents (%)	7.00	10.00	7.00
<b>Military Department - Consolidated</b>			
<b>Air National Guard Operations</b>			
• Security Guards (Persons)	44.00	44.00	44.00
• Crash/Rescue Employees	118.00	118.00	118.00
• Average Cost of Man-Days	113.00	113.00	113.00
• Number of Mandays Supported	50,000.00	50,000.00	50,000.00
<b>Armed Forces Museum</b>			
• Number of Adult (Non-Military) Visitors	7,535.00	10,500.00	10,500.00
• Number of Children	4,465.00	5,846.00	5,846.00
• Number of Military Visitors	6,456.00	6,226.00	8,450.00
<b>Army National Guard Programs</b>			
• State Employees Supported	401.00	401.00	401.00
<b>Youth Challenge Program</b>			
• Number of Students Enrolled	492.00	492.00	492.00
• Number of Students Graduated	404.00	404.00	404.00
<b>Camp Shelby State Operations</b>			
• Number of Billets and Beds	427.00	427.00	427.00
• Number of Bed Nights	280.00	280.00	280.00
<b>Timber Fund Operations</b>			
• Troops Supported	50,000.00	50,000.00	50,000.00
• Facilities Supported	22.00	22.00	22.00
• Number of Acres Managed	7,670.00	7,670.00	7,670.00
<b>Educational Assistance</b>			
• Number of Students Attending Senior Colleges	182.00	182.00	182.00
• Number of Students Attending Community/Junior Colleges	45.00	45.00	45.00
• Average Tuition per Semester Senior College (\$)	2,619.00	2,619.00	2,619.00
• Average Tuition per Semester Junior College (\$)	1,022.00	1,022.00	1,022.00
<b>Support</b>			
• Ensure that Mississippi Army and Air National Guard Readiness/Training Centers are Safe, Energy Efficient, Sustainable and Support Unit Readiness, Training, Community Development, Partnerships & Outreach	72.00	72.00	72.00
• Air National Guard Airmen (Persons)	2,500.00	2,500.00	2,500.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Department of Public Safety - Consolidated</b>			
<b>Enforcement</b>			
• Increased Enforcement - Citations (%)	(18.27)	6.50	6.30
• Decrease Fatalities (%)	6.08	4.25	4.10
• Increase in DUI Arrests (Includes Felony DUI) (%)	(16.20)	7.50	5.00
• Criminal Investigations (Actions)	23,201.00	36,400.00	30,000.00
• Highway Fatalities per 100 Million Vehicle Miles of Travel (#)	0.80	0.93	0.90
• Alcohol Impaired Driving Fatalities per 100,000 Population (#)	1.31	2.40	1.40
• Driving Under the Influence Arrests per 100,000 Population (#)	182.16	234.00	230.00
• Percentage Increase in Seatbelt/Child Restraint Citations	(28.41)	7.50	13.00
<b>Driver Services</b>			
• Driver's License/Id Cards Issued (Items)	514,645.00	463,701.00	622,720.00
• Cost per License Document Produced (\$)	24.00	24.00	24.00
• Drivers Suspended (Persons)	33,512.00	43,696.00	40,549.00
• Accident Reports Processed (Actions)	1,668.00	1,486.00	2,018.00
• Average Wait Time (Minutes)	70.00	50.00	56.00
• Number of Complaints (Documented)	33.00	48.00	27.00
• Percentage Change in Wait Time (%)	13.00	(10.00)	(10.00)
• Percentage Change in Complaints (%)	(44.00)	(10.00)	(18.00)
• Increase in Regular & Commercial Driver Licenses Issued (%)	10.00	(10.00)	10.00
<b>Support Services</b>			
• Number of Financial Transactions Processed	29,112.00	35,000.00	35,500.00
• Number of Employees Supported	1,188.00	1,165.00	1,188.00
<b>Forensic Analysis</b>			
• Reports Issued (Cases)	19,437.00	20,000.00	17,000.00
• Court Testimonies (Cases)	135.00	250.00	200.00
• Cost per Case Analyzed (\$)	518.00	500.00	500.00
• Cost per Testimony (\$)	500.00	500.00	500.00
• Percentage of Days for Reports Issued	36.00	40.00	30.00
<b>DNA Analysis</b>			
• Known Felony Offender Samples in Database (Items)	128,431.00	131,000.00	137,000.00
• Proficiency Samples (Items)	434.00	787.00	434.00
• Casework Samples Examined (Items)	10,727.00	15,731.00	9,500.00
• Cost per Sample (\$)	450.00	650.00	450.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
<b>Forensic Pathology</b>			
• Deaths Investigated (Actions)	24,250.00	24,250.00	24,250.00
• Autopsies Performed SME Office (Actions)	1,251.00	1,385.00	1,200.00
• Cost per Autopsy Performed (\$)	2,215.00	1,800.00	1,800.00
• % Change in the # of Deaths Investigated	5.00	2.00	2.00
• % of Coroners Educated by ME's Office	38.00	30.00	30.00
• % Change in the # of Autopsies Performed at SME Office	(9.00)	0.00	(6.00)
<b>Training Academy</b>			
• Basic Students to Graduate (Persons)	130.00	320.00	320.00
• Basic Refresher Students to Graduate (Persons)	19.00	70.00	70.00
• In-Service & Advanced Students to Graduate (Persons)	864.00	2,600.00	2,600.00
• Percentage of Law Enforcement Officers Trained (%)	100.00	100.00	100.00
