

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2022 – June 30, 2023



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2022 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 2023.

Section 27-103-113, Mississippi Code of 1972, states that "It shall be the duty of the Legislative Budget Office to prepare an overall balanced budget of the entire expenses and income of the state for each fiscal year, which budget shall encompass the operations of all General Fund agencies and all Special Fund agencies and the Mississippi Department of Transportation (including Office of State Aid Road Construction). Beginning with Fiscal Year 1996, such 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 2023

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2023. A select group of 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 2023 will require, if adopted, total appropriations of \$5,824,812,943 from the General Fund. FY 2023 revenues are projected to increase by 9.56% above the Sine Die revenue estimate for FY 2022 under current law. The Joint Legislative Budget Committee is recommending that \$4.424 billion of reserve funds be retained for: 1) allocation by the Legislature to address additional needs in the FY 2022 and/or 2023 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on pages 30-31. This schedule identifies those funds that are considered state source special funds. Total State Support funding is the combination of state General Funds and State Support Special Funds. The State Support Special Funds include BP Settlement Funds, Budget Contingency Funds, Capital Expense Funds, Coronavirus Local Fiscal Recovery Funds, Coronavirus State Fiscal Recovery Funds, Education Enhancement Funds, Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds.

At a meeting on November 10, 2021, a revenue estimate for FY 2023 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$6,493,500,000 which is 9.56% above the FY 2022 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 consideration by the Legislature during the 2022 Regular Legislative Session.

### ESTIMATE OF BUDGET REVENUES - FY 2023

At a meeting on November 10, 2021, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$6,493,500,000 in General Fund receipts for FY 2023 under current law.

The State Economist presented the FY 2023 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 2023 estimate took into account a review of collections for the first three months of FY 2022. Through September 2021, FY 2022 collections were approximately \$258.3 million above the sine die estimate for FY 2022.

The FY 2023 revenue estimate is an increase of 9.6% above the Sine Die estimate for FY 2022 under current law. Sales tax collections are expected to increase by \$46.0 million and individual income taxes are expected to increase by \$42.0 million in FY 2023. There are other increases and decreases in other revenue categories, but the key to the FY 2023 revenue estimate will be the projections for sales and individual income tax.

The economic assumptions underlying the FY 2023 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2023. The economic indicators for Mississippi project a 4.1% increase in the gross domestic product for FY 2023. 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 2022 AND FY 2023

	<u>FY 2022</u>	<u>FY 2023</u>
Gross Domestic Product (Percentage Change)	8.9	4.1
Real Gross Domestic Product (Percentage Change)	4.0	0.5
Price Level (Percentage Change)	4.3	3.3
Total Employment (Percentage Change/Payroll)	2.1	0.9
Unemployment Rate (Percent)	6.1	5.7
Total Personal Income (Percentage Change)	7.1	0.5

#### COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2023, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	4.1	7.9
Real Domestic Product (Percentage Change)	0.5	4.3
Price Level (Percentage Change)	3.3	3.3
Total Employment (Percentage Change/Payroll)	0.9	4.0
Unemployment Rate (Percent)	5.7	3.8
Total Personal Income (Percentage Change)	0.5	1.0

### FUNDING THE BUDGET FOR FY 2023

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2022 and FY 2023.

The General Fund revenue estimate for FY 2022 anticipates the collection of \$5,927 million, which represents a decrease of \$814.3 million or 12.1% below actual collections for FY 2021. Actual collections for FY 2021 compared to actual collections for FY 2020 reflected an increase of \$924.2 million or 13.7%.

The estimated General Fund collections for FY 2023 are \$6,493,500,000, which represents an increase of \$566.5 million, or 9.6% above the Sine Die FY 2022 estimate under current law.

### SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2023

Projected Beginning Cash Balance July 1, 2022	\$ 0
Anticipated Receipts for FY 2023 under current law	6,493,500,000
Less: Two Percent (2%) of Projected FY 2023 Revenue & Beginning Cash	<u>(129,870,000)</u>
Total General Funds Available for FY 2023 Appropriations	6,363,630,000
Less: FY 2023 General Fund Legislative Budget Committee's Recommendation	<u>(5,824,812,943)</u>
Estimated General Fund Balance June 30, 2023	<u>\$ 538,817,057</u>

### FY 2023 RESERVES

The Joint Legislative Budget Committee's FY 2023 Budget Recommendation leaves unallocated at the end of FY 2023 the following sources of funds:

Coronavirus State Fiscal Recovery Fund	\$ 1,806,373,346
Capital Expense Fund	1,092,237,323
Working Cash Stabilization Reserve Fund	555,973,045
General Funds Available/Not Allocated	538,817,057
Education Enhancement Fund	199,287,647
Two Percent (2%) General Fund Set-Aside	129,870,000
Health Care Expendable Fund	32,492,002
Gulf Coast Restoration Fund	30,692,376
BP Settlement Fund	23,110,690
Special Fund Cash Balances	<u>15,546,865</u>
Total Reserves	<u>\$ 4,424,400,351</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 2023.

The guidelines as adopted by the Committee on September 24, 2021, 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 2022 appropriation bills.
2. The aggregate total of FY 2023 General Fund recommendations for continuation purposes shall not exceed the FY 2022 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2022 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 2022 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 2022 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 2022 continuation levels and funded solely from non-general fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2022 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 2023 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 2022 budget and to recommend a plan to provide the source of these replacement funds.



### EXPLANATION OF FY 2023 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 2023 Budget Recommendation and should be extremely careful about filling any currently vacant positions in FY 2022.

The Joint Legislative Budget Committee recommended that a total of 2,539 vacant positions be abolished, along with the elimination of funding for these positions.

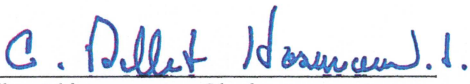
### GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

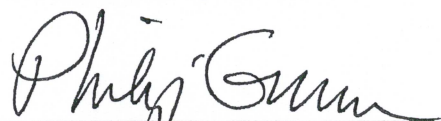
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2023 and the FY 2022 appropriation level by major functions of state government:

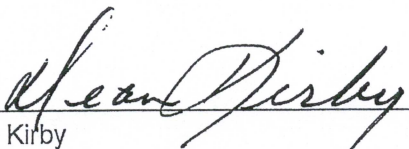
	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$ (138,726)
Judiciary & Justice	(194,742)
Executive & Administrative	(1,425,659)
Fiscal Affairs	(469,606)
Public Education	(265,738)
Higher Education	(2,619,082)
Public Health	485,222
Hospitals & Hospital Schools	6,449,829
Agriculture & Economic Development	(628,125)
Conservation	(1,108,784)
Insurance & Banking	121,529
Corrections	(4,574,700)
Social Welfare	3,324,873
Military, Police & Veterans Affairs	591,402
Local Assistance	11,586,528
Miscellaneous	(142,973)
Debt Service	<u>(5,146,330)</u>
 TOTAL INCREASE	 \$ <u>5,844,918</u>

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

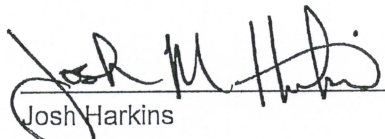
Respectfully submitted,

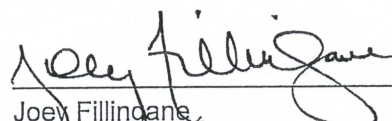
  
Delbert Hosemann, Chairman

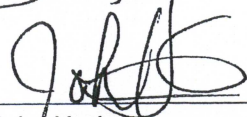
  
Philip Gunn, Vice Chairman

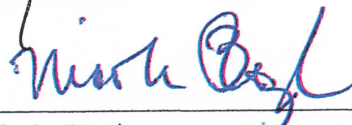
  
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W. Briggs Hopson III

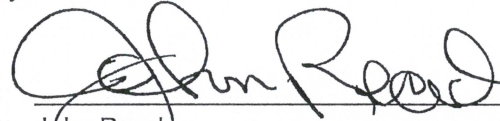
  
Josh Harkins

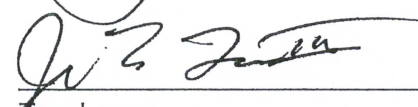
  
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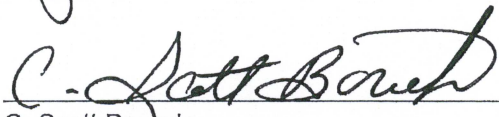
  
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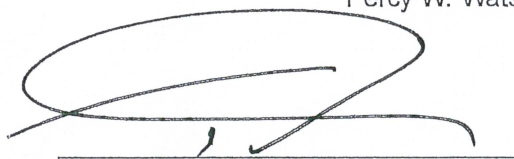
  
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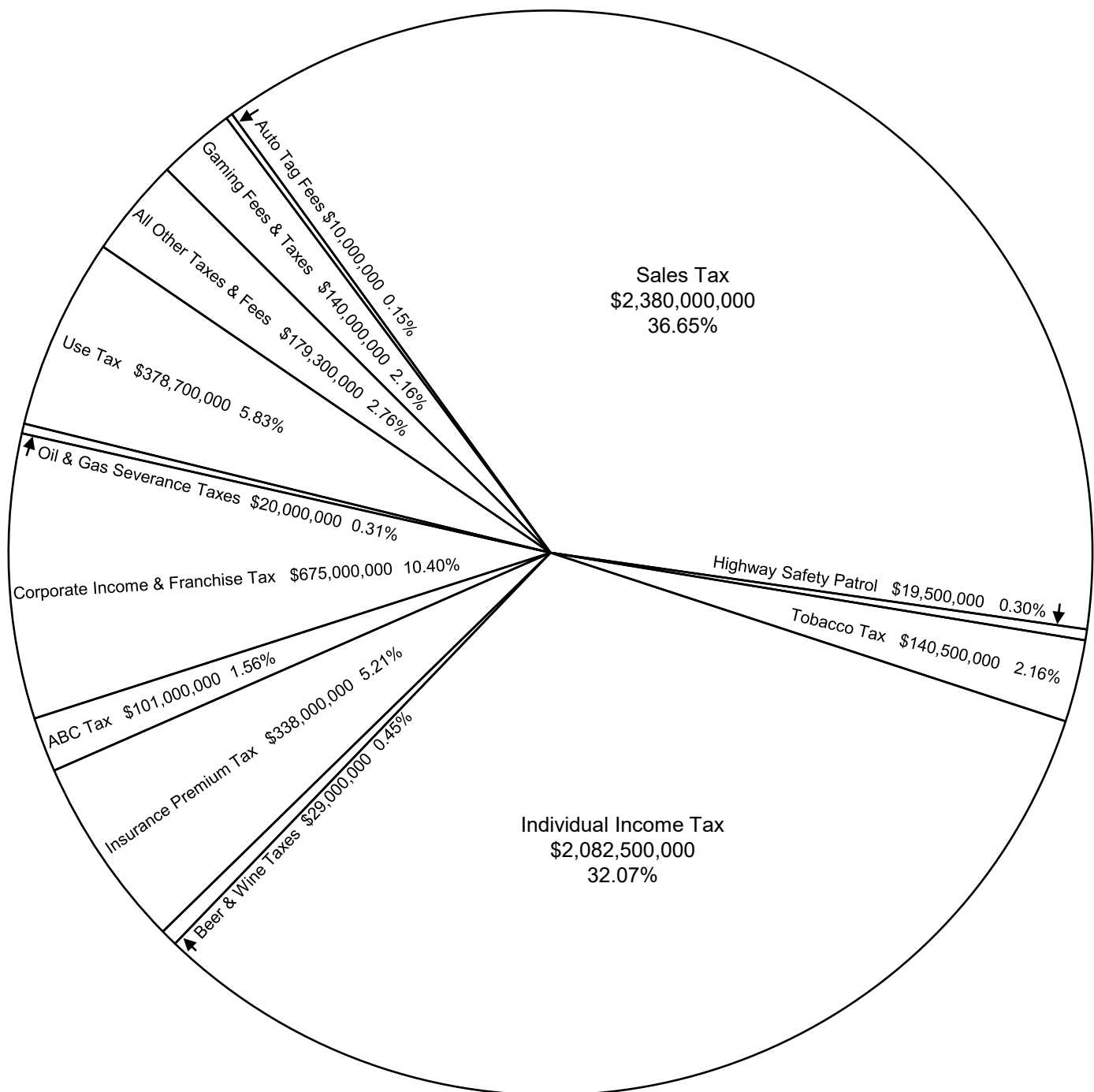
  
C. Scott Bounds

  
Percy W. Watson

  
Tony Greer, Director

# General Fund Revenues Estimated For Fiscal Year 2023 Budget

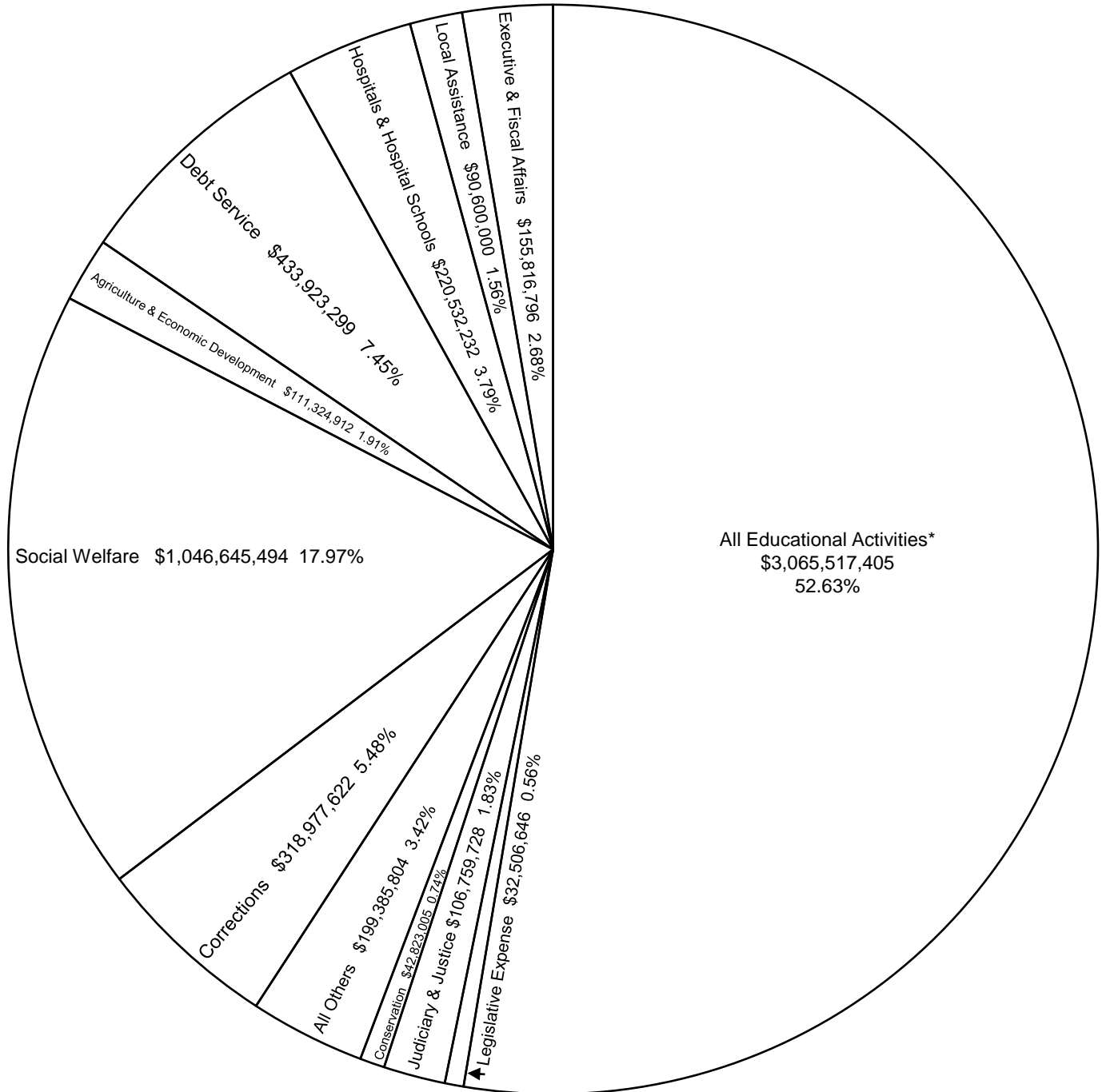
(For Detail See Statement II)



General Fund Revenue Estimate FY 2023 (Chart Total)	\$6,493,500,000
Less: Two Percent Set-Aside	(129,870,000)
Less: Projected Ending Balance	<u>(538,817,057)</u>
Total General Fund Allocated for FY 2023 Budget	<u>\$5,824,812,943</u>

# Regular General Fund Appropriations For Fiscal Year 2023 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)

\$ 5,824,812,943

Other Transfers In/Out

0

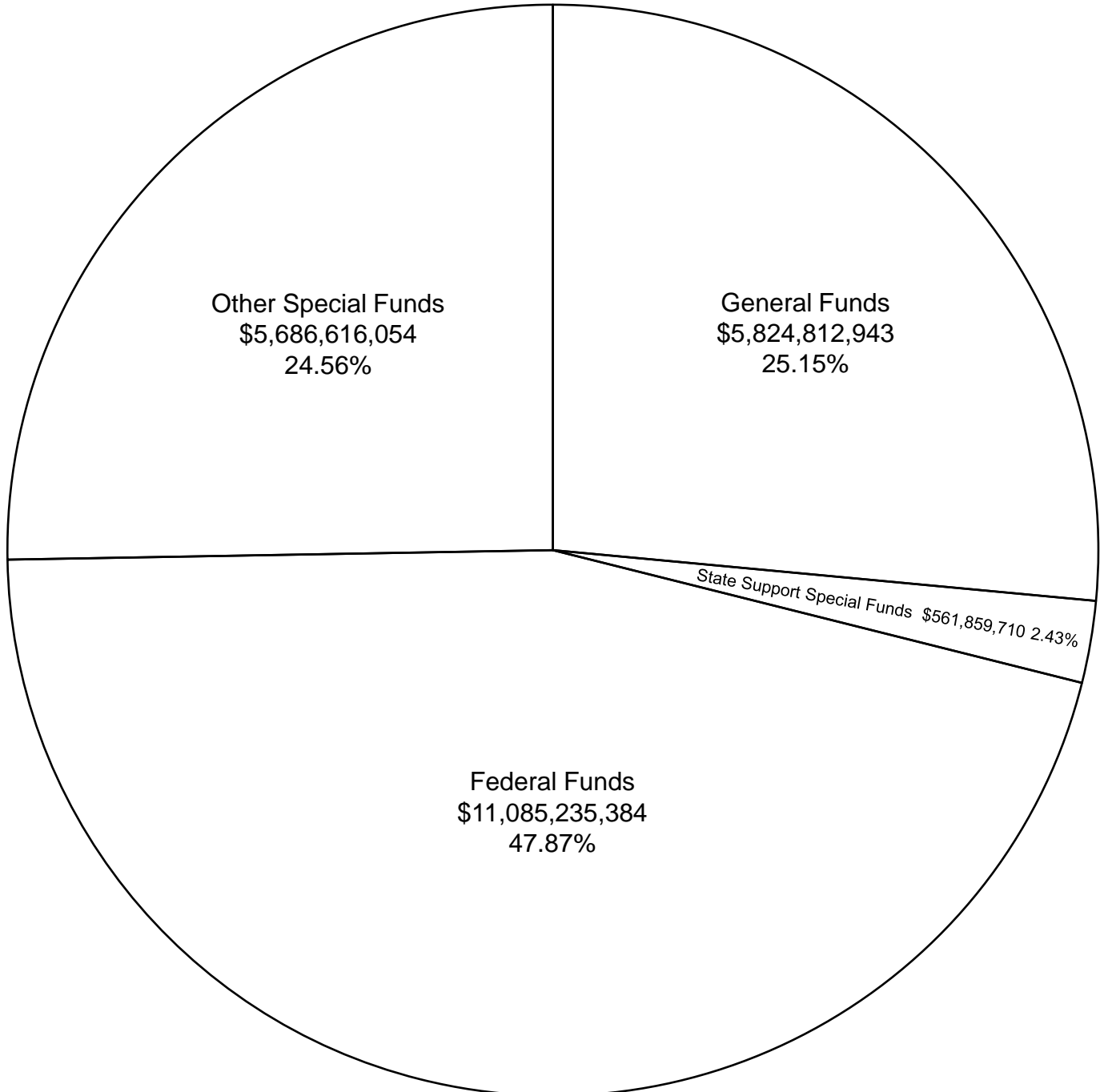
Total Regular General Fund Appropriations for Fiscal Year 2022

\$ 5,824,812,943

\*Excludes IHL Agricultural Units

# Funding Sources For Appropriations Fiscal Year 2023 Budget

(For Detail See Statement VI)



General Funds	\$ 5,824,812,943
State Support Special Funds	561,859,710
Federal Funds	11,085,235,384
Other Special Funds	<u>5,686,616,054</u>
Total State Budget for Fiscal Year 2022	<u>\$ 23,158,524,091</u>

**ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2022**  
**COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2023**  
(FY 2023 Data used in Pie Chart on page 13)

	<u>Estimate</u> <u>FY 2022 Sine Die</u>		<u>Estimate</u> <u>FY 2023</u>		<u>Increase or Decrease</u> <u>FY 2022 vs. FY 2023</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	\$ 2,243,900,000	37.86%	\$ 2,380,000,000	36.65%	\$ 136,100,000	6.07%
Individual Income Tax	1,883,600,000	31.78%	2,082,500,000	32.07%	198,900,000	10.56%
Corp. Inc. & Franchise Tax	490,000,000	8.27%	675,000,000	10.40%	185,000,000	37.76%
Use Tax	385,300,000	6.50%	378,700,000	5.83%	(6,600,000)	-1.71%
Insurance Premium Tax	331,400,000	5.59%	338,000,000	5.21%	6,600,000	1.99%
Tobacco Tax	140,900,000	2.38%	140,500,000	2.16%	(400,000)	-0.28%
ABC Tax	94,000,000	1.59%	101,000,000	1.56%	7,000,000	7.45%
Beer & Wine Taxes	29,000,000	0.49%	29,000,000	0.45%	0	0.00%
Oil & Gas Severance Taxes	16,800,000	0.28%	20,000,000	0.31%	3,200,000	19.05%
Gaming Fees & Taxes	120,000,000	2.02%	140,000,000	2.16%	20,000,000	16.67%
Highway Safety Patrol	18,700,000	0.32%	19,500,000	0.30%	800000	4.28%
Auto Tag Fees	9,300,000	0.16%	10,000,000	0.15%	700000	7.53%
All Other Taxes & Fees	164,100,000	2.77%	179,300,000	2.76%	15,200,000	9.26%
<b>Total General Fund</b>	<b>\$ 5,927,000,000</b>	<b>100.00%</b>	<b>\$ 6,493,500,000</b>	<b>100.00%</b>	<b>\$ 566,500,000</b>	<b>9.56%</b>

**ESTIMATED GENERAL FUND BUDGET FOR FY 2022**  
**COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2023**  
(FY 2022 Data used in Pie Chart on page 14)

	<u>Estimated</u> <u>Expenditures</u> <u>FY 2022</u>		<u>Recommended</u> <u>Expenditures</u> <u>FY 2023</u>		
	<u>Amount</u>	<u>Percent of</u> <u>Total</u>	<u>Amount</u>	<u>Percent of</u> <u>Total</u>	
All Educational Activities*	\$ 3,068,402,225	52.73%	\$ 3,065,517,405	52.63%	
Legislative Expense	32,645,372	0.56%	32,506,646	0.56%	
Judiciary & Justice	106,954,470	1.84%	106,759,728	1.83%	
Conservation	43,931,789	0.75%	42,823,005	0.74%	
Social Welfare	1,043,320,621	17.93%	1,046,645,494	17.97%	
Corrections	323,552,322	5.56%	318,977,622	5.48%	
Hospitals & Hospital Schools	214,082,403	3.68%	220,532,232	3.79%	
Debt Service	439,069,629	7.55%	433,923,299	7.45%	
Agriculture & Economic Development	111,953,037	1.92%	111,324,912	1.91%	
Local Assistance	79,013,472	1.36%	90,600,000	1.56%	
Executive & Fiscal Affairs	157,712,061	2.71%	155,816,796	2.68%	
All Others	198,330,624	3.41%	199,385,804	3.42%	
<b>Total</b>	<b>\$ 5,818,968,025</b>	<b>100.00%</b>	<b>\$ 5,824,812,943</b>	<b>100.00%</b>	

\* Excludes IHL Agricultural Units

Note: Figures may not add due to rounding.

**STATEMENT I  
GENERAL FUND  
PRELIMINARY FUNDS AVAILABLE FOR FY 2022 AND FY 2023  
NOVEMBER 2021**

**FY 2022**

1. Estimated General Fund Beginning Cash, July 1, 2021	\$	0
2. General Fund Reappropriations for FY 2022 from FY 2021		10,508,025
3. Estimated FY 2022 General Fund Revenue		5,927,000,000
4. Less: 2% of Projected FY 2022 Revenue		<u>(118,540,000)</u>
5. Total General Funds Available for FY 2022 Appropriations		5,818,968,025
6. Less: General Fund Budget for FY 2022:		
General Fund FY 2022 Final Action	(5,808,460,000)	
General Fund Reappropriations for FY 2022 from FY 2021	<u>(10,508,025)</u>	
7. Total FY 2022 General Fund Budget		(5,818,968,025)
8. Plus: 2% of Projected FY 2022 Revenue		<u>118,540,000</u>
9. Total Estimated FY 2022 General Fund Ending Cash Available for Distribution		118,540,000
10. Estimated Distribution of Ending Cash Balance:		
Transfer to Municipal Aid Fund	(750,000) *	
Transfer to Working Cash Stabilization Reserve Fund	(58,895,000)	
Transfer to Capital Expense Fund	<u>(58,895,000)</u>	
11. Less: Total Transfers		<u>(118,540,000)</u>
12. Estimated General Fund Balance, June 30, 2022	\$	<u>0</u>

**FY 2023**

13. Estimated General Fund Beginning Cash, July 1, 2022	\$	0
14. Estimated FY 2023 General Fund Revenue		6,493,500,000
15. Less: 2% of Projected FY 2023 Revenue		<u>(129,870,000)</u>
16. Total General Funds Available for FY 2023 Appropriations		6,363,630,000
17. Less: General Fund Budget for FY 2023:		
General Fund FY 2023 LBR	(5,824,812,943)	
General Fund Reappropriations for FY 2023 from FY 2022	<u>0</u>	
18. Total FY 2023 General Fund Budget		<u>(5,824,812,943)</u>
19. Estimated General Fund Balance Available for Distribution, June 30, 2023	\$	<u>538,817,057</u>

\* Per MS Code 27-5-103.

Note: Figures may not add due to rounding.

**STATEMENT II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2023 COMPARED**  
**TO FISCAL YEAR 2022 SINE DIE REVENUE ESTIMATE**

	<b>FY 2021 Collections*</b>	<b>FY 2022 Sine Die Sine Die Estimate**</b>	<b>FY 2023 Estimate***</b>	<b>FY 2023 Estimate Over FY 2022</b>	<b>% Increase Over FY 2022</b>
<b><u>Department of Revenue Collections</u></b>					
Sales Tax	\$ 2,244,361,161	\$ 2,243,900,000	\$ 2,380,000,000	\$ 136,100,000	6.07%
Individual Income Tax	2,226,159,994	1,883,600,000	2,082,500,000	198,900,000	10.56%
Corp. Inc. & Franchise Tax	845,133,396	490,000,000	675,000,000	185,000,000	37.76%
Use Tax	408,776,281	385,300,000	378,700,000	(6,600,000)	-1.71%
Insurance Premium Tax	339,282,412	331,400,000	338,000,000	6,600,000	1.99%
Tobacco Tax	145,655,089	140,900,000	140,500,000	(400,000)	-0.28%
ABC Tax	108,762,661	94,000,000	101,000,000	7,000,000	7.45%
Beer & Wine Taxes	29,370,688	29,000,000	29,000,000	0	0.00%
Oil Severance Taxes	16,416,775	15,000,000	18,000,000	3,000,000	20.00%
Gas Severance Taxes	1,766,228	1,800,000	2,000,000	200,000	11.11%
Auto Tag Fees	13,262,073	9,300,000	10,000,000	700,000	7.53%
Installment Loan Tax	12,456,568	12,200,000	13,100,000	900,000	7.38%
Nuclear In-Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	10,761,838	11,600,000	11,600,000	0	0.00%
Gaming Fees & Taxes	<u>153,724,705</u>	<u>120,000,000</u>	<u>140,000,000</u>	<u>20,000,000</u>	<u>16.67%</u>
<b>TOTAL DEPARTMENT OF REVENUE</b>	<b>\$ 6,557,089,871</b>	<b>\$ 5,769,200,000</b>	<b>\$ 6,320,600,000</b>	<b>\$ 551,400,000</b>	<b>9.56%</b>
<b><u>Other Than Department of Revenue Collections</u></b>					
Interest on Investments	\$ 12,815,386	\$ 12,500,000	\$ 15,000,000	\$ 2,500,000	20.00%
Highway Safety Patrol	20,086,587	18,700,000	19,500,000	800,000	4.28%
Insurance Department	38,451,153	30,000,000	34,500,000	4,500,000	15.00%
Licenses, Fees & Permits	62,296,152	52,000,000	57,000,000	5,000,000	9.62%
Crime Tax/Criminal Law Assessment <sup>^</sup>	39,068,063	37,200,000	39,500,000	2,300,000	6.18%
Miscellaneous Collections <sup>^^</sup>	2,736,230	2,400,000	2,400,000	0	0.00%
Gaming Fees	<u>4,728,093</u>	<u>5,000,000</u>	<u>5,000,000</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS</b>	<b>\$ 180,181,664</b>	<b>\$ 157,800,000</b>	<b>\$ 172,900,000</b>	<b>\$ 15,100,000</b>	<b>9.57%</b>
Settlements/Other Collections	4,113,440	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	0	0	0	0	0.00%
Budget Reduction Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
<b>TOTAL GENERAL FUND</b>	<b>\$ 6,741,384,975</b>	<b>\$ 5,927,000,000</b>	<b>\$ 6,493,500,000</b>	<b>\$ 566,500,000</b>	<b>9.56%</b>

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

\*\* FY 2022 Sine Die Revenue Estimate adopted by the Joint Legislative Budget Committee on March 19, 2021.

\*\*\* FY 2023 Revenue Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 10, 2021.



## OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Funds Available for Expenditure</u>	(Actual)	(Actual)	(Actual)	(Appropriated)
General Funds	\$ 5,536,219,087	\$ 5,732,472,269	\$ 5,559,473,969	\$ 5,818,968,025
Other State Support Funds*	<u>592,807,650</u>	<u>620,255,027</u>	<u>1,679,894,536</u>	<u>1,141,659,537</u>
Total State Support Funds	6,129,026,737	6,352,727,296	7,239,368,505	6,960,627,562
Other Special Funds	5,034,985,207	4,890,902,493	4,793,876,686	5,898,694,723
Federal Funds	<u>7,839,260,012</u>	<u>8,457,510,945</u>	<u>9,198,551,441</u>	<u>11,684,615,138</u>
Total Funds Available for Expenditure	<u>\$ 19,003,271,956</u>	<u>\$ 19,701,140,734</u>	<u>\$ 21,231,796,632</u>	<u>\$ 24,543,937,423</u>
<u>Actual/Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 115,628,000	\$ 119,924,000	\$ 134,827,667	\$ 118,540,000
WCSRF Actual/Projected Funds Available***	\$ 349,719,752	\$ 500,751,390	\$ 541,685,543	\$ 555,973,045

	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Funds Available for Expenditure</u>	(LBR)	(3.4% GF Growth)	(3.3% GF Growth)	(3.7% GF Growth)
General Funds	\$ 5,824,812,943	\$ 6,579,993,420	\$ 6,797,133,203	\$ 7,048,627,131
Other State Support Funds*	<u>561,859,710</u>	<u>626,794,710</u>	<u>693,937,500</u>	<u>763,296,002</u>
Total State Support Funds	6,386,672,653	7,206,788,130	7,491,070,703	7,811,923,133
Other Special Funds	5,686,616,054	5,686,616,054	5,686,616,054	5,686,616,054
Federal Funds	<u>11,085,235,384</u>	<u>11,085,235,384</u>	<u>11,085,235,384</u>	<u>11,085,235,384</u>
Total Funds Available for Expenditure	<u>\$ 23,158,524,091</u>	<u>\$ 23,978,639,568</u>	<u>\$ 24,262,922,141</u>	<u>\$ 24,583,774,571</u>
<u>Projected State Cash Reserve</u>				
2% General Fund Set-Aside**	\$ 129,870,000	\$ 134,285,580	\$ 138,717,004	\$ 143,849,533
WCSRF Actual/Projected Funds Available***	\$ 612,368,045	\$ 677,303,045	\$ 744,445,835	\$ 813,804,337

**CAPITAL EXPENSE FUND**

<u>Appropriations by Agency</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Recommendation</u>
<u>Agriculture &amp; Commerce, Department of</u>		
Equipment	\$ 600,000	\$ 0
<u>Animal Health, Board of</u>		
Equipment	48,741	0
<u>Archives &amp; History, Department of</u>		
Historic Site Preservation Grant Fund	1,000,000	0
Operating Expenses	300,000	0
Subtotal	1,300,000	0
<u>Audit, Department of</u>		
Equipment	50,000	0
<u>Community &amp; Junior Colleges</u>		
Support - Repair & Renovations	8,000,000	0
<u>Corrections, Department of</u>		
Repairs and Renovations	5,000,000	0
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades	2,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
Vehicles	75,500	0
<u>Environmental Quality, Department of</u>		
Mississippi Dam Safety Fund	1,000,000	0
<u>Finance and Administration, Department of</u>		
BOB - Repair, Renovation, and Improvement Projects	16,600,000	0
Brewer Community Association, Inc. - Community Center - Improvement and Operation	100,000	0
Cairo Volunteer Fire Department in Prentiss County	100,000	0
Capitol Complex	2,000,000	0
Capitol Site	3,000,000	0
Chickasaw County - Renovations to the Houston Courthouse	350,000	0
City of Brandon - Downtown Revitalization Project	1,250,000	0
City of Byram - Flood Control Project	400,000	0
City of Canton - Flood Control Projects	250,000	0
City of Ellisville - Purchase of a Fire Truck	150,000	0
City of Farmington - Police Station Upgrades	150,000	0
City of Forest - Paving and Infrastructure	300,000	0
City of Greenville - Downtown Park Improvements	500,000	0
City of Hattiesburg - 12th Circuit Community Service Inmate Program	125,000	0
City of Hazlehurst - Reflective Signs	75,000	0
City of Heidelberg - Repairs to Magnolia Street and East Poplar Street	100,000	0
City of Hernando - Street Repairs	250,000	0
City of Holly Springs - Repair of Cuba Street and Hill Street	600,000	0
City of Jackson - JH Fewell Water Treatment Plant	3,000,000	0
City of Madison - Construction of a Road to Madison City Centre	500,000	0
City of Magnolia - Infrastructure Upgrades and Renovation of Community Center	250,000	0
City of Marks - City Hall	300,000	0
City of McComb - Purchase of a Fire Truck	250,000	0
City of Pass Christian - Downtown Redevelopment Initiative	500,000	0
City of Pearl - Intermodal Connector	2,000,000	0
City of Picayune - Police Station Repairs	500,000	0
City of Purvis - Construction of a New City Hall	700,000	0
City of Rolling Fork - Civic and Event Center Improvements	200,000	0
City of Scooba - Improvements to Sports and Athletic Fields and Related Facilities	50,000	0
City of Shannon - Construction/Improvements - Community Center	300,000	0
City of Southaven - Street Repairs	350,000	0
City of Vicksburg - Levee Street Road Truck Route	5,000,000	0
City of Winona - Historic Clock Tower	100,000	0
Department of Education - Emergency Assistance for Non-Public Schools (EANS) Program	1,000,000	0
Department of Health	6,000,000	0
Department of Health - Local Government and Rural Water	3,200,000	0
Department of Wildlife, Fisheries and Parks - Park Enhancements	3,500,000	0
Dry Creek Volunteer Fire Department - Tippah County	25,000	0
Edwards Volunteer Fire Department - Repair, Renovation, and Upgrades to Buildings and Facilities	100,000	0
Fannie Lou Hamer Cancer Center - Ruleville	1,500,000	0
Gautier - Town Commons - Improvements and Development	1,000,000	0
George County and/or MDOT - Removal of J-turn & Insert Traffic Light - Intersection of U.S. Hwy 98 & Old Hwy 63	400,000	0
GRAMMY Museum - Matching Funds for Infrastructure Related Purposes	2,500,000	0
Gravestown Volunteer Fire Department - Tippah County	25,000	0
Hinds Community College - Maritime Center	1,000,000	0
Hinds County - District Attorney's Office	150,000	0
Issaquena County Board of Supervisors - Road Improvements and Maintenance	150,000	0
Jackson County Economic Development Foundation - Infrastructure Upgrades	500,000	0
Jones County - Repaving Industrial Park	913,800	0
Kipling Water Association - Mitch Mosely Camp House	300,000	0
Ladner Building Renovation	250,000	0
Lauderdale County - Reconstruction of the Long Creek Reservoir Dam	300,000	0
Lee County - Land Acquisition for the Richmond Volunteer Fire Department	50,000	0
LeFleur's Bluff Master Plan	100,000	0
Leflore County - Emmett Till Monument	150,000	0
Long Beach High School - Maintenance of Facilities	500,000	0

**CAPITAL EXPENSE FUND**

<u>Appropriations by Agency</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Recommendation</u>
<u>Finance and Administration, Department of (cont'd)</u>		
Madison County Board of Supervisors - Madison County Super Site - Purchase Fire Truck	750,000	0
Marshall County - Improvements to Barringer Road	1,200,000	0
Mississippi Craft Center - Repair/Renovation/Upgrades/Improvements	100,000	0
Mississippi Fairground Complex	10,200,000	0
Mississippi Military Department	5,000,000	0
Mississippi School for Math and Science	1,000,000	0
Mississippi School for the Arts	1,000,000	0
Mississippi School for the Blind and Deaf	1,000,000	0
Mississippi State University - Kinesiology Building	5,000,000	0
Mitchell Volunteer Fire Department - Tippah County	25,000	0
Nanih Waiya Water Association - Painting Water Tank	50,000	0
Neshoba County Sheriff's Department - Digital Hand Printing Machine	30,000	0
Newton County - Mississippi State Veterans Cemetery	150,000	0
Ocean Springs - Mary C. O'Keefe Cultural Center	500,000	0
Ocean Springs - Paving Sidewalks on Beaches	1,000,000	0
Pearl River Valley Water Supply District - Dredging	500,000	0
Perry County - Extension of Natural Gas Line	1,000,000	0
Rankin County - Andrew Chapel Road	1,000,000	0
Rankin County - Gunter Road	750,000	0
Rankin County - Implementation of Storm water Management Program	2,000,000	0
Ripley Arts Council - Dixie Theater - City of Ripley	25,000	0
Ripley Main Street Association - Various Projects	50,000	0
Ross Barnett Reservoir Dredging Fund	200,000	0
Sandcreek Wastewater Authority - Construction of Wastewater Facility in Northeast Mississippi	1,000,000	0
Space Optimization	1,500,000	0
Spout Springs Volunteer Fire Department - Tippah County	25,000	0
Statewide Critical Needs	5,000,000	0
Three Forks Volunteer Fire Department - Tippah County	25,000	0
Tibbee Development Club, Inc. - Community Center - West Point	50,000	0
Town of Ashland - Upgrades and Improvements to Veterans Park	50,000	0
Town of Blue Mountain - Fire Department Equipment	75,000	0
Town of Centreville - Electrical System and Related Infrastructure	25,000	0
Town of Como - Repair, Upkeep and Maintenance of Streets	150,000	0
Town of Dumas - Fire Department Equipment	50,000	0
Town of Eupora - Renovation of the VFW Building	25,000	0
Town of Falkner - Fire Department Equipment	75,000	0
Town of Leakesville - Infrastructure Upgrades	500,000	0
Town of Lula - Park Improvements	75,000	0
Town of Mathiston - Baseball Park and Related Facilities	50,000	0
Town of Sardis - Repair, Upkeep and Maintenance of Streets	150,000	0
Town of Sumrall - Phase II of Sportsplex	600,000	0
Town of Walnut - Fire Department Equipment	75,000	0
University of Southern University - Ocean Enterprise	2,500,000	0
War Memorial	5,000,000	0
Warren County Port Commission - Port Study	325,000	0
Wheeler Volunteer Fire Department - Prentiss County	100,000	0
Windows of Amory - First Christian Church in Amory	200,000	0
Yazoo County - Health Department	100,000	0
Subtotal	114,168,800	0
<u>Gaming Commission, Mississippi</u>		
General Support	50,000	0
<u>Grand Gulf Military Monument Commission</u>		
General Support	50,000	0
<u>Health, State Department of</u>		
General Support	250,000	0
<u>Human Services, Department of</u>		
Computer Expenses	5,000,000	0
<u>Institutions of Higher Learning</u>		
ASU - Agricultural Research, Extension & Land-Grant Programs - Operational Expenses	50,000	0
ASU, JSU and MS Valley State University - Unspent Ayers Program Funds	1,137,173	0
MSU - Agricultural & Forestry Experiment Station - Operational Expenditures	50,000	0
MSU - College of Veterinary Medicine - Operational Expenditures	50,000	0
MSU - Cooperative Extension Service - Operational Expenditures	50,000	0
MSU - Forest & Wildlife Research Center - Operational Expenditures	50,000	0
Universities - Support - Construction, Repair & Renovations	13,239,631	0
University of Mississippi Medical Center - Consolidated - Asylum Hill Project	3,681,530	0
University of Mississippi Medical Center - Consolidated - R&R Grounds and Infrastructure	1,260,369	0
Subtotal	19,568,703	0

**CAPITAL EXPENSE FUND**

	<b>FY 2022</b>	<b>FY 2023</b>
<b><u>Appropriations by Agency</u></b>	<b><u>Appropriations</u></b>	<b><u>Recommendation</u></b>
<u>Insurance, Department of</u>		
Rural Fire Truck Acquisition Assistance Program	2,000,000	0
State Fire Academy - General Support	220,000	0
Smoke Alarms	50,000	0
Subtotal	2,270,000	0
<u>Legislative Operations</u>		
General Support	4,700,000	0
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates	600,000	0
Forensic Unit at MS State Hospital	0	4,900,389
Subtotal	600,000	4,900,389
<u>Military Department</u>		
Consolidated - Repairs/Renovations - Mississippi National Guard Facilities	800,000	0
<u>Mississippi Development Authority</u>		
Mississippi Book Festival	50,000	0
Site Development Grant Program Fund	10,000,000	0
Skills Foundation of Mississippi	400,000	0
Subtotal	10,450,000	0
<u>Personnel Board, Mississippi State</u>		
ERP Success Factors and Equipment	113,803	0
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests	100,000	0
Repairs/Renovations - MS Law Enforcement Officers Training Academy	1,500,000	0
Subtotal	1,600,000	0
<u>Public Service Commission</u>		
Develop New No-Call Database System	287,121	0
<u>Revenue, Department of</u>		
Facility Repairs	1,000,000	0
IT Equipment	1,140,000	0
License Tag Commission	500,000	0
Subtotal	2,640,000	0
<u>Supreme Court</u>		
Administrative Office of Courts - Youth Court Computer System	141,000	0
<u>Wildlife, Fisheries &amp; Parks, Department of</u>		
Chronic Wasting Disease	400,000	0
Purchase of Land	3,100,000	0
Subtotal	3,500,000	0
<u>Workers' Compensation Commission</u>		
General Support	75,000	0
<b>Total Appropriations</b>	<b>184,558,668</b>	<b>0</b>
<b><u>Reappropriations by Agency from FY 2021 to FY 2022</u></b>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House	651,319	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	477,879	0
BOB - Capital Projects	3,801,654	0
BOB - Public Safety - MS Law Enforcement Officers' Training Academy	207,965	0
Subtotal	4,487,498	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	321,579	0
<b>Total Reappropriations</b>	<b>20,113,239</b>	<b>0</b>
<b>Total Appropriations and Reappropriations</b>	<b>\$ 204,671,907</b>	<b>\$ 4,900,389</b>

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed these sections of SB 2948 of the 2021 Regular Session.

Note: \$202,419,323 of FY 2023 Staff State Support comes from the inclusion of the Attorney General deficit of \$543,584 and the difference between actual Reappropriations and actual Appropriations totalling \$2,032,584.

**CORONAVIRUS LOCAL FISCAL RECOVERY FUNDS**  
DISTRIBUTION LIST AS OF NOVEMBER 2021

**FY 2021**

Non-Entitlement Units of Local Government Funding First Distribution

\$ 134,023,479

DFA-Abbeville	(51,996)	DFA-Madison	(3,154,316)
DFA-Aberdeen	(639,812)	DFA-Magee	(503,614)
DFA-Ackerman	(177,992)	DFA-Magnolia	(271,905)
DFA-Algoma	(78,898)	DFA-Mantachie	(136,567)
DFA-Alligator	(22,987)	DFA-Mantee	(26,305)
DFA-Amory	(835,136)	DFA-Marietta	(31,345)
DFA-Anguilla	(76,827)	DFA-Marion	(183,769)
DFA-Arcola	(39,458)	DFA-Marks	(174,427)
DFA-Artesia	(52,242)	DFA-Mathiston	(81,621)
DFA-Ashland	(63,797)	DFA-Mayersville	(60,213)
DFA-Baldwyn	(401,711)	DFA-McComb	(1,599,592)
DFA-Bassfield	(26,060)	DFA-McCool	(15,242)
DFA-Batesville	(887,255)	DFA-McLain	(53,594)
DFA-Bay St. Louis	(1,725,096)	DFA-Meadville	(51,750)
DFA-Bay Springs	(203,806)	DFA-Mendenhall	(293,416)
DFA-Beaumont	(112,351)	DFA-Meridian	(4,467,867)
DFA-Beauregard	(5,102)	DFA-Merigold	(46,342)
DFA-Belmont	(244,370)	DFA-Metcalf	(118,620)
DFA-Belzoni	(235,397)	DFA-Mize	(39,704)
DFA-Benoit	(51,996)	DFA-Monticello	(180,942)
DFA-Bentonla	(51,505)	DFA-Montrose	(13,088)
DFA-Beulah	(36,847)	DFA-Moorhead	(253,589)
DFA-Big Creek	36,139 *	DFA-Morgan City	(29,256)
DFA-Blue Mountain	(116,531)	DFA-Morton	(433,548)
DFA-Blue Springs	(27,033)	DFA-Mound Bayou	(168,404)
DFA-Bolton	(65,272)	DFA-Mount Olive	(112,105)
DFA-Booneville	(1,044,473)	DFA-Myrtle	(61,215)
DFA-Boyle	(72,278)	DFA-Natchez	(1,796,514)
DFA-Brandon	(2,985,667)	DFA-Nettleton	(235,888)
DFA-Braxton	(22,003)	DFA-New Albany	(1,075,941)
DFA-Brookhaven	(1,468,556)	DFA-New Augusta	(73,876)
DFA-Brooksville	(133,125)	DFA-New Hebron	(51,750)
DFA-Bruce	(223,473)	DFA-New Houlika	(74,614)
DFA-Bude	(122,923)	DFA-Newton	(387,821)
DFA-Burnsville	(114,810)	DFA-North Carrollton	(52,734)
DFA-Byhalia	(148,736)	DFA-Noxapater	(53,840)
DFA-Byram	(1,404,759)	DFA-Oakland	(61,584)
DFA-Caledonia	(130,052)	DFA-Ocean Springs	(2,195,643)
DFA-Calhoun City	(205,035)	DFA-Okolona	(318,492)
DFA-Canton	(1,486,626)	DFA-Olive Branch	(4,784,639)
DFA-Carrollton	(21,634)	DFA-Osyka	(50,521)
DFA-Carthage	(587,816)	DFA-Oxford	(3,456,829)
DFA-Cary	(33,435)	DFA-Pace	(29,501)
DFA-Centreville	(175,042)	DFA-Pachuta	(28,641)
DFA-Charleston	(229,496)	DFA-Paden	(11,445)
DFA-Chunky	(38,721)	DFA-Pass Christian	(775,273)
DFA-Clarksdale	(1,830,809)	DFA-Pearl	(3,258,678)
DFA-Cleveland	(1,361,122)	DFA-Pelahatchie	(169,879)
DFA-Clinton	(3,004,228)	DFA-Petal	(1,306,913)
DFA-Coahoma	(39,335)	DFA-Philadelphia	(870,046)
DFA-Coffeeville	(101,534)	DFA-Picayune	(1,340,348)
DFA-Coldwater	(188,440)	DFA-Pickens	(122,308)
DFA-Collins	(298,087)	DFA-Pittsboro	(23,601)

**FY 2021 (cont'd)**

DFA-Columbia	(717,499)	DFA-Plantersville	(139,763)
DFA-Columbus	(2,897,654)	DFA-Polkville	(100,919)
DFA-Como	(146,032)	DFA-Pontotoc	(758,309)
DFA-Corinth	(1,778,936)	DFA-Pope	(30,485)
DFA-Courtland	(41,086)	DFA-Poplarville	(356,352)
DFA-Crawford	(79,900)	DFA-Port Gibson	(161,274)
DFA-Crenshaw	(103,870)	DFA-Potts Camp	(57,405)
DFA-Crosby	(33,927)	DFA-Prentiss	(114,687)
DFA-Crowder	(78,548)	DFA-Puckett	(42,777)
DFA-Cruger	(41,302)	DFA-Purvis	(294,031)
DFA-Crystal Springs	(579,580)	DFA-Quitman	(259,490)
DFA-Decatur	(209,583)	DFA-Raleigh	(173,444)
DFA-De Kalb	(123,783)	DFA-Raymond	(259,981)
DFA-Derma	(119,727)	DFA-Renova	(91,823)
DFA-Diamondhead	(989,281)	DFA-Richland	(890,082)
DFA-D'Iberville	(1,722,391)	DFA-Richton	(123,906)
DFA-D'Lo	(53,717)	DFA-Ridgeland	(2,962,926)
DFA-Doddsville	(10,817)	DFA-Rienzi	(28,395)
DFA-Drew	(197,660)	DFA-Ripley	(648,171)
DFA-Duck Hill	(202,331)	DFA-Rolling Fork	(237,118)
DFA-Dumas	(25,277)	DFA-Rosedale	(195,201)
DFA-Duncan	(46,711)	DFA-Roxie	(57,282)
DFA-Durant	(278,051)	DFA-Ruleville	(314,313)
DFA-Ecru	(127,471)	DFA-Sallis	(12,080)
DFA-Eden	(14,874)	DFA-Saltito	(622,234)
DFA-Edwards	(123,537)	DFA-Sandersville	(89,488)
DFA-Ellisville	(560,404)	DFA-Sardis	(194,341)
DFA-Enterprise	(58,388)	DFA-Satartia	(6,146)
DFA-Ethel	(47,325)	DFA-Schlater	(5,783)
DFA-Eupora	(246,460)	DFA-Scooba	(84,325)
DFA-Falcon	(17,578)	DFA-Sebastopol	(33,927)
DFA-Faulkner	(60,109)	DFA-Seminary	(34,910)
DFA-Farmington	(264,898)	DFA-Senatobia	(935,441)
DFA-Fayette	(176,517)	DFA-Shannon	(216,713)
DFA-Flora	(228,882)	DFA-Shaw	(207,125)
DFA-Florence	(552,414)	DFA-Shelby	(239,576)
DFA-Flowood	(1,153,014)	DFA-Sherman	(86,538)
DFA-Forest	(680,499)	DFA-Shubuta	(49,907)
DFA-French Camp	(20,282)	DFA-Shuqualak	(53,594)
DFA-Friars Point	(124,766)	DFA-Sidon	(37,846)
DFA-Fulton	(489,232)	DFA-Silver City	(26,250)
DFA-Gattman	(10,817)	DFA-Silver Creek	(24,339)
DFA-Gautier	(2,272,839)	DFA-Slate Springs	(12,784)
DFA-Georgetown	(32,943)	DFA-Sledge	(58,511)
DFA-Glen	(50,890)	DFA-Smithville	(90,594)
DFA-Glendora	(16,226)	DFA-Snow Lake Shores	(35,525)
DFA-Gloster	(106,820)	DFA-Soso	(48,432)
DFA-Golden	(23,109)	DFA-Starkville	(3,153,333)
DFA-Goodman	(143,082)	DFA-State Line	(68,345)
DFA-Greenville	(3,575,203)	DFA-Stonewall	(119,850)
DFA-Greenwood	(1,666,953)	DFA-Sturgis	(32,329)
DFA-Grenada	(1,501,991)	DFA-Summit	(192,988)
DFA-Gunnison	(50,152)	DFA-Sumner	(32,820)
DFA-Guntown	(343,200)	DFA-Sumrall	(229,496)
DFA-Hatley	(56,544)	DFA-Sunflower	(120,218)
DFA-Hazlehurst	(458,501)	DFA-Sylvarena	(2,745)
DFA-Heidelberg	(81,006)	DFA-Taylor	(40,164)
DFA-Hernando	(2,015,807)	DFA-Taylorsville	(153,039)
DFA-Hickory	(65,026)	DFA-Tchula	(237,118)
DFA-Hickory Flat	(67,607)	DFA-Terry	(150,826)
DFA-Hollandale	(283,214)	DFA-Thaxton	(32,805)

**FY 2021 (cont'd)**

DFA-Holly Springs	(958,550)	DFA-Tishomingo	(43,760)
DFA-Horn Lake	(3,352,345)	DFA-Toccopola	63,428 *
DFA-Houston	(421,256)	DFA-Tremont	(56,887)
DFA-Indianola	(1,110,851)	DFA-Tunica	(106,205)
DFA-Inverness	(106,451)	DFA-Tupelo	(4,709,410)
DFA-Isola	(75,106)	DFA-Tutwiler	(419,904)
DFA-Itta Bena	(222,367)	DFA-Tylertown	(175,533)
DFA-Iuka	(361,024)	DFA-Union	(233,184)
DFA-Jonestown	(135,215)	DFA-Utica	(108,541)
DFA-Jumpertown	(59,986)	DFA-Vaiden	(117,637)
DFA-Kilmichael	(68,468)	DFA-Vardaman	(157,218)
DFA-Kosciusko	(826,040)	DFA-Verona	(397,286)
DFA-Kossuth	(18,750)	DFA-Vicksburg	(2,661,643)
DFA-Lake	(39,827)	DFA-Walls	(174,550)
DFA-Lambert	(165,085)	DFA-Walnut	(92,684)
DFA-Laurel	(2,254,154)	DFA-Walnut Grove	(205,649)
DFA-Leakesville	(109,893)	DFA-Walthall	(16,963)
DFA-Learned	21,634 *	DFA-Water Valley	(400,113)
DFA-Leland	(462,926)	DFA-Waveland	(774,658)
DFA-Lena	(16,717)	DFA-Waynesboro	(590,643)
DFA-Lexington	(178,607)	DFA-Webb	(58,757)
DFA-Liberty	(81,989)	DFA-Weir	(51,167)
DFA-Long Beach	(1,969,589)	DFA-Wesson	(211,673)
DFA-Louin	(31,837)	DFA-West	(18,315)
DFA-Louise	(20,774)	DFA-West Point	(1,278,887)
DFA-Louisville	(735,446)	DFA-Wiggins	(558,191)
DFA-Lucedale	(387,575)	DFA-Winona	(487,265)
DFA-Lula	(30,608)	DFA-Winstonville	(20,528)
DFA-Lumberton	(272,642)	DFA-Woodland	(15,857)
DFA-Lyon	(35,402)	DFA-Woodville	(112,966)
DFA-Maben	(103,255)	DFA-Yazoo City	(1,336,046)
DFA-Macon	(297,596)		

Total Non-Entitlement Units of Local Government Distributed	\$ (133,690,679)
Less: Amount Declined by Local Governments (Big Creek, Learned and Toccopola)	(121,201) *
Total NEU Funds Approved	<u>(133,811,880)</u>
Interest Earned (To Be Retained)	86,920
Less: Total Funds to be Returned to U.S. Treasury	<u>211,599 **</u>
Total Funds Available for Distribution	<u>0</u>

Estimated Non-Entitlement Units of Local Government Funding-Second Distribution (Around June 2022)	<u>\$ 134,023,479</u>
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\* Funds Declined by Local Governments (Big Creek, Learned and Toccopola).

\*\* Amounts Approved are up to the 75% Budget Cap any Excess Funds are to be sent back to U.S. Treasury.

# **EDUCATION ENHANCEMENT FUND**

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Recommendation</u>
<u>General Education Programs</u>		
General Education	\$ 20,456,381	\$ 20,456,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	20,000,000	20,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	8,210,526	8,210,526
Early Learning Coaches	1,500,000	1,500,000
Math Coaches	5,000,000	5,000,000
WorkKeys, AP, Dual Credit, International Baccalaureate, Cambridge, Diploma Endorsements	1,000,000	1,000,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Student Information System (MSIS)	7,649,540	7,649,540
Mississippi Schools for the Blind and Deaf*	1,207,037	1,207,037
Supplies and Instructional Materials Carryover**	1,880,314	0
Subtotal	85,703,798	83,823,484
Mississippi Adequate Education Program	225,112,197	225,112,197
Vocational and Technical Education	5,637,258	5,637,258
Educational Television Authority	2,118,966	2,118,966
Mississippi Library Commission	493,847	493,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated	60,373,070	60,373,070
Universities - Subsidiary Programs - Consolidated	830,742	830,742
University of Mississippi Medical Center - Consolidated	6,888,029	6,888,029
Student Financial Aid, Office of	2,000,000	0
ASU - Agricultural Research, Extension, and Land-Grant Programs	69,322	69,322
MSU - Agricultural and Forestry Experiment Station	1,235,578	1,235,578
MSU - Cooperative Extension Service	1,045,245	1,045,245
MSU - Forest and Wildlife Research Center	303,005	303,005
MSU - Veterinary Medicine, College of	622,920	622,920
Subtotal	73,367,911	71,367,911
<u>Community and Junior Colleges</u>		
Board	356,000	356,000
Support	49,884,946	49,884,946
Subtotal	50,240,946	50,240,946
Mississippi Arts Commission	490,000	490,000
Wildlife, Fisheries and Parks, Department of - Project WILD	125,335	125,335
Total	\$ 443,290,258	\$ 439,409,944

\* In accordance with HB 667 of the 2020 Regular Session, the Mississippi Schools for the Blind and Deaf were designated local school districts.

\*\* Supplies and Instructional Materials Carryover authorized by MS Code 37-61-33 (3) (a) (iii).

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



**GULF COAST RESTORATION FUND**

<b><u>Appropriations</u></b>	<b><u>FY 2022 Appropriations</u></b>	<b><u>FY 2023 Recommendation</u></b>
City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements	\$ 1,000,000	\$ 0
City of Diamondhead - Town Center District - Commercial District Project	2,000,000	0
City of Gulfport - Flood Control and/or Drainage - Forest Heights Project	2,100,000	0
City of Lucedale - Ventura Drive Improvements	577,000	0
City of Moss Point - Interstate 10 Frontage Roads - North and South	2,000,000	0
City of Ocean Springs and the OHOS Development LLC - Public/Private Development	6,000,000	0
City of Picayune - Friendship Park Revitalization Project	1,900,000	0
George County - Scott Road Project - Widening and Infrastructure	480,000	0
Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Invest	2,500,000	0
Hancock County Port and Harbor Assault Landing Strip	2,500,000	0
Long Beach High School - Long Beach High School Career and Technical Education Center	2,500,000	0
Mississippi State University - Mississippi Cyber Center	13,500,000	0
Pascagoula Redevelopment - Downtown Revitalization Project	3,000,000	0
Pearl River Community College - PRCC Aviation Aerospace Academy	1,900,000	0
Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail, & Bypass	2,500,000	0
Stone County School District - Stone County High School Career and Technical Education Center	3,200,000	0
University of Southern Mississippi - Ocean Enterprise	4,500,000	0
Walter Anderson Museum - Phase 3 and Phase 4	636,000	0
<b>Total Appropriations</b>	<b>52,793,000</b>	<b>0</b>
<b><u>Reappropriations from FY 2021 to FY 2022</u></b>		
Note: All Funds were Reappropriated to FY 2022 (SB 2951 2021 RS)		
City of Bay St. Louis - Old Town Depot Revitalization District	\$ 1,500,000	\$ 0
City of Bay St. Louis - Old Town Police Department	1,000,000	0
City of Biloxi - Downtown Revitalization at the Saenger Theater	2,000,000	0
City of Diamondhead - Commercial District Transformation Project	1,500,000	0
City of Gautier - Gautier Town Center Development	3,500,000	0
City of Long Beach - Development and Revitalization	2,000,000	0
City of Long Beach - Quarles House	2,000,000	0
City of Ocean Springs and the OHOS Development LLC - Public/Private Development	2,000,000	0
City of Pass Christian - Redevelopment and Revitalization	750,000	0
George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project	1,000,000	0
George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project	1,600,000	0
George Regional Health System - Cafeteria Expansion and Renovation	1,080,510	0
George Regional Health System - Multi-Specialty Medical Office Complex	2,157,035	0
Gulfport School - STEM Exploration Lab	100,000	0
Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport	2,500,000	0
Harrison County - Harrison County Law Enforcement Training Academy	3,000,000	0
Institute for Marine Mammal Studies - Educational Classrooms and Dorms	3,000,000	0
Jackson County Economic Dev Foundation - Site Development and Related Support of a Defense Supplier	1,400,000	0
MDA - Administrative Expenses	500,000	0
MDA - Air Service Development Incentive Program	2,500,000	0
MDA - Quality of Place Incentives Program	3,000,000	0
Mississippi State University - Mississippi Cyber Center	3,500,000	0
Pascagoula Redevelopment Authority - City Center	4,000,000	0
Pascagoula Redevelopment Authority - Innovation Center	1,000,000	0
Port of Pascagoula - North Rail Connector	6,600,000	0
Power Dynamics Innovations, LLC - Equipment and Facility Upgrades	1,550,000	0
Stone County School District - Stone County High School Career and Technical Education Center	3,200,000	0
University of Southern Mississippi - Ocean Enterprise Phase I	7,000,000	0
Walter Anderson Museum Creative Complex - Phase I and Begin Phase II	750,000	0
<b>Total Reappropriations</b>	<b>65,687,545</b>	<b>0</b>
<b>Total Appropriations and Reappropriations</b>	<b>\$118,480,545</b>	<b>\$ 0</b>

Note: The actual Reappropriation totals \$65,607,579, which is a difference of \$79,966 of what is listed in Statement IV.

# HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 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
Health Department Programs	7,935,840	7,935,840
Subtotal	9,178,783	9,178,783
<u>Mental Health, Department of</u>		
Expenses of the Department of Mental Health, Payment of	16,797,843	16,797,843
Medicaid State Share, or Prepayment of Medicaid State Share		
Alzheimer's Disease Services Development and Implementation	379,417	379,417
of SB 2100, 1997 Regular Session		
Crisis Centers	636,374	636,374
Physician Services at Community Mental Health Centers	1,138,252	1,138,252
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

<u>Program</u>	<u>FY 2022 Appropriations</u>	<u>FY 2023 Recommendations</u>
<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
 <u>Mississippi Health Care Alliance</u>		
ST Elevated 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
 Mississippi Qualified Health Center 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 2023 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2022 Estimated w/Reappr</b>	<b>FY 2023 JLBC LBR</b>	<b>FY 2023 LBR +/- FY 2022 Estimate</b>	<b>Percent Change</b>
1 Legislative Operations	\$ 37,345,372	\$ 32,506,646	\$ (4,838,726)	-12.96%
2 Attorney General, Office of the	27,374,540	26,610,182	(764,358)	-2.79%
3 Judgments & Settlements	543,584	0	(543,584)	-100.00%
4 Capital Post-Conviction Counsel, Office of	1,596,962	1,560,587	(36,375)	-2.28%
5 District Attorneys & Staff	25,196,499	25,650,191	453,692	1.80%
6 Judicial Performance, Commission on	614,855	621,315	6,460	1.05%
7 State Public Defender, Office of	3,315,298	3,371,228	55,930	1.69%
8 Supreme Court Services, Office of	6,836,882	6,885,620	48,738	0.71%
9 Administrative Office of Courts	11,344,352	11,203,352	(141,000)	-1.24%
10 Court of Appeals	4,493,141	4,534,312	41,171	0.92%
11 Trial Judges	26,322,941	26,322,941	0	0.00%
12 Ethics Commission	614,890	642,791	27,901	4.54%
13 Governor's Office - Support & Mansion	2,657,214	2,657,214	0	0.00%
14 Secretary of State	13,237,258	11,783,698	(1,453,560)	-10.98%
15 Audit, Department of	8,413,577	8,515,695	102,118	1.21%
16 Finance & Administration, Department of - Support	391,316,103	34,864,413	(356,451,690)	-91.09%
17 Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
18 State Property Insurance	11,010,438	12,603,897	1,593,459	14.47%
19 Status of Women, Commission on the	39,995	39,995	0	0.00%
20 Information Technology Services, Dept of	28,241,471	25,382,054	(2,859,417)	-10.12%
21 Wireless Communication Commission	10,446,099	10,230,746	(215,353)	-2.06%
22 Personnel Board, State	4,438,971	4,070,173	(368,798)	-8.31%
23 Revenue, Department of	44,235,644	42,694,735	(1,540,909)	-3.48%
24 License Tag Commission	500,000	0	(500,000)	-100.00%
25 Tax Appeals, Board of	522,777	521,158	(1,619)	-0.31%
26 Education, Department of (K-12)	243,984,198	184,156,060	(59,828,138)	-24.52%
27 Chickasaw Interest	19,576,109	18,967,201	(608,908)	-3.11%
28 Mississippi Adequate Education Program	2,278,941,644	2,336,973,851	58,032,207	2.55%
29 Schools for the Blind & Deaf	0	0	0	0
30 Vocational & Technical Education	82,283,821	82,322,217	38,396	0.05%
31 <b>K-12 Subtotal:</b>	<b>2,624,785,772</b>	<b>2,622,419,329</b>	<b>(2,366,443)</b>	<b>-0.09%</b>
32 Educational Television Authority	8,105,774	6,182,026	(1,923,748)	-23.73%
33 Library Commission	10,008,178	10,152,317	144,139	1.44%
34 <b>Public Education Subtotal:</b>	<b>2,642,899,724</b>	<b>2,638,753,672</b>	<b>(4,146,052)</b>	<b>-0.16%</b>
35 Institutions of Higher Learning				
36 Univ - General Support - Cons (includes Ayers)	380,845,835	360,995,281	(19,850,554)	-5.21%
37 Univ - Subsidiary Programs - Cons	35,775,777	35,212,059	(563,718)	-1.58%
38 Student Financial Aid, Office of	49,107,957	48,458,925	(649,032)	-1.32%
39 UM - University of Mississippi Medical Center - Cons	175,134,698	171,467,548	(3,667,150)	-2.09%
40 ASU - Agric Research, Extension, & Land-Grant Programs	6,430,495	6,371,319	(59,176)	-0.92%
41 MSU - Agric & Forestry Experiment Station	23,026,502	23,006,025	(20,477)	-0.09%
42 MSU - Cooperative Extension Service	30,892,111	30,912,215	20,104	0.07%
43 MSU - Forest & Wildlife Research Center	5,854,915	5,814,575	(40,340)	-0.69%
44 MSU - Veterinary Medicine, College of	18,154,397	18,160,763	6,366	0.04%
45 <b>IHL Subtotal:</b>	<b>725,222,687</b>	<b>700,398,710</b>	<b>(24,823,977)</b>	<b>-3.42%</b>
46 Community & Junior Colleges				
47 Board	6,335,750	6,304,974	(30,776)	-0.49%
48 Support	249,526,943	242,350,388	(7,176,555)	-2.88%
49 <b>Community &amp; Junior College Subtotal:</b>	<b>255,862,693</b>	<b>248,655,362</b>	<b>(7,207,331)</b>	<b>-2.82%</b>
50 Health, State Department of	62,703,005	62,938,227	235,222	0.38%
51 Mental Health, Department of - Cons	233,634,289	244,384,507	10,750,218	4.60%
52 Agriculture & Commerce, Department of	8,598,944	8,404,398	(194,546)	-2.26%
53 County Livestock Shows	201,540	201,540	0	0.00%
54 Animal Health, Board of	1,348,242	1,308,467	(39,775)	-2.95%
55 Mississippi Development Authority (w/Innovate MS)	150,735,336	20,421,680	(130,313,656)	-86.45%
56 Archives & History, Department of (w/Oral History)	11,527,776	9,667,581	(1,860,195)	-16.14%
57 Environmental Quality, Department of	11,740,138	10,756,764	(983,374)	-8.38%
58 Forestry Commission	14,058,192	14,262,341	204,149	1.45%
59 Grand Gulf Military Monument Commission	320,982	265,125	(55,857)	-17.40%
60 Marine Resources, Department of	1,079,426	1,254,258	174,832	16.20%
61 Oil & Gas Board	1,315,432	0	(1,315,432)	-100.00%
62 Soil & Water Conservation Commission	535,995	529,665	(6,330)	-1.18%
63 Tennessee-Tombigbee Waterway Dev Auth	149,479	152,569	3,090	2.07%
64 Wildlife, Fisheries & Parks, Dept of - Cons	9,615,368	6,060,037	(3,555,331)	-36.98%
65 Insurance, Department of	11,842,846	11,976,242	133,396	1.13%
66 Rural Fire Truck Acq Assist Prg	2,000,000	0	(2,000,000)	-100.00%
67 State Fire Academy	5,403,324	5,036,957	(366,367)	-6.78%
68 Corrections, Department of - Cons	328,552,322	318,977,622	(9,574,700)	-2.91%
69 Governor's Office - Medicaid, Division of	899,915,751	900,259,446	343,695	0.04%
70 Human Services, Department of - Cons	73,328,575	70,930,087	(2,398,488)	-3.27%
71 Child Protection Services, Department of	126,033,198	112,114,324	(13,918,874)	-11.04%

**FISCAL YEAR 2023 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2022 Estimated w/Reappr</b>	<b>FY 2023 JLBC LBR</b>	<b>FY 2023 LBR +/- FY 2022 Estimate</b>	<b>Percent Change</b>
72 Rehabilitation Services, Department of - Cons	30,159,845	30,253,442	93,597	0.31%
73 Emergency Management Agency, Mississippi	4,276,161	3,991,283	(284,878)	-6.66%
74 Disaster Relief - Consolidated	585,056	585,056	0	0.00%
75 Military Department - Consolidated	8,797,192	7,758,107	(1,039,085)	-11.81%
76 Public Safety, Department of - Consolidated	109,055,881	108,512,064	(543,817)	-0.50%
77 Veterans Affairs Board, State	5,507,083	5,250,765	(256,318)	-4.65%
78 Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	11,586,528	14.66%
79 Arts Commission	1,659,164	1,738,223	79,059	4.76%
80 Employment Security, MS Dept of	1,400,000	1,400,000	0	0.00%
81 Gaming Commission	8,226,132	7,571,507	(654,625)	-7.96%
82 Public Service Commission	4,355,157	4,724,901	369,744	8.49%
83 No-Call Telephone Solicitation	353,493	66,372	(287,121)	-81.22%
84 Public Utilities Staff	2,222,348	2,098,748	(123,600)	-5.56%
85 Workers' Compensation Commission	5,344,686	5,406,135	61,449	1.15%
86 Treasurer's Office, State - Debt Service				
87 Bank Service Charge	500,000	500,000	0	0.00%
88 Bonds & Interest Payment	438,569,629	433,423,299	(5,146,330)	-1.17%
89 <b>Debt Service Total:</b>	<b>439,069,629</b>	<b>433,923,299</b>	<b>(5,146,330)</b>	<b>-1.17%</b>
90 Finance & Administration - BOB - Capital Projects	19,507,909	0	(19,507,909)	-100.00%
91 <b>Total</b>	<b>\$ 6,960,627,562</b>	<b>\$ 6,386,672,653</b>	<b>\$ (573,954,909)</b>	<b>-8.25%</b>
 <b>State Support Funds</b>				
General Funds	\$ 5,818,968,025	\$ 5,824,812,943	\$ 5,844,918	0.10%
Education Enhancement Fund	443,290,258	439,409,944	(3,880,314)	-0.88%
Health Care Expendable Fund	97,549,377	97,549,377	0	0.00%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	202,419,323	4,900,389	(197,518,934)	-97.58%
Gulf Coast Restoration Fund	118,400,579	0	(118,400,579)	-100.00%
Coronavirus Local Fiscal Recovery Fund	260,000,000	0	(260,000,000)	-100.00%
 <b>Total State Support</b>	 <b>\$ 6,960,627,562</b>	 <b>\$ 6,386,672,653</b>	 <b>\$ (573,954,909)</b>	 <b>-4.69%</b>

## THE MISSISSIPPI FISCAL SYSTEM

The state's fiscal operations, for the purpose of this discussion, are classified into two groups General Fund agencies and Special Fund agencies. 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. In addition, there are State Support Special Funds that include earmarked or diverted funds such as BP Settlement Funds Capital Expense Funds, Education Enhancement Funds Gulf Coast Restoration Funds, Health Care Expendable Funds, and Tobacco Control Funds, which 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. There are other earmarked and diverted funds that are provided directly to entities like municipalities and counties.