<b>Drug Enforcement</b>			
• Number of Drug Suspects Arrested (Persons)	1,082.00	1,277.00	1,050.00
• Number of Drug Cases Prosecuted (Actions)	907.00	1,479.00	900.00
• Number of Drug Organization Disrupted &/Or Dismantled	5.00	12.00	8.00
• Percentage Change in Number of Drug Suspects Arrested	0.60	2.00	1.00
• Percentage Change in Number of Drug Cases Prosecuted	0.60	2.00	1.00
• Percentage Change in Number of Drug Organization Disrupted and/or Dismantled	0.40	2.00	1.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Highway Safety</b>			
• Number of Federal Applications Funded & Statewide Programs Supported	8.00	8.00	8.00
• % Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	5.00	2.00	2.00
• % Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of 08 and Above	5.00	12.45	12.45
<b>Justice</b>			
• Number of Juvenile Jail/Detention Alternatives (Alternatives)	2.00	0.00	0.00
• Number of Hot Spots Policing Programs Funded	5.00	3.00	3.00
<b>Law Enforcement Training</b>			
• Basic Law Enforcement Officers Certified (Persons)	423.00	550.00	550.00
• Certification Transactions (Actions)	2,115.00	2,750.00	2,750.00
• Training Quality Monitoring (Actions)	846.00	1,100.00	1,100.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification (%)	80.00	90.00	90.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification (%)	75.00	85.00	85.00
• Percent of Administrative Disciplinary Actions Taken within One Year (%)	2.70	4.00	4.00
<b>Emergency Telecommunications Training</b>			
• Emergency Telecommunicators Certified (Persons)	505.00	500.00	500.00
• Certification Transactions (Actions)	2,020.00	2,000.00	2,000.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	86.00	80.00	80.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification (%)	92.00	60.00	60.00
• Percent of Administrative Review Actions Taken within One Year	1.00	3.00	3.00
<b>Council on Aging</b>			
• Establish Triad Programs (Programs)	3.00	3.00	3.00
• Conduct Training Programs (Programs)	1.00	1.00	1.00
• Provide On-Site-Training	0.00	0.00	0.00
• Percentage Change in the Number of Operational Triad Programs	0.00	10.00	10.00
• Percentage Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
<b>Jail Officer Training</b>			
• Jail and Youth Detention Officers Certified	156.00	350.00	350.00
• Certification Transactions (Actions)	1,716.00	3,850.00	3,850.00
• Number of Administrative Review Actions	9.00	20.00	20.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification (%)	81.00	75.00	75.00
• Percent of Administrative Review Actions Taken within One Year	3.50	4.00	4.00
<b>Juvenile Facility Monitoring Unit</b>			
• Number of Facilities Inspected (Items)	76.00	125.00	125.00
• Strategic Plans Implemented (Items)	19.00	20.00	20.00
• Percentage of Admin Review Actions Taken within One Year	80.00	80.00	80.00
<b>Homeland Security</b>			
• OHS Grants for Jurisdictions (Number of)	94.00	78.00	107.00
• First Responder Classes (Number of)	111.00	300.00	118.00
• Percentage increase in Emergency Task Force Responder Training and Exercises (%)	30.00	2.00	2.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Percentage increase in Citizen and Community Preparedness Training and Exercises (%)	157.00	2.00	2.00
• Percentage increase in Requests for Information (%)	196.00	2.00	2.00
• Percentage increase in National Incident Management Training and Exercises (%)	3.00	2.00	2.00
<b>Mississippi Veterans Affairs</b>			
<b>Claims</b>			
• VA Case Claim Files Reviewed (Number of)	4,187.00	21,148.00	21,148.00
• VA Computer Files Reviewed (Number of)	9,958.00	41,252.00	41,252.00
• Appeals Handled (Number of)	99.00	584.00	584.00
• VA Claims Handled (Number of)	8,611.00	10,022.00	10,022.00
<b>State Approving Agency</b>			
• Approved Active IHL and NCD (Number of)	99.00	99.00	99.00
• Federal Payment to State Approving Agency (\$)	161,270.00	202,000.00	202,000.00
<b>Nursing Homes/Administrative</b>			
• Nursing Home Beds Available (Number of)	600.00	600.00	600.00
• Occupancy Rate (%)	93.00	93.00	93.00
• Veterans Cost per Day (\$)	50.00	50.00	50.00
• Veterans per Diem Rates (\$)	115.62	115.62	115.62
<b>Cemetery</b>			
• Total Internments (Number of)	1,165.00	1,374.00	1,590.00
• Cost per Internment to Maintain (\$)	697.00	669.62	578.65
<b>Local Assistance</b>			
<b>Revenue - Homestead Exemption Reimbursement</b>			
<b>Reimbursement</b>			
• Cost of Reimbursements to Counties (\$)	30,583,684.93	30,855,994.00	33,825,353.00
• Cost of Reimbursements to Municipalities (\$)	32,036,318.11	17,357,924.00	19,451,669.00
• Cost of Reimbursements to School Districts (\$)	18,005,988.96	32,412,174.00	35,422,978.00
• Homestead Exemptions Filed (Number of)	677,947.00	680,000.00	685,605.00
<b>Miscellaneous</b>			
<b>Arts Commission</b>			
<b>Grants</b>			
• Grant Applications Received (Number of)	430.00	410.00	425.00
• Grants Awarded (Number of)	336.00	285.00	350.00
<b>Information &amp; Technical Assistance</b>			
• Agency Newsletters Issued (Number of)	20.00	25.00	25.00
• Schools Participating in the Whole Schools Initiative (Number of)	29.00	30.00	30.00
• Students Participating in the Whole Schools Initiative (Number of)	16,043.00	14,600.00	15,250.00
<b>Mississippi Gaming Commission</b>			
<b>Riverboat Gaming</b>			
• Annual State Riverboat Gaming Revenues (\$ in Billions)	1.80	2.00	2.00
• Casinos Regulated (Number of)	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues (\$)	16,182,639.00	16,025,457.00	16,025,457.00
<b>Charitable Bingo</b>			
• Bingo Applications Received (Number of)	52.00	11.00	50.00
• Bingo Halls Regulated (Number of)	68.00	68.00	68.00
• Average Cost per Employee to Total State Charitable Bingo Revenues (\$)	4,350,832.00	4,676,905.00	4,676,905.00
<b>Mississippi Public Service Commission</b>			
<b>Utility Regulatory Services</b>			
• Utility Docket Cases (Number of)	238.00	240.00	240.00
• Utility Complaints (Number of)	4,432.00	4,560.00	4,560.00
• Electric Complaints as a Percentage of Total (%)	49.00	48.00	48.00
• Telecommunication Complaints as a Percentage of Total (%)	30.00	32.00	32.00

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
• Water Complaints as a Percentage of Total (%)	12.00	10.00	10.00
• Gas Complaints as a Percentage of Total (%)	8.00	8.00	8.00
• Sewer Complaints as a Percentage of Total (%)	1.00	1.00	1.00
• Average Cost per Utility Complaint (\$)	629.00	638.00	638.00
• Time to Resolve Utility Complaints (Days)	3.00	3.00	0.00
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/KWH)	0.11	0.11	0.11
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Electric Cooperatives (Cents/KWH)	0.11	0.11	0.11
• Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 1243 Cents/ KWH - Investor Owned Utilities (%)	86.89	86.89	86.89
• Average Price of Electricity for Residential Customers in MS as a Percentage of the April 2016 National Average, 1243 Cents/KWH - Electric Cooperative (%)	95.14	95.14	95.14
• Average Monthly Residential Electric Usage in MS (KWH )	1,193.00	1,200.00	1,200.00
• Average Monthly Residential Electric Usage in MS as a Percentage of the 2015 National Average, 909 KWH (%)	131.00	135.00	135.00
• Pipeline Inspections (Number of)	625.00	630.00	630.00
• Average Cost per Pipeline Inspection (\$)	878.00	883.00	883.00
<b>Public Service Commission - No-Call Telephone Solicitation</b>			
<b>Telephone "No-Call"</b>			
• No-Call Complaints (Number of)	15,123.00	15,425.00	15,425.00
• Average Cost per No-Call Complaint (\$)	20.00	20.00	20.00
<b>Public Utilities Staff</b>			
<b>Utility Investigative Services</b>			
• Certificated Utility Companies (Entities)	1,341.00	1,360.00	1,360.00
• Number of Days to Complete Certification	60.00	60.00	60.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00
<b>Mississippi Workers' Compensation Commission</b>			
<b>Adjudication</b>			
• Cases Resolved at the Administrative or Commission Level within 3 Months (Number of)	849.00	900.00	900.00
• Cases Resolved at the Administrative or Commission Level within 6 Months (Number of)	987.00	950.00	950.00
• Cases Resolved at the Administrative or Commission Level within 9 Months (Number of)	815.00	900.00	900.00
• Cases Resolved at the Administrative or Commission Level within 1 Year (Number of)	757.00	900.00	900.00
<b>Self-Insurance</b>			
• Percentage of Individual Self-Insurers Reviewed in the Past Fiscal Year (%)	100.00	34.00	34.00
• Percentage of Individual Self-Insurer Reviews Conducted in the past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	5.00	5.00
• Percentage of Self-Insurance Groups Reviewed in the Past Fiscal Year (%)	100.00	100.00	100.00
• Percentage of Self-Insurance Group Reviews Conducted in the past Fiscal Year Showing that Reserves are Insufficient to Cover Claims (%)	0.00	0.00	0.00
<b>Medical Cost Containment</b>			
• Fee Schedule Adjustments (Cost in Millions)	38.00	30.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	41.53	46.00	46.00



	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Part II - Special Fund Agencies</b>			