The state General Fund represents about 25.15% of the total state budget as recommended by the Joint Legislative Budget Committee for FY 2023. 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, including General Funds and Special Funds.

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 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 via a matching formula.

Approximately 1,300 active General Fund and Special Fund accounts are maintained by the Financial Control Division of the Department of Finance and Administration under a centralized accounting and control system known as MAGIC. All state agencies 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, since the 2021 Regular Legislative Session, all agency appropriations have been made in a lump sum form in order to give more flexibility to agency heads.

There have been many different budget reforms that have taken place in Mississippi, including "M-PAC" budgeting. 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 began 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, of the 1994 Regular Legislative Session, 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, therefore 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. During the 2014 Regular Legislative Session the Legislature passed House Bill 677 which 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 was to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2023 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 2022**  
**Budget Requests for Fiscal Year 2023**  
**Legislative Budget Office Recommendations**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	28,377,325	32,645,372	32,688,213	32,506,646	-138,726	-0.42
<b>TOTAL LEGISLATIVE</b>	<b>28,377,325</b>	<b>32,645,372</b>	<b>32,688,213</b>	<b>32,506,646</b>	<b>-138,726</b>	<b>-0.42</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	21,531,767	27,374,540	31,727,059	26,610,182	-764,358	-2.79
Capital Post-Conviction Counsel, Office of	1,376,119	1,596,962	1,812,220	1,560,587	-36,375	-2.28
District Attorneys & Staff	24,990,193	25,196,499	25,409,233	25,650,191	453,692	1.80
Judicial Performance, Commission on	515,669	614,855	738,449	621,315	6,460	1.05
State Public Defender, Office of	2,876,304	3,315,298	5,405,319	3,371,228	55,930	1.69
Supreme Court						
Supreme Court Services, Office of	6,753,883	6,836,882	7,256,494	6,885,620	48,738	0.71
Administrative Office of Courts	9,148,126	11,203,352	17,632,630	11,203,352	0	0.00
Court of Appeals	4,386,396	4,493,141	5,003,019	4,534,312	41,171	0.92
Trial Judges	27,387,776	26,322,941	27,763,831	26,322,941	0	0.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>98,966,233</b>	<b>106,954,470</b>	<b>122,748,254</b>	<b>106,759,728</b>	<b>-194,742</b>	<b>-0.18</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission	594,674	614,890	738,870	642,791	27,901	4.54
Governor's Office - Support & Mansion	2,492,891	2,657,214	2,719,105	2,657,214	0	0.00
Secretary of State	11,143,275	13,237,258	12,000,268	11,783,698	-1,453,560	-10.98
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>14,230,840</b>	<b>16,509,362</b>	<b>15,458,243</b>	<b>15,083,703</b>	<b>-1,425,659</b>	<b>-8.64</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	7,957,978	8,363,577	8,363,577	8,515,695	152,118	1.82
Finance & Administration, Department of	38,709,555	34,347,303	34,347,303	34,864,413	517,110	1.51
Mississippi Home Corporation	1,410,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	9,145,584	11,010,438	12,603,897	12,603,897	1,593,459	14.47
Status of Women, Commission on the	0	39,995	39,995	39,995	0	0.00
Information Technology Services, Dept of	24,077,720	28,241,471	26,260,095	25,382,054	-2,859,417	-10.12
Wireless Communication Commission	10,090,890	10,446,099	11,052,341	10,230,746	-215,353	-2.06
Personnel Board, State	3,952,448	4,325,168	4,675,154	4,070,173	-254,995	-5.90
Revenue, Department of	38,585,054	42,095,644	45,268,079	42,694,735	599,091	1.42
License Tag Commission (Stmt IV/V)	3,074,091	0	0	0	0	0.00
Tax Appeals, Board of	497,493	522,777	630,266	521,158	-1,619	-0.31
<b>TOTAL FISCAL AFFAIRS</b>	<b>137,501,040</b>	<b>141,202,699</b>	<b>145,050,934</b>	<b>140,733,093</b>	<b>-469,606</b>	<b>-0.33</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
General Education Programs	90,563,097	158,153,928	128,093,626	100,206,104	-57,947,824	-36.64
Chickasaw Interest	15,961,151	19,576,109	18,967,201	18,967,201	-608,908	-3.11
Mississippi Adequate Education Program	2,042,682,126	2,053,829,447	2,460,448,278	2,111,861,654	58,032,207	2.83
Schools for the Blind & Deaf	8,265,107	0	0	0	0	0.00

**Statement III**  
**General Fund Appropriations for Fiscal Year 2022**  
**Budget Requests for Fiscal Year 2023**  
**Legislative Budget Office Recommendations**

	<b>2021 Actual</b>	<b>2022 Estimated</b>	<b>2023 Requested</b>	<b>2023 Recommended</b>	<b>Increase or Amount</b>	<b>Decrease Percent</b>
Vocational & Technical Education	73,106,081	76,646,563	80,461,128	76,684,959	38,396	0.05
Educational Television Authority	3,909,155	3,986,808	5,486,808	4,063,060	76,252	1.91
Library Commission	9,109,232	9,514,331	9,895,537	9,658,470	144,139	1.51
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,243,595,949</b>	<b>2,321,707,186</b>	<b>2,703,352,578</b>	<b>2,321,441,448</b>	<b>-265,738</b>	<b>-0.01</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	295,418,710	306,095,961	335,149,594	300,622,211	-5,473,750	-1.79
Universities - Subsidiary Programs - Cons	32,537,744	34,945,035	36,513,305	34,381,317	-563,718	-1.61
Student Financial Aid, Office of	42,085,128	47,107,957	53,061,307	48,458,925	1,350,968	2.87
University of Mississippi Medical Ctr - Cons	158,201,114	160,924,339	173,724,339	162,199,088	1,274,749	0.79
Community & Junior Colleges						
Board	5,768,107	5,979,750	5,979,750	5,948,974	-30,776	-0.51
Support	186,787,983	191,641,997	231,042,837	192,465,442	823,445	0.43
<b>TOTAL HIGHER EDUCATION</b>	<b>720,798,786</b>	<b>746,695,039</b>	<b>835,471,132</b>	<b>744,075,957</b>	<b>-2,619,082</b>	<b>-0.35</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	31,552,980	33,274,222	33,274,222	33,759,444	485,222	1.46
<b>TOTAL PUBLIC HEALTH</b>	<b>31,552,980</b>	<b>33,274,222</b>	<b>33,274,222</b>	<b>33,759,444</b>	<b>485,222</b>	<b>1.46</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	211,624,656	214,082,403	220,868,752	220,532,232	6,449,829	3.01
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>211,624,656</b>	<b>214,082,403</b>	<b>220,868,752</b>	<b>220,532,232</b>	<b>6,449,829</b>	<b>3.01</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	7,204,629	7,998,944	8,587,169	8,404,398	405,454	5.07
County Livestock Shows	193,169	201,540	201,540	201,540	0	0.00
Animal Health, Board of	1,122,071	1,299,501	1,338,501	1,308,467	8,966	0.69
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,519,869</b>	<b>9,499,985</b>	<b>10,127,210</b>	<b>9,914,405</b>	<b>414,420</b>	<b>4.36</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,188,679	6,311,173	6,947,792	6,301,997	-9,176	-0.15
MSU - Agric & Forestry Experiment Station	21,400,867	21,740,924	24,020,548	21,770,447	29,523	0.14
MSU - Cooperative Extension Service	29,214,252	29,796,866	32,855,185	29,866,970	70,104	0.24
MSU - Forest & Wildlife Research Center	5,379,065	5,501,910	6,081,547	5,511,570	9,660	0.18
MSU - Veterinary Medicine, College of	16,941,292	17,481,477	19,278,762	17,537,843	56,366	0.32
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>79,124,155</b>	<b>80,832,350</b>	<b>89,183,834</b>	<b>80,988,827</b>	<b>156,477</b>	<b>0.19</b>



**Statement III**  
**General Fund Appropriations for Fiscal Year 2022**  
**Budget Requests for Fiscal Year 2023**  
**Legislative Budget Office Recommendations**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	20,000,744	21,620,702	23,000,000	20,421,680	-1,199,022	-5.55
Innovate Mississippi (Stmnt IV/V)	0	0	1,000,000	0	0	0.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>20,000,744</b>	<b>21,620,702</b>	<b>24,000,000</b>	<b>20,421,680</b>	<b>-1,199,022</b>	<b>-5.55</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>						
	<b>107,644,768</b>	<b>111,953,037</b>	<b>123,311,044</b>	<b>111,324,912</b>	<b>-628,125</b>	<b>-0.56</b>
<b>CONSERVATION</b>						
Archives & History, Department of	9,168,140	9,746,364	10,055,606	9,621,833	-124,531	-1.28
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,177,111	10,740,138	14,115,138	10,756,764	16,626	0.15
Forestry Commission	13,604,153	14,058,192	16,052,050	14,262,341	204,149	1.45
Grand Gulf Military Monument Commission	266,247	270,982	270,982	265,125	-5,857	-2.16
Marine Resources, Department of	1,041,609	1,079,426	1,419,643	1,254,258	174,832	16.20
Oil & Gas Board (Stmnt IV/V)	2,034,024	1,315,432	2,318,387	0	-1,315,432	-100.00
Soil & Water Conservation Commission	527,796	535,995	625,000	529,665	-6,330	-1.18
Tennessee-Tombigbee Waterway Dev Auth	146,125	149,479	215,000	152,569	3,090	2.07
Wildlife, Fisheries & Parks, Dept of - Cons	5,691,294	5,990,033	9,463,009	5,934,702	-55,331	-0.92
<b>TOTAL CONSERVATION</b>	<b>42,702,247</b>	<b>43,931,789</b>	<b>54,584,815</b>	<b>42,823,005</b>	<b>-1,108,784</b>	<b>-2.52</b>
<b>INSURANCE</b>						
Insurance, Department of	11,047,184	11,792,846	13,664,400	11,976,242	183,396	1.56
State Fire Academy	4,850,080	5,098,824	6,716,383	5,036,957	-61,867	-1.21
<b>TOTAL INSURANCE</b>	<b>15,897,264</b>	<b>16,891,670</b>	<b>20,380,783</b>	<b>17,013,199</b>	<b>121,529</b>	<b>0.72</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	27,145,477	24,400,295	26,939,690	22,751,009	-1,649,286	-6.76
Central Mississippi Correctional	28,369,846	26,071,462	36,093,938	26,962,238	890,776	3.42
Community Corrections	23,594,218	20,652,850	29,973,063	21,348,547	695,697	3.37
Marshall County Correctional Facility	0	0	14,144,758	8,674,362	8,674,362	100.00
Medical Services	77,245,073	75,343,375	78,195,375	75,435,805	92,430	0.12
Parchman	23,964,362	29,169,020	43,209,930	29,312,435	143,415	0.49
Parole Board	618,580	701,010	706,091	707,196	6,186	0.88
Private Prisons	63,798,168	76,025,711	55,753,370	55,753,370	-20,272,341	-26.67
Regional Facilities	39,924,025	43,850,472	45,165,988	43,850,472	0	0.00
Reimbursement - Local Confinement	7,838,367	7,438,367	10,064,537	7,438,367	0	0.00
South Mississippi Correctional	18,400,870	19,899,760	28,477,063	20,013,014	113,254	0.57
Walnut Grove Correctional Facility	0	0	15,430,856	6,730,807	6,730,807	100.00
<b>TOTAL CORRECTIONS</b>	<b>310,898,986</b>	<b>323,552,322</b>	<b>384,154,659</b>	<b>318,977,622</b>	<b>-4,574,700</b>	<b>-1.41</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	750,895,203	836,685,748	836,685,748	837,029,443	343,695	0.04

**Statement III**  
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	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
Human Services, Department of - Cons	67,463,586	68,328,575	80,251,318	70,930,087	2,601,512	3.81
Child Protection Services, Department of	110,405,576	111,828,255	115,522,384	112,114,324	286,069	0.26
Rehabilitation Services, Department of - Cons	23,217,011	26,478,043	28,889,068	26,571,640	93,597	0.35
<b>TOTAL SOCIAL WELFARE</b>	<b>951,981,376</b>	<b>1,043,320,621</b>	<b>1,061,348,518</b>	<b>1,046,645,494</b>	<b>3,324,873</b>	<b>0.32</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
Emergency Management Agency, Mississippi	3,794,654	3,960,661	4,348,084	3,991,283	30,622	0.77
Disaster Relief - Consolidated	585,056	585,056	711,856	585,056	0	0.00
Military Department - Consolidated	7,755,907	7,997,192	8,797,192	7,758,107	-239,085	-2.99
Public Safety, Department of - Consolidated	91,516,546	107,455,881	149,050,314	108,512,064	1,056,183	0.98
Veterans Affairs Board, State	5,461,311	5,507,083	5,612,391	5,250,765	-256,318	-4.65
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>109,113,474</b>	<b>125,505,873</b>	<b>168,519,837</b>	<b>126,097,275</b>	<b>591,402</b>	<b>0.47</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.66
<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.66</b>
<b>MISCELLANEOUS</b>						
Arts Commission	1,057,834	1,169,164	1,569,164	1,248,223	79,059	6.76
Employment Security, MS Dept of (Stmt IV/V)	0	1,400,000	1,400,000	1,400,000	0	0.00
Gaming Commission	7,457,140	8,176,132	9,242,730	7,571,507	-604,625	-7.40
Public Service Commission	4,086,765	4,355,157	4,412,018	4,724,901	369,744	8.49
No-Call Telephone Solicitation	32,644	66,372	66,372	66,372	0	0.00
Public Utilities Staff	1,936,898	2,222,348	2,390,294	2,098,748	-123,600	-5.56
Workers' Compensation Commission	5,013,926	5,269,686	5,563,315	5,406,135	136,449	2.59
<b>TOTAL MISCELLANEOUS</b>	<b>19,585,207</b>	<b>22,658,859</b>	<b>24,643,893</b>	<b>22,515,886</b>	<b>-142,973</b>	<b>-0.63</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	56,542	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	435,932,824	438,569,629	433,423,299	433,423,299	-5,146,330	-1.17
<b>TOTAL DEBT SERVICE</b>	<b>435,989,366</b>	<b>439,069,629</b>	<b>433,923,299</b>	<b>433,923,299</b>	<b>-5,146,330</b>	<b>-1.17</b>
<b>TOTAL GENERAL FUND</b>	<b>5,559,473,969</b>	<b>5,818,968,025</b>	<b>6,470,379,176</b>	<b>5,824,812,943</b>	<b>5,844,918</b>	<b>.10</b>

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2022**  
**And Total Budget Request for Fiscal Year 2023**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	28,411,925	37,395,372	32,738,213	32,556,646	-4,838,726	-12.94
<b>TOTAL LEGISLATIVE</b>	<b>28,411,925</b>	<b>37,395,372</b>	<b>32,738,213</b>	<b>32,556,646</b>	<b>-4,838,726</b>	<b>-12.94</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	30,289,484	34,396,748	39,102,267	32,810,038	-1,586,710	-4.61
Judgments & Settlements	2,029,922	543,584	750,000	0	-543,584	-100.00
Capital Post-Conviction Counsel, Office of	1,376,119	1,812,220	1,812,220	1,560,587	-251,633	-13.89
District Attorneys & Staff	24,990,193	25,909,561	26,220,866	26,461,824	552,263	2.13
Judicial Performance, Commission on	515,669	654,884	778,478	661,344	6,460	0.99
State Public Defender, Office of	2,876,304	3,315,298	5,405,319	3,371,228	55,930	1.69
Supreme Court						
Supreme Court Services, Office of	7,696,802	7,774,352	8,314,191	7,823,090	48,738	0.63
Administrative Office of Courts	33,809,274	40,598,514	45,093,033	38,466,324	-2,132,190	-5.25
Court of Appeals	5,740,443	6,081,997	6,740,189	6,123,168	41,171	0.68
Trial Judges	30,513,684	30,515,309	33,437,902	30,515,309	0	0.00
Admin Office of Courts - COVID-19 Funds	2,500,000	0	0	0	0	100.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>142,337,894</b>	<b>151,602,467</b>	<b>167,654,465</b>	<b>147,792,912</b>	<b>-3,809,555</b>	<b>-2.51</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission	594,674	614,890	738,870	642,791	27,901	4.54
Governor's Office - Support & Mansion	21,721,560	34,773,150	3,384,105	3,322,214	-31,450,936	-90.45
Secretary of State	25,152,083	28,910,327	27,673,337	27,456,767	-1,453,560	-5.03
Elections - COVID-19 Funds	1,000,000	0	0	0	0	100.00
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>48,468,317</b>	<b>64,298,367</b>	<b>31,796,312</b>	<b>31,421,772</b>	<b>-32,876,595</b>	<b>-51.13</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	12,158,431	15,249,573	12,845,415	11,482,669	-3,766,904	-24.70
Finance & Administration, Department of	125,797,241	432,368,290	67,690,019	65,129,184	-367,239,106	-84.94
Mississippi Home Corporation	1,410,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	11,196,879	11,010,438	12,603,897	12,603,897	1,593,459	14.47
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
COVID-19 Broadband Provider Grant Prg Fd	10,000,000	0	0	0	0	100.00
MS COVID-19 Relief Payment Fund	26,696,000	0	0	0	0	100.00
MS Elec Co-ops Broadband COVID-19 Gr Prg Fd	65,000,000	0	0	0	0	100.00
MS Nonprofit Museums Recovery Fund	1,000,000	0	0	0	0	100.00
MS Tourism Recovery Fund	14,000,000	0	0	0	0	100.00
Postsecondary Ed COVID-19 Mitig Relief Gr Fd	100,000,000	0	0	0	0	100.00
Information Technology Services, Dept of	41,804,164	53,252,321	51,270,945	50,396,652	-2,855,669	-5.36
Wireless Communication Commission	16,213,699	10,446,099	11,052,341	10,230,746	-215,353	-2.06
COVID-19 Funds	10,000,000	0	0	0	0	100.00
Personnel Board, State	3,952,448	4,438,971	4,675,154	4,070,173	-368,798	-8.31
Revenue, Department of	59,840,558	64,938,493	68,469,356	63,397,584	-1,540,909	-2.37
License Tag Commission (Stmt III/V)	3,074,091	500,000	0	0	-500,000	-100.00
Tax Appeals, Board of	497,493	522,777	630,266	521,158	-1,619	-0.31
<b>TOTAL FISCAL AFFAIRS</b>	<b>502,641,231</b>	<b>594,584,449</b>	<b>231,094,880</b>	<b>219,689,550</b>	<b>-374,894,899</b>	<b>-63.05</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
General Education Programs	918,021,050	2,125,335,949	2,095,149,175	2,063,373,665	-61,962,284	-2.92

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2022**  
**And Total Budget Request for Fiscal Year 2023**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
Chickasaw Interest	15,961,151	19,576,109	18,967,201	18,967,201	-608,908	-3.11
Mississippi Adequate Education Program	2,280,951,375	2,298,941,644	2,705,560,475	2,356,973,851	58,032,207	2.52
Schools for the Blind & Deaf	9,637,176	0	0	0	0	100.00
Vocational & Technical Education	93,082,094	98,338,801	102,153,366	98,377,197	38,396	0.04
Equity In Distance Learning Fund	150,000,000	0	0	0	0	100.00
MS Pandemic Resp Broadband Avail Gr Prg Fd	50,000,000	0	0	0	0	100.00
Educational Television Authority	11,979,707	14,556,453	14,871,095	11,228,286	-3,328,167	-22.86
Library Commission	11,467,637	15,167,145	12,915,393	12,446,815	-2,720,330	-17.94
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,541,100,190</b>	<b>4,571,916,101</b>	<b>4,949,616,705</b>	<b>4,561,367,015</b>	<b>-10,549,086</b>	<b>-0.23</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	1,237,988,984	1,297,746,813	1,330,513,588	1,249,246,482	-48,500,331	-3.74
Universities - Subsidiary Programs - Cons	68,577,587	81,431,528	84,466,759	79,787,050	-1,644,478	-2.02
Student Financial Aid, Office of	46,411,029	50,443,957	55,671,307	49,718,925	-725,032	-1.44
University of Mississippi Medical Ctr - Cons	1,636,556,690	1,817,688,437	1,843,588,437	1,800,740,896	-16,947,541	-0.93
Community & Junior Colleges						
Board	65,218,204	127,372,096	127,372,096	123,356,334	-4,015,762	-3.15
Support	772,299,206	812,000,955	743,533,453	690,631,467	-121,369,488	-14.95
<b>TOTAL HIGHER EDUCATION</b>	<b>3,827,051,700</b>	<b>4,186,683,786</b>	<b>4,185,145,640</b>	<b>3,993,481,154</b>	<b>-193,202,632</b>	<b>-4.61</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	365,415,132	551,859,685	551,859,685	536,699,028	-15,160,657	-2.75
COVID-19 Funds - Hospitals & Others	83,900,000	0	0	0	0	100.00
COVID-19 Funds - MS Specialty Hospitals	4,000,000	0	0	0	0	100.00
ICU Infrastructure	10,000,000	0	0	0	0	100.00
<b>TOTAL PUBLIC HEALTH</b>	<b>463,315,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>	<b>-15,160,657</b>	<b>-2.75</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	550,051,964	641,088,183	649,530,354	645,005,209	3,917,026	0.61
COVID-19 Funds	1,400,000	0	0	0	0	100.00
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>551,451,964</b>	<b>641,088,183</b>	<b>649,530,354</b>	<b>645,005,209</b>	<b>3,917,026</b>	<b>0.61</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	19,036,615	22,191,877	25,156,643	20,869,264	-1,322,613	-5.96
County Livestock Shows	193,169	201,540	201,540	201,540	0	0.00
MS Supplemental CFAP Grant Prg Fund	9,500,000	0	0	0	0	100.00
Poultry Farmer Stabilization Grant Prg Fund	3,000,000	0	0	0	0	100.00
Sweet Potato Farm Sustainment Grant Prg Fd	500,000	0	0	0	0	100.00
Animal Health, Board of	1,975,913	2,226,899	2,133,832	2,066,702	-160,197	-7.19
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>34,205,697</b>	<b>24,620,316</b>	<b>27,492,015</b>	<b>23,137,506</b>	<b>-1,482,810</b>	<b>-6.02</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,273,001	6,430,495	7,067,114	6,371,319	-59,176	-0.92
MSU - Agric & Forestry Experiment Station	30,772,128	32,096,158	34,375,782	32,075,397	-20,761	-0.06
MSU - Cooperative Extension Service	43,271,677	44,044,322	47,102,641	44,064,426	20,104	0.05
MSU - Forest & Wildlife Research Center	6,448,972	6,765,974	7,345,611	6,725,634	-40,340	-0.60

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2022**  
**And Total Budget Request for Fiscal Year 2023**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
MSU - Veterinary Medicine, College of	46,726,807	50,168,446	52,465,731	50,174,812	6,366	0.01
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>133,492,585</b>	<b>139,505,395</b>	<b>148,356,879</b>	<b>139,411,588</b>	<b>-93,807</b>	<b>-0.07</b>
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	386,692,375	233,655,331	105,845,495	103,379,667	-130,275,664	-55.76
Innovate Mississippi (Stmnt III/V)	0	0	1,000,000	0	0	100.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>386,692,375</b>	<b>233,655,331</b>	<b>106,845,495</b>	<b>103,379,667</b>	<b>-130,275,664</b>	<b>-55.76</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>	<b>554,390,657</b>	<b>397,781,042</b>	<b>282,694,389</b>	<b>265,928,761</b>	<b>-131,852,281</b>	<b>-33.15</b>
<b>CONSERVATION</b>						
Archives & History, Department of	13,039,036	19,232,061	18,805,639	17,232,003	-2,000,058	-10.40
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	127,123,429	269,036,379	272,411,379	260,507,602	-8,528,777	-3.17
Forestry Commission	25,021,812	27,098,727	29,208,685	26,117,267	-981,460	-3.62
Grand Gulf Military Monument Commission	319,931	431,147	406,147	375,290	-55,857	-12.96
Marine Resources, Department of	16,750,298	93,615,916	94,382,941	92,562,257	-1,053,659	-1.13
Oil & Gas Board (Stmnt III/V)	2,077,061	1,315,432	2,318,387	0	-1,315,432	-100.00
Soil & Water Conservation Commission	7,362,313	25,444,647	25,652,750	25,440,993	-3,654	-0.01
Tennessee-Tombigbee Waterway Dev Auth	256,782	364,730	399,600	384,030	19,300	5.29
Wildlife, Fisheries & Parks, Dept of - Cons	61,365,845	83,013,033	91,786,009	71,386,362	-11,626,671	-14.01
<b>TOTAL CONSERVATION</b>	<b>253,362,255</b>	<b>519,597,820</b>	<b>535,421,537</b>	<b>494,051,552</b>	<b>-25,546,268</b>	<b>-4.92</b>
<b>INSURANCE</b>						
Insurance, Department of	11,126,534	11,972,846	13,844,400	12,106,242	133,396	1.11
Rural Fire Truck Acq Assist Prg (Stmnt V)	0	2,000,000	0	0	-2,000,000	-100.00
State Fire Academy	5,509,425	5,404,324	6,716,383	5,036,957	-367,367	-6.80
<b>TOTAL INSURANCE</b>	<b>16,635,959</b>	<b>19,377,170</b>	<b>20,560,783</b>	<b>17,143,199</b>	<b>-2,233,971</b>	<b>-11.53</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	29,490,523	33,993,965	32,538,868	27,199,747	-6,794,218	-19.99
Central Mississippi Correctional	29,870,570	27,517,614	37,611,549	28,408,390	890,776	3.24
Community Corrections	34,258,103	33,516,759	42,895,927	32,225,232	-1,291,527	-3.85
Marshall County Correctional Facility	0	0	14,144,758	8,674,362	8,674,362	100.00
Medical Services	85,471,048	75,604,862	78,456,862	75,701,979	97,117	0.13
Parchman	25,974,159	31,184,459	45,234,033	31,401,304	216,845	0.70
Parole Board	618,580	701,010	706,091	707,196	6,186	0.88
Private Prisons	69,305,902	76,025,711	55,753,370	55,753,370	-20,272,341	-26.67
Regional Facilities	45,234,848	43,850,472	45,165,988	43,850,472	0	0.00
Reimbursement - Local Confinement	10,464,537	7,438,367	10,064,537	7,438,367	0	0.00
South Mississippi Correctional	18,886,257	21,352,958	29,935,395	21,466,212	113,254	0.53
Walnut Grove Correctional Facility	0	0	15,430,856	6,730,807	6,730,807	100.00
COVID-19 Funds	20,000,000	0	0	0	0	100.00
<b>TOTAL CORRECTIONS</b>	<b>369,574,527</b>	<b>351,186,177</b>	<b>407,938,234</b>	<b>339,557,438</b>	<b>-11,628,739</b>	<b>-3.31</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	6,240,851,913	6,529,052,004	6,611,874,111	6,454,787,923	-74,264,081	-1.14
Human Services, Department of - Cons	1,461,286,741	1,758,202,490	1,770,125,233	1,746,564,400	-11,638,090	-0.66

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2022**  
**And Total Budget Request for Fiscal Year 2023**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
Child Protection Services, Department of	185,067,752	248,135,309	253,711,327	232,040,498	-16,094,811	-6.49
Rehabilitation Services, Department of - Cons	187,344,879	240,828,667	241,164,355	238,967,066	-1,861,601	-0.77
<b>TOTAL SOCIAL WELFARE</b>	<b>8,074,551,285</b>	<b>8,776,218,470</b>	<b>8,876,875,026</b>	<b>8,672,359,887</b>	<b>-103,858,583</b>	<b>-1.18</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
Emergency Management Agency, Mississippi	19,768,462	40,219,233	31,094,740	30,690,092	-9,529,141	-23.69
Disaster Relief - Consolidated	126,334,252	639,136,270	357,500,163	357,373,363	-281,762,907	-44.08
County & Municipality Emergency Relief Prg	70,000,000	0	0	0	0	100.00
COVID-19 Funds	40,000,000	0	0	0	0	100.00
Military Department - Consolidated	121,015,483	160,896,690	160,896,690	148,481,936	-12,414,754	-7.72
Public Safety, Department of - Consolidated	157,889,495	234,176,099	285,852,409	221,744,472	-12,431,627	-5.31
Veterans Affairs Board, State	57,508,826	12,640,203	13,434,105	7,420,349	-5,219,854	-41.30
COVID-19 Funds	10,000,000	0	0	0	0	100.00
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>602,516,518</b>	<b>1,087,068,495</b>	<b>848,778,107</b>	<b>765,710,212</b>	<b>-321,358,283</b>	<b>-29.56</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	79,013,472	79,013,472	90,600,000	90,600,000	11,586,528	14.66
<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>	<b>11,586,528</b>	<b>14.66</b>
<b>MISCELLANEOUS</b>						
Arts Commission	2,350,603	3,526,261	3,156,164	2,835,223	-691,038	-19.60
Employment Security, MS Dept of (Stmnt III/V)	0	1,400,000	1,400,000	1,400,000	0	0.00
COVID-19 Funds	55,000,000	0	0	0	0	100.00
Gaming Commission	8,355,641	9,195,945	10,262,543	9,222,765	26,820	0.29
Public Service Commission	4,519,688	4,848,588	4,876,512	5,189,395	340,807	7.03
No-Call Telephone Solicitation	32,644	353,493	66,372	66,372	-287,121	-81.22
Public Utilities Staff	2,047,609	2,486,637	2,390,294	2,098,748	-387,889	-15.60
Workers' Compensation Commission	5,036,879	5,444,686	5,663,315	5,506,135	61,449	1.13
<b>TOTAL MISCELLANEOUS</b>	<b>77,343,064</b>	<b>27,255,610</b>	<b>27,815,200</b>	<b>26,318,638</b>	<b>-936,972</b>	<b>-3.44</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	56,542	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	494,344,532	502,065,875	494,524,099	494,524,099	-7,541,776	-1.50
<b>TOTAL DEBT SERVICE</b>	<b>494,401,074</b>	<b>502,565,875</b>	<b>495,024,099</b>	<b>495,024,099</b>	<b>-7,541,776</b>	<b>-1.50</b>
<b>CUR GEN FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BOB - Capital Projects	5,750,082	19,507,909	16,600,000	0	-19,507,909	-100.00
<b>TOTAL CUR GEN FD APPROP (NON-RECURRING)</b>	<b>5,750,082</b>	<b>19,507,909</b>	<b>16,600,000</b>	<b>0</b>	<b>-19,507,909</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>19,632,317,246</b>	<b>22,579,000,450</b>	<b>22,401,743,629</b>	<b>21,334,707,072</b>	<b>-1,244,293,378</b>	<b>-5.51</b>