<b>Agriculture and Commerce - Dixie National Livestock Show</b>			
<b>Dixie National Livestock Show/Rodeo</b>			
• Livestock Entries (Number of Animals)	3,800.00	3,800.00	3,800.00
• Total Attendance (Number of)	44,100.00	44,100.00	44,100.00
<b>Agriculture and Commerce - Egg Marketing Board</b>			
<b>Egg Marketing Promotion</b>			
• Increase the Number of Eggs Purchased by Percentage	2.00	2.00	2.00
• Cost of Outreach in Relation to Consumers Reached (This Number is the Percentage of the Budget Dedicated to Advertising)	79.00	80.00	80.00
• Increase Consumption of Eggs by Percent	2.00	2.00	2.00
<b>Board of Architecture</b>			
<b>Licensure &amp; Regulation</b>			
• New Licenses (Number of)	122.00	115.00	115.00
<b>Mississippi Athletic Commission</b>			
<b>Regulation</b>			
• Boxing Licenses Issued (Number of)	581.00	650.00	650.00
• Cost per Boxing Licenses (\$)	35.00	35.00	35.00
• Wrestling Licenses Issued (Number of)	92.00	75.00	75.00
• Cost per Wrestling License (\$)	35.00	35.00	35.00
<b>Mississippi Auctioneers Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Licensing Exams	6.00	15.00	15.00
• Licenses Issued	33.00	30.00	30.00
• Licenses Renewed	5.00	655.00	10.00
<b>Department of Banking and Consumer Finance</b>			
<b>Bank - Administration</b>			
• Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies (Number of)	60.00	59.00	58.00
<b>Bank - Examination</b>			
• Exams Performed within Statutory Time Limits (%)	94.34	102.22	110.10
• Assets (billions) of Financial Institutions to be Examined	60.00	59.00	58.00
<b>Bank - Board Hearings</b>			
• New Bank-Hearings	0.00	0.00	0.00
• Branch Decision-Hearings	0.00	0.00	0.00
• Regulation-Hearings	0.00	0.00	0.00
<b>Consumer Finance - Administration</b>			
• To License Qualified Companies with an Efficient Turnaround (Number of)	2,891.00	2,935.00	2,981.00
<b>Consumer Finance - Examination</b>			
• To Examine Licensees in Accordance with the Provisions of the Laws Under which Company is Licensed	497.00	654.00	780.00
<b>Mortgage - Administration</b>			
• To License Qualified Companies or Individuals with an Efficient Turnaround (Number of)	6,039.00	6,265.00	6,395.00
• Mortgage Company Renewal License Fee (initial \$1,500)	1,000.00	1,000.00	1,000.00
<b>Mortgage - Examination</b>			
• Examine Mortgage Co Broker/Lender Licensees (Number of)	55.00	90.00	93.00
• Mortgage Company Broker/Lender Examination Fee (\$)	600.00	600.00	600.00
<b>Board of Barber Examiners</b>			
<b>Examination</b>			
• Examinations Given (Number of)	391.00	390.00	410.00
<b>Board of Chiropractic Examiners</b>			
<b>Licensure &amp; Regulation</b>			
• New Licenses Issued (Number of)	20.00	18.00	20.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Board of Cosmetology</b>			
<b>School Coordination</b>			
• School Permits (Number of)	38.00	38.00	7.00
<b>Board of Dental Examiners</b>			
<b>Licensure</b>			
• Dental/Dental Hygiene Examinations Administered (Number of)	442.00	450.00	450.00
• Candidates Granted Dental/Dental-Hygiene Licenses by Examination (Number of)	59.00	150.00	150.00
• All Current Licenses/Permits (Number of)	8,196.00	7,654.00	7,654.00
• All Licenses/Permits Revoked/Suspended (Number of)	0.00	20.00	20.00
• Radiology permits issued (Number of)	689.00	750.00	750.00
• Written/Telephonic Complaints (Number of)	1,650.00	1,600.00	1,600.00
• Disciplinary Actions and Complaints Received (Number of)	288.00	115.00	115.00
<b>Mississippi Department of Employment Security</b>			
<b>Employment Services</b>			
• WIOA Adult Average Earnings (Measured in Dollars)	6,262.00	5,400.00	5,600.00
• WIOA Adult Employment Retention (Measured in Percentage)	85.30	78.00	78.00
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered Employment (Measured in Percentage)	86.20	81.00	82.00
<b>Unemployment Insurance</b>			
• First Payment Promptness (Measured in Percentage)	87.00	87.00	87.00
<b>Labor Market Information</b>			
• Current Employment Statistics (Measured in percentage)	100.00	100.00	100.00
<b>Board of Registration for Professional Engineers and Land Surveyors</b>			
<b>Licensure &amp; Regulation</b>			
• Examinations Given (Number of)	367.00	450.00	450.00
• New Registrants (Number of)	737.00	750.00	775.00
• Investigation Costs	0.00	17,000.00	17,000.00
• Investigations Conducted (Actions)	31.00	30.00	30.00
<b>Finance and Administration - Tort Claims Board</b>			
<b>Tort Claims</b>			
• Claims Processed (Number of)	858.00	1,000.00	1,000.00
• Average Claim Payment (\$)	2,849.00	3,500.00	3,500.00
• Average Reserve Amount for Each Open Claim (\$)	12,750.00	12,000.00	12,000.00
• Risk Management/Loss Control Services (Number of)	181.00	250.00	250.00
<b>Board of Registration for Foresters</b>			
<b>Exam, Regulation &amp; Licensure</b>			
• License Renewals (Number of)	1,054.00	1,100.00	1,100.00
• New Registrations (Number of)	41.00	40.00	40.00
• Registered Foresters (Number of)	1,071.00	1,140.00	1,140.00
<b>Board of Funeral Services</b>			
<b>Licensure &amp; Regulation</b>			
• New Funeral Services Licenses (Number of)	24.00	30.00	35.00
• New Funeral Directors Licenses (Number of)	62.00	35.00	30.00
• New Establishments, Branches, Mortuary Services and Crematories Licenses (Number of)	25.00	30.00	35.00
<b>Board of Registered Professional Geologists</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Registrants and Enrollees	569.00	565.00	570.00
• Number of Examinees Taking Qualifying Examinations	51.00	50.00	55.00
• Change (Year to Year) in Number of Exams Administered to Graduating Students (%)	12.00	25.00	5.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Mississippi State Port Authority at Gulfport</b>			
<b>Port Operations</b>			
• Number of Vessel Calls	187.00	176.00	176.00
• Number of Short Tons	1,977,081.00	1,859,320.00	1,924,063.00
• Tons of Intermodal Cargo	1,526,107.00	1,488,798.00	1,508,397.00
<b>Debt Service</b>			
• Outstanding Bond Principal Payment	0.00	0.00	0.00
• Outstanding Bond Interest Payment	0.00	0.00	0.00
<b>Health - Mississippi Burn Care Fund</b>			
<b>Burn Care Fund</b>			
• Number of Burn Centers Under Cooperative Agreement to Care for Mississippi Burn Victims	3.00	3.00	3.00
<b>Health - Local Governments and Rural Water</b>			
<b>Local Governments &amp; Rural Water</b>			
• Number of Improvement Loans Made to Public Water Systems	8.00	18.00	18.00
• Number of Emergency Loans Made to Public Water Systems	1.00	1.00	1.00
<b>Marine Resources - Tidelands Projects</b>			
<b>Tidelands Trust Fund</b>			
• Public Access Projects Approved	28.00	55.00	63.00
• Managed Projects	30.00	64.00	50.00
• Program Cost	9.70	0.00	0.00
<b>Board of Massage Therapy</b>			
<b>Registration</b>			
• Certificates of Registration Issued (Number of)	87.00	100.00	100.00
• Certificates of Registration Renewed (Number of)	86.00	300.00	300.00
<b>Board of Medical Licensure</b>			
<b>Licensure</b>			
• Licensees Who Renew Online (%)	100.00	100.00	100.00
• Individual License Renewals Issued within Seven (7) Business Days (%)	100.00	100.00	100.00
<b>Investigative</b>			
• Recidivism Rate for Those Receiving Disciplinary Actions (%)	3.96	4.00	4.00
• Documented Complaints Received (Number of)	330.00	300.00	300.00
• Documented Complaints Resolved within Seven (7) Business Days (%)	15.00	15.00	15.00
<b>Mississippi Motor Vehicle Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Licenses Issued (Number of)	6,764.00	7,300.00	7,300.00
• Investigations Conducted (Number of)	185.00	200.00	200.00
<b>Board of Nursing</b>			
<b>Licensure &amp; Discipline</b>			
• Licensees Applications and Renewals (Number of)	58,911.00	16,000.00	60,000.00
• Disciplinary Hearings Conducted (Actions)	439.00	400.00	400.00
<b>Board of Nursing Home Administrators</b>			
<b>Licensure &amp; Regulation</b>			
• Examinations Administered (Number of)	35.00	40.00	43.00
<b>Board of Optometry</b>			
• New Licenses Issued	22.00	18.00	18.00
• Licenses Renewed	413.00	435.00	450.00
<b>Pat Harrison Waterway District</b>			
<b>Recreation</b>			
• Park Visitors	310,000.00	500,000.00	300,000.00
• Park Income	2,513,857.00	5,000,000.00	3,000,000.00
• Personnel Cost per Visitor	5.14	4.50	5.71
• Other Cost per Visitor	9.12	7.98	13.30

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
• Increase (Decrease) in Park Visitors	(190,000.00)	0.00	(200,000.00)
• Increase (Decrease) in Park Income	(1,430,663.00)	0.00	(694,104.00)
<b>Flood Control</b>			
• Funded Projects (Grants)	21.00	40.00	40.00
• Projects Completed (Grants)	21.00	40.00	40.00
• Projects Completed Emergency Works Projects (Grants)	8.00	4.00	4.00
• Funded Emergency Works Projects (Grants)	8.00	4.00	4.00
<b>Water Management</b>			
• Dunn's Fall Water Well	1.00	1.00	1.00
• Low Flow Pascagoula & Drought Management Water Release Program	0.00	15,000.00	15,000.00
• MDEQ's Basin Management Team Participation	1.00	1.00	1.00
• Water Quality Sampling	3,000.00	3,000.00	3,000.00
<b>Pearl River Valley Water Supply District</b>			
<b>Construction &amp; Maintenance</b>			