**Statement V**  
**Special Fund Agencies/Transportation Department**  
**Estimated Expenditures Fiscal Year 2022**  
**Budget Requests for Fiscal Year 2023**  
**Legislative Budget Office Recommendations**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
<b>PART II - SPECIAL FUND AGENCIES</b>						
Agriculture & Commerce, Department of						
Beaver Control Program	924,948	1,100,000	1,100,000	1,100,000	0	0.00
Dixie National Livestock Show	457,841	954,150	954,150	954,150	0	0.00
Egg Marketing Board	55,475	0	0	0	0	100.00
Architecture, Board of	277,698	358,571	356,470	349,682	-8,889	-2.48
Athletic Commission	72,018	134,842	134,842	139,641	4,799	3.56
Auctioneers Commission	61,229	117,462	117,462	117,462	0	0.00
Banking & Consumer Finance, Dept of	8,992,525	11,517,996	13,811,425	10,620,179	-897,817	-7.79
Barber Examiners, Board of	252,090	299,695	318,463	295,077	-4,618	-1.54
Chiropractic Examiners, Board of	78,050	106,461	106,461	106,461	0	0.00
Corrections - Farming Operations	2,063,403	2,411,181	2,414,255	2,182,641	-228,540	-9.48
Cosmetology, Board of	883,652	834,548	1,025,263	729,672	-104,876	-12.57
Dental Examiners, Board of	1,033,001	1,123,400	1,051,755	1,098,357	-25,043	-2.23
Employment Security, MS Dept of (Stmt III/IV)	117,937,918	174,511,553	174,511,553	160,351,713	-14,159,840	-8.11
Engineers & Surveyors, Board of Regist for Prof	711,804	519,639	919,639	465,199	-54,440	-10.48
Finance & Administration - Tort Claims Board	4,275,908	6,559,057	6,559,057	6,545,170	-13,887	-0.21
Foresters, Board of Registration for	38,190	44,129	44,129	44,129	0	0.00
Funeral Services, Board of	228,182	296,653	300,316	296,996	343	0.12
Geologists, Board of Registered Professional	118,873	138,296	137,464	134,947	-3,349	-2.42
Gulfport, State Port Authority at	29,013,255	55,704,360	45,819,139	45,819,139	-9,885,221	-17.75
Health, State Department of						
Burn Care Fund, Mississippi	1,000,000	1,000,000	1,000,000	1,000,000	0	0.00
Local Governments & Rural Water	13,596,581	34,342,704	34,342,704	34,342,704	0	0.00
Insurance - Rural Fire Truck Acq Assist Prg	1,260,000	2,280,000	3,000,000	0	-2,280,000	-100.00
Marine Resources - Tidelands Projects	6,762,467	12,226,497	12,226,497	12,226,497	0	0.00
Massage Therapy, Board of	167,974	191,432	192,736	191,432	0	0.00
Medical Licensure, Board of	3,596,762	3,622,494	3,645,822	3,288,593	-333,901	-9.22
Mississippi Dev Auth - Innovate MS	1,395,235	1,195,200	326,100	0	-1,195,200	-100.00
Motor Vehicle Commission	327,958	361,824	360,798	355,445	-6,379	-1.76
Nursing, Board of	4,456,271	5,189,911	5,327,045	4,684,076	-505,835	-9.75
Nursing Home Administrators, Board of	178,102	189,301	194,719	190,004	703	0.37
Oil & Gas Board	177,505	967,415	0	2,353,611	1,386,196	143.29
Optometry, Board of	131,545	173,520	173,520	173,520	0	0.00
Pat Harrison Waterway District	4,434,098	5,725,651	5,575,297	5,596,886	-128,765	-2.25
Pearl River Valley Water Supply District	14,137,746	20,209,440	20,209,440	19,662,023	-547,417	-2.71
Pharmacy, Board of	3,017,445	3,410,219	3,410,219	3,337,847	-72,372	-2.12
Physical Therapy, Board of	238,394	311,361	315,791	316,017	4,656	1.50
Professional Counselors, Bd of Exam for Lic	151,757	230,402	272,679	230,402	0	0.00
Psychology, Board of	86,832	135,779	148,779	141,977	6,198	4.56
Public Accountancy, Board of	546,500	688,034	695,772	690,564	2,530	0.37
Public Contractors, Board of	3,800,888	4,075,967	4,177,511	3,991,241	-84,726	-2.08
Public Employees' Retirement System	15,783,046	19,603,302	19,984,604	18,375,022	-1,228,280	-6.27
Real Estate Commission	1,221,312	1,651,180	1,683,478	1,694,906	43,726	2.65
Appraiser Licensing & Certification Board	271,881	448,717	450,988	416,274	-32,443	-7.23
Revenue - License Tag Commission	145,798	4,800,000	4,200,000	4,200,000	-600,000	-12.50
Soc Workers/Marriage/Family Therapists, Exam for	229,951	263,504	315,122	212,341	-51,163	-19.42

**Statement V**  
**Special Fund Agencies/Transportation Department**  
**Estimated Expenditures Fiscal Year 2022**  
**Budget Requests for Fiscal Year 2023**  
**Legislative Budget Office Recommendations**

	2021 Actual	2022 Estimated	2023 Requested	2023 Recommended	Increase or Amount	Decrease Percent
Supreme Court						
Bar Admissions, Board of	209,963	349,724	354,625	340,248	-9,476	-2.71
Continuing Legal Education	113,215	151,593	155,039	151,593	0	0.00
Tombigbee River Valley Water Mgmt District	2,240,376	8,833,401	8,844,331	8,791,826	-41,575	-0.47
Treasurer's Office, State	4,982,692	5,713,711	5,713,711	5,437,791	-275,920	-4.83
Investing Funds	127,444	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	29,269,002	35,000,000	35,000,000	35,000,000	0	0.00
Veterans Affairs Bd, State - State Vets Home Sys	0	46,012,489	52,697,610	46,212,989	200,500	0.44
Veterans' Home Purchase Board	24,582,913	49,356,055	49,527,252	49,359,083	3,028	0.01
Veterinary Medicine, Board of	166,824	192,617	192,617	192,617	0	0.00
Yellow Creek State Inland Port Authority	4,032,938	13,168,348	13,285,000	12,987,345	-181,003	-1.37
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>310,317,475</b>	<b>538,953,785</b>	<b>537,831,649</b>	<b>507,645,489</b>	<b>-31,308,296</b>	<b>-5.81</b>
<b>PART III - TRANSPORTATION DEPT</b>						
Transportation, Mississippi Department of	1,152,258,548	1,159,195,578	1,200,000,000	1,126,546,782	-32,648,796	-2.82
State Aid Road Construction, Office of	114,176,810	195,514,836	189,514,836	189,624,748	-5,890,088	-3.01
<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>1,266,435,358</b>	<b>1,354,710,414</b>	<b>1,389,514,836</b>	<b>1,316,171,530</b>	<b>-38,538,884</b>	<b>-2.84</b>
<b>SPECIAL FD APPROP (NON-RECURRING)</b>						
Finance & Administration - BOB - Discretionary R&R	22,726,553	71,272,774	0	0	-71,272,774	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>22,726,553</b>	<b>71,272,774</b>	<b>0</b>	<b>0</b>	<b>-71,272,774</b>	<b>-100.00</b>
<b>GRAND TOTAL STATEMENT V</b>	<b>1,599,479,386</b>	<b>1,964,936,973</b>	<b>1,927,346,485</b>	<b>1,823,817,019</b>	<b>-141,119,954</b>	<b>-7.18</b>



**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2023**

	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	32,506,646	0	0	50,000	50,000	32,556,646
TOTAL LEGISLATIVE	32,506,646	0	0	50,000	50,000	32,556,646
JUDICIARY AND JUSTICE						
Attorney General, Office of the	26,610,182	0	4,154,832	2,045,024	6,199,856	32,810,038
Capital Post-Conviction Counsel, Office of	1,560,587	0	0	0	0	1,560,587
District Attorneys & Staff	25,650,191	0	0	811,633	811,633	26,461,824
Judicial Performance, Commission on	621,315	0	0	40,029	40,029	661,344
State Public Defender, Office of	3,371,228	0	0	0	0	3,371,228
Supreme Court						
Supreme Court Services, Office of	6,885,620	0	0	937,470	937,470	7,823,090
Administrative Office of Courts	11,203,352	0	0	27,262,972	27,262,972	38,466,324
Court of Appeals	4,534,312	0	0	1,588,856	1,588,856	6,123,168
Trial Judges	26,322,941	0	0	4,192,368	4,192,368	30,515,309
TOTAL JUDICIARY AND JUSTICE	106,759,728	0	4,154,832	36,878,352	41,033,184	147,792,912
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	642,791	0	0	0	0	642,791
Governor's Office - Support & Mansion	2,657,214	0	175,000	490,000	665,000	3,322,214
Secretary of State	11,783,698	0	962,822	14,710,247	15,673,069	27,456,767
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,083,703	0	1,137,822	15,200,247	16,338,069	31,421,772
FISCAL AFFAIRS						
Audit, Department of	8,515,695	0	0	2,966,974	2,966,974	11,482,669
Finance & Administration, Department of	34,864,413	0	0	30,264,771	30,264,771	65,129,184
Mississippi Home Corporation	1,810,227	0	0	0	0	1,810,227
State Property Insurance	12,603,897	0	0	0	0	12,603,897
Status of Women, Commission on the	39,995	0	0	7,265	7,265	47,260
Information Technology Services, Dept of	25,382,054	0	0	25,014,598	25,014,598	50,396,652
Wireless Communication Commission	10,230,746	0	0	0	0	10,230,746
Personnel Board, State	4,070,173	0	0	0	0	4,070,173
Revenue, Department of	42,694,735	0	0	20,702,849	20,702,849	63,397,584
Tax Appeals, Board of	521,158	0	0	0	0	521,158
TOTAL FISCAL AFFAIRS	140,733,093	0	0	78,956,457	78,956,457	219,689,550
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	100,206,104	83,949,956	1,836,632,000	42,585,605	1,963,167,561	2,063,373,665
Chickasaw Interest	18,967,201	0	0	0	0	18,967,201
Mississippi Adequate Education Program	2,111,861,654	225,112,197	0	20,000,000	245,112,197	2,356,973,851
Vocational & Technical Education	76,684,959	5,637,258	15,928,980	126,000	21,692,238	98,377,197
Educational Television Authority	4,063,060	2,118,966	485,475	4,560,785	7,165,226	11,228,286
Library Commission	9,658,470	493,847	2,224,498	70,000	2,788,345	12,446,815
TOTAL PUBLIC EDUCATION	2,321,441,448	317,312,224	1,855,270,953	67,342,390	2,239,925,567	4,561,367,015

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2023**

	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	300,622,211	60,373,070	2,082,512	886,168,689	948,624,271	1,249,246,482
Universities - Subsidiary Programs - Cons	34,381,317	830,742	22,013,830	22,561,161	45,405,733	79,787,050
Student Financial Aid, Office of	48,458,925	0	0	1,260,000	1,260,000	49,718,925
University of Mississippi Medical Ctr - Cons	162,199,088	9,268,460	76,958,987	1,552,314,361	1,638,541,808	1,800,740,896
Community & Junior Colleges						
Board	5,948,974	356,000	48,876,010	68,175,350	117,407,360	123,356,334
Support	192,465,442	49,884,946	99,632,458	348,648,621	498,166,025	690,631,467
TOTAL HIGHER EDUCATION	744,075,957	120,713,218	249,563,797	2,879,128,182	3,249,405,197	3,993,481,154
PUBLIC HEALTH						
Health, State Department of	33,759,444	29,178,783	362,884,732	110,876,069	502,939,584	536,699,028
TOTAL PUBLIC HEALTH	33,759,444	29,178,783	362,884,732	110,876,069	502,939,584	536,699,028
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	220,532,232	23,852,275	54,299,933	346,320,769	424,472,977	645,005,209
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	220,532,232	23,852,275	54,299,933	346,320,769	424,472,977	645,005,209
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	8,404,398	0	3,028,984	9,435,882	12,464,866	20,869,264
County Livestock Shows	201,540	0	0	0	0	201,540
Animal Health, Board of	1,308,467	0	655,354	102,881	758,235	2,066,702
TOTAL AGRICULTURE AND COMMERCE UNITS	9,914,405	0	3,684,338	9,538,763	13,223,101	23,137,506
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prg						
ASU - Agric Research, Extension, & Land-Gr	6,301,997	69,322	0	0	69,322	6,371,319
MSU - Agric & Forestry Experiment Station	21,770,447	1,235,578	5,198,142	3,871,230	10,304,950	32,075,397
MSU - Cooperative Extension Service	29,866,970	1,045,245	9,980,422	3,171,789	14,197,456	44,064,426
MSU - Forest & Wildlife Research Center	5,511,570	303,005	816,902	94,157	1,214,064	6,725,634
MSU - Veterinary Medicine, College of	17,537,843	622,920	0	32,014,049	32,636,969	50,174,812
TOTAL IHL - AGRICULTURAL UNITS	80,988,827	3,276,070	15,995,466	39,151,225	58,422,761	139,411,588
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	20,421,680	0	73,156,268	9,801,719	82,957,987	103,379,667
TOTAL ECON AND COMMERCE DEV UNITS	20,421,680	0	73,156,268	9,801,719	82,957,987	103,379,667
TOTAL AGRICULTURE AND ECONOMIC DEV	111,324,912	3,276,070	92,836,072	58,491,707	154,603,849	265,928,761
CONSERVATION						
Archives & History, Department of	9,621,833	0	1,002,711	6,607,459	7,610,170	17,232,003
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	10,756,764	0	74,797,069	174,953,769	249,750,838	260,507,602
Forestry Commission	14,262,341	0	4,081,116	7,773,810	11,854,926	26,117,267

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2023**

	General Funds	State Support Special Funds	Special Funds			Total State Budget
			Federal Funds	Other Special Funds	Total Special Funds	
Grand Gulf Military Monument Commission	265,125	0	0	110,165	110,165	375,290
Marine Resources, Department of	1,254,258	0	7,174,886	84,133,113	91,307,999	92,562,257
Soil & Water Conservation Commission	529,665	0	24,403,493	507,835	24,911,328	25,440,993
Tennessee-Tombigbee Waterway Dev Auth	152,569	0	0	231,461	231,461	384,030
Wildlife, Fisheries & Parks, Dept of - Cons	5,934,702	125,335	22,593,697	42,732,628	65,451,660	71,386,362
<b>TOTAL CONSERVATION</b>	<b>42,823,005</b>	<b>125,335</b>	<b>134,052,972</b>	<b>317,050,240</b>	<b>451,228,547</b>	<b>494,051,552</b>
<b>INSURANCE</b>						
Insurance, Department of	11,976,242	0	0	130,000	130,000	12,106,242
State Fire Academy	5,036,957	0	0	0	0	5,036,957
<b>TOTAL INSURANCE</b>	<b>17,013,199</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>17,143,199</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	22,751,009	0	0	4,448,738	4,448,738	27,199,747
Central Mississippi Correctional	26,962,238	0	0	1,446,152	1,446,152	28,408,390
Community Corrections	21,348,547	0	0	10,876,685	10,876,685	32,225,232
Marshall County Correctional Facility	8,674,362	0	0	0	0	8,674,362
Medical Services	75,435,805	0	0	266,174	266,174	75,701,979
Parchman	29,312,435	0	0	2,088,869	2,088,869	31,401,304
Parole Board	707,196	0	0	0	0	707,196
Private Prisons	55,753,370	0	0	0	0	55,753,370
Regional Facilities	43,850,472	0	0	0	0	43,850,472
Reimbursement - Local Confinement	7,438,367	0	0	0	0	7,438,367
South Mississippi Correctional	20,013,014	0	0	1,453,198	1,453,198	21,466,212
Walnut Grove Correctional Facility	6,730,807	0	0	0	0	6,730,807
<b>TOTAL CORRECTIONS</b>	<b>318,977,622</b>	<b>0</b>	<b>0</b>	<b>20,579,816</b>	<b>20,579,816</b>	<b>339,557,438</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	837,029,443	63,230,003	5,127,739,612	426,788,865	5,617,758,480	6,454,787,923
Human Services, Department of - Cons	70,930,087	0	1,660,802,620	14,831,693	1,675,634,313	1,746,564,400
Child Protection Services, Department of	112,114,324	0	119,576,174	350,000	119,926,174	232,040,498
Rehabilitation Services, Department of - Cons	26,571,640	3,681,802	115,684,991	93,028,633	212,395,426	238,967,066
<b>TOTAL SOCIAL WELFARE</b>	<b>1,046,645,494</b>	<b>66,911,805</b>	<b>7,023,803,397</b>	<b>534,999,191</b>	<b>7,625,714,393</b>	<b>8,672,359,887</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
Emergency Management Agency, Mississippi	3,991,283	0	25,249,349	1,449,460	26,698,809	30,690,092
Disaster Relief - Consolidated	585,056	0	339,834,999	16,953,308	356,788,307	357,373,363
Military Department - Consolidated	7,758,107	0	134,920,822	5,803,007	140,723,829	148,481,936
Public Safety, Department of - Consolidated	108,512,064	0	54,304,756	58,927,652	113,232,408	221,744,472
Veterans Affairs Board, State	5,250,765	0	2,169,584	0	2,169,584	7,420,349
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>126,097,275</b>	<b>0</b>	<b>556,479,510</b>	<b>83,133,427</b>	<b>639,612,937</b>	<b>765,710,212</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	90,600,000	0	0	0	0	90,600,000
<b>TOTAL LOCAL ASSISTANCE</b>	<b>90,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,600,000</b>

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2023**

	Special Funds					
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
MISCELLANEOUS						
Arts Commission	1,248,223	490,000	937,000	160,000	1,587,000	2,835,223
Employment Security, MS Dept of	1,400,000	0	125,299,149	35,052,564	160,351,713	161,751,713
Gaming Commission	7,571,507	0	0	1,651,258	1,651,258	9,222,765
Public Service Commission	4,724,901	0	464,494	0	464,494	5,189,395
No-Call Telephone Solicitation	66,372	0	0	0	0	66,372
Public Utilities Staff	2,098,748	0	0	0	0	2,098,748
Workers' Compensation Commission	5,406,135	0	0	100,000	100,000	5,506,135
TOTAL MISCELLANEOUS	22,515,886	490,000	126,700,643	36,963,822	164,154,465	186,670,351
DEBT SERVICE						
Treasurer's Office, State						
Bank Service Charge	500,000	0	0	0	0	500,000
Bonds & Interest Payment	433,423,299	0	0	61,100,800	61,100,800	494,524,099
TOTAL DEBT SERVICE	433,923,299	0	0	61,100,800	61,100,800	495,024,099
TOTAL PART I - GENERAL FUND AGENCIES	5,824,812,943	561,859,710	10,461,184,663	4,647,201,469	15,670,245,842	21,495,058,785
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Dixie National Livestock Show	0	0	0	954,150	954,150	954,150
Architecture, Board of	0	0	0	349,682	349,682	349,682
Athletic Commission	0	0	0	139,641	139,641	139,641
Auctioneers Commission	0	0	0	117,462	117,462	117,462
Banking & Consumer Finance, Dept of	0	0	0	10,620,179	10,620,179	10,620,179
Barber Examiners, Board of	0	0	0	295,077	295,077	295,077
Chiropractic Examiners, Board of	0	0	0	106,461	106,461	106,461
Corrections - Farming Operations	0	0	0	2,182,641	2,182,641	2,182,641
Cosmetology, Board of	0	0	0	729,672	729,672	729,672
Dental Examiners, Board of	0	0	0	1,098,357	1,098,357	1,098,357
Engineers & Surveyors, Board of Regist for Prof	0	0	0	465,199	465,199	465,199
Finance & Administration - Tort Claims Board	0	0	0	6,545,170	6,545,170	6,545,170
Foresters, Board of Registration for	0	0	0	44,129	44,129	44,129
Funeral Services, Board of	0	0	0	296,996	296,996	296,996
Geologists, Board of Registered Professional	0	0	0	134,947	134,947	134,947
Gulfport, State Port Authority at	0	0	4,500,000	41,319,139	45,819,139	45,819,139
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	10,145,190	24,197,514	34,342,704	34,342,704
Marine Resources - Tidelands Projects	0	0	0	12,226,497	12,226,497	12,226,497
Massage Therapy, Board of	0	0	0	191,432	191,432	191,432
Medical Licensure, Board of	0	0	0	3,288,593	3,288,593	3,288,593
Motor Vehicle Commission	0	0	0	355,445	355,445	355,445
Nursing, Board of	0	0	0	4,684,076	4,684,076	4,684,076
Nursing Home Administrators, Board of	0	0	0	190,004	190,004	190,004
Oil & Gas Board	0	0	0	2,353,611	2,353,611	2,353,611
Optometry, Board of	0	0	0	173,520	173,520	173,520

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2023**

	General Funds	Special Funds				Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	
Pat Harrison Waterway District	0	0	0	5,596,886	5,596,886	5,596,886
Pearl River Valley Water Supply District	0	0	0	19,662,023	19,662,023	19,662,023
Pharmacy, Board of	0	0	0	3,337,847	3,337,847	3,337,847
Physical Therapy, Board of	0	0	0	316,017	316,017	316,017
Professional Counselors, Bd of Exam for Lic	0	0	0	230,402	230,402	230,402
Psychology, Board of	0	0	0	141,977	141,977	141,977
Public Accountancy, Board of	0	0	0	690,564	690,564	690,564
Public Contractors, Board of	0	0	0	3,991,241	3,991,241	3,991,241
Public Employees' Retirement System	0	0	0	18,375,022	18,375,022	18,375,022
Real Estate Commission	0	0	0	1,694,906	1,694,906	1,694,906
Appraiser Licensing & Certification Board	0	0	0	416,274	416,274	416,274
Revenue - License Tag Commission	0	0	0	4,200,000	4,200,000	4,200,000
Soc Workers/Marriage/Family Therapists, Exam	0	0	0	212,341	212,341	212,341
Supreme Court						
Bar Admissions, Board of	0	0	0	340,248	340,248	340,248
Continuing Legal Education	0	0	0	151,593	151,593	151,593
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,591,826	8,791,826	8,791,826
Treasurer's Office, State	0	0	0	5,437,791	5,437,791	5,437,791
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 Affairs Bd, State - State Vets Home Sy	0	0	38,335,867	7,877,122	46,212,989	46,212,989
Veterans' Home Purchase Board	0	0	0	49,359,083	49,359,083	49,359,083
Veterinary Medicine, Board of	0	0	0	192,617	192,617	192,617
Yellow Creek State Inland Port Authority	0	0	0	12,987,345	12,987,345	12,987,345
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>53,181,057</b>	<b>294,112,719</b>	<b>347,293,776</b>	<b>347,293,776</b>
<b>PART III - TRANSPORTATION DEPT</b>						
Mississippi Department of Transportation	0	0	511,869,664	614,677,118	1,126,546,782	1,126,546,782
State Aid Road Construction, Office of	0	0	59,000,000	130,624,748	189,624,748	189,624,748
<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>0</b>	<b>0</b>	<b>570,869,664</b>	<b>745,301,866</b>	<b>1,316,171,530</b>	<b>1,316,171,530</b>
<b>TOTAL STATE BUDGET</b>	<b>5,824,812,943</b>	<b>561,859,710</b>	<b>11,085,235,384</b>	<b>5,686,616,054</b>	<b>17,333,711,148</b>	<b>23,158,524,091</b>



LEGISLATIVE

LEGISLATIVE OPERATIONS





	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	0	0	67,477
Subsidies, Loans & Grants	28,411,925	37,395,372	32,738,213	32,489,169
<b>Totals</b>	<b>28,411,925</b>	<b>37,395,372</b>	<b>32,738,213</b>	<b>32,556,646</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	28,377,325	32,645,372	32,688,213	32,506,646
State Support Special Funds	0	4,700,000	0	0
Other Special Funds	34,600	50,000	50,000	50,000
<b>Totals</b>	<b>28,411,925</b>	<b>37,395,372</b>	<b>32,738,213</b>	<b>32,556,646</b>
General Fund Lapse	90,461	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	28,377,325	32,645,372	32,688,213	32,506,646
State Support Funds	0	4,700,000	0	0
Special Funds	34,600	50,000	50,000	50,000
<b>Totals</b>	<b>28,411,925</b>	<b>37,395,372</b>	<b>32,738,213</b>	<b>32,556,646</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Legislative Operations				
Total Funds	28,411,925	37,395,372	32,738,213	32,556,646



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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,108,506	26,188,058	30,592,311	25,014,082
Travel	426,786	802,400	802,400	802,400
Contractual Services	2,483,209	4,918,409	4,505,675	4,505,675
Commodities	525,127	478,200	593,500	478,200
Capital Outlay - Equipment	335,802	268,800	387,500	268,800
Vehicles	143,830	85,000	565,000	85,000
Subsidies, Loans & Grants	1,266,224	1,655,881	1,655,881	1,655,881
<b>Totals</b>	<b>30,289,484</b>	<b>34,396,748</b>	<b>39,102,267</b>	<b>32,810,038</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,316,578	2,183,974	1,109,459	1,109,459
State Appropriations	21,531,767	27,374,540	31,727,059	26,610,182
Federal Funds	4,002,922	4,497,693	4,850,693	4,850,693
Attorney General Fund	1,389,457	1,450,000	1,450,000	1,450,000
Discretionary Fund	232,734	0	0	0
Less: Est Cash Available	-2,183,974	-1,109,459	-34,944	-1,210,296
<b>Totals</b>	<b>30,289,484</b>	<b>34,396,748</b>	<b>39,102,267</b>	<b>32,810,038</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	94	94	94	88
Part-Time	0	0	0	0
Time-Limited Full-Time	240	243	261	229
Part-Time	0	0	0	0
<b>Totals</b>	<b>334</b>	<b>337</b>	<b>355</b>	<b>317</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,531,767	27,374,540	31,727,059	26,610,182
State Support Funds	0	0	0	0
Special Funds	8,757,717	7,022,208	7,375,208	6,199,856
<b>Totals</b>	<b>30,289,484</b>	<b>34,396,748</b>	<b>39,102,267</b>	<b>32,810,038</b>

**Agency Description and Programs**

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

**1. Supportive Services**

This program provides administrative support in 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 opinions and provides state and local officials technical and legal assistance.

**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 investigates and prosecutes claims of insurance abuse 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Supportive Services				
Total Funds	3,342,598	2,160,806	2,192,806	1,878,603
2. Training				
Total Funds	1,136,789	2,035,519	1,482,305	1,876,183
3. Litigation				
Total Funds	4,245,841	5,303,853	6,218,703	5,157,828
4. Opinions				
Total Funds	598,262	762,583	845,783	736,812
5. State Agency Contracts				
Total Funds	7,185,680	9,070,962	10,582,962	8,876,648
6. Insurance Integrity Enforcement				
Total Funds	171,823	214,295	214,295	210,575
7. Other Mandated Programs				
Total Funds	12,525,253	13,469,577	16,151,560	12,728,155
8. Crime Victims Compensation				
Total Funds	1,083,238	1,379,153	1,413,853	1,345,237

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	1,422,390	543,584	750,000	0
Subsidies, Loans & Grants	607,532	0	0	0
<b>Totals</b>	<b>2,029,922</b>	<b>543,584</b>	<b>750,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	2,029,922	543,584	750,000	0
<b>Totals</b>	<b>2,029,922</b>	<b>543,584</b>	<b>750,000</b>	<b>0</b>
State Support Fund Lapse	29,084	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	2,029,922	543,584	750,000	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>2,029,922</b>	<b>543,584</b>	<b>750,000</b>	<b>0</b>

**Agency Description and Programs**

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

**1. Court Granted Judgments**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Court Granted Judgments				
Total Funds	2,029,922	543,584	750,000	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	961,419	1,018,880	1,018,880	1,052,818
Travel	13,406	94,000	94,000	75,411
Contractual Services	381,533	675,090	675,090	408,108
Commodities	10,971	16,750	16,750	16,750
Capital Outlay - Equipment	8,790	7,500	7,500	7,500
<b>Totals</b>	<b>1,376,119</b>	<b>1,812,220</b>	<b>1,812,220</b>	<b>1,560,587</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	215,258	215,258	0	0
State Appropriations	1,376,119	1,596,962	1,812,220	1,560,587
Less: Est Cash Available	-215,258	0	0	0
<b>Totals</b>	<b>1,376,119</b>	<b>1,812,220</b>	<b>1,812,220</b>	<b>1,560,587</b>
General Fund Lapse	99,441	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	1,376,119	1,596,962	1,812,220	1,560,587
State Support Funds	0	0	0	0
Special Funds	0	215,258	0	0
<b>Totals</b>	<b>1,376,119</b>	<b>1,812,220</b>	<b>1,812,220</b>	<b>1,560,587</b>

**Agency Description and Programs**

The Office of Capital Post-Conviction Counsel (CPCC) was established under Section 99-39-101, Mississippi Code of 1972, to provide legal representation in state capital post-conviction proceedings to indigent inmates on death row, to the extent that human resources are available, and to provide federal habeas corpus representation to death row inmates whose petitions have been denied by the State Supreme Court. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for Office of Capital Post-Conviction Counsel to be provided by the General Fund.

**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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Post-Conviction Counsel				
Total Funds	1,376,119	1,812,220	1,812,220	1,560,587



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,449,234	24,257,002	24,476,146	24,717,104
Travel	321,740	361,371	410,532	410,532
Contractual Services	28,317	57,188	57,188	57,188
Subsidies, Loans & Grants	1,190,902	1,234,000	1,277,000	1,277,000
<b>Totals</b>	<b>24,990,193</b>	<b>25,909,561</b>	<b>26,220,866</b>	<b>26,461,824</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,524,695	1,524,695	811,633	811,633
State Appropriations	24,990,193	25,196,499	25,409,233	25,650,191
Less: Est Cash Available	-1,524,695	-811,633	0	0
<b>Totals</b>	<b>24,990,193</b>	<b>25,909,561</b>	<b>26,220,866</b>	<b>26,461,824</b>
General Fund Lapse	61,038	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	183	183	186	186
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>186</b>	<b>186</b>
<b><u>Summary Of Funding</u></b>				
General Funds	24,990,193	25,196,499	25,409,233	25,650,191
State Support Funds	0	0	0	0
Special Funds	0	713,062	811,633	811,633
<b>Totals</b>	<b>24,990,193</b>	<b>25,909,561</b>	<b>26,220,866</b>	<b>26,461,824</b>

**Agency Description and Programs**

The Offices of District Attorneys and Staff were established under Sections 25-31-1 through 25-31-39, Mississippi Code of 1972, defining their powers and duties. It shall be the duty of the district attorney to represent the state in all matters coming before the grand juries of the counties within 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 by statute pays the salaries, fringe benefits, travel, and office expenses for district attorneys, legal assistants (assistant district attorneys), and criminal investigators.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support				
Total Funds	24,990,193	25,909,561	26,220,866	26,461,824

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	402,125	563,625	647,219	587,340
Travel	3,954	15,000	15,000	15,000
Contractual Services	40,904	38,959	40,059	28,959
Commodities	36,227	30,000	33,400	22,745
Capital Outlay - Equipment	32,459	7,300	12,800	7,300
Vehicles	0	0	30,000	0
<b>Totals</b>	<b>515,669</b>	<b>654,884</b>	<b>778,478</b>	<b>661,344</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	156,707	158,770	138,741	138,741
State Appropriations	515,669	614,855	738,449	621,315
Judicial Performance Fund	2,063	20,000	30,000	30,000
Less: Est Cash Available	-158,770	-138,741	-128,712	-128,712
<b>Totals</b>	<b>515,669</b>	<b>654,884</b>	<b>778,478</b>	<b>661,344</b>
General Fund Lapse	35,554	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	515,669	614,855	738,449	621,315
State Support Funds	0	0	0	0
Special Funds	0	40,029	40,029	40,029
<b>Totals</b>	<b>515,669</b>	<b>654,884</b>	<b>778,478</b>	<b>661,344</b>

**Agency Description and Programs**

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

**1. Investigation and Prosecution**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Investigation & Prosecution				
Total Funds	515,669	654,884	778,478	661,344

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,182,577	2,298,086	2,385,367	2,441,217
Travel	24,743	64,250	67,750	64,250
Contractual Services	316,780	451,162	450,402	363,961
Commodities	42,526	96,300	96,300	96,300
Capital Outlay - Equipment	26,428	10,000	10,000	10,000
Subsidies, Loans & Grants	283,250	395,500	2,395,500	395,500
<b>Totals</b>	<b>2,876,304</b>	<b>3,315,298</b>	<b>5,405,319</b>	<b>3,371,228</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	22,560	46,266	46,266	46,266
State Appropriations	2,876,304	3,315,298	5,405,319	3,371,228
Kellogg Grant	23,250	0	0	0
Special Fund Interest	456	0	0	0
Less: Est Cash Available	-46,266	-46,266	-46,266	-46,266
<b>Totals</b>	<b>2,876,304</b>	<b>3,315,298</b>	<b>5,405,319</b>	<b>3,371,228</b>
General Fund Lapse	198,358	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	2,876,304	3,315,298	5,405,319	3,371,228
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>2,876,304</b>	<b>3,315,298</b>	<b>5,405,319</b>	<b>3,371,228</b>

**Agency Description and Programs**

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

**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 in Mississippi.

**4. Indigent Parental Representation**

This program provides funding and training for attorneys to represent parents in both Youth Court abuse and neglect cases and Termination of Parental Right cases to ensure the fundamental rights of parents are respected and facilitate 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Defense				
Total Funds	881,837	910,070	913,801	910,070
2. Indigent Appeals				
Total Funds	1,020,781	1,031,707	1,049,757	1,083,486
3. Public Defender Training				
Total Funds	316,895	512,740	512,740	512,740
4. Indigent Parental Representation				
Total Funds	304,880	566,190	566,190	566,190
5. State Defender				
Total Funds	351,911	294,591	2,362,831	298,742

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,746,349	6,796,630	7,186,469	6,845,368
Travel	295,522	313,370	453,870	313,370
Contractual Services	234,799	222,232	231,732	222,232
Commodities	420,132	442,120	442,120	442,120
<b>Totals</b>	<b>7,696,802</b>	<b>7,774,352</b>	<b>8,314,191</b>	<b>7,823,090</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	671,826	381,834	381,834	381,834
State Appropriations	6,753,883	6,836,882	7,256,494	6,885,620
Supreme Court Fund	652,927	937,470	1,057,697	1,057,697
Less: Est Cash Available	-381,834	-381,834	-381,834	-502,061
<b>Totals</b>	<b>7,696,802</b>	<b>7,774,352</b>	<b>8,314,191</b>	<b>7,823,090</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	70	70	70	70
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,753,883	6,836,882	7,256,494	6,885,620
State Support Funds	0	0	0	0
Special Funds	942,919	937,470	1,057,697	937,470
<b>Totals</b>	<b>7,696,802</b>	<b>7,774,352</b>	<b>8,314,191</b>	<b>7,823,090</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 and the laws applicable to each case. The nine justices may sit en banc (all members participating), or 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. The Clerk also sees to the enforcement of any rule change promulgated by the Supreme Court or statutes enacted by the Mississippi State Legislature.