• Number of Leaseholders	6,048.00	6,300.00	6,150.00
• Number of Lease assignments	697.00	710.00	725.00
<b>Parks &amp; Public Facilities</b>			
• Number of Camping Nights	176,629.00	176,700.00	176,720.00
• Number of Recreational User Days	265,201.00	266,000.00	267,000.00
<b>Board of Pharmacy</b>			
<b>Licensure</b>			
• Licenses Issued within 10 Business Days (%)	100.00	100.00	100.00
• Renewals Issued within 2 Business Days (%)	100.00	100.00	100.00
<b>Compliance</b>			
• Written Complaints Received (Number of)	31.00	42.00	39.00
• Written Complaints Resolved within Six Months (%)	100.00	100.00	100.00
• Investigations Conducted due to the Diversion of Prescription Drugs, Impaired (Number of)	20.00	16.00	20.00
• Investigations Conducted due to the Pharmacists and Pharmacy Technicians (Number of)	23.00	28.00	20.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Average of 3 years)	22.00	24.00	24.00
<b>Prescription Monitoring Program</b>			
• In-State Physicians Registered to PMP (%)	99.00	99.00	100.00
• Licensed APRNs Registered to PMP (%)	99.00	98.00	100.00
• Pharmacists Registered to PMP (%)	99.00	99.00	100.00
<b>Board of Physical Therapy</b>			
<b>Licensure &amp; Regulation</b>			
• PT & PTA Licenses Issued (Number of)	3,627.00	3,847.00	4,087.00
<b>Board of Examiners for Licensed Professional Counselors</b>			
<b>Licensure &amp; Regulation</b>			
• New Licenses Issued (Number of)	206.00	130.00	175.00
<b>Board of Psychology</b>			
<b>Licensure &amp; Regulation</b>			
• Paid Licenses Renewed (Number of)	420.00	425.00	425.00
• New Licenses Issued (Number of)	14.00	25.00	25.00
• Cost of Licensing and Examination Functions (\$)	149.83	199.10	199.10
<b>Mississippi Autism Board</b>			
• Paid Licenses Renewed (Number of)	11.00	15.00	15.00
• New Licenses Issued (Number of)	14.00	15.00	15.00
• Cost of Licensing and Examination Functions (\$)	24.52	35.00	35.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>Board of Public Accountancy</b>			
<b>Regulation</b>			
• CPA Candidates Examined (Number of)	710.00	700.00	700.00
• Cost per License Application (\$)	102.60	100.00	100.00
<b>Board of Public Contractors</b>			
<b>Licensure &amp; Regulation</b>			
• New Commercial Licenses (Number of)	642.00	650.00	650.00
• Renewed Commercial Licenses (Number of)	6,436.00	6,200.00	6,200.00
• New Residential Licenses (Number of)	296.00	350.00	350.00
• Renewed Residential Licenses (Number of)	2,671.00	2,700.00	2,700.00
• Job Sites Visited (Number of Locations)	8,234.00	7,650.00	7,650.00
• Cost per License Issued or Renewed (\$)	221.84	226.25	231.75
<b>Public Employees' Retirement System - Administration</b>			
<b>Administrative</b>			
• Target Number of Estimate Requests Processed	16,600.00	20,000.00	19,000.00
• Target Number of Counseling Sessions	4,400.00	5,800.00	5,000.00
• Seminars and Training Sessions Conducted (Number of)	275.00	300.00	300.00
• Target Number of Refund Requests	11,000.00	18,500.00	18,000.00
<b>Mississippi Real Estate Commission</b>			
<b>Real Estate Commission</b>			
• Resident Licenses Issued (Number of)	917.00	1,100.00	1,200.00
• Investigative Cases Opened (Actions)	130.00	140.00	125.00
<b>Home Inspector Regulatory Board</b>			
• Licenses Issued (Number of)	36.00	30.00	35.00
<b>Real Estate Appraiser Licensing and Certification Board</b>			
<b>Exam, Licensure &amp; Regulation</b>			
• Examinations Given	11.00	15.00	25.00
• Licenses Issued	45.00	50.00	65.00
<b>Board of Examiners for Social Workers, Marriage, and Family Therapists</b>			
<b>Licensure</b>			
• Social Workers (Number of)	3,849.00	3,919.00	3,989.00
• Cost per License Renewal (\$)	62.66	58.95	58.79
• Marriage and Family Therapists (Number of)	231.00	232.00	234.00
<b>Supreme Court - Board of Bar Admissions</b>			
<b>Bar Admission Services</b>			
• Number of Exam Applicants	279.00	375.00	325.00
• Character & Fitness Committee - Hearings Held	3.00	10.00	15.00
<b>Supreme Court - Continuing Legal Education</b>			
<b>Continuing Legal Education</b>			
• Number of Bar Members Reported	8,560.00	8,700.00	8,900.00
• Number of Program Requests Received	7,855.00	8,000.00	8,500.00
• Decrease Time Frame for Sending Out Delinquent Notices Below Previous 12 Months Period (%)	5.00	4.00	4.00
<b>Tombigbee River Valley Water Management District</b>			
<b>Flood Control Projects</b>			
• Small Projects (Number of)	79.00	121.00	121.00
• Emergency Watershed Projects (Number of)	0.00	20.00	20.00
<b>Tombigbee Waterway Projects</b>			