**3. State Library**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Supreme Court Services Total Funds	6,512,221	6,520,528	7,033,234	6,562,543
2. Supreme Court Clerk Total Funds	598,194	588,200	605,163	592,638
3. State Library Total Funds	586,387	665,624	675,794	667,909

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,800,659	19,904,120	20,322,639	19,757,880
Travel	31,696	57,660	67,660	57,660
Contractual Services	1,865,955	1,728,856	1,780,856	1,728,856
Commodities	200,715	197,300	197,300	197,300
Capital Outlay - Equipment	79,470	201,100	298,550	60,100
Subsidies, Loans & Grants	14,830,779	18,509,478	22,426,028	16,664,528
<b>Totals</b>	<b>33,809,274</b>	<b>40,598,514</b>	<b>45,093,033</b>	<b>38,466,324</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,495,223	4,137,515	2,709,763	2,709,763
State Appropriations	9,148,126	11,203,352	17,632,630	11,203,352
State Support Special Funds	280,816	141,000	0	0
Federal Funds	1,005,969	0	0	0
Trial Judges Support Staff	14,769,706	17,127,960	17,127,960	17,127,960
Judicial System Operations	3,862,976	6,335,000	6,835,000	6,835,000
Electronic Court Systems	1,322,343	1,793,000	1,793,000	1,793,000
CARES/Ct Report/Civil Leg/Drug Crts/Gr	3,061,630	2,570,450	725,500	725,500
Less: Est Cash Available	-4,137,515	-2,709,763	-1,730,820	-1,928,251
<b>Totals</b>	<b>33,809,274</b>	<b>40,598,514</b>	<b>45,093,033</b>	<b>38,466,324</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	39	39	43	30
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>43</b>	<b>30</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,148,126	11,203,352	17,632,630	11,203,352
State Support Funds	280,816	141,000	0	0
Special Funds	24,380,332	29,254,162	27,460,403	27,262,972
<b>Totals</b>	<b>33,809,274</b>	<b>40,598,514</b>	<b>45,093,033</b>	<b>38,466,324</b>

**Agency Description and Programs**

The Administrative Office of Courts (AOC) was established under Senate Bill 2620 of the 1993 Regular Legislative Session to direct the operation of all the courts in this state and 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 include 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 subgrant, other subgrants 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 protection issues.

**4. Intervention Court Fund**

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

**5. Electronic Case Management**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Office of Courts				
Total Funds	24,928,160	31,265,337	30,770,397	29,282,861
2. Certified Court Reporters				
Total Funds	20,286	27,677	27,677	27,512
3. Court Improvement Program				
Total Funds	352,794	293,000	218,377	152,000
4. Intervention Court Fund				
Total Funds	7,184,064	7,000,000	12,012,891	7,000,000
5. Electronic Case Management				
Total Funds	1,323,970	2,012,500	2,063,691	2,003,951



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,386,256	5,850,595	6,204,287	5,891,766
Travel	285,356	169,102	464,102	169,102
Contractual Services	66,235	57,350	66,850	57,350
Commodities	2,596	4,950	4,950	4,950
<b>Totals</b>	<b>5,740,443</b>	<b>6,081,997</b>	<b>6,740,189</b>	<b>6,123,168</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	56,326	11,173	11,173	11,173
State Appropriations	4,386,396	4,493,141	5,003,019	4,534,312
Court of Appeals Fund	1,308,894	1,588,856	1,737,170	1,588,856
Less: Est Cash Available	-11,173	-11,173	-11,173	-11,173
<b>Totals</b>	<b>5,740,443</b>	<b>6,081,997</b>	<b>6,740,189</b>	<b>6,123,168</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	4,386,396	4,493,141	5,003,019	4,534,312
State Support Funds	0	0	0	0
Special Funds	1,354,047	1,588,856	1,737,170	1,588,856
<b>Totals</b>	<b>5,740,443</b>	<b>6,081,997</b>	<b>6,740,189</b>	<b>6,123,168</b>

**Agency Description and Programs**

The Court of Appeals (COA) was established under House Bill 548 of the 1993 Regular Legislative Session 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 supported within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Court of Appeals Total Funds	5,525,365	5,879,797	6,532,330	5,919,017
2. Supreme Court Clerk Total Funds	215,078	202,200	207,859	204,151

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,437,267	28,838,809	31,581,402	28,853,851
Travel	464,482	500,000	675,000	500,000
Contractual Services	86,935	87,500	92,500	87,500
Commodities	525,000	1,089,000	1,089,000	1,073,958
<b>Totals</b>	<b>30,513,684</b>	<b>30,515,309</b>	<b>33,437,902</b>	<b>30,515,309</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,120,455	79,665	79,665	79,665
State Appropriations	27,387,776	26,322,941	27,763,831	26,322,941
State Support Special Funds	375,000	0	0	0
Trial Judges Fund	1,710,118	4,192,368	5,674,071	4,192,368
Less: Est Cash Available	-79,665	-79,665	-79,665	-79,665
<b>Totals</b>	<b>30,513,684</b>	<b>30,515,309</b>	<b>33,437,902</b>	<b>30,515,309</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	27,387,776	26,322,941	27,763,831	26,322,941
State Support Funds	375,000	0	0	0
Special Funds	2,750,908	4,192,368	5,674,071	4,192,368
<b>Totals</b>	<b>30,513,684</b>	<b>30,515,309</b>	<b>33,437,902</b>	<b>30,515,309</b>

**Agency Description and Programs**

The Trial Judges budget directly supports 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, support staff allowances for Chancery and Circuit Judges, and expenses relating to the appointment of special judges.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Trial Judges				
Total Funds	30,513,684	30,515,309	33,437,902	30,515,309

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	273,151	0	0	0
Travel	11,303	0	0	0
Contractual Services	44,262	0	0	0
Commodities	132,672	0	0	0
Capital Outlay - Equipment	66,169	0	0	0
Subsidies, Loans & Grants	1,972,443	0	0	0
<b>Totals</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	2,500,000	0	0	0
<b>Totals</b>	<b>2,500,000</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	2,500,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>2,500,000</b>	<b>0</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 (CARES Act) and were 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 were provided to the Commission on Continuing Legal Education and the Board of Bar Admissions, respectively for COVID-related expenses

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	2,500,000	0	0	0

EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION

GOVERNOR'S OFFICE - SUPPORT & MANSION

SECRETARY OF STATE

ELECTIONS - COVID-19 FUNDS



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	543,243	559,218	666,813	587,119
Travel	1,069	7,233	10,570	7,233
Contractual Services	49,389	45,323	57,787	45,323
Commodities	973	3,116	3,700	3,116
<b>Totals</b>	<b>594,674</b>	<b>614,890</b>	<b>738,870</b>	<b>642,791</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	594,674	614,890	738,870	642,791
<b>Totals</b>	<b>594,674</b>	<b>614,890</b>	<b>738,870</b>	<b>642,791</b>
General Fund Lapse	1,423	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	594,674	614,890	738,870	642,791
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>594,674</b>	<b>614,890</b>	<b>738,870</b>	<b>642,791</b>

**Agency Description and Programs**

The Mississippi Ethics Commission was established under Sections 25-4-1 through 25-1-31, Mississippi Code of 1972, to oversee the Mississippi Laws in Ethics. The Laws outline the requirements relating to the disclosure of economic interests by certain public officials and candidates. The Commission comprises eight members responsible for overseeing the ethical conduct of public officials and public employees within all state and local governments, managing the revisions of penalties, and providing 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Oversight of Public Officials				
Total Funds	594,674	614,890	738,870	642,791

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,249,650	2,508,433	2,570,324	2,508,433
Travel	5,296	124,180	124,180	124,180
Contractual Services	629,908	673,220	523,220	523,220
Commodities	167,317	161,381	161,381	161,381
Capital Outlay - Equipment	13,357	5,000	5,000	5,000
Subsidies, Loans & Grants	18,656,032	31,300,936	0	0
<b>Totals</b>	<b>21,721,560</b>	<b>34,773,150</b>	<b>3,384,105</b>	<b>3,322,214</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	174,327	64,949	64,949	64,949
State Appropriations	2,492,891	2,657,214	2,719,105	2,657,214
Federal Funds	18,968,446	31,625,936	175,000	175,000
Kellogg Grant	150,845	490,000	490,000	490,000
Less: Est Cash Available	-64,949	-64,949	-64,949	-64,949
<b>Totals</b>	<b>21,721,560</b>	<b>34,773,150</b>	<b>3,384,105</b>	<b>3,322,214</b>
General Fund Lapse	90,259	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	2,492,891	2,657,214	2,719,105	2,657,214
State Support Funds	0	0	0	0
Special Funds	19,228,669	32,115,936	665,000	665,000
<b>Totals</b>	<b>21,721,560</b>	<b>34,773,150</b>	<b>3,384,105</b>	<b>3,322,214</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 funds provided through this budget. The Governor's Mansion is the second oldest executive residence in the nation, completed in 1842, and designed by State Architect William Nichols, at the 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 Historic Landmark and described on the list of the Register of Historic Places.

**1. Support and Mansion**

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



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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support & Mansion				
Total Funds	21,721,560	34,773,150	3,384,105	3,322,214

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,437,688	7,572,639	7,572,639	7,356,069
Travel	48,233	66,450	66,450	66,450
Contractual Services	4,399,574	4,421,829	3,913,123	3,913,123
Commodities	716,767	159,300	159,300	159,300
Capital Outlay - Equipment	57,072	54,218	54,218	54,218
Vehicles	5,500	0	0	0
Subsidies, Loans & Grants	13,487,249	16,635,891	15,907,607	15,907,607
<b>Totals</b>	<b>25,152,083</b>	<b>28,910,327</b>	<b>27,673,337</b>	<b>27,456,767</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,387,257	12,151,743	11,183,921	11,183,921
State Appropriations	11,143,275	13,237,258	12,000,268	11,783,698
Federal Funds	31,245	0	0	0
Lands Mgmt Maintenance Fund	3,155,101	1,750,000	1,750,000	1,750,000
Public Trust Tidelands/Litigation Fund	9,449,469	11,455,247	11,455,247	11,455,247
Elections Support Fund	3,870,000	1,500,000	1,500,000	1,500,000
COVID Reimbursement from DFA	267,479	0	0	0
Less: Est Cash Available	-12,151,743	-11,183,921	-10,216,099	-10,216,099
<b>Totals</b>	<b>25,152,083</b>	<b>28,910,327</b>	<b>27,673,337</b>	<b>27,456,767</b>
General Fund Lapse	1,016,728	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	98	97	97	95
Part-Time	0	0	0	0
Time-Limited Full-Time	13	13	13	13
Part-Time	0	0	0	0
<b>Totals</b>	<b>111</b>	<b>110</b>	<b>110</b>	<b>108</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,143,275	13,237,258	12,000,268	11,783,698
State Support Funds	0	0	0	0
Special Funds	14,008,808	15,673,069	15,673,069	15,673,069
<b>Totals</b>	<b>25,152,083</b>	<b>28,910,327</b>	<b>27,673,337</b>	<b>27,456,767</b>

**Agency Description and Programs**

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

**1. Business Services**

This program administers Mississippi's Corporation, Limited Liability Company, and Uniform Commercial Code laws and handles filings related to business formations and other business regulations. The Division also issues notary commissions, registers correspondence schools, administers trademark, service mark, and non-profit laws, and serves as a default agent for service of process.

## 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. This Division also oversees the federal grant provided by Help America Vote Act.

## 3. Publications

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

## 4. Public Lands

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

## 5. Support Services

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Business Services				
Total Funds	927,209	1,057,914	1,057,914	1,052,490
2. Elections				
Total Funds	7,836,116	6,046,113	5,097,613	5,097,613
3. Publications				
Total Funds	498,037	550,224	550,224	502,660
4. Public Lands				
Total Funds	12,323,222	17,342,596	17,342,596	17,214,509
5. Support Services				
Total Funds	3,567,499	3,913,480	3,624,990	3,589,495

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,000,000	0	0	0
<b>Totals</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	1,000,000	0	0	0
<b>Totals</b>	<b>1,000,000</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	1,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,000,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
<b>1. COVID-19 Funds</b>				
Total Funds	1,000,000	0	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 FUND

MS COVID-19 RELIEF PAYMENT FUND

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

TAX APPEALS BOARD



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,303,121	11,800,000	11,800,000	10,437,254
Travel	321,054	485,000	485,000	485,000
Contractual Services	1,156,796	2,622,500	268,342	268,342
Commodities	153,507	203,073	203,073	203,073
Capital Outlay - Equipment	217,641	125,000	75,000	75,000
Subsidies, Loans & Grants	6,312	14,000	14,000	14,000
<b>Totals</b>	<b>12,158,431</b>	<b>15,249,573</b>	<b>12,845,415</b>	<b>11,482,669</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,090,098	7,749,365	5,038,369	5,038,369
State Appropriations	7,957,978	8,363,577	8,363,577	8,515,695
State Support Special Funds	0	50,000	0	0
Fee Collections	4,469,380	4,075,000	1,920,842	1,932,788
DAG (Asset Forfeiture)	390,340	50,000	50,000	50,000
CARES Act Expense Allocation Fund	3,000,000	0	0	0
Less: Est Cash Available	-7,749,365	-5,038,369	-2,527,373	-4,054,183
<b>Totals</b>	<b>12,158,431</b>	<b>15,249,573</b>	<b>12,845,415</b>	<b>11,482,669</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	165	167	167	158
Part-Time	3	3	3	1
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>168</b>	<b>170</b>	<b>170</b>	<b>159</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,957,978	8,363,577	8,363,577	8,515,695
State Support Funds	0	50,000	0	0
Special Funds	4,200,453	6,835,996	4,481,838	2,966,974
<b>Totals</b>	<b>12,158,431</b>	<b>15,249,573</b>	<b>12,845,415</b>	<b>11,482,669</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 of Mississippi. Its statutory responsibilities include studying and analyzing policies and practices, pre-audit and post-audit functions, investigating suspected fiscal violations, and recovering misspent and stolen funds. In addition to its statutory 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 accounting and financial reporting systems for political subdivisions, assisting public officials and prescribing audit guidelines for private CPA firms to use when conducting audits of governmental entities that the Office of the State Auditor does not audit.

**3. Investigations**

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

**4. Performance Audits**

This program conducts programmatic and performance audits and reviews to evaluate selected operations of the 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Finance & Compliance				
Total Funds	6,330,275	7,520,171	7,520,171	6,316,780
2. Technical Assistance				
Total Funds	423,992	336,531	336,531	177,176
3. Investigations				
Total Funds	2,397,230	2,097,134	2,097,134	2,097,134
4. Performance Audits				
Total Funds	612,011	1,031,278	1,031,278	1,031,278
5. Administration				
Total Funds	2,394,923	4,264,459	1,860,301	1,860,301



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	26,956,161	24,863,680	24,863,680	22,302,845
Travel	20,266	175,790	175,790	175,790
Contractual Services	22,385,228	34,793,406	34,793,406	34,793,406
Commodities	1,097,257	1,287,169	1,287,169	1,287,169
Capital Outlay - Other Than Equipment	0	30,000	30,000	30,000
Capital Outlay - Equipment	271,198	391,474	391,474	391,474
Vehicles	160,980	0	0	0
Subsidies, Loans & Grants	74,906,151	370,826,771	6,148,500	6,148,500
<b>Totals</b>	<b>125,797,241</b>	<b>432,368,290</b>	<b>67,690,019</b>	<b>65,129,184</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	24,564,591	29,355,969	24,408,253	24,408,253
State Appropriations	38,709,555	34,347,303	34,347,303	34,864,413
State Support Special Funds	67,314,250	356,968,800	0	0
MS Mgmt/Reporting Sys Revolving	9,125,616	11,000,000	11,000,000	11,000,000
Insurance Recovery Fund	2,231,482	2,900,000	2,900,000	2,900,000
Other Special Funds	13,207,716	22,204,471	16,495,000	16,364,771
Less: Est Cash Available	-29,355,969	-24,408,253	-21,460,537	-24,408,253
<b>Totals</b>	<b>125,797,241</b>	<b>432,368,290</b>	<b>67,690,019</b>	<b>65,129,184</b>
General Fund Lapse	7,997	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	505	375	375	335
Part-Time	3	3	3	1
Time-Limited Full-Time	1	0	0	1
Part-Time	0	1	1	0
<b>Totals</b>	<b>509</b>	<b>379</b>	<b>379</b>	<b>337</b>
<b><u>Summary Of Funding</u></b>				
General Funds	38,709,555	34,347,303	34,347,303	34,864,413
State Support Funds	67,314,250	356,968,800	0	0
Special Funds	19,773,436	41,052,187	33,342,716	30,264,771
<b>Totals</b>	<b>125,797,241</b>	<b>432,368,290</b>	<b>67,690,019</b>	<b>65,129,184</b>

**Agency Description and Programs**

The Department of Finance and Administration (DFA), initially known as the Fiscal Management Board, was reorganized under House Bill 659 of the 1989 Regular Legislative Session. DFA, as the executive branch agency, is responsible for State government financial and administrative operations, including employee payroll, vendor payments, employee insurance, construction, maintenance, 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.

Senate Bill 2969 of the 2020 Regular Legislative Session appropriated to the Department of Finance and Administration \$17,241,000 in BP State Settlement Funds to fund various improvement projects to entities throughout Mississippi.

Senate Bill 2772 of the 2020 Regular Legislative Session 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 are distributed by the Department of Finance and Administration per guidelines outlined in Senate Bill 2772, Section 4. Per House Bill 1814, 2020 Regular Legislative Session, \$9,000,000 was transferred from the Mississippi COVID-19 Relief Payment Fund to the Budget Contingency Fund. The funding amount of \$51,000,000 was 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 of the 2020 Regular Legislative Session provided to the Department of Finance and Administration \$50,000,000 in CARES Act COVID-19 Funds (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).

Senate Bill 2948 of the 2021 Regular Legislative Session appropriated to the Department of Finance and Administration \$260,000,000 in Coronavirus Local Fiscal Recovery Funds to allocate funds to non-entitlement units of local government in accordance with the American Rescue Plan Act of 2021.

House Bill 974 of the 2021 Regular Legislative Session transferred the Office of Capitol Police with all authority to the Department of Public Safety. Therefore, no additional funding is being requested for this program under the purview of the Department of Finance and Administration. All funding requests for the Office of Capitol Police will be made under the purview of the Department of Public Safety.

#### 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 used to transport foreign dignitaries, federal officials, and company representatives from the private sector and 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. Protecting 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 preparing the Comprehensive Annual Financial Report.

#### 6. Insurance

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

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

This program, established under Section 7-7-3, Mississippi Code of 1972, is charged with providing the automated delivery of accurate and relevant information to the State's executives and agency managers in a form easily manipulated and understood.

#### 8. Purchasing, Travel, and Fleet Management

This program provides regulatory oversight of the commodity procurement process and administers the state travel contract. Additionally, this program provides regulatory oversight of the state fleet management process and coordinates. It promotes efficiency in the purchase, lease, rental, acquisition, use, maintenance, and disposal of vehicles by state agencies.

#### 9. Surplus Property

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

#### 10. Procurement and Contracts Office

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b>Summary By Program</b>				
1. Supportive Services				
Total Funds	71,505,829	367,418,197	4,739,926	4,954,505
2. Air Transport				
Total Funds	1,273,781	1,625,515	1,625,515	1,633,561
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	4,088,487	14,042,020	14,042,020	13,985,034
4. Capitol Facilities				
Total Funds	22,198,859	18,122,876	16,122,876	15,202,337
5. Financial Mgmt & Control				
Total Funds	6,253,867	7,425,620	7,425,620	6,821,860
6. Insurance				
Total Funds	2,019,288	2,706,693	2,706,693	2,328,890
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	15,685,790	17,830,477	17,830,477	17,305,031
8. Purchasing, Travel, & Fleet Mgmt				
Total Funds	1,760,025	1,915,944	1,915,944	1,641,128
9. Surplus Property				
Total Funds	699,233	863,788	863,788	833,241
10. Procurement & Contracts Office				
Total Funds	312,082	417,160	417,160	423,597

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,410,227	1,810,227	1,810,227	1,810,227
<b>Totals</b>	<b>1,410,227</b>	<b>1,810,227</b>	<b>1,810,227</b>	<b>1,810,227</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,410,227	1,810,227	1,810,227	1,810,227
<b>Totals</b>	<b>1,410,227</b>	<b>1,810,227</b>	<b>1,810,227</b>	<b>1,810,227</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,410,227	1,810,227	1,810,227	1,810,227
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,410,227</b>	<b>1,810,227</b>	<b>1,810,227</b>	<b>1,810,227</b>

**Agency Description and Programs**

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

**1. Mississippi Home Corporation**

This program provides housing assistance for individuals that have been discharged from a state psychiatric hospital, nursing facility, or immediate care facility after a stay of more than 90 days; individuals that have been released from a State psychiatric hospital within the last two years and have had multiple hospital visits in the previous year due to mental illness; or are known to the mental health or state housing agency to have been arrested or incarcerated within the last year or have been homeless or have had multiple homelessness episodes within the previous year to three years.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Mississippi Home Corporation				
Total Funds	1,410,227	1,810,227	1,810,227	1,810,227

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Travel	494	9,000	9,000	9,000
Contractual Services	9,144,971	10,998,938	12,592,397	12,592,397
Commodities	167	2,500	2,500	2,500
Subsidies, Loans & Grants	2,051,247	0	0	0
<b>Totals</b>	<b>11,196,879</b>	<b>11,010,438</b>	<b>12,603,897</b>	<b>12,603,897</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	43,995	0	0	0
State Appropriations	9,145,584	11,010,438	12,603,897	12,603,897
State Support Special Funds	500,048	0	0	0
State Property Insurance Fund	1,507,252	0	0	0
<b>Totals</b>	<b>11,196,879</b>	<b>11,010,438</b>	<b>12,603,897</b>	<b>12,603,897</b>
General Fund Lapse	253,374	0	0	0
State Support Fund Lapse	430,998	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	9,145,584	11,010,438	12,603,897	12,603,897
State Support Funds	500,048	0	0	0
Special Funds	1,551,247	0	0	0
<b>Totals</b>	<b>11,196,879</b>	<b>11,010,438</b>	<b>12,603,897</b>	<b>12,603,897</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. In the event of a natural disaster, the state will have the necessary coverage to receive reimbursement for damages.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. State Property Insurance				
Total Funds	11,196,879	11,010,438	12,603,897	12,603,897

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	42,100	42,100	44,125
Travel	0	700	700	700
Contractual Services	0	3,060	3,060	1,435
Commodities	0	1,400	1,400	1,000
<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	39,995	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**

The Commission on the Status of Women was established under Section 43-59-3, Mississippi Code of 1972, to improve the quality of life for women in Mississippi. The Board is composed of 13 appointed members that serve in a voluntary capacity to assess and influence policies and practices that affect women through an inclusive, collaborative process. In the 2012 Regular Legislative Session, the Legislature moved the funding for the Commission 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 women's overall quality of life in the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	0	47,260	47,260	47,260

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	10,000,000	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	10,000,000	0	0	0
<b>Totals</b>	<b>10,000,000</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	10,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</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 (CARES Act) and were 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 to provide grants to broadband providers and expand 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 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Broadband Provider				
Total Funds	10,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	26,696,000	0	0	0
<b>Totals</b>	<b>26,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	26,696,000	0	0	0
<b>Totals</b>	<b>26,696,000</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	26,696,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>26,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 2772 of the 2020 Regular Legislative Session appropriated funds to the Department of Finance and Administration - MS COVID-19 Relief Payment Fund for the purpose of providing economic support to eligible Mississippi businesses for costs incurred in connection with the Coronavirus Disease 2019 (COVID-19). These funds are part of the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and were appropriated out of the Budget Contingency Fund.

## 1. MS COVID-19 Relief Payment

This program provides \$26,696,000 to the MS COVID-19 Relief Payment fund to the Department of Finance and Administration for the purpose of disbursement of small business loan payments to eligible Mississippi businesses to pay costs caused by forced closures or restricted operations to promote social distancing measures, decreased customer demand, cleaning or disinfection, and provision of personal protective equipment.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MS COVID-19 Relief Payment				
Total Funds	26,696,000	0	0	0



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	65,000,000	0	0	0
<b>Totals</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	65,000,000	0	0	0
<b>Totals</b>	<b>65,000,000</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	65,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>65,000,000</b>	<b>0</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 (CARES Act) and were 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 through 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
<b>1. MS Elec Co-Ops Brdband COVID-19</b>				
Total Funds	65,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,000,000	0	0	0
<b>Totals</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	1,000,000	0	0	0
<b>Totals</b>	<b>1,000,000</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	1,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,000,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MS Nonprofit Museums Recovery				
Total Funds	1,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	14,000,000	0	0	0
<b>Totals</b>	<b>14,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	14,000,000	0	0	0
<b>Totals</b>	<b>14,000,000</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	14,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>14,000,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MS Tourism Recovery				
Total Funds	14,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	150,000	0	0	0
Subsidies, Loans & Grants	99,850,000	0	0	0
<b>Totals</b>	<b>100,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	100,000,000	0	0	0
<b>Totals</b>	<b>100,000,000</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	100,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>100,000,000</b>	<b>0</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 (CARES Act) and were 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 the purpose of administering the Postsecondary Education COVID-19 Mitigation Relief Program Act, which was established to provide reimbursement to eligible public and private postsecondary educational institutions for unreimbursed expenses directly related to COVID-19.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Postsecondary Ed COVID-19 Mitig				
Total Funds	100,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,202,681	10,298,636	10,493,260	9,618,967
Travel	7,578	25,000	25,000	25,000
Contractual Services	31,145,716	41,863,182	39,687,182	39,687,182
Commodities	303,075	465,503	465,503	465,503
Capital Outlay - Equipment	1,145,114	600,000	600,000	600,000
<b>Totals</b>	<b>41,804,164</b>	<b>53,252,321</b>	<b>51,270,945</b>	<b>50,396,652</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	141,320	266,772	0	0
State Appropriations	24,077,720	28,241,471	26,260,095	25,382,054
ITS Revolving Fund	17,851,896	24,744,078	25,010,850	25,014,598
Less: Est Cash Available	-266,772	0	0	0
<b>Totals</b>	<b>41,804,164</b>	<b>53,252,321</b>	<b>51,270,945</b>	<b>50,396,652</b>
General Fund Lapse	2,172,973	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	132	132	133	126
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>132</b>	<b>132</b>	<b>133</b>	<b>126</b>
<b><u>Summary Of Funding</u></b>				
General Funds	24,077,720	28,241,471	26,260,095	25,382,054
State Support Funds	0	0	0	0
Special Funds	17,726,444	25,010,850	25,010,850	25,014,598
<b>Totals</b>	<b>41,804,164</b>	<b>53,252,321</b>	<b>51,270,945</b>	<b>50,396,652</b>

**Agency Description and Programs**

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

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

**1. Administration**

This program 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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

**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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

**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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

**5. Telecommunications Services**

This program provides voice and data communications access, services, and support to state agencies and other public entities across the state. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

**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. Effective July 1, 2021, ITS has consolidated the agency operations into three programs.

**7. Electronic Government Services**

This program maintained a focus on enhancing e-Government across Mississippi state government. This covers activities in the Digital Services division of ITS. This program currently has no funding.

**8. Technical Operations**

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

**9. Managed Services**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	3,403,390	1,981,640	2,079,054	1,979,279
2. Data Services				
Total Funds	12,296,264	0	0	0
3. Information System Services				
Total Funds	2,257,897	0	0	0

4. Education				
Total Funds	134,175	0	0	0
5. Telecommunications Services				
Total Funds	22,777,678	0	0	0
6. Information Security Services				
Total Funds	934,760	0	0	0
7. Electronic Government Services				
Total Funds	0	0	0	0
8. Technical Operations				
Total Funds	0	26,259,831	24,181,041	23,406,523
9. Managed Services				
Total Funds	0	25,010,850	25,010,850	25,010,850

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	448,048	825,174	825,174	609,821
Travel	0	10,000	10,000	10,000
Contractual Services	9,969,338	9,584,825	10,191,067	9,584,825
Commodities	4,561	16,100	16,100	16,100
Capital Outlay - Equipment	5,791,752	10,000	10,000	10,000
<b>Totals</b>	<b>16,213,699</b>	<b>10,446,099</b>	<b>11,052,341</b>	<b>10,230,746</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,090,890	10,446,099	11,052,341	10,230,746
State Support Special Funds	331,057	0	0	0
MICG Federal Subgrant	5,791,752	0	0	0
<b>Totals</b>	<b>16,213,699</b>	<b>10,446,099</b>	<b>11,052,341</b>	<b>10,230,746</b>
General Fund Lapse	16,990	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	10	10	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>10</b>	<b>10</b>	<b>10</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,090,890	10,446,099	11,052,341	10,230,746
State Support Funds	331,057	0	0	0
Special Funds	5,791,752	0	0	0
<b>Totals</b>	<b>16,213,699</b>	<b>10,446,099</b>	<b>11,052,341</b>	<b>10,230,746</b>

**Agency Description and Programs**

The Wireless Communication Commission was established under Section 25-53-171, Mississippi Code of 1972, to ensure critical personnel has effective communication services available in emergencies. The enabling legislation explicitly directs the Commission to implement a statewide wireless communications system for state and local governments that enables interoperability between various wireless communications technologies.

**1. MSWIN Implementation and Management**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MSWIN Implementation & Mgmt				
Total Funds	16,213,699	10,446,099	11,052,341	10,230,746



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	2,344,661	0	0	0
Capital Outlay - Equipment	3,787,650	0	0	0
Subsidies, Loans & Grants	3,867,689	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	10,000,000	0	0	0
<b>Totals</b>	<b>10,000,000</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	10,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</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 (CARES Act) and were 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. The network provides emergency responders the reliable communication needed with hospitals and emergency rooms in connection with the COVID-19 Pandemic.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	10,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,100,542	3,548,170	3,747,042	3,423,175
Travel	2,375	12,000	12,300	12,000
Contractual Services	798,886	820,801	829,021	610,398
Commodities	28,858	24,600	25,215	24,600
Capital Outlay - Equipment	21,787	33,400	61,576	0
<b>Totals</b>	<b>3,952,448</b>	<b>4,438,971</b>	<b>4,675,154</b>	<b>4,070,173</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,952,448	4,325,168	4,675,154	4,070,173
State Support Special Funds	0	113,803	0	0
<b>Totals</b>	<b>3,952,448</b>	<b>4,438,971</b>	<b>4,675,154</b>	<b>4,070,173</b>
General Fund Lapse	37,252	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	42	41	41	40
Part-Time	3	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>45</b>	<b>41</b>	<b>41</b>	<b>40</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,952,448	4,325,168	4,675,154	4,070,173
State Support Funds	0	113,803	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>3,952,448</b>	<b>4,438,971</b>	<b>4,675,154</b>	<b>4,070,173</b>

**Agency Description and Programs**

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

**1. Classification, Compensation, and Recruitment**

This program is responsible for maintaining a statewide classification system based on an objective job analysis which provides timely and consistent classification of all state service positions and ensures 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 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. Training and 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 to serve the best 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Classif, Compensation, & Recrt				
Total Funds	1,687,414	1,635,394	1,712,353	1,507,781
2. Employee Appeals Board				
Total Funds	264,968	280,000	290,500	256,277
3. Training & Development				
Total Funds	487,440	555,000	585,000	528,607
4. Performance Division				
Total Funds	1,512,626	1,968,577	2,087,301	1,777,507

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	39,128,316	40,843,000	44,015,435	41,442,091
Travel	683,600	1,220,000	1,220,000	1,220,000
Contractual Services	17,807,136	18,652,032	19,219,738	18,327,032
Commodities	1,554,816	1,250,000	1,382,600	1,250,000
Capital Outlay - Other Than Equipment	0	500,000	410,000	0
Capital Outlay - Equipment	258,139	2,095,000	1,830,775	780,000
Vehicles	151,030	150,000	150,000	150,000
Subsidies, Loans & Grants	257,521	228,461	240,808	228,461
<b>Totals</b>	<b>59,840,558</b>	<b>64,938,493</b>	<b>68,469,356</b>	<b>63,397,584</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,585,365	6,159,826	3,956,977	3,956,977
State Appropriations	38,585,054	42,095,644	45,268,079	42,694,735
State Support Special Funds	0	2,140,000	2,240,775	0
Sales Tax Fees	20,329,965	18,500,000	18,500,000	20,702,849
CARES Act Expense Allocation Fund	1,500,000	0	0	0
Less: Est Cash Available	-6,159,826	-3,956,977	-1,496,475	-3,956,977
<b>Totals</b>	<b>59,840,558</b>	<b>64,938,493</b>	<b>68,469,356</b>	<b>63,397,584</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	810	820	820	660
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>820</b>	<b>820</b>	<b>660</b>
<b><u>Summary Of Funding</u></b>				
General Funds	38,585,054	42,095,644	45,268,079	42,694,735
State Support Funds	0	2,140,000	2,240,775	0
Special Funds	21,255,504	20,702,849	20,960,502	20,702,849
<b>Totals</b>	<b>59,840,558</b>	<b>64,938,493</b>	<b>68,469,356</b>	<b>63,397,584</b>

**Agency Description and Programs**

The Department of Revenue (DOR), initially known as the Mississippi State Tax Commission, was reorganized under Section 27-3-1, Mississippi Code of 1972, as the primary agency for collecting tax revenues that support state and local governments in Mississippi. The responsibilities of the 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. 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.

**2. Audit**

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

**3. Tax Enforcement**

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

**4. General Administration**

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

**5. Property and Motor Vehicle Services**

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

**6. 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Tax Administration				
Total Funds	7,171,115	7,322,600	7,793,177	7,425,292
2. Audit				
Total Funds	7,498,540	8,867,350	9,801,534	8,987,438
3. Tax Enforcement				
Total Funds	6,542,870	6,876,500	7,142,517	6,960,592
4. General Administration				
Total Funds	24,475,665	26,907,398	27,613,732	25,903,665
5. Property & Motor Vehicle Services				
Total Funds	4,510,455	4,576,000	4,733,995	4,623,730
6. Alcohol Beverage Control				
Total Funds	9,641,913	10,388,645	11,384,401	9,496,867

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	410,386	483,363	566,851	481,744
Travel	2,349	3,750	10,000	3,750
Contractual Services	80,814	31,988	41,165	31,988
Commodities	3,944	3,676	6,750	3,676
Capital Outlay - Equipment	0	0	5,500	0
<b>Totals</b>	<b>497,493</b>	<b>522,777</b>	<b>630,266</b>	<b>521,158</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	497,493	522,777	630,266	521,158
<b>Totals</b>	<b>497,493</b>	<b>522,777</b>	<b>630,266</b>	<b>521,158</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	497,493	522,777	630,266	521,158
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>497,493</b>	<b>522,777</b>	<b>630,266</b>	<b>521,158</b>

**Agency Description and Programs**

The Board of Tax Appeals (BTA) was established under Senate Bill 2712 of the 2009 Regular Legislative Session to hold administrative hearings and issue impartial written decisions between Mississippi taxpayers and the 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 overall administrative appeals regarding decisions made and actions taken by the Department of Revenue.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Tax Appeals				
Total Funds	497,493	522,777	630,266	521,158

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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,968,418	34,382,517	37,941,935	30,421,174
Travel	88,786	2,630,382	3,093,821	2,630,382
Contractual Services	28,404,298	51,141,904	64,850,623	51,141,904
Commodities	1,347,866	3,695,266	3,758,445	3,695,266
Capital Outlay - Equipment	330,643	3,187,194	3,843,194	3,187,194
Subsidies, Loans & Grants	857,881,039	2,030,298,686	1,981,661,157	1,972,297,745
<b>Totals</b>	<b>918,021,050</b>	<b>2,125,335,949</b>	<b>2,095,149,175</b>	<b>2,063,373,665</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	90,563,097	158,153,928	128,093,626	100,206,104
State Support Special Funds	73,013,537	85,830,270	85,703,798	83,949,956
Federal Funds	740,310,071	1,837,948,768	1,837,948,768	1,836,632,000
Other Special Funds	14,134,345	43,402,983	43,402,983	42,585,605
<b>Totals</b>	<b>918,021,050</b>	<b>2,125,335,949</b>	<b>2,095,149,175</b>	<b>2,063,373,665</b>
General Fund Lapse	1,410,079	0	0	0
State Support Fund Lapse	7,376,200	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	330	314	358	307
Part-Time	3	3	3	3
Time-Limited Full-Time	162	162	162	160
Part-Time	0	0	0	0
<b>Totals</b>	<b>495</b>	<b>479</b>	<b>523</b>	<b>470</b>
<b><u>Summary Of Funding</u></b>				
General Funds	90,563,097	158,153,928	128,093,626	100,206,104
State Support Funds	73,013,537	85,830,270	85,703,798	83,949,956
Special Funds	754,444,416	1,881,351,751	1,881,351,751	1,879,217,605
<b>Totals</b>	<b>918,021,050</b>	<b>2,125,335,949</b>	<b>2,095,149,175</b>	<b>2,063,373,665</b>

**Agency Description and Programs**

The Department of Education - General Education Programs include all education funding at the State Department of Education, except for the Mississippi Adequate Education Program (MAEP), Vocational and Technical Education, and Chickasaw Interest.