• Industrial Sites (Number of)	0.00	7.00	7.00
<b>Water Related Resources</b>			
• Water Related Rec and Ind Projects (Number of)	0.00	7.00	7.00
• Watershed Sponsored Projects (Number of)	0.00	25.00	25.00
<b>Resource Conservation &amp; Dev</b>			
• Kemper County Lake and Park Project	1.00	2.00	2.00

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested
<b>State Treasurer's Office</b>			
<b>Cash Management</b>			
• Investment of funds (\$ in billions)	6.19	5.00	5.00
• Administrative Costs (\$)	385,475.00	430,279.00	430,279.00
• Interest Earnings as a Percentage of the General Fund (%)	0.53	0.30	0.30
• Interest Earnings as a Percentage of the Special Funds (%)	11.26	10.00	10.00
• Interest Earnings General Fund (\$ in millions)	29.33	16.00	16.00
• Interest Earnings Special Fund (\$ in millions)	68.14	60.00	60.00
<b>Bond Servicing</b>			
• Amount of Bonds Outstanding (\$ in billions)	4.70	4.90	5.00
• Administrative Servicing Cost per Issue (\$)	4,100.00	4,100.00	4,100.00
• Debt Service Paid (\$ in millions)	502.00	476.00	624.00
• Average Service Fee Cost per Issue (\$)	475.00	475.00	475.00
• Bond Payments Managed (Number of)	169.00	160.00	165.00
• Bond Receipts Managed (Number of)	2.00	2.00	2.00
• Bond Issues Arbitrage Tracked (Number of)	3.00	7.00	6.00
• Bond Issues Outstanding (Number of)	47.00	43.00	45.00
<b>Financial Management &amp; Processing</b>			
• State Warrants Redeemed (Number of)	480,776.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (\$ in billions)	8.11	8.00	8.00
<b>Collateral Security/Safekeeping</b>			
• Securities Safekept (Number of)	5,149.00	5,200.00	5,200.00
• Total Cost of Pricing Collateral (\$)	92,241.58	93,000.00	93,000.00
• Value of Securities Safekept (\$ in billions)	10.70	11.00	11.00
• Securities Priced (Number of)	52,788.00	54,000.00	54,000.00
<b>Unclaimed Property</b>			
• UP Claims Filed (Number of)	8,610.00	24,000.00	24,000.00
• UP Administrative Costs (\$)	679,046.00	745,648.00	925,648.00
• UP Claims Paid (Number of)	6,069.00	20,000.00	20,000.00
• Unclaimed Property Inquiries (Number of)	70,108.00	475,000.00	475,000.00
• UP Holder Reports Received (Number of)	11,085.00	12,500.00	12,500.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues) (\$)	13,532,340.00	16,000,000.00	16,000,000.00
<b>MPACT Administrative Fund</b>			
• MPACT Contracts Sold (Number of)	326.00	700.00	700.00
• Cost per MPACT Contract Sold (\$)	1,104.44	772.10	772.10
• Students Eligible for Tuition Payments (Number of)	9,113.00	10,000.00	10,000.00
• Cost per MPACT Contract Maintained (\$)	34.74	38.15	37.39
• Rate of Return on Investments (%)	6.95	6.30	6.30
<b>MACS Administrative Fund</b>			
• MACS Accounts (Number of)	24,413.00	24,409.00	25,909.00
• Cost per New MACS Account Opened (\$)	65.91	68.82	64.67
• New MACS Accounts Opened (Number of)	1,404.00	1,400.00	1,500.00
• Cost per MACS Account Maintained (\$)	8.15	7.93	7.45
• Dollars Under Management at FYE (\$)	241,190,762.00	251,190,762.00	261,190,762.00
<b>Administration</b>			
• Fiscal Transactions Processed (Number of)	27,221.00	25,000.00	25,000.00
• Administration as a Percentage of Total Budget (%)	25.00	25.00	25.00
<b>State Treasurer's Office - Investing Funds</b>			
<b>Investment</b>			
• Interest Earnings (\$)	1,652,599.00	2,000,000.00	2,000,000.00
<b>State Treasurer's Office - MPACT Trust Fund - Tuition Payments</b>			
<b>Trust Fund - Tuition Payments</b>			
• MPACT Contracts Sold (Number of)	326.00	700.00	700.00
• Rate of Return on Investments (%)	6.95	6.30	6.30

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
• Number of Students Eligible for Tuition Payments	9,214.00	10,000.00	10,000.00
<b>Veterans' Home Purchase Board</b>			
<b>Mortgage Loans to Veterans</b>			
• New Loans (Number of)	106.00	110.00	110.00
• Dollar Amount of New Loans (\$)	21,122,921.00	17,730,000.00	22,021,000.00
<b>Board of Veterinary Medicine</b>			
<b>Licensure</b>			
• New Licenses Issued (Number of)	80.00	65.00	65.00
• License Renewals (Number of)	1,300.00	1,350.00	1,350.00
<b>Clinic Inspections</b>			
• Clinic Evaluations (Number of)	75.00	135.00	135.00
<b>Yellow Creek State Inland Port Authority</b>			
<b>Terminal Operations</b>			
• Total Amount of Revenue Generated	2,493,132.00	6,500,000.00	7,200,000.00
• Total Amount of Tonnage Through the Terminal	391,944.00	600,000.00	750,000.00
<b>Industrial Dev &amp; Marketing</b>			
• Number of Prospects Contacted by Phone, Internet, and Networking, with Other Economic Developers	25.00	50.00	100.00