House Bill 667 from the 2020 Regular Legislative Session changed the status of the Schools for the Blind and the Mississippi School of the Arts from state agencies to local educational agencies. As such, employees of these schools transferred from state services to their respective schools, and licensed employees entered written employment contracts.

**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 the administration of the Department of Education, as determined through an appropriation by the Mississippi Legislature.

**4. Compulsory School Attendance**

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

**5. General Administration**

This program provides 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 (college or career-related) by providing curriculum, professional development, and technical assistance for program improvement to strengthen the career pathways both academically and through career and technical education.

**7. Special Schools**

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

**8. Early Childhood Education**

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

**10. Elementary Education**

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

**11. Secondary Education**

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

**12. Assessment and Development**

This program is responsible for administering all state and federally mandated assessment programs for students in Mississippi's public schools and developing policy and accountability systems to prepare students to compete in the global community.

**13. Federal Program**

This program is responsible for providing technical assistance, monitoring, evaluation, and program improvement to school districts implementing Title I programs and providing 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 supports the systemic improvement of Mississippi's lowest-performing schools and districts and all turnaround efforts.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Special Education				
Total Funds	130,792,235	153,272,437	153,272,437	151,727,788
2. Child Nutrition				
Total Funds	287,562,559	331,043,454	331,043,454	330,133,647
3. Special Projects				
Total Funds	66,714,626	45,817,786	39,455,314	38,245,677
4. Compulsory School Attendance				
Total Funds	7,024,767	7,521,927	7,821,927	6,091,424
5. General Administration				
Total Funds	46,599,378	103,817,357	58,758,670	58,758,670
6. Graduation & Career Readiness				
Total Funds	983,179	1,572,056	1,572,056	1,445,269
7. Special Schools				
Total Funds	7,370,345	18,652,319	19,003,176	17,367,194
8. Early Childhood Education				
Total Funds	6,577,401	24,576,915	34,890,983	25,030,480
9. Teacher Tng & Professional Dev				
Total Funds	3,840,529	22,499,023	22,537,769	21,811,806
10. Elementary Education				
Total Funds	4,638,125	16,028,563	16,105,839	12,703,825
11. Secondary Education				
Total Funds	665,400	7,936,622	13,907,303	7,936,622
12. Assessment & Development				
Total Funds	17,139,725	15,848,520	19,165,266	15,848,520
13. Federal Program				
Total Funds	336,778,372	1,375,167,018	1,375,167,018	1,374,853,577
14. School Performance				
Total Funds	1,334,409	1,581,952	2,447,963	1,419,166

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	15,961,151	19,576,109	18,967,201	18,967,201
<b>Totals</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>18,967,201</b>	<b>18,967,201</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	15,961,151	19,576,109	18,967,201	18,967,201
<b>Totals</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>18,967,201</b>	<b>18,967,201</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,961,151	19,576,109	18,967,201	18,967,201
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>15,961,151</b>	<b>19,576,109</b>	<b>18,967,201</b>	<b>18,967,201</b>

**Agency Description and Programs**

The Chickasaw interest fund was created under, Article 8, Section 212 of the Constitution for Chickasaw Cession lands. Funding levels were established by the 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 lost through sale by the state.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Chickasaw School Fund				
Total Funds	15,961,151	19,576,109	18,967,201	18,967,201

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	113,782	166,243	166,243	166,243
Commodities	417,226	426,857	426,857	426,857
Subsidies, Loans & Grants	2,280,420,367	2,298,348,544	2,704,967,375	2,356,380,751
<b>Totals</b>	<b>2,280,951,375</b>	<b>2,298,941,644</b>	<b>2,705,560,475</b>	<b>2,356,973,851</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,042,682,126	2,053,829,447	2,460,448,278	2,111,861,654
State Support Special Funds	218,269,249	225,112,197	225,112,197	225,112,197
Public School Building Fund	20,000,000	20,000,000	20,000,000	20,000,000
<b>Totals</b>	<b>2,280,951,375</b>	<b>2,298,941,644</b>	<b>2,705,560,475</b>	<b>2,356,973,851</b>
General Fund Lapse	5,054,569	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	2,042,682,126	2,053,829,447	2,460,448,278	2,111,861,654
State Support Funds	218,269,249	225,112,197	225,112,197	225,112,197
Special Funds	20,000,000	20,000,000	20,000,000	20,000,000
<b>Totals</b>	<b>2,280,951,375</b>	<b>2,298,941,644</b>	<b>2,705,560,475</b>	<b>2,356,973,851</b>

**Agency Description and Programs**

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

**1. Basic Program**

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

**2. Add-On Programs**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Basic Program				
Total Funds	1,761,040,534	1,786,204,472	2,134,462,669	1,831,305,285
2. Add-On Programs				
Total Funds	519,910,841	512,737,172	571,097,806	525,668,566

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,107,356	0	0	0
Contractual Services	1,675,924	0	0	0
Commodities	525,466	0	0	0
Capital Outlay - Equipment	194,830	0	0	0
Vehicles	133,600	0	0	0
<b>Totals</b>	<b>9,637,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,265,107	0	0	0
State Support Special Funds	1,019,400	0	0	0
Federal Funds	262,406	0	0	0
Terminal Leave	89,871	0	0	0
Blind TST	78	0	0	0
Blind Invest	314	0	0	0
<b>Totals</b>	<b>9,637,176</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Fund Lapse	1,325,347	0	0	0
State Support Fund Lapse	187,637	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	181	0	0	0
Part-Time	18	0	0	0
Time-Limited Full-Time	1	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,265,107	0	0	0
State Support Funds	1,019,400	0	0	0
Special Funds	352,669	0	0	0
<b>Totals</b>	<b>9,637,176</b>	<b>0</b>	<b>0</b>	<b>0</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.

House Bill 667 from the 2020 Regular Legislative Session changed the status of the Schools for the Blind and the Mississippi School of the Arts from state agencies to local educational agencies. As such, employees of these schools transferred from state services to their respective schools, and licensed employees entered written employment contracts.

**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 all students' social, emotional, and psychological needs and academic enrichment. These schools offer support services for other visually impaired and hearing-impaired students enrolled in Local Education Agencies (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 includes physical plant maintenance, student transportation, and food services.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	4,311,521	0	0	0
2. Student Services				
Total Funds	1,619,011	0	0	0
3. Operation & Maintenance				
Total Funds	3,706,644	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,823,663	3,640,330	3,640,330	3,678,726
Travel	7,447	278,774	278,774	278,774
Contractual Services	2,012,441	2,577,958	2,577,958	2,577,958
Commodities	7,564	87,000	87,000	87,000
Capital Outlay - Equipment	5,177	20,000	20,000	20,000
Subsidies, Loans & Grants	88,225,802	91,734,739	95,549,304	91,734,739
<b>Totals</b>	<b>93,082,094</b>	<b>98,338,801</b>	<b>102,153,366</b>	<b>98,377,197</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	73,106,081	76,646,563	80,461,128	76,684,959
State Support Special Funds	6,786,498	5,637,258	5,637,258	5,637,258
Federal Funds	13,143,669	15,928,980	15,928,980	15,928,980
Terminal Leave	45,846	126,000	126,000	126,000
<b>Totals</b>	<b>93,082,094</b>	<b>98,338,801</b>	<b>102,153,366</b>	<b>98,377,197</b>
General Fund Lapse	439,920	0	0	0
State Support Fund Lapse	1,215,177	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	49	48	48	47
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>53</b>	<b>53</b>	<b>52</b>
<b><u>Summary Of Funding</u></b>				
General Funds	73,106,081	76,646,563	80,461,128	76,684,959
State Support Funds	6,786,498	5,637,258	5,637,258	5,637,258
Special Funds	13,189,515	16,054,980	16,054,980	16,054,980
<b>Totals</b>	<b>93,082,094</b>	<b>98,338,801</b>	<b>102,153,366</b>	<b>98,377,197</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 that do not require 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 that do not require 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). It provides support services for professional and curriculum development.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Secondary Programs				
Total Funds	91,992,672	49,384,520	53,199,085	49,422,916
2. Post-Secondary Programs				
Total Funds	950,887	44,479,559	44,479,559	44,479,559
3. Agencies & Institutions				
Total Funds	138,535	4,474,722	4,474,722	4,474,722

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	288,710	0	0	0
Capital Outlay - Equipment	75,140	0	0	0
Subsidies, Loans & Grants	149,636,150	0	0	0
<b>Totals</b>	<b>150,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	150,000,000	0	0	0
<b>Totals</b>	<b>150,000,000</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	150,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>150,000,000</b>	<b>0</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. The Equity in Distance Learning Act provides funding to school districts to pay for computer devices for students and teachers, software to deliver instruction, enhanced internet connectivity, and professional development for digital teaching and learning. These funds are part of the Federal Coronavirus Aid, Relief, and Economic Security Act (CARES Act) and were 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 the 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 disbursements of \$20,000,000 to schools based on the Schools' Need Assessment.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Equity in Distance Learning				
Total Funds	150,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	50,000,000	0	0	0
<b>Totals</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	50,000,000	0	0	0
<b>Totals</b>	<b>50,000,000</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	50,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>50,000,000</b>	<b>0</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 (CARES Act) and were 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 to unserved areas where their students reside.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MS Pandemic Response Broadband				
Total Funds	50,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,312,060	5,743,326	5,743,326	5,600,517
Travel	1,792	85,000	85,000	85,000
Contractual Services	6,190,742	7,367,716	7,750,358	4,500,358
Commodities	333,437	446,430	426,430	426,430
Capital Outlay - Equipment	141,676	783,981	735,981	485,981
Vehicles	0	130,000	130,000	130,000
<b>Totals</b>	<b>11,979,707</b>	<b>14,556,453</b>	<b>14,871,095</b>	<b>11,228,286</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,909,155	3,986,808	5,486,808	4,063,060
State Support Special Funds	2,118,966	4,118,966	4,118,966	2,118,966
Federal Funds	2,004,970	1,653,472	468,114	468,114
Educational Television Authority Fund	2,263,594	3,060,649	3,060,649	3,095,371
Ed Net Fund	0	0	0	1,482,775
Non-Fed Gr-Fd-Corp Pub Broadcast	1,683,022	1,736,558	1,736,558	0
<b>Totals</b>	<b>11,979,707</b>	<b>14,556,453</b>	<b>14,871,095</b>	<b>11,228,286</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	93	86	88	80
Part-Time	0	0	0	0
Time-Limited Full-Time	11	9	9	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>104</b>	<b>95</b>	<b>97</b>	<b>89</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,909,155	3,986,808	5,486,808	4,063,060
State Support Funds	2,118,966	4,118,966	4,118,966	2,118,966
Special Funds	5,951,586	6,450,679	5,265,321	5,046,260
<b>Totals</b>	<b>11,979,707</b>	<b>14,556,453</b>	<b>14,871,095</b>	<b>11,228,286</b>

**Agency Description and Programs**

The Educational Television Authority (ETV) was established under Section 37-63-1, Mississippi Code of 1972, to develop in the public interest an educational television and radio system. ETV is responsible for the administration, operation, control, and supervision of non-commercial educational television and radio in Mississippi and provides quality and relevant instructional television resources to all schools in Mississippi. The ETV Network is an interconnected network covering the entire state. Programming consists of a wide variety of instructional lessons for children and adults.

**1. Content Operations**

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

## 2. Education Services

This program oversees four primary services: developing resources that complement MPB educational programming to be used in both academic and home settings; educational outreach activities for children, parents, caregivers, and educators across the state; statewide technology integration programs; and professional development opportunities for educators.

## 3. Technical Services

This program maintains a statewide network of eight digital television transmitters, eight radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the Digital Education Network Operations Center (DEN) equipment. The DEN hubs compressed video classes are used by K-12, Community and Junior Colleges, and the State's Universities. A statewide data network is maintained and provides connectivity for 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, effectively communicating that vision to appropriate stakeholders, and ensuring compliance with all state and federal policies, rules, and regulations about financial records, human capital, grants and contracts, television, radio, etc. intellectual property asset management. Through the Office of the Executive Director, this program oversees the agency's development and nurturing of strategic partnerships with external organizations, both public and private.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Content Operations				
Total Funds	4,317,860	4,381,690	5,881,690	4,490,363
2. Education Services				
Total Funds	686,347	1,633,501	1,633,501	1,282,996
3. Technical Services				
Total Funds	5,111,401	5,144,373	5,144,373	3,243,396
4. Administration				
Total Funds	1,864,099	3,396,889	2,211,531	2,211,531

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,269,188	2,547,587	2,611,087	2,492,509
Travel	2,871	82,000	62,000	62,000
Contractual Services	1,868,550	2,690,252	2,400,000	2,050,000
Commodities	92,573	280,252	145,252	145,252
Capital Outlay - Equipment	19,192	70,000	50,000	50,000
Vehicles	0	250,000	0	0
Subsidies, Loans & Grants	7,215,263	9,247,054	7,647,054	7,647,054
<b>Totals</b>	<b>11,467,637</b>	<b>15,167,145</b>	<b>12,915,393</b>	<b>12,446,815</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	197,717	197,781	127,981	127,981
State Appropriations	9,109,232	9,514,331	9,895,537	9,658,470
State Support Special Funds	493,847	493,847	493,847	493,847
Federal Funds	1,864,464	5,088,967	2,456,009	2,224,498
Other Special Funds	158	200	200	200
Less: Est Cash Available	-197,781	-127,981	-58,181	-58,181
<b>Totals</b>	<b>11,467,637</b>	<b>15,167,145</b>	<b>12,915,393</b>	<b>12,446,815</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	47	48	48	48
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>47</b>	<b>48</b>	<b>48</b>	<b>48</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,109,232	9,514,331	9,895,537	9,658,470
State Support Funds	493,847	493,847	493,847	493,847
Special Funds	1,864,558	5,158,967	2,526,009	2,294,498
<b>Totals</b>	<b>11,467,637</b>	<b>15,167,145</b>	<b>12,915,393</b>	<b>12,446,815</b>

**Agency Description and Programs**

The Library Commission was established under Section 39-3-101, Mississippi Code of 1972. To develop and enhance library services statewide. As the state library agency, the Library Commission provides statewide leadership in library services, library planning, advocacy for libraries, and training for library professionals and paraprofessionals. The Commission uses state, federal, and special funds to support statewide programs, initiatives and deliver library services. The Library Commission's overarching mission is to strengthen and enhance library services for Mississippians through direct and indirect benefits.

**1. Administrative Services**

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

**2. Library Services**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	8,868,141	11,590,448	9,645,960	9,645,960
2. Library Services				
Total Funds	2,599,496	3,576,697	3,269,433	2,800,855





## HIGHER EDUCATION

### INSTITUTIONS OF HIGHER LEARNING

#### UNIVERSITIES - GENERAL SUPPORT - CONS 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 & 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

#### UNIVERSITY OF MISSISSIPPI MEDICAL CENTER - CONS

DENTISTRY SCHOOL

HEALTH RELATED PROFESSIONS SCHOOL

MEDICINE SCHOOL

MEDICINE SCHOOL - SERVICE AREA

NURSING SCHOOL

POPULATION HEALTH SCHOOL

TEACHING HOSPITAL

### 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	770,934,493	824,767,863	823,211,250	792,230,777
Travel	4,188,539	8,471,045	8,394,783	8,394,783
Contractual Services	371,090,685	396,239,341	394,861,803	389,043,746
Commodities	20,462,752	20,022,460	19,553,080	18,944,025
Capital Outlay - Other Than Equipment	9,914,523	10,019,461	10,019,461	10,019,461
Capital Outlay - Equipment	7,943,215	9,489,224	8,762,223	4,838,365
Vehicles	130,267	180,269	130,269	130,269
Subsidies, Loans & Grants	53,324,510	28,557,150	65,580,719	25,645,056
<b>Totals</b>	<b>1,237,988,984</b>	<b>1,297,746,813</b>	<b>1,330,513,588</b>	<b>1,249,246,482</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,686	342,628	317,628	317,628
State Appropriations	295,418,710	306,095,961	335,149,594	300,622,211
State Support Special Funds	56,114,611	74,749,874	74,873,070	60,373,070
Federal Funds	908,896	2,082,512	2,082,512	1,739,884
Other Special Funds	885,879,709	914,793,466	918,409,979	886,193,689
Less: Est Cash Available	-342,628	-317,628	-319,195	0
<b>Totals</b>	<b>1,237,988,984</b>	<b>1,297,746,813</b>	<b>1,330,513,588</b>	<b>1,249,246,482</b>
General Fund Lapse	61,991	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10,242	10,323	10,304	10,323
Part-Time	41	51	51	51
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>10,283</b>	<b>10,374</b>	<b>10,355</b>	<b>10,374</b>
<b><u>Summary Of Funding</u></b>				
General Funds	295,418,710	306,095,961	335,149,594	300,622,211
State Support Funds	56,114,611	74,749,874	74,873,070	60,373,070
Special Funds	886,455,663	916,900,978	920,490,924	888,251,201
<b>Totals</b>	<b>1,237,988,984</b>	<b>1,297,746,813</b>	<b>1,330,513,588</b>	<b>1,249,246,482</b>

**Agency Description and Programs**

The State Institutions of Higher Learning Board of Trustees was created under Article 8, Section 213-A of the Constitution of the State of Mississippi 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, obligations, and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on nine campuses, six degree-granting off-campus centers, and various extension classes across the state.

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	481,626,280	511,862,600	509,523,696	490,851,313
2. Research				
Total Funds	34,430,481	33,219,930	33,219,930	32,148,584
3. Public Service				
Total Funds	4,520,422	6,065,364	6,065,364	5,860,110
4. Academic Support				
Total Funds	111,030,787	121,086,146	120,903,722	117,422,047
5. Student Services				
Total Funds	70,062,793	78,175,506	77,920,103	75,409,978
6. Institutional Support				
Total Funds	171,072,540	143,954,720	142,427,791	138,075,458
7. Operation & Maintenance				
Total Funds	117,888,241	137,471,048	137,471,048	126,238,677
8. Scholarship & Fellowships				
Total Funds	240,192,600	259,069,407	259,069,407	256,397,809
9. Mandatory Transfers				
Total Funds	1,603,367	1,288,976	1,288,976	1,288,976
10. Non-Mandatory Transfers				
Total Funds	4,450,426	2,890,714	2,890,714	2,890,714
11. Enhancements				
Total Funds	1,111,047	2,662,402	39,732,837	2,662,816

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	274,768	305,763	329,196	306,177
Travel	0	7,000	7,000	7,000
Contractual Services	252,597	614,567	638,000	614,567
Commodities	6,934	8,350	8,350	8,350
Capital Outlay - Equipment	0	3,000	3,000	3,000
Subsidies, Loans & Grants	576,748	1,723,722	38,747,291	1,723,722
<b>Totals</b>	<b>1,111,047</b>	<b>2,662,402</b>	<b>39,732,837</b>	<b>2,662,816</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,686	342,628	317,628	317,628
State Appropriations	229,890	229,890	36,016,523	230,304
State Support Special Funds	0	0	1,260,369	0
Federal Funds	758,896	1,932,512	1,932,512	1,589,884
Charter School Fees	455,203	475,000	525,000	525,000
Less: Est Cash Available	-342,628	-317,628	-319,195	0
<b>Totals</b>	<b>1,111,047</b>	<b>2,662,402</b>	<b>39,732,837</b>	<b>2,662,816</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	229,890	229,890	36,016,523	230,304
State Support Funds	0	0	1,260,369	0
Special Funds	881,157	2,432,512	2,455,945	2,432,512
<b>Totals</b>	<b>1,111,047</b>	<b>2,662,402</b>	<b>39,732,837</b>	<b>2,662,816</b>

**Agency Description and Programs**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Enhancements				
Total Funds	1,111,047	2,662,402	39,732,837	2,662,816

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	750,310,123	802,076,244	800,496,198	770,071,426
Travel	4,061,599	8,243,156	8,166,894	8,166,894
Contractual Services	367,779,961	392,218,359	390,817,388	385,022,764
Commodities	20,045,767	19,469,457	19,000,077	18,391,022
Capital Outlay - Other Than Equipment	9,886,239	9,991,177	9,991,177	9,991,177
Capital Outlay - Equipment	7,896,215	9,389,224	8,662,223	4,738,365
Vehicles	130,267	180,269	130,269	130,269
Subsidies, Loans & Grants	52,563,430	26,591,047	26,591,047	23,678,953
<b>Totals</b>	<b>1,212,673,601</b>	<b>1,268,158,933</b>	<b>1,263,855,273</b>	<b>1,220,190,870</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	288,375,645	298,546,792	291,813,792	293,032,056
State Support Special Funds	54,826,388	73,387,336	72,250,163	59,010,532
Federal Funds	150,000	150,000	150,000	150,000
Tuition	777,075,503	837,214,933	841,201,414	837,214,933
Other Special Funds	48,224,718	55,283,479	55,283,479	27,626,924
Postsecondary Educ COVID-19 Mitig Ayers	41,083,440	0	0	0
	2,937,907	3,576,393	3,156,425	3,156,425
<b>Totals</b>	<b>1,212,673,601</b>	<b>1,268,158,933</b>	<b>1,263,855,273</b>	<b>1,220,190,870</b>
General Fund Lapse	61,991	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9,944	10,013	9,994	10,013
Part-Time	37	47	47	47
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>9,981</b>	<b>10,060</b>	<b>10,041</b>	<b>10,060</b>
<b><u>Summary Of Funding</u></b>				
General Funds	288,375,645	298,546,792	291,813,792	293,032,056
State Support Funds	54,826,388	73,387,336	72,250,163	59,010,532
Special Funds	869,471,568	896,224,805	899,791,318	868,148,282
<b>Totals</b>	<b>1,212,673,601</b>	<b>1,268,158,933</b>	<b>1,263,855,273</b>	<b>1,220,190,870</b>

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

This program includes all expenditures of the institution's teaching activities, including credit and non-credit courses for academic, occupational, professional, and vocational instruction. It includes departmental research and public service activities, 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, performed by individuals or research centers and budgeted separately.

### 3. Public Service

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

### 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 contains 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; and 5) academic administration and personnel development providing administrative support and management direction.

### 5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to student development outside the formal instruction program. It includes expenditures for student activities, cultural events, newspapers, 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 fundraising.

### 7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It consists of all costs for operations established to provide services and care 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 fund's group to other fund groups arising out of: binding legal agreements related to the financing of educational plants, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of the 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 additional 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 fund's 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, additional to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants, and repayments on debt principal.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	462,726,205	490,744,866	488,405,962	470,208,083
2. Research				
Total Funds	34,430,481	33,219,930	33,219,930	32,148,584
3. Public Service				
Total Funds	4,008,201	5,521,943	5,521,943	5,327,560
4. Academic Support				
Total Funds	108,127,324	117,706,395	117,523,971	114,075,948
5. Student Services				
Total Funds	69,882,863	78,043,157	77,787,754	75,280,276
6. Institutional Support				
Total Funds	170,727,541	143,609,721	142,082,792	137,736,269
7. Operation & Maintenance				
Total Funds	116,710,593	136,280,824	136,280,824	125,053,651
8. Scholarship & Fellowships				
Total Funds	240,006,600	258,852,407	258,852,407	256,180,809
9. Mandatory Transfers				
Total Funds	1,603,367	1,288,976	1,288,976	1,288,976
10. Non-Mandatory Transfers				
Total Funds	4,450,426	2,890,714	2,890,714	2,890,714



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,832,140	28,253,259	28,095,925	0
Travel	344,902	1,430,085	1,415,085	0
Contractual Services	18,284,384	22,140,706	20,941,156	0
Commodities	885,085	2,031,938	1,618,469	0
Capital Outlay - Equipment	362,030	654,899	354,899	0
<b>Totals</b>	<b>43,708,541</b>	<b>54,510,887</b>	<b>52,425,534</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	15,758,431	15,920,527	14,470,527	0
State Support Special Funds	3,090,856	4,708,650	4,073,297	0
Tuition & Other Special Funds	22,304,660	33,181,636	33,181,636	0
Ayers	700,074	700,074	700,074	0
Postsecondary Educ COVID-19 Mitig	1,854,520	0	0	0
<b>Totals</b>	<b>43,708,541</b>	<b>54,510,887</b>	<b>52,425,534</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	346	379	377	0
Part-Time	37	47	47	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>383</b>	<b>426</b>	<b>424</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,758,431	15,920,527	14,470,527	0
State Support Funds	3,090,856	4,708,650	4,073,297	0
Special Funds	24,859,254	33,881,710	33,881,710	0
<b>Totals</b>	<b>43,708,541</b>	<b>54,510,887</b>	<b>52,425,534</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,773,103	12,059,915	11,683,915	0
2. Research				
Total Funds	0	13,225	13,225	0
3. Public Service				
Total Funds	0	1,925	1,925	0
4. Academic Support				
Total Funds	4,045,070	6,071,298	5,888,874	0
5. Student Services				
Total Funds	4,964,083	7,635,051	7,635,051	0
6. Institutional Support				
Total Funds	8,846,517	10,333,812	8,806,883	0

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7. Operation & Maintenance				
Total Funds	5,895,299	8,513,292	8,513,292	0
8. Scholarship & Fellowships				
Total Funds	9,184,469	9,882,369	9,882,369	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	31,086,511	34,602,403	34,602,403	0
Travel	312,578	904,899	904,899	0
Contractual Services	9,247,504	10,593,078	10,593,078	0
Commodities	1,050,147	1,120,659	1,120,659	0
Capital Outlay - Other Than Equipment	398,247	425,316	425,316	0
Capital Outlay - Equipment	234,586	347,823	347,823	0
Subsidies, Loans & Grants	1,138,806	1,644,275	1,644,275	0
<b>Totals</b>	<b>43,468,379</b>	<b>49,638,453</b>	<b>49,638,453</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	16,836,725	17,444,699	17,444,699	0
State Support Special Funds	3,088,127	3,926,578	3,926,578	0
Federal Funds	150,000	150,000	150,000	0
Tuition	21,446,991	23,059,986	23,059,986	0
Other Special Funds	0	5,057,190	5,057,190	0
Postsecondary Educ COVID-19 Mitig	1,946,536	0	0	0
<b>Totals</b>	<b>43,468,379</b>	<b>49,638,453</b>	<b>49,638,453</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	506	506	506	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>506</b>	<b>506</b>	<b>506</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,836,725	17,444,699	17,444,699	0
State Support Funds	3,088,127	3,926,578	3,926,578	0
Special Funds	23,543,527	28,267,176	28,267,176	0
<b>Totals</b>	<b>43,468,379</b>	<b>49,638,453</b>	<b>49,638,453</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	17,587,908	19,604,835	19,604,835	0
2. Research				
Total Funds	239	4,700	4,700	0
3. Public Service				
Total Funds	120,812	299,618	299,618	0
4. Academic Support				
Total Funds	4,994,839	5,743,468	5,743,468	0

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5. Student Services				
Total Funds	5,072,949	5,913,234	5,913,234	0
6. Institutional Support				
Total Funds	7,095,168	7,975,257	7,975,257	0
7. Operation & Maintenance				
Total Funds	4,761,509	5,688,999	5,688,999	0
8. Scholarship & Fellowships				
Total Funds	3,834,955	4,408,342	4,408,342	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	63,786,468	75,101,521	75,101,521	0
Travel	21,421	568,712	568,712	0
Contractual Services	23,018,158	24,006,219	24,006,219	0
Commodities	763,532	830,373	830,373	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	1,849,495	189,236	189,236	0
Subsidies, Loans & Grants	454,713	140,322	140,322	0
<b>Totals</b>	<b>89,893,787</b>	<b>100,843,208</b>	<b>100,843,208</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	34,227,048	35,337,298	31,504,298	0
State Support Special Funds	5,870,209	7,645,204	7,491,723	0
Tuition & Fees	42,746,056	53,554,355	57,540,836	0
Ayers Endowment & Carryover	1,969,879	2,456,351	2,456,351	0
Postsecondary Educ COVID-19 Mitig	3,603,960	0	0	0
Other Special Funds	1,476,635	1,850,000	1,850,000	0
<b>Totals</b>	<b>89,893,787</b>	<b>100,843,208</b>	<b>100,843,208</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	908	923	923	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>908</b>	<b>923</b>	<b>923</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	34,227,048	35,337,298	31,504,298	0
State Support Funds	5,870,209	7,645,204	7,491,723	0
Special Funds	49,796,530	57,860,706	61,847,187	0
<b>Totals</b>	<b>89,893,787</b>	<b>100,843,208</b>	<b>100,843,208</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	37,607,785	43,915,301	43,915,301	0
2. Research				
Total Funds	283,673	516,398	516,398	0
3. Public Service				
Total Funds	299,672	512,744	512,744	0
4. Academic Support				
Total Funds	6,711,007	8,073,321	8,073,321	0

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5. Student Services				
Total Funds	7,442,195	8,729,633	8,729,633	0
6. Institutional Support				
Total Funds	19,952,062	20,669,382	20,669,382	0
7. Operation & Maintenance				
Total Funds	9,237,617	11,801,427	11,801,427	0
8. Scholarship & Fellowships				
Total Funds	7,905,063	6,484,680	6,484,680	0
9. Mandatory Transfers				
Total Funds	454,713	140,322	140,322	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	217,096,164	224,425,692	224,425,692	0
Travel	955,355	872,235	872,235	0
Contractual Services	134,826,302	146,197,480	146,197,480	0
Commodities	3,300,226	3,110,637	3,110,637	0
Capital Outlay - Other Than Equipment	4,525,510	4,525,510	4,525,510	0
Capital Outlay - Equipment	1,484,326	5,266,112	5,266,112	0
Subsidies, Loans & Grants	17,811,188	6,760,324	6,760,324	0
<b>Totals</b>	<b>379,999,071</b>	<b>391,157,990</b>	<b>391,157,990</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	70,564,005	73,092,279	73,092,279	0
State Support Special Funds	13,338,839	18,144,947	18,144,947	0
Tuition & Fees	259,051,987	274,514,837	274,514,837	0
Other Special Funds	25,339,464	25,405,927	25,405,927	0
Postsecondary Educ COVID-19 Mitig	11,704,776	0	0	0
<b>Totals</b>	<b>379,999,071</b>	<b>391,157,990</b>	<b>391,157,990</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,535	2,527	2,527	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>2,535</b>	<b>2,527</b>	<b>2,527</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	70,564,005	73,092,279	73,092,279	0
State Support Funds	13,338,839	18,144,947	18,144,947	0
Special Funds	296,096,227	299,920,764	299,920,764	0
<b>Totals</b>	<b>379,999,071</b>	<b>391,157,990</b>	<b>391,157,990</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	131,174,744	133,982,522	133,982,522	0
2. Research				
Total Funds	17,429,941	15,882,943	15,882,943	0
3. Public Service				
Total Funds	1,373,231	1,862,947	1,862,947	0
4. Academic Support				
Total Funds	35,478,736	35,193,969	35,193,969	0

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5. Student Services				
Total Funds	16,867,385	17,250,001	17,250,001	0
6. Institutional Support				
Total Funds	47,758,710	38,792,433	38,792,433	0
7. Operation & Maintenance				
Total Funds	32,015,537	36,213,005	36,213,005	0
8. Scholarship & Fellowships				
Total Funds	97,900,787	111,980,170	111,980,170	0



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,260,612	25,430,249	25,430,249	0
Travel	320,791	857,305	857,305	0
Contractual Services	10,798,336	10,362,243	10,362,243	0
Commodities	394,862	658,562	658,562	0
Capital Outlay - Other Than Equipment	30,172	40,000	40,000	0
Capital Outlay - Equipment	232,135	116,030	116,030	0
Subsidies, Loans & Grants	1,523,944	-18,650	-18,650	0
<b>Totals</b>	<b>35,560,852</b>	<b>37,445,739</b>	<b>37,445,739</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,048,906	12,658,503	12,658,503	0
State Support Special Funds	2,382,634	3,112,599	3,112,599	0
Tuition	19,605,368	21,674,637	21,674,637	0
Postsecondary Educ COVID-19 Mitig	1,523,944	0	0	0
<b>Totals</b>	<b>35,560,852</b>	<b>37,445,739</b>	<b>37,445,739</b>	<b>0</b>
General Fund Lapse	61,991	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	364	365	365	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>364</b>	<b>365</b>	<b>365</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,048,906	12,658,503	12,658,503	0
State Support Funds	2,382,634	3,112,599	3,112,599	0
Special Funds	21,129,312	21,674,637	21,674,637	0
<b>Totals</b>	<b>35,560,852</b>	<b>37,445,739</b>	<b>37,445,739</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,727,236	14,158,638	14,158,638	0
2. Research				
Total Funds	0	14,000	14,000	0
3. Public Service				
Total Funds	199,959	259,096	259,096	0
4. Academic Support				
Total Funds	5,307,491	4,661,770	4,661,770	0

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5. Student Services				
Total Funds	3,338,748	4,331,616	4,331,616	0
6. Institutional Support				
Total Funds	4,906,076	5,509,195	5,509,195	0
7. Operation & Maintenance				
Total Funds	5,006,198	4,510,406	4,510,406	0
8. Scholarship & Fellowships				
Total Funds	4,075,144	4,001,018	4,001,018	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,226,744	22,637,178	21,214,466	0
Travel	266,531	654,702	593,440	0
Contractual Services	6,548,544	9,271,563	9,070,142	0
Commodities	1,215,011	1,045,771	989,860	0
Capital Outlay - Other Than Equipment	44,708	99,962	99,962	0
Capital Outlay - Equipment	338,690	570,851	143,850	0
Vehicles	0	50,000	0	0
Subsidies, Loans & Grants	0	-105,027	-105,027	0
<b>Totals</b>	<b>28,640,228</b>	<b>34,225,000</b>	<b>32,006,693</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,133,398	12,560,225	11,110,225	0
State Support Special Funds	2,127,099	3,333,941	2,985,602	0
Tuition	10,399,350	14,072,200	14,072,200	0
Other Special Funds	2,564,499	3,838,666	3,838,666	0
Treasury Funds	267,954	419,968	0	0
Postsecondary Educ COVID-19 Mitig	1,147,928	0	0	0
<b>Totals</b>	<b>28,640,228</b>	<b>34,225,000</b>	<b>32,006,693</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	351	349	332	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>351</b>	<b>349</b>	<b>332</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,133,398	12,560,225	11,110,225	0
State Support Funds	2,127,099	3,333,941	2,985,602	0
Special Funds	14,379,731	18,330,834	17,910,866	0
<b>Totals</b>	<b>28,640,228</b>	<b>34,225,000</b>	<b>32,006,693</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,569,902	12,595,671	10,632,767	0
2. Public Service				
Total Funds	84,142	91,836	91,836	0
3. Academic Support				
Total Funds	1,134,841	1,420,581	1,420,581	0

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4. Student Services				
Total Funds	4,295,558	5,421,229	5,165,826	0
5. Institutional Support				
Total Funds	5,366,591	5,419,414	5,419,414	0
6. Operation & Maintenance				
Total Funds	4,365,840	5,230,567	5,230,567	0
7. Scholarship & Fellowships				
Total Funds	2,823,354	4,045,702	4,045,702	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	237,096,393	240,292,938	240,292,938	0
Travel	1,735,248	1,795,251	1,795,251	0
Contractual Services	119,897,796	123,918,349	123,918,349	0
Commodities	7,869,756	6,857,210	6,857,210	0
Capital Outlay - Other Than Equipment	4,745,477	4,745,477	4,745,477	0
Capital Outlay - Equipment	3,019,488	1,539,978	1,539,978	0
Vehicles	130,267	130,269	130,269	0
Subsidies, Loans & Grants	11,275,288	9,325,729	9,325,729	0
<b>Totals</b>	<b>385,769,713</b>	<b>388,605,201</b>	<b>388,605,201</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	63,988,593	66,396,310	66,396,310	0
State Support Special Funds	12,589,487	16,850,608	16,850,608	0
Tuition & Fees	285,785,763	293,861,958	293,861,958	0
Grants & Contracts	1,075,818	1,143,927	1,143,927	0
Sales & Services	1,128,095	1,092,721	1,092,721	0
Other Special Funds	21,201,957	9,259,677	9,259,677	0
<b>Totals</b>	<b>385,769,713</b>	<b>388,605,201</b>	<b>388,605,201</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,801	2,808	2,808	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>2,801</b>	<b>2,808</b>	<b>2,808</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	63,988,593	66,396,310	66,396,310	0
State Support Funds	12,589,487	16,850,608	16,850,608	0
Special Funds	309,191,633	305,358,283	305,358,283	0
<b>Totals</b>	<b>385,769,713</b>	<b>388,605,201</b>	<b>388,605,201</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	162,933,194	160,965,818	160,965,818	0
2. Research				
Total Funds	9,675,287	9,714,519	9,714,519	0
3. Public Service				
Total Funds	972,442	993,793	993,793	0

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4. Academic Support				
Total Funds	36,357,160	34,744,754	34,744,754	0
5. Student Services				
Total Funds	14,097,342	14,156,771	14,156,771	0
6. Institutional Support				
Total Funds	30,126,449	29,781,964	29,781,964	0
7. Operation & Maintenance				
Total Funds	35,348,543	39,453,063	39,453,063	0
8. Scholarship & Fellowships				
Total Funds	90,660,216	94,755,151	94,755,151	0
9. Mandatory Transfers				
Total Funds	1,148,654	1,148,654	1,148,654	0
10. Non-Mandatory Transfers				
Total Funds	4,450,426	2,890,714	2,890,714	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	121,835,338	133,202,971	133,202,971	0
Travel	94,194	1,010,863	1,010,863	0
Contractual Services	42,410,202	40,808,629	40,808,629	0
Commodities	4,004,527	3,230,130	3,230,130	0
Capital Outlay - Other Than Equipment	80,941	82,887	82,887	0
Capital Outlay - Equipment	263,434	687,795	687,795	0
Subsidies, Loans & Grants	11,720,200	7,396,123	7,396,123	0
<b>Totals</b>	<b>180,408,836</b>	<b>186,419,398</b>	<b>186,419,398</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	58,827,069	60,636,951	60,636,951	0
State Support Special Funds	11,219,043	14,341,858	14,341,858	0
Tuition	95,622,698	103,805,218	103,805,218	0
Other Special Funds	7,419,642	7,635,371	7,635,371	0
Postsecondary Educ COVID-19 Mitig	7,320,384	0	0	0
<b>Totals</b>	<b>180,408,836</b>	<b>186,419,398</b>	<b>186,419,398</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,904	1,916	1,916	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>1,904</b>	<b>1,916</b>	<b>1,916</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	58,827,069	60,636,951	60,636,951	0
State Support Funds	11,219,043	14,341,858	14,341,858	0
Special Funds	110,362,724	111,440,589	111,440,589	0
<b>Totals</b>	<b>180,408,836</b>	<b>186,419,398</b>	<b>186,419,398</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	70,755,734	79,825,942	79,825,942	0
2. Research				
Total Funds	7,002,743	7,017,145	7,017,145	0
3. Public Service				
Total Funds	593,102	1,139,160	1,139,160	0
4. Academic Support				
Total Funds	13,159,393	20,813,279	20,813,279	0

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5. Student Services				
Total Funds	12,493,764	13,033,014	13,033,014	0
6. Institutional Support				
Total Funds	36,210,619	21,942,720	21,942,720	0
7. Operation & Maintenance				
Total Funds	16,841,862	20,825,163	20,825,163	0
8. Scholarship & Fellowships				
Total Funds	23,351,619	21,822,975	21,822,975	0



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,089,753	18,130,033	18,130,033	0
Travel	10,579	149,104	149,104	0
Contractual Services	2,748,735	4,920,092	4,920,092	0
Commodities	562,621	584,177	584,177	0
Capital Outlay - Other Than Equipment	61,184	65,200	65,200	0
Capital Outlay - Equipment	112,031	16,500	16,500	0
Subsidies, Loans & Grants	8,639,291	1,447,951	1,447,951	0
<b>Totals</b>	<b>25,224,194</b>	<b>25,313,057</b>	<b>25,313,057</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,991,470	4,500,000	4,500,000	0
State Support Special Funds	1,120,094	1,322,951	1,322,951	0
Tuition	20,112,630	19,490,106	19,490,106	0
<b>Totals</b>	<b>25,224,194</b>	<b>25,313,057</b>	<b>25,313,057</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	229	240	240	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>229</b>	<b>240</b>	<b>240</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,991,470	4,500,000	4,500,000	0
State Support Funds	1,120,094	1,322,951	1,322,951	0
Special Funds	20,112,630	19,490,106	19,490,106	0
<b>Totals</b>	<b>25,224,194</b>	<b>25,313,057</b>	<b>25,313,057</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	8,596,599	13,636,224	13,636,224	0
2. Research				
Total Funds	38,598	57,000	57,000	0
3. Public Service				
Total Funds	364,841	360,824	360,824	0
4. Academic Support				
Total Funds	938,787	983,955	983,955	0
5. Student Services				
Total Funds	1,310,839	1,572,608	1,572,608	0
6. Institutional Support				
Total Funds	10,465,349	3,185,544	3,185,544	0

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7. Operation & Maintenance				
Total Funds	3,238,188	4,044,902	4,044,902	0
8. Scholarship & Fellowships				
Total Funds	270,993	1,472,000	1,472,000	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,349,602	22,385,856	22,385,856	21,853,174
Travel	126,940	220,889	220,889	220,889
Contractual Services	3,058,127	3,406,415	3,406,415	3,406,415
Commodities	410,051	544,653	544,653	544,653
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	47,000	97,000	97,000	97,000
Subsidies, Loans & Grants	184,332	242,381	242,381	242,381
<b>Totals</b>	<b>24,204,336</b>	<b>26,925,478</b>	<b>26,925,478</b>	<b>26,392,796</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,813,175	7,319,279	7,319,279	7,359,851
State Support Special Funds	1,288,223	1,362,538	1,362,538	1,362,538
Tuition	16,025,185	18,141,492	18,141,492	17,568,238
Other Special Funds	77,753	102,169	102,169	102,169
<b>Totals</b>	<b>24,204,336</b>	<b>26,925,478</b>	<b>26,925,478</b>	<b>26,392,796</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	295	307	307	307
Part-Time	4	4	4	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>299</b>	<b>311</b>	<b>311</b>	<b>311</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,813,175	7,319,279	7,319,279	7,359,851
State Support Funds	1,288,223	1,362,538	1,362,538	1,362,538
Special Funds	16,102,938	18,243,661	18,243,661	17,670,407
<b>Totals</b>	<b>24,204,336</b>	<b>26,925,478</b>	<b>26,925,478</b>	<b>26,392,796</b>

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

This program includes all expenditures of the institution's teaching activities, including credit and non-credit courses for academic, occupational, professional, and vocational instruction. It includes departmental research and public service activities, 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 community sectors.

**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 newspapers, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

**5. Institutional Support**

This program includes expenditures for 1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 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 fundraising.

**6. Operation and Maintenance**

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It consists of all costs for operations established to provide services and care 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	18,900,075	21,117,734	21,117,734	20,643,230
2. Academic Support				
Total Funds	2,903,463	3,379,751	3,379,751	3,346,099
3. Public Service				
Total Funds	512,221	543,421	543,421	532,550
4. Student Services				
Total Funds	179,930	132,349	132,349	129,702
5. Institutional Support				
Total Funds	344,999	344,999	344,999	339,189
6. Operation & Maintenance				
Total Funds	1,177,648	1,190,224	1,190,224	1,185,026
7. Scholarship & Fellowships				
Total Funds	186,000	217,000	217,000	217,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	75,735	77,293	77,293	0
Contractual Services	1,120	1,003	1,003	0
<b>Totals</b>	<b>76,855</b>	<b>78,296</b>	<b>78,296</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	76,855	78,296	78,296	0
<b>Totals</b>	<b>76,855</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	76,855	78,296	78,296	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>76,855</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Academic Support				
Total Funds	76,855	78,296	78,296	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,507,226	8,583,171	8,583,171	0
Travel	72,300	97,300	97,300	0
Contractual Services	1,164,745	1,419,118	1,419,118	0
Commodities	209,005	293,505	293,505	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Capital Outlay - Equipment	0	50,000	50,000	0
Subsidies, Loans & Grants	111,257	169,306	169,306	0
<b>Totals</b>	<b>9,092,817</b>	<b>10,640,684</b>	<b>10,640,684</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,234,842	3,375,784	3,375,784	0
State Support Special Funds	915,907	998,429	998,429	0
Tuition	4,896,255	6,220,658	6,220,658	0
Other Special Funds	45,813	45,813	45,813	0
<b>Totals</b>	<b>9,092,817</b>	<b>10,640,684</b>	<b>10,640,684</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	106	111	111	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>106</b>	<b>111</b>	<b>111</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,234,842	3,375,784	3,375,784	0
State Support Funds	915,907	998,429	998,429	0
Special Funds	4,942,068	6,266,471	6,266,471	0
<b>Totals</b>	<b>9,092,817</b>	<b>10,640,684</b>	<b>10,640,684</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	5,710,317	7,157,219	7,157,219	0
2. Public Service				
Total Funds	512,221	543,421	543,421	0
3. Academic Support				
Total Funds	1,581,702	1,655,472	1,655,472	0
4. Student Services				
Total Funds	179,930	132,349	132,349	0
5. Institutional Support				
Total Funds	344,999	344,999	344,999	0

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6. Operation & Maintenance				
Total Funds	577,648	590,224	590,224	0
7. Scholarship & Fellowships				
Total Funds	186,000	217,000	217,000	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	240,016	384,219	384,219	0
Travel	207	41,139	41,139	0
Contractual Services	5,105	6,950	6,950	0
Commodities	364	1,200	1,200	0
<b>Totals</b>	<b>245,692</b>	<b>433,508</b>	<b>433,508</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Tuition	213,752	377,152	377,152	0
Other Special Funds	31,940	56,356	56,356	0
<b>Totals</b>	<b>245,692</b>	<b>433,508</b>	<b>433,508</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	245,692	433,508	433,508	0
<b>Totals</b>	<b>245,692</b>	<b>433,508</b>	<b>433,508</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	245,692	433,508	433,508	0



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,177,144	1,266,272	1,266,272	0
Travel	4,621	18,000	18,000	0
Contractual Services	13,051	13,105	13,105	0
Commodities	8,296	16,376	16,376	0
<b>Totals</b>	<b>1,203,112</b>	<b>1,313,753</b>	<b>1,313,753</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	447,718	385,692	385,692	0
State Support Special Funds	87,953	79,746	79,746	0
Tuition	667,441	848,315	848,315	0
<b>Totals</b>	<b>1,203,112</b>	<b>1,313,753</b>	<b>1,313,753</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	447,718	385,692	385,692	0
State Support Funds	87,953	79,746	79,746	0
Special Funds	667,441	848,315	848,315	0
<b>Totals</b>	<b>1,203,112</b>	<b>1,313,753</b>	<b>1,313,753</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,203,112	1,313,753	1,313,753	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,232,866	9,460,215	9,460,215	0
Travel	46,950	56,950	56,950	0
Contractual Services	1,777,421	1,777,239	1,777,239	0
Commodities	176,700	176,700	176,700	0
Capital Outlay - Equipment	47,000	47,000	47,000	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
<b>Totals</b>	<b>11,354,012</b>	<b>11,591,179</b>	<b>11,591,179</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,479,575	1,479,575	1,479,575	0
State Support Special Funds	284,363	284,363	284,363	0
Tuition	9,590,074	9,827,241	9,827,241	0
<b>Totals</b>	<b>11,354,012</b>	<b>11,591,179</b>	<b>11,591,179</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	136	138	138	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>136</b>	<b>138</b>	<b>138</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,479,575	1,479,575	1,479,575	0
State Support Funds	284,363	284,363	284,363	0
Special Funds	9,590,074	9,827,241	9,827,241	0
<b>Totals</b>	<b>11,354,012</b>	<b>11,591,179</b>	<b>11,591,179</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,754,012	10,991,179	10,991,179	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,116,615	2,614,686	2,614,686	0
Travel	2,862	7,500	7,500	0
Contractual Services	96,685	189,000	189,000	0
Commodities	15,686	56,872	56,872	0
<b>Totals</b>	<b>2,231,848</b>	<b>2,868,058</b>	<b>2,868,058</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,574,185	1,999,932	1,999,932	0
Tuition	657,663	868,126	868,126	0
<b>Totals</b>	<b>2,231,848</b>	<b>2,868,058</b>	<b>2,868,058</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	27	32	32	0
Part-Time	4	4	4	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>31</b>	<b>36</b>	<b>36</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,574,185	1,999,932	1,999,932	0
State Support Funds	0	0	0	0
Special Funds	657,663	868,126	868,126	0
<b>Totals</b>	<b>2,231,848</b>	<b>2,868,058</b>	<b>2,868,058</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 "IHL - Universities - Off-Campus Consolidated."

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	986,942	1,222,075	1,222,075	0
2. Academic Support				
Total Funds	1,244,906	1,645,983	1,645,983	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	34,767,207	38,418,865	40,722,511	37,341,740
Travel	207,272	859,432	816,949	857,526
Contractual Services	22,452,127	28,349,079	28,710,863	27,844,375
Commodities	2,948,527	2,812,728	2,999,393	2,791,285
Capital Outlay - Other Than Equipment	37,132	10,000	110,000	10,000
Capital Outlay - Equipment	1,571,626	1,635,965	1,721,530	1,596,665
Subsidies, Loans & Grants	6,593,696	9,345,459	9,385,513	9,345,459
<b>Totals</b>	<b>68,577,587</b>	<b>81,431,528</b>	<b>84,466,759</b>	<b>79,787,050</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	63,488,735	68,534,697	68,980,856	68,980,856
State Appropriations	32,537,744	34,945,035	36,513,305	34,381,317
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	18,750,376	22,237,587	23,169,326	22,013,330
Other Special Funds	21,504,687	23,864,323	24,076,444	23,274,234
Less: Est Cash Available	-68,534,697	-68,980,856	-69,103,914	-69,693,429
<b>Totals</b>	<b>68,577,587</b>	<b>81,431,528</b>	<b>84,466,759</b>	<b>79,787,050</b>
General Fund Lapse	224,830	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	433	450	458	450
Part-Time	39	38	38	38
Time-Limited Full-Time	0	0	0	0
Part-Time	2	2	2	2
<b>Totals</b>	<b>474</b>	<b>490</b>	<b>498</b>	<b>490</b>
<b><u>Summary Of Funding</u></b>				
General Funds	32,537,744	34,945,035	36,513,305	34,381,317
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	35,209,101	45,655,751	47,122,712	44,574,991
<b>Totals</b>	<b>68,577,587</b>	<b>81,431,528</b>	<b>84,466,759</b>	<b>79,787,050</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	24,216,890	26,464,978	28,354,584	26,268,653
2. Public Service				
Total Funds	4,128,520	3,909,125	4,031,873	3,809,313
3. Academic Support				
Total Funds	856,512	869,088	903,665	867,170
4. Instruction				
Total Funds	5,929,429	8,190,093	8,168,820	7,700,140
5. Public Service - Alcohol Safety				
Total Funds	1,797,438	1,816,761	1,816,761	1,817,865
6. Executive Office				
Total Funds	3,746,743	3,029,061	3,159,313	2,827,249
7. Finance & Administration				
Total Funds	10,668,617	14,732,700	14,795,976	14,515,903
8. Planning & Research				
Total Funds	1,030,714	1,077,814	1,127,073	1,079,068
9. Facilities				
Total Funds	1,867,954	2,863,518	2,910,707	2,864,720
10. Academic Affairs				
Total Funds	3,708,991	5,099,329	5,020,733	4,744,957
11. MARIS				
Total Funds	410,671	561,791	582,756	562,325
12. Volunteer Service				
Total Funds	3,593,910	5,771,104	5,771,104	5,725,525
13. Institutional Support				
Total Funds	1,490,151	1,368,643	1,455,100	1,345,475
14. Operation & Maintenance				
Total Funds	2,712,177	3,073,942	3,666,216	3,051,932
15. Research & Technology Transfer				
Total Funds	351,676	351,676	368,170	351,676
16. Regulatory & Other Tech Services				
Total Funds	1,984,506	2,161,828	2,240,551	2,164,875
17. Sponsored Research				
Total Funds	82,688	90,077	93,357	90,204

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,320,575	8,446,670	8,718,185	7,715,349
Travel	15,818	157,389	156,889	156,889
Contractual Services	12,313,385	16,882,784	16,844,614	16,844,614
Commodities	105,276	130,868	130,368	130,868
Capital Outlay - Equipment	77,839	97,500	97,500	97,500
Subsidies, Loans & Grants	1,600,797	1,649,002	1,649,002	1,649,002
<b>Totals</b>	<b>21,433,690</b>	<b>27,364,213</b>	<b>27,596,558</b>	<b>26,594,222</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	62,375,313	67,405,720	68,091,583	68,091,583
State Appropriations	6,839,538	6,929,980	7,273,733	6,938,260
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	2,500,293	3,093,053	3,001,193	3,001,193
State & Private Grants	572,168	1,020,862	470,863	470,863
MARIS Self-Generated Funds	18,800	142,500	142,500	142,500
Tort/Unemployment/Workers' Comp	13,179,795	13,412,418	13,412,418	13,412,418
Other Special Funds	2,951,107	3,048,867	3,048,867	3,048,867
Less: Est Cash Available	-67,405,720	-68,091,583	-68,246,995	-68,913,858
<b>Totals</b>	<b>21,433,690</b>	<b>27,364,213</b>	<b>27,596,558</b>	<b>26,594,222</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	60	60	60	60
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,839,538	6,929,980	7,273,733	6,938,260
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	14,191,756	20,031,837	19,920,429	19,253,566
<b>Totals</b>	<b>21,433,690</b>	<b>27,364,213</b>	<b>27,596,558</b>	<b>26,594,222</b>

**Agency Description and Programs**

The Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for supervising, managing, and controlling the eight public universities and related units that comprise the IHL system. These are used to meet the needs of Mississippians for high-quality instructional, research, and public service programs.

Senate BILL 3063 of the 2020 Regular Legislative Session appropriated to the IHL - Executive Office 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 adequately address patient needs and the disproportionate effects on the minority communities during the continuation of the current COVID-19 Pandemic.

**1. Executive Office**

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

**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 keeps information on the state universities' research, economic development, and public service efforts.

**4. Facilities**

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

**6. MARIS**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Executive Office				
Total Funds	3,746,743	3,029,061	3,159,313	2,827,249
2. Finance & Administration				
Total Funds	10,668,617	14,732,700	14,795,976	14,515,903
3. Planning & Research				
Total Funds	1,030,714	1,077,814	1,127,073	1,079,068
4. Facilities				
Total Funds	1,867,954	2,863,518	2,910,707	2,864,720
5. Academic Affairs				
Total Funds	3,708,991	5,099,329	5,020,733	4,744,957
6. MARIS				
Total Funds	410,671	561,791	582,756	562,325

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	816,972	883,136	883,136	837,557
Travel	0	55,554	55,554	55,554
Contractual Services	511,621	484,513	484,513	484,513
Commodities	22,781	22,781	22,781	22,781
Capital Outlay - Other Than Equipment	29,502	0	0	0
Capital Outlay - Equipment	12,147	6,000	6,000	6,000
Subsidies, Loans & Grants	2,200,887	4,319,120	4,319,120	4,319,120
<b>Totals</b>	<b>3,593,910</b>	<b>5,771,104</b>	<b>5,771,104</b>	<b>5,725,525</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,113,422	1,128,977	889,273	889,273
State Appropriations	683,468	694,976	994,976	696,356
Federal Funds	2,910,442	4,824,074	4,734,074	4,777,115
Lic Plate/Tax Check-Off/AC Admin	4,350	4,350	1,700	1,700
Gov's Volunteer Recognition	0	5,000	5,000	5,000
Interest Income	3,645	3,000	3,000	3,000
Commissioner Restricted Funds	7,560	0	0	0
Less: Est Cash Available	-1,128,977	-889,273	-856,919	-646,919
<b>Totals</b>	<b>3,593,910</b>	<b>5,771,104</b>	<b>5,771,104</b>	<b>5,725,525</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	10	10	10
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b><u>Summary Of Funding</u></b>				
General Funds	683,468	694,976	994,976	696,356
State Support Funds	0	0	0	0
Special Funds	2,910,442	5,076,128	4,776,128	5,029,169
<b>Totals</b>	<b>3,593,910</b>	<b>5,771,104</b>	<b>5,771,104</b>	<b>5,725,525</b>

**Agency Description and Programs**

The Mississippi Commission for Volunteer Service (MCVS) was established by Executive Order in 1994 and enacted in 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 conditions. The program provides training and technical and administrative assistance to potential sub-grantees of National and Community Service projects and other volunteer agencies.



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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Volunteer Service				
Total Funds	3,593,910	5,771,104	5,771,104	5,725,525

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	441,435	474,315	498,052	475,143
Travel	0	12,000	12,000	12,000
Contractual Services	6,789	10,796	10,796	10,796
Commodities	2,735	9,000	9,000	9,000
<b>Totals</b>	<b>450,959</b>	<b>506,111</b>	<b>529,848</b>	<b>506,939</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	450,959	506,111	529,848	506,939
<b>Totals</b>	<b>450,959</b>	<b>506,111</b>	<b>529,848</b>	<b>506,939</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	450,959	506,111	529,848	506,939
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>450,959</b>	<b>506,111</b>	<b>529,848</b>	<b>506,939</b>

**Agency Description and Programs**

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

**1. Research**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	450,959	506,111	529,848	506,939

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,164,507	1,241,700	1,241,700	1,242,804
Travel	34,657	85,000	85,000	85,000
Contractual Services	230,784	246,242	246,242	246,242
Commodities	34,207	62,143	62,143	62,143
Subsidies, Loans & Grants	333,283	181,676	181,676	181,676
<b>Totals</b>	<b>1,797,438</b>	<b>1,816,761</b>	<b>1,816,761</b>	<b>1,817,865</b>
<b><u>To Be Funded As Follows:</u></b>				
Alcohol Safety Fund	1,797,438	1,816,761	1,816,761	1,817,865
<b>Totals</b>	<b>1,797,438</b>	<b>1,816,761</b>	<b>1,816,761</b>	<b>1,817,865</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	1,816,761	1,816,761	1,817,865
<b>Totals</b>	<b>1,797,438</b>	<b>1,816,761</b>	<b>1,816,761</b>	<b>1,817,865</b>

**Agency Description and Programs**

The Alcohol Safety Education Program provides persons convicted of driving while intoxicated with information to modify their drinking and driving behavior and avoid potential drinking and driving situations. By completing the 12-hour statewide program within four weeks, 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 Alcohol Safety Education Program, research data is collected to generate a database for detailed profile construction of the drinking driver and ascertaining other information concerning drinking drivers. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Alcohol Safety Education Program to be provided by the General Fund.

**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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service - Alcohol Safety				
Total Funds	1,797,438	1,816,761	1,816,761	1,817,865

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,048,823	2,595,248	2,812,086	2,418,963
Travel	2,851	32,000	32,000	32,000
Contractual Services	389,854	801,592	801,592	801,592
Commodities	397,023	289,700	289,700	289,700
Capital Outlay - Equipment	27,691	0	0	0
Subsidies, Loans & Grants	516,020	904,879	904,879	904,879
<b>Totals</b>	<b>4,382,262</b>	<b>4,623,419</b>	<b>4,840,257</b>	<b>4,447,134</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,239,480	4,480,637	4,697,475	4,304,352
State Support Special Funds	142,782	142,782	142,782	142,782
<b>Totals</b>	<b>4,382,262</b>	<b>4,623,419</b>	<b>4,840,257</b>	<b>4,447,134</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	4,239,480	4,480,637	4,697,475	4,304,352
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,382,262</b>	<b>4,623,419</b>	<b>4,840,257</b>	<b>4,447,134</b>

**Agency Description and Programs**

The Center for Advanced Vehicular Systems (CAVS) essential components are research and development activities, the engineering extension outreach activities are supporting the Mississippi industry, and the engineering education and engineering-related workforce training activities. Through direct involvement in various activities at the Center for Advanced Vehicular Systems, students gain valuable experience leveraging their classroom learning.

**1. Research**

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

**2. Public Service**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	3,364,966	3,550,141	3,716,642	3,426,708
2. Public Service				
Total Funds	1,017,296	1,073,278	1,123,615	1,020,426

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,415,057	1,786,252	1,868,255	1,819,882
Travel	296	7,500	7,500	7,500
Contractual Services	164,116	116,000	116,000	116,000
Commodities	274,405	153,153	153,153	153,153
Capital Outlay - Equipment	149,624	150,000	150,000	119,544
Subsidies, Loans & Grants	63,696	39,000	39,000	39,000
<b>Totals</b>	<b>2,067,194</b>	<b>2,251,905</b>	<b>2,333,908</b>	<b>2,255,079</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,573,224	1,748,464	1,830,467	1,751,638
Industrial & Agric Services (IAS)	493,970	503,441	503,441	503,441
<b>Totals</b>	<b>2,067,194</b>	<b>2,251,905</b>	<b>2,333,908</b>	<b>2,255,079</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	1,573,224	1,748,464	1,830,467	1,751,638
State Support Funds	0	0	0	0
Special Funds	493,970	503,441	503,441	503,441
<b>Totals</b>	<b>2,067,194</b>	<b>2,251,905</b>	<b>2,333,908</b>	<b>2,255,079</b>

**Agency Description and Programs**

The Mississippi State Chemical Laboratory (MSCL) was established under Section 57-21-1, Mississippi Code of 1972, as a state-appropriated regulatory agency for Mississippi and a fee-for-service laboratory. 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. It performs all chemical analyses of pesticides sold in Mississippi for information and regulatory action. It analyzes all limestone from the state lime plants, checks private water supplies, analyzes state minerals and ores, provides industrial chemical consulting, and performs human and animal toxicology analysis all while cooperating with hospitals, doctors, veterinarians, and police agencies. The primary agency is responsible for our state food supply's safety, wholesomeness, and quality, except meat and milk. It checks foods, soils, and waters for dangerous pesticide and drug residues. It researches fundamental scientific problems of chemical or microbiological nature, which are essential to the state and its people. The Lab also analyzes state petroleum products and antifreeze for the Mississippi Department of Revenue.

**1. Regulatory and Other Technical Services**

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

**2. Sponsored Research**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Regulatory & Other Tech Services				
Total Funds	1,984,506	2,161,828	2,240,551	2,164,875
2. Sponsored Research				
Total Funds	82,688	90,077	93,357	90,204

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	340,231	489,606	524,374	454,230
Travel	10,147	41,239	41,239	41,239
Contractual Services	176,824	78,395	86,481	78,395
Commodities	187,918	117,628	118,386	117,628
Capital Outlay - Equipment	19,105	14,450	5,606	5,606
<b>Totals</b>	<b>734,225</b>	<b>741,318</b>	<b>776,086</b>	<b>697,098</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	734,225	741,318	776,086	697,098
<b>Totals</b>	<b>734,225</b>	<b>741,318</b>	<b>776,086</b>	<b>697,098</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	12	15	15	15
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>15</b>	<b>15</b>	<b>15</b>
<b><u>Summary Of Funding</u></b>				
General Funds	734,225	741,318	776,086	697,098
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>734,225</b>	<b>741,318</b>	<b>776,086</b>	<b>697,098</b>

**Agency Description and Programs**

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

**1. Public Service**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service				
Total Funds	734,225	741,318	776,086	697,098



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	351,676	351,676	368,170	351,676
<b>Totals</b>	<b>351,676</b>	<b>351,676</b>	<b>368,170</b>	<b>351,676</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	351,676	351,676	368,170	351,676
<b>Totals</b>	<b>351,676</b>	<b>351,676</b>	<b>368,170</b>	<b>351,676</b>
<b><u>Summary Of Funding</u></b>				
General Funds	351,676	351,676	368,170	351,676
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>351,676</b>	<b>351,676</b>	<b>368,170</b>	<b>351,676</b>

**Agency Description and Programs**

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

1. Research and Technology Transfer

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research & Technology Transfer				
Total Funds	351,676	351,676	368,170	351,676

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,994,800	2,059,207	2,226,397	1,983,673
Travel	28,006	164,437	120,491	164,437
Contractual Services	335,643	318,915	320,960	318,915
Commodities	118,959	144,610	150,065	144,610
Capital Outlay - Equipment	132,357	152,450	178,000	152,450
Subsidies, Loans & Grants	52,208	45,960	25,000	45,960
<b>Totals</b>	<b>2,661,973</b>	<b>2,885,579</b>	<b>3,020,913</b>	<b>2,810,045</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,519,191	2,742,797	2,878,131	2,667,263
State Support Special Funds	142,782	142,782	142,782	142,782
<b>Totals</b>	<b>2,661,973</b>	<b>2,885,579</b>	<b>3,020,913</b>	<b>2,810,045</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	20	21	26	21
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>20</b>	<b>21</b>	<b>26</b>	<b>21</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,519,191	2,742,797	2,878,131	2,667,263
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
<b>Totals</b>	<b>2,661,973</b>	<b>2,885,579</b>	<b>3,020,913</b>	<b>2,810,045</b>

**Agency Description and Programs**

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

**1. Instruction**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	2,661,973	2,885,579	3,020,913	2,810,045

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,285,896	1,338,272	1,376,651	1,339,790
Travel	1,706	76,557	78,000	76,557
Contractual Services	443,610	706,082	784,800	706,082
Commodities	51,874	37,243	37,243	37,243
Capital Outlay - Other Than Equipment	495	0	0	0
Capital Outlay - Equipment	9,950	5,000	5,000	5,000
<b>Totals</b>	<b>1,793,531</b>	<b>2,163,154</b>	<b>2,281,694</b>	<b>2,164,672</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	787,907	818,324	856,703	819,842
Federal Funds	967,184	1,344,830	1,424,991	1,344,830
Federal & State Funds	38,440	0	0	0
<b>Totals</b>	<b>1,793,531</b>	<b>2,163,154</b>	<b>2,281,694</b>	<b>2,164,672</b>
General Fund Lapse	14,068	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	787,907	818,324	856,703	819,842
State Support Funds	0	0	0	0
Special Funds	1,005,624	1,344,830	1,424,991	1,344,830
<b>Totals</b>	<b>1,793,531</b>	<b>2,163,154</b>	<b>2,281,694</b>	<b>2,164,672</b>

**Agency Description and Programs**

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

**1. Research**

This program provides law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice, and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial, and commercial development.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	1,793,531	2,163,154	2,281,694	2,164,672

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	437,607	579,038	626,977	579,866
Travel	1,741	27,044	25,638	25,638
Contractual Services	143,453	360,638	253,906	253,906
Commodities	21,261	30,462	9,217	9,217
Capital Outlay - Other Than Equipment	0	0	100,000	0
Capital Outlay - Equipment	7,648	5,000	5,000	5,000
Subsidies, Loans & Grants	1,607	0	0	0
<b>Totals</b>	<b>613,317</b>	<b>1,002,182</b>	<b>1,020,738</b>	<b>873,627</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	335,281	342,489	358,552	337,916
Federal Funds	170,760	530,530	471,567	445,092
MMRI Overhead	168	0	100,000	0
BP Oil Spill Funding - MBRACE	99,204	120,296	90,619	90,619
JSU - Landers	1,607	0	0	0
Profile Products, Inc	6,297	8,867	0	0
<b>Totals</b>	<b>613,317</b>	<b>1,002,182</b>	<b>1,020,738</b>	<b>873,627</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7	8	9	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>7</b>	<b>8</b>	<b>9</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	335,281	342,489	358,552	337,916
State Support Funds	0	0	0	0
Special Funds	278,036	659,693	662,186	535,711
<b>Totals</b>	<b>613,317</b>	<b>1,002,182</b>	<b>1,020,738</b>	<b>873,627</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 as well as promote economic health in the state and country 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 experimental techniques involving marine minerals; to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; and to train and educate faculty and students in research methods and techniques.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	613,317	1,002,182	1,020,738	873,627

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,222,814	8,956,629	9,817,253	8,968,083
Travel	24,247	24,622	26,548	24,622
Contractual Services	4,192,193	4,254,675	4,662,314	4,254,675
Commodities	817,054	778,410	850,805	778,410
Capital Outlay - Equipment	865,386	888,626	957,485	888,626
Subsidies, Loans & Grants	1,427,068	1,475,161	1,519,681	1,475,161
<b>Totals</b>	<b>15,548,762</b>	<b>16,378,123</b>	<b>17,834,086</b>	<b>16,389,577</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,259,181	3,416,812	3,577,060	3,428,266
Federal Funds	10,358,339	10,924,276	12,016,677	10,924,276
Business & Industry	713,802	752,762	828,026	752,762
Indirect Cost Recovery & Other	1,217,440	1,284,273	1,412,323	1,284,273
<b>Totals</b>	<b>15,548,762</b>	<b>16,378,123</b>	<b>17,834,086</b>	<b>16,389,577</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	86	82	82	82
Part-Time	10	9	9	9
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>96</b>	<b>91</b>	<b>91</b>	<b>91</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,259,181	3,416,812	3,577,060	3,428,266
State Support Funds	0	0	0	0
Special Funds	12,289,581	12,961,311	14,257,026	12,961,311
<b>Totals</b>	<b>15,548,762</b>	<b>16,378,123</b>	<b>17,834,086</b>	<b>16,389,577</b>

**Agency Description and Programs**

The Research Institute of Pharmaceutical Sciences was established under Section 57-23-5, Mississippi Code of 1972, within the organizational structure of the School of Pharmacy 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 improves 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	15,548,762	16,378,123	17,834,086	16,389,577



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,107,293	1,161,051	1,173,694	1,163,535
Travel	37,344	50,000	50,000	50,000
Contractual Services	895,495	569,886	569,886	569,886
Commodities	84,176	40,000	40,000	40,000
Capital Outlay - Equipment	24,966	12,000	12,000	12,000
<b>Totals</b>	<b>2,149,274</b>	<b>1,832,937</b>	<b>1,845,580</b>	<b>1,835,421</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	253,707	269,582	282,225	272,066
Federal Funds	1,843,358	1,520,824	1,520,824	1,520,824
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	9,678	0	0	0
<b>Totals</b>	<b>2,149,274</b>	<b>1,832,937</b>	<b>1,845,580</b>	<b>1,835,421</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	19	19	19	19
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>19</b>	<b>19</b>	<b>19</b>
<b><u>Summary Of Funding</u></b>				
General Funds	253,707	269,582	282,225	272,066
State Support Funds	0	0	0	0
Special Funds	1,895,567	1,563,355	1,563,355	1,563,355
<b>Totals</b>	<b>2,149,274</b>	<b>1,832,937</b>	<b>1,845,580</b>	<b>1,835,421</b>

**Agency Description and Programs**

The Small Business Development Center was established under Section 57-55-11, Mississippi Code of 1972, to provide free counseling, workshops, and information to existing businesses and start-ups. The Center is a statewide program administered through a cooperative agreement between the 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 to deliver assistance services to Mississippi's small business community.