• Number of Site Visits by Prospects	20.00	35.00	50.00
• Number of Active Prospects	5.00	15.00	20.00
<b>Part III - Transportation Department</b>			
<b>Mississippi Department of Transportation</b>			
<b>Maintenance</b>			
• Total Number of Acres Mowed (First and Subsequent)	308,130.00	290,000.00	290,000.00
• Increase of Acreage Mowed (%)	0.12	0.97	0.97
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	644.00	685.00	693.00
• Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation (%)	1.50	1.50	1.50
• Pavement Needs Met Annually (%)	0.05	0.05	0.05
• Interstate Lane-miles with an Acceptable Payment Condition Rating (%)	38.00	38.00	38.00
• 4 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (%)	71.00	71.00	71.00
• 2 Lane Highway Lane-miles with an Acceptable Pavement Condition Rating (%)	54.00	54.00	54.00
• Cost per Mile to Maintain State Highways (\$)	28,902.00	27,969.00	27,969.00
• Number of Bridges in Poor Condition	147.00	190.00	180.00
• Number of Bridges with Timber Components	137.00	145.00	140.00
<b>Construction</b>			
• Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion (%)	1.85	1.97	2.03
• Miles of State Maintained Highways Requiring Additional Capacity (Num of Lane Miles)	199.88	212.69	219.08
• Cost per Mile to Construct State Highways	13,540,000.00	13,940,000.00	14,630,000.00
<b>Administration &amp; Other</b>			
• Administration as a Percentage of Total Budget	4.88	5.23	5.03
• GO-MDOT-Total Number of Page Views	760,680.00	798,714.00	838,650.00
• Increase in Utilization of MDOTTRAFFICCOM website (%)	(0.71)	5.00	5.00
<b>Bonded Debt Service</b>			
• MDOT's Share of Annual Debt Service will not exceed 375% of Annual Budget	1.07	0.94	1.00
<b>Law Enforcement</b>			
• Number of Trucks Weighed	7,920,251.00	6,500,000.00	6,800,000.00
• Number of Trucks Over Axle	5,468.00	5,800.00	7,100.00

	<b>FY 2020 Actual</b>	<b>FY 2021 Estimated</b>	<b>FY 2022 Requested</b>
• Number of Weight & Size Permits Authorized	170,818.00	175,000.00	175,000.00
• Number of Trucks Over Gross	4,397.00	5,200.00	5,500.00
• Vehicles Inspected Exceeding Restricted Weight Limits (%)	20.00	20.00	25.00
<b>Aeronautics &amp; Rails</b>			
• Number of Airports Inspected	62.00	69.00	69.00
• Number of Grade Crossings Inspected	2,650.00	2,800.00	2,800.00
<b>Office of State Aid Road Construction</b>			
<b>Administrative</b>			
• Administrative Costs as Compared to Construction Costs (%)	5.00	4.00	4.00
• State Aid Construction Funds Allocated to Counties (%)	95.00	95.00	95.00
• Number of Projects Let to Contract	158.00	175.00	175.00
• Personnel Devoted to Construction Programs (%)	81.00	81.00	81.00
• Federal Percentage of Total Project Fund Obligations (%)	38.00	35.00	35.00
<b>Construction</b>			
• Reduction of Structurally Deficient Bridges (%)	2.00	1.00	1.00
• Increase in Total Miles Paved (%)	1.00	1.00	1.00
• Total State Aid Funds Available Programmed or Obligated to Projects (%)	79.00	75.00	75.00
• Number of State Aid Projects Let to Contract	54.00	75.00	75.00
• Number of Federal Projects Let to Contract	8.00	50.00	50.00
• Number of State Aid Projects Completed	49.00	30.00	30.00
• Number of Federal Projects Completed	12.00	20.00	20.00
• Average Time from Initiation to Completion of a Federal Project (Days)	498.00	450.00	450.00
• Number of Bridges Replaced or Repaired	51.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	715.00	750.00	750.00
• Average Cost of a State Aid/Federal Bridge Project	1,000,080.00	1,550,000.00	1,550,000.00
<b>Local System Bridge</b>			
• Change in Deficient LSBP Bridges (%)	3.00	3.00	3.00
• Average Number of Active LSBP Projects per County	1.00	1.00	1.00
• LSBP Funds Available Programmed or Obligated to Projects (%)	0.00	85.00	85.00
• Number of LSBP Projects Let to Contract	26.00	55.00	55.00
• Number of LSBP Projects Completed	38.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	58.00	70.00	70.00
• Number of Eligible Deficient LSBP Bridges	1,065.00	4,080.00	4,080.00
• Average Time from Initiation to Completion of a LSBP Project (Days)	387.00	450.00	450.00
• Counties Utilizing all of Their Available LSBP Funds (%)	8.00	30.00	30.00
• Bridges Eligible for LSBP Funds (%)	8.00	10.00	10.00

Note: All performance measure data were submitted by agencies. The Legislative Budget Office staff will be working with agencies and legislators during the 2021 Legislative Session in order to assure attainable targets for Fiscal Year 2022 based on funding.



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