## 1. Public Service

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service				
Total Funds	2,149,274	1,832,937	1,845,580	1,835,421

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	682,120	732,784	819,972	733,888
Travel	13,952	25,000	25,000	25,000
Contractual Services	297,970	1,116,238	756,436	756,436
Commodities	109,458	300,000	299,802	299,802
Capital Outlay - Equipment	25,533	45,000	45,000	45,000
<b>Totals</b>	<b>1,129,033</b>	<b>2,219,022</b>	<b>1,946,210</b>	<b>1,860,126</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,129,033	2,219,022	1,946,210	1,860,126
<b>Totals</b>	<b>1,129,033</b>	<b>2,219,022</b>	<b>1,946,210</b>	<b>1,860,126</b>
General Fund Lapse	210,762	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7	8	9	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>7</b>	<b>8</b>	<b>9</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,129,033	2,219,022	1,946,210	1,860,126
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,129,033</b>	<b>2,219,022</b>	<b>1,946,210</b>	<b>1,860,126</b>

**Agency Description and Programs**

The State Court Education Fund was established under Section 37-26-9, Mississippi Code of 1972, within the structure of the Mississippi Judicial College at the University of Mississippi School of Law. The State Court Education Program is an invaluable resource for the Mississippi Court System supporting the Mississippi Judicial College by providing training and support to all state court personnel, including judges, court administrators, court clerks, and court reporters.

**1. Instruction**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,129,033	2,219,022	1,946,210	1,860,126

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	243,895	308,015	337,592	308,429
Travel	0	5,008	5,008	5,008
Contractual Services	114,705	113,430	113,430	113,430
Commodities	2,803	2,803	2,803	2,803
Capital Outlay - Equipment	195,795	131,860	131,860	131,860
Subsidies, Loans & Grants	70,233	69,534	69,534	69,534
<b>Totals</b>	<b>627,431</b>	<b>630,650</b>	<b>660,227</b>	<b>631,064</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	627,431	630,650	660,227	631,064
<b>Totals</b>	<b>627,431</b>	<b>630,650</b>	<b>660,227</b>	<b>631,064</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	0	0	0	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	627,431	630,650	660,227	631,064
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>627,431</b>	<b>630,650</b>	<b>660,227</b>	<b>631,064</b>

**Agency Description and Programs**

During the 1988 Regular Legislative Session, the Legislature provided an appropriation to the Central Data Processing Authority 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 state-supported institutions governed by the Board of Trustees of Institutions of High Learning.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Academic Support				
Total Funds	627,431	630,650	660,227	631,064

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,531,378	6,588,100	6,971,831	6,443,552
Travel	33,466	96,082	96,082	96,082
Contractual Services	1,948,142	2,180,939	2,550,939	2,180,939
Commodities	582,551	636,145	766,145	636,145
Capital Outlay - Other Than Equipment	7,135	10,000	10,000	10,000
Capital Outlay - Equipment	23,585	59,579	59,579	59,579
Subsidies, Loans & Grants	175,001	309,451	309,451	309,451
<b>Totals</b>	<b>8,301,258</b>	<b>9,880,296</b>	<b>10,764,027</b>	<b>9,735,748</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,811,789	8,039,119	8,422,850	8,027,223
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	286,844	365,904	365,904	365,904
Other Special Funds	59,843	1,332,491	1,832,491	1,332,491
Less: Est Cash Available	0	0	0	-132,652
<b>Totals</b>	<b>8,301,258</b>	<b>9,880,296</b>	<b>10,764,027</b>	<b>9,735,748</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	90	105	105	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>90</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,811,789	8,039,119	8,422,850	8,027,223
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	346,687	1,698,395	2,198,395	1,565,743
<b>Totals</b>	<b>8,301,258</b>	<b>9,880,296</b>	<b>10,764,027</b>	<b>9,735,748</b>

**Agency Description and Programs**

The Gulf Coast Research Laboratory was established under Section 37-101-21, Mississippi Code of 1972, to promote the study and knowledge of science, including the state's natural resources, and disseminate research findings and specimens from the Gulf Coast area. The Gulf Coast Research Laboratory is Mississippi's Institution of Higher Learning for research and education in the marine sciences. It is one of the largest Marine Research Laboratories in the Gulf of Mexico. Its primary functions include full-time marine research, professional marine science education, and public education on the marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to the city and county governmental entities.

**1. Instruction**

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all eight State-supported universities, five private Mississippi universities, and 48 out-of-state universities.

## 2. Research

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

## 3. Public Service

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

## 4. Institutional Support

This program supports the Laboratory 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 access to an accredited library that maintains current and historical materials to further their studies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,795,873	2,739,977	2,839,977	2,684,050
2. Research				
Total Funds	1,846,251	2,197,704	2,272,704	2,161,817
3. Public Service				
Total Funds	227,725	261,592	286,592	256,368
4. Institutional Support				
Total Funds	1,490,151	1,368,643	1,455,100	1,345,475
5. Operation & Maintenance				
Total Funds	2,712,177	3,073,942	3,666,216	3,051,932
6. Academic Support				
Total Funds	229,081	238,438	243,438	236,106

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	502,516	563,066	594,375	640,816
Travel	3,041	0	0	0
Contractual Services	207,499	0	0	0
Commodities	84,281	54,497	54,497	54,497
Capital Outlay - Equipment	0	50,000	50,000	50,000
Subsidies, Loans & Grants	-198,233	0	0	0
<b>Totals</b>	<b>599,104</b>	<b>667,563</b>	<b>698,872</b>	<b>745,313</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	599,104	667,563	698,872	745,313
<b>Totals</b>	<b>599,104</b>	<b>667,563</b>	<b>698,872</b>	<b>745,313</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	599,104	667,563	698,872	745,313
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>599,104</b>	<b>667,563</b>	<b>698,872</b>	<b>745,313</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). It is the flagship tenant and operator of USM's incubator facility. The Accelerator MPI maintains a leadership position in advancing technology and economic development for Mississippi. Leveraging the technical and scientific strengths of the University of Southern Mississippi and the capabilities of The Accelerator, MPI will continue its leadership in providing state-of-the-art technical services, workforce training, product development, assistance to economic development, and High School Polymer Science program development to improve the growth and profitability of the polymer industry in Mississippi.

**1. Research**

This program utilizes the Innovation and Commercialization Park's facilities and capabilities to support existing industry and successfully develop and grow entrepreneurial polymer-related start-up companies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	599,104	667,563	698,872	745,313

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	211,288	215,776	231,981	216,180
Contractual Services	80,044	107,954	107,954	107,954
Commodities	51,765	3,285	3,285	3,285
Capital Outlay - Equipment	0	18,500	18,500	18,500
Subsidies, Loans & Grants	-547	0	0	0
<b>Totals</b>	<b>342,550</b>	<b>345,515</b>	<b>361,720</b>	<b>345,919</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	342,550	345,515	361,720	345,919
<b>Totals</b>	<b>342,550</b>	<b>345,515</b>	<b>361,720</b>	<b>345,919</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	342,550	345,515	361,720	345,919
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>342,550</b>	<b>345,515</b>	<b>361,720</b>	<b>345,919</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 and the business people and residents of the surrounding communities. The affiliated educational entities include the 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 workforce needs of agencies at the Stennis Space Center.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	342,550	345,515	361,720	345,919

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	687,304	732,877	754,863	733,845
Travel	0	8,000	8,000	8,000
Contractual Services	404,864	536,040	536,040	536,040
Commodities	67	10,000	10,000	10,000
Capital Outlay - Equipment	3,454	10,000	10,000	10,000
Subsidies, Loans & Grants	45,315,340	49,147,040	54,352,404	48,421,040
<b>Totals</b>	<b>46,411,029</b>	<b>50,443,957</b>	<b>55,671,307</b>	<b>49,718,925</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	634,981	1,426,892	1,525,738	1,525,738
State Appropriations	42,085,128	47,107,957	53,061,307	48,458,925
State Support Special Funds	3,600,000	2,000,000	1,350,000	0
Loan Repayment Principal & Interest	1,367,593	1,250,000	1,250,000	1,250,000
Interest Income & Private Grant	39,462	40,000	40,000	40,000
LE Ofcrs' & Firefighters Scholarships	110,757	144,846	172,500	115,000
Less: Est Cash Available	-1,426,892	-1,525,738	-1,728,238	-1,670,738
<b>Totals</b>	<b>46,411,029</b>	<b>50,443,957</b>	<b>55,671,307</b>	<b>49,718,925</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	42,085,128	47,107,957	53,061,307	48,458,925
State Support Funds	3,600,000	2,000,000	1,350,000	0
Special Funds	725,901	1,336,000	1,260,000	1,260,000
<b>Totals</b>	<b>46,411,029</b>	<b>50,443,957</b>	<b>55,671,307</b>	<b>49,718,925</b>

**Agency Description and Programs**

The Office of Student Financial Aid (MOSFA), under the direction of the Board of Trustees of State Institutions of Higher Learning and the Post-Secondary Education Financial Assistance Board, is the administering agency for all state-funded student financial aid programs except for the Leveraging Education Assistance Partnership (LEAP) Program. The MOSFA is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals and help the state fulfill workforce needs in specific service areas, and achieve the purpose of a more educated citizenry. The Office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups. 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. MOSFA 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 and effectiveness in recruiting and retaining students in higher education in Mississippi.

**2. MTAG/MESG and HELP**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Administration</b>				
Total Funds	1,095,689	1,296,917	1,318,903	1,297,885
<b>2. MTAG/MESG &amp; HELP</b>				
Total Funds	44,619,567	46,290,194	52,309,903	46,433,563
<b>3. Forgivable Loan &amp; Repayment Prgs</b>				
Total Funds	556,800	2,672,000	1,830,000	1,774,976
<b>4. Other</b>				
Total Funds	138,973	184,846	212,501	212,501

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	932,336,398	980,816,805	993,616,805	965,843,836
Travel	356,150	477,842	477,842	441,842
Contractual Services	218,407,199	297,580,288	297,580,288	297,452,585
Commodities	370,558,772	383,750,073	383,750,073	383,510,073
Capital Outlay - Other Than Equipment	5,748,755	20,563,532	33,663,532	19,303,163
Capital Outlay - Equipment	22,038,255	39,618,698	39,618,698	39,308,198
Vehicles	80,327	0	0	0
Wireless Communication Devices	108,128	0	0	0
Subsidies, Loans & Grants	86,922,706	94,881,199	94,881,199	94,881,199
<b>Totals</b>	<b>1,636,556,690</b>	<b>1,817,688,437</b>	<b>1,843,588,437</b>	<b>1,800,740,896</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	158,201,114	160,924,339	173,724,339	162,199,088
State Support Special Funds	9,268,460	14,210,359	27,310,359	9,268,460
Federal Funds	111,504,547	76,958,987	76,958,987	76,958,987
Other Special Funds	1,357,582,569	1,565,594,752	1,565,594,752	1,552,314,361
<b>Totals</b>	<b>1,636,556,690</b>	<b>1,817,688,437</b>	<b>1,843,588,437</b>	<b>1,800,740,896</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	8,866	9,501	9,501	9,501
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8,866</b>	<b>9,501</b>	<b>9,501</b>	<b>9,501</b>
<b><u>Summary Of Funding</u></b>				
General Funds	158,201,114	160,924,339	173,724,339	162,199,088
State Support Funds	9,268,460	14,210,359	27,310,359	9,268,460
Special Funds	1,469,087,116	1,642,553,739	1,642,553,739	1,629,273,348
<b>Totals</b>	<b>1,636,556,690</b>	<b>1,817,688,437</b>	<b>1,843,588,437</b>	<b>1,800,740,896</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 University Medical Center budget includes funding for the School of Dentistry, School of Health-Related Professions, School of Medicine, Medical Center-Service Area, School of Nursing, School of Population Health, and Teaching Hospital.

**1. Instruction**

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

**2. Research**

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

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### 3. Academic Support

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

### 4. In-Patient Nursing Services

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

### 5. Professional Services

This program provides the personnel with supplies and skills necessary for patient care in professionally directed departments. Departments that fall into this category include 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 routine general support services to patient care divisions. The program includes Central Supply, Coordinated Care, Health Information, Nutrition, Housekeeping, Laundry and Linen Services, and Performance Improvements functions.

### 7. Operational Services

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

### 8. Ambulatory Patient Services

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

### 9. Student Services

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

### 10. Operation and Maintenance

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

### 11. Institutional Support

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

## 12. Asylum Hill Project

This program provides funding for the Asylum Hill Project. This three-phase project, created in 2013, provides for the exhumation, study, and memorialization of the remains of patients who died at the Mississippi State Lunatic Asylum (later renamed the State Hospital for the Insane). Archaeological studies undertaken by University Medical Center revealed the existence of approximately 7,000 graves located on the campus, where a cemetery once existed. This project shall serve as a guide and resource for scholars to acquire knowledge, research, and education through the historical studies of medicine, mental illness, disability, and social institutions in Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	175,491,615	191,750,595	194,562,046	191,740,665
2. Research				
Total Funds	86,576,943	75,065,516	75,065,516	75,838,309
3. Academic Support				
Total Funds	16,883,794	15,819,558	16,465,650	16,030,658
4. In-Patient Nursing Services				
Total Funds	189,451,094	196,088,300	196,088,300	194,214,548
5. Professional Services				
Total Funds	433,390,313	448,751,429	448,751,429	447,420,209
6. Patient & General Support				
Total Funds	36,639,801	46,907,383	52,378,683	46,743,933
7. Operational Services				
Total Funds	137,674,843	250,263,803	250,263,803	249,574,281
8. Ambulatory Patient Services				
Total Funds	403,811,584	421,271,744	421,271,744	418,230,961
9. Student Services				
Total Funds	1,151,457	1,274,251	1,274,251	1,273,968
10. Operation & Maintenance				
Total Funds	38,020,479	43,780,552	43,780,552	42,518,277
11. Institutional Support				
Total Funds	117,464,767	123,033,776	143,686,463	117,155,086
12. Asylum Hill Project				
Total Funds	0	3,681,530	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,370,182	14,386,778	14,734,893	14,220,593
Travel	6,113	0	0	0
Contractual Services	617,088	434,071	434,071	434,071
Commodities	1,180,313	1,139,325	1,139,325	1,139,325
Capital Outlay - Other Than Equipment	0	100,000	100,000	100,000
Capital Outlay - Equipment	186,771	380,498	380,498	380,498
Subsidies, Loans & Grants	1,497,585	1,508,681	1,508,681	1,508,681
<b>Totals</b>	<b>16,858,052</b>	<b>17,949,353</b>	<b>18,297,468</b>	<b>17,783,168</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,245,376	9,245,376	9,593,491	9,245,376
State Support Special Funds	382,887	382,887	382,887	382,887
Federal Funds	1,393,020	1,044,260	1,044,260	1,044,260
Tuition	5,418,618	6,491,190	6,491,190	6,325,005
Other Special Funds	418,151	785,640	785,640	785,640
<b>Totals</b>	<b>16,858,052</b>	<b>17,949,353</b>	<b>18,297,468</b>	<b>17,783,168</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	132	143	143	143
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>132</b>	<b>143</b>	<b>143</b>	<b>143</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,245,376	9,245,376	9,593,491	9,245,376
State Support Funds	382,887	382,887	382,887	382,887
Special Funds	7,229,789	8,321,090	8,321,090	8,154,905
<b>Totals</b>	<b>16,858,052</b>	<b>17,949,353</b>	<b>18,297,468</b>	<b>17,783,168</b>

**Agency Description and Programs**

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

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,100,831	14,276,239	14,276,239	14,152,773
2. Research				
Total Funds	3,771,489	2,209,943	2,209,943	2,207,809
3. Academic Support				
Total Funds	985,732	1,463,171	1,811,286	1,422,586

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,195,088	7,721,971	7,721,971	7,456,860
Travel	819	0	0	0
Contractual Services	113,458	168,042	168,042	168,042
Commodities	58,791	115,592	115,592	115,592
Capital Outlay - Other Than Equipment	0	125,000	125,000	125,000
Capital Outlay - Equipment	42,304	300,000	300,000	300,000
Subsidies, Loans & Grants	16,463	75,000	75,000	75,000
<b>Totals</b>	<b>7,426,923</b>	<b>8,505,605</b>	<b>8,505,605</b>	<b>8,240,494</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	914,838	914,838	914,838	914,838
State Support Special Funds	482,035	482,035	482,035	482,035
Federal Funds	16,463	75,000	75,000	75,000
Tuition	6,013,587	7,015,361	7,015,361	6,750,250
Other Special Funds	0	18,371	18,371	18,371
<b>Totals</b>	<b>7,426,923</b>	<b>8,505,605</b>	<b>8,505,605</b>	<b>8,240,494</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	64	70	70	70
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>64</b>	<b>70</b>	<b>70</b>	<b>70</b>
<b><u>Summary Of Funding</u></b>				
General Funds	914,838	914,838	914,838	914,838
State Support Funds	482,035	482,035	482,035	482,035
Special Funds	6,030,050	7,108,732	7,108,732	6,843,621
<b>Totals</b>	<b>7,426,923</b>	<b>8,505,605</b>	<b>8,505,605</b>	<b>8,240,494</b>

**Agency Description and Programs**

The School of Health Related Professions (SHRP) is dedicated to improve lives by achieving the highest performance standards 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; embracing diversity; recruiting and retaining high performing students and faculty; and graduating outstanding health care 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	7,226,264	8,311,981	8,311,981	8,050,655

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2. Research				
Total Funds	16,463	75,000	75,000	75,000
3. Academic Support				
Total Funds	184,196	118,624	118,624	114,839

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	103,533,998	111,478,070	114,289,521	112,150,848
Travel	68,481	197,003	197,003	161,003
Contractual Services	5,599,407	7,458,965	7,458,965	7,331,262
Commodities	2,730,780	4,611,527	4,611,527	4,371,527
Capital Outlay - Other Than Equipment	0	1,520,003	1,520,003	1,520,003
Capital Outlay - Equipment	1,256,283	1,238,200	1,238,200	927,700
Subsidies, Loans & Grants	48,357,658	54,721,519	54,721,519	54,721,519
<b>Totals</b>	<b>161,546,607</b>	<b>181,225,287</b>	<b>184,036,738</b>	<b>181,183,862</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	74,538,392	74,588,392	77,399,843	75,881,452
State Support Special Funds	6,833,465	10,514,995	10,514,995	6,833,465
Federal Funds	48,357,658	59,992,380	59,992,380	59,992,380
Tuition	20,508,410	21,214,556	21,214,556	21,214,556
Sales & Services	0	7,600,000	7,600,000	7,600,000
Other Special Funds	11,308,682	7,314,964	7,314,964	9,662,009
<b>Totals</b>	<b>161,546,607</b>	<b>181,225,287</b>	<b>184,036,738</b>	<b>181,183,862</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	681	793	793	793
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>681</b>	<b>793</b>	<b>793</b>	<b>793</b>
<b><u>Summary Of Funding</u></b>				
General Funds	74,538,392	74,588,392	77,399,843	75,881,452
State Support Funds	6,833,465	10,514,995	10,514,995	6,833,465
Special Funds	80,174,750	96,121,900	96,121,900	98,468,945
<b>Totals</b>	<b>161,546,607</b>	<b>181,225,287</b>	<b>184,036,738</b>	<b>181,183,862</b>

**Agency Description and Programs**

The School of Medicine was established under Sections 37-115-21 thru 37-115-35, Mississippi Code of 1972, to offer an excellent, comprehensive medical education, biomedical research, and health care. The State concentrates its resources for physician education in the School of Medicine. The School of Medicine has the responsibility of preparing learners to provide excellent care through programs of innovative teaching 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 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	96,719,217	104,588,430	107,399,881	106,307,054
2. Research				
Total Funds	59,490,930	55,213,313	55,213,313	55,988,240
3. Academic Support				
Total Funds	5,336,460	5,577,499	5,577,499	5,934,328
4. Institutional Support				
Total Funds	0	471,155	4,152,685	471,155
5. Ambulatory Patient Services				
Total Funds	0	11,693,360	11,693,360	12,483,085
6. Asylum Hill Project				
Total Funds	0	3,681,530	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	89,820,058	92,975,696	96,846,853	87,081,646
Travel	32,469	27,527	27,527	27,527
Contractual Services	59,783,977	61,685,176	61,685,176	61,685,176
Commodities	6,747,967	5,707,052	5,707,052	5,707,052
Capital Outlay - Other Than Equipment	321,275	1,260,369	14,360,369	0
Capital Outlay - Equipment	6,799,838	7,200,000	7,200,000	7,200,000
Vehicles	80,327	0	0	0
Wireless Communication Devices	108,128	0	0	0
Subsidies, Loans & Grants	18,216,385	18,586,591	18,586,591	18,586,591
<b>Totals</b>	<b>181,910,424</b>	<b>187,442,411</b>	<b>204,413,568</b>	<b>180,287,992</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	66,649,954	69,323,179	73,194,336	69,306,545
State Support Special Funds	1,193,735	2,454,104	15,554,104	1,193,735
Federal Funds	12,023,282	11,944,375	11,944,375	11,944,375
Other Special Funds	3,139,473	3,316,589	3,316,589	3,316,589
EPIC Community Connect Prg	769,552	755,000	755,000	755,000
Parking	1,910,219	1,620,000	1,620,000	1,620,000
Hospital Support	96,224,209	98,029,164	98,029,164	92,151,748
<b>Totals</b>	<b>181,910,424</b>	<b>187,442,411</b>	<b>204,413,568</b>	<b>180,287,992</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	914	876	876	876
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>914</b>	<b>876</b>	<b>876</b>	<b>876</b>
<b><u>Summary Of Funding</u></b>				
General Funds	66,649,954	69,323,179	73,194,336	69,306,545
State Support Funds	1,193,735	2,454,104	15,554,104	1,193,735
Special Funds	114,066,735	115,665,128	115,665,128	109,787,712
<b>Totals</b>	<b>181,910,424</b>	<b>187,442,411</b>	<b>204,413,568</b>	<b>180,287,992</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 Dentistry, School of Health-Related Professions, School of Medicine, School of Nursing, and School of Population Health, the teaching hospital, and academic support necessary for the smooth operation and maintenance of the entire Medical Center.

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	16,273,282	13,286,610	13,286,610	13,286,610
2. Academic Support				
Total Funds	9,000,439	6,977,958	6,977,958	6,976,899
3. Student Services				
Total Funds	1,151,457	1,274,251	1,274,251	1,273,968
4. Institutional Support				
Total Funds	117,464,767	122,062,621	139,033,778	116,183,931
5. Operation & Maintenance				
Total Funds	38,020,479	43,780,552	43,780,552	42,518,277
6. Instruction				
Total Funds	0	60,419	60,419	48,307

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,662,953	11,345,005	11,429,449	10,519,179
Travel	3,036	5,500	5,500	5,500
Contractual Services	385,305	306,783	306,783	306,783
Commodities	189,056	169,902	169,902	169,902
Capital Outlay - Other Than Equipment	0	458,160	458,160	458,160
Capital Outlay - Equipment	292,005	500,000	500,000	500,000
Subsidies, Loans & Grants	846,215	1,339,190	1,339,190	1,339,190
<b>Totals</b>	<b>12,378,570</b>	<b>14,124,540</b>	<b>14,208,984</b>	<b>13,298,714</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,036,895	4,036,895	4,121,339	4,036,895
State Support Special Funds	376,338	376,338	376,338	376,338
Federal Funds	846,215	1,139,190	1,139,190	1,139,190
Tuition	7,023,010	8,500,362	8,500,362	7,674,536
Other Special Funds	96,112	71,755	71,755	71,755
<b>Totals</b>	<b>12,378,570</b>	<b>14,124,540</b>	<b>14,208,984</b>	<b>13,298,714</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	83	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>83</b>	<b>97</b>	<b>97</b>	<b>97</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,036,895	4,036,895	4,121,339	4,036,895
State Support Funds	376,338	376,338	376,338	376,338
Special Funds	7,965,337	9,711,307	9,711,307	8,885,481
<b>Totals</b>	<b>12,378,570</b>	<b>14,124,540</b>	<b>14,208,984</b>	<b>13,298,714</b>

**Agency Description and Programs**

The School of Nursing is located on the State's only academic health science campus. The School of Nursing provides the people of Mississippi with the baccalaureate degree program in nursing, the master's degree program in nursing, the Doctor of Nursing Practice program, and the post-graduate APRN certificate program in nursing, resulting in registered nurses of high professional competence, and raises the professional and educational standards of nurses now practicing in 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,958,054	11,827,749	11,827,749	11,078,144

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2. Research				
Total Funds	1,535,337	1,139,190	1,139,190	1,139,190
3. Academic Support				
Total Funds	885,179	1,157,601	1,242,045	1,081,380

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,868,159	3,112,646	3,326,179	3,014,703
Travel	10,700	0	0	0
Contractual Services	224,559	141,950	141,950	141,950
Commodities	164,564	20,120	20,120	20,120
Capital Outlay - Other Than Equipment	0	100,000	100,000	100,000
Capital Outlay - Equipment	36,279	0	0	0
Subsidies, Loans & Grants	4,332,747	3,329,811	3,329,811	3,329,811
<b>Totals</b>	<b>7,637,008</b>	<b>6,704,527</b>	<b>6,918,060</b>	<b>6,606,584</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,815,659	2,815,659	3,029,192	2,813,982
Federal Funds	4,332,747	2,763,782	2,763,782	2,763,782
Tuition	488,279	557,797	557,797	461,531
Other Special Funds	323	567,289	567,289	567,289
<b>Totals</b>	<b>7,637,008</b>	<b>6,704,527</b>	<b>6,918,060</b>	<b>6,606,584</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	20	28	28	28
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>20</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,815,659	2,815,659	3,029,192	2,813,982
State Support Funds	0	0	0	0
Special Funds	4,821,349	3,888,868	3,888,868	3,792,602
<b>Totals</b>	<b>7,637,008</b>	<b>6,704,527</b>	<b>6,918,060</b>	<b>6,606,584</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 by developing an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals. To conduct pioneering population-based research and provide high-quality, value-driven patient-centered care delivered in an increasingly complex health care delivery system.

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,655,778	3,038,362	3,038,362	2,964,498

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2. Academic Support				
Total Funds	491,788	524,705	738,238	500,626
3. Research				
Total Funds	5,489,442	3,141,460	3,141,460	3,141,460

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	704,885,960	739,796,639	745,267,939	731,400,007
Travel	234,532	247,812	247,812	247,812
Contractual Services	151,683,405	227,385,301	227,385,301	227,385,301
Commodities	359,487,301	371,986,555	371,986,555	371,986,555
Capital Outlay - Other Than Equipment	5,427,480	17,000,000	17,000,000	17,000,000
Capital Outlay - Equipment	13,424,775	30,000,000	30,000,000	30,000,000
Subsidies, Loans & Grants	13,655,653	15,320,407	15,320,407	15,320,407
<b>Totals</b>	<b>1,248,799,106</b>	<b>1,401,736,714</b>	<b>1,407,208,014</b>	<b>1,393,340,082</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	5,471,300	0
Federal Funds	44,535,162	0	0	0
Patient Revenue	1,130,900,804	1,319,125,380	1,319,125,380	1,310,728,748
Pharmacy Revenue	56,609,647	67,553,796	67,553,796	67,553,796
Other Special Funds	16,753,493	15,057,538	15,057,538	15,057,538
<b>Totals</b>	<b>1,248,799,106</b>	<b>1,401,736,714</b>	<b>1,407,208,014</b>	<b>1,393,340,082</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6,972	7,494	7,494	7,494
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>6,972</b>	<b>7,494</b>	<b>7,494</b>	<b>7,494</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	5,471,300	0
State Support Funds	0	0	0	0
Special Funds	1,248,799,106	1,401,736,714	1,401,736,714	1,393,340,082
<b>Totals</b>	<b>1,248,799,106</b>	<b>1,401,736,714</b>	<b>1,407,208,014</b>	<b>1,393,340,082</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 University Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care. Students benefit from a diverse patient population, a heavy emphasis on productive teaching rounds, attention to the proper balance between supervision and autonomy, and sensitivity to feedback and evaluations.

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



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	47,831,471	49,647,415	49,647,415	49,139,234
2. Operational Services				
Total Funds	137,674,843	250,263,803	250,263,803	249,574,281
3. In-Patient Nursing Services				
Total Funds	189,451,094	196,088,300	196,088,300	194,214,548
4. Professional Services				
Total Funds	433,390,313	448,751,429	448,751,429	447,420,209
5. Patient & General Support				
Total Funds	36,639,801	46,907,383	52,378,683	46,743,933
6. Ambulatory Patient Services				
Total Funds	403,811,584	409,578,384	409,578,384	405,747,876
7. Institutional Support				
Total Funds	0	500,000	500,000	500,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,612,995	9,356,486	9,356,486	5,340,724
Travel	57,719	639,362	639,362	639,362
Contractual Services	4,315,914	13,164,466	13,164,466	13,164,466
Commodities	429,514	933,953	933,953	933,953
Capital Outlay - Equipment	435,252	451,288	451,288	451,288
Subsidies, Loans & Grants	53,366,810	102,826,541	102,826,541	102,826,541
<b>Totals</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	17,715,159	24,492,408	18,492,408	18,492,408
State Appropriations	5,768,107	5,979,750	5,979,750	5,948,974
State Support Special Funds	527,511	356,000	356,000	356,000
Federal Funds	12,091,454	52,513,540	52,513,540	48,876,010
Other Special Funds	33,943,455	40,430,847	40,430,847	40,430,847
Workforce Carryover	57,543	1,000,000	1,000,000	1,000,000
Proprietary Schools	462,600	542,459	542,459	542,459
MDES - WETF Funds	19,144,783	20,549,500	20,549,500	20,549,500
Less: Est Cash Available	-24,492,408	-18,492,408	-12,492,408	-12,839,864
<b>Totals</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>
General Fund Lapse	144,475	0	0	0
State Support Fund Lapse	53,489	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	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>99</b>	<b>99</b>	<b>99</b>	<b>52</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,768,107	5,979,750	5,979,750	5,948,974
State Support Funds	527,511	356,000	356,000	356,000
Special Funds	58,922,586	121,036,346	121,036,346	117,051,360
<b>Totals</b>	<b>65,218,204</b>	<b>127,372,096</b>	<b>127,372,096</b>	<b>123,356,334</b>

**Agency Description and Programs**

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

**1. Administration**

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

## 2. Workforce Education

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

## 3. Proprietary Schools and College Registration

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

## 4. Career and Technical Education

This program is responsible for overseeing approximately 209 different career and technical programs areas at the various Community and Junior College campuses, comprehensive centers, 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 various occupations.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	8,234,609	10,081,912	10,081,912	9,909,677
2. Workforce Education				
Total Funds	24,035,639	58,303,167	58,303,167	57,175,631
3. Proprietary Schs & College Reg				
Total Funds	197,434	574,386	574,386	545,631
4. Career & Technical Education				
Total Funds	32,750,522	58,412,631	58,412,631	55,725,395

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	420,535,065	443,340,275	446,311,925	429,838,997
Travel	3,188,422	5,896,535	6,493,720	5,801,657
Contractual Services	122,894,973	134,209,128	112,800,100	104,597,542
Commodities	41,756,134	58,459,729	42,831,423	38,846,774
Capital Outlay - Other Than Equipment	3,648,484	22,061,951	13,729,212	12,654,056
Capital Outlay - Equipment	62,113,362	38,952,924	28,834,588	18,007,540
Vehicles	654,510	669,300	308,500	303,972
Subsidies, Loans & Grants	117,508,256	108,411,113	92,223,985	80,580,929
<b>Totals</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	212,678,790	238,864,896	234,550,526	234,550,526
State Appropriations	186,787,983	191,641,997	231,042,837	192,465,442
State Support Special Funds	43,901,900	57,884,946	49,884,946	49,884,946
Federal Funds	156,098,353	195,599,503	102,660,749	99,632,458
Indirect State	104,505,829	52,960,960	49,438,842	49,438,842
Local	306,975,284	309,199,179	311,686,635	300,390,335
Health & Life Insurance Carryover	215,963	400,000	400,000	400,000
Less: Est Cash Available	-238,864,896	-234,550,526	-236,131,082	-236,131,082
<b>Totals</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5,956	5,967	6,010	5,967
Part-Time	2,248	2,344	2,358	2,344
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>8,204</b>	<b>8,311</b>	<b>8,368</b>	<b>8,311</b>
<b><u>Summary Of Funding</u></b>				
General Funds	186,787,983	191,641,997	231,042,837	192,465,442
State Support Funds	43,901,900	57,884,946	49,884,946	49,884,946
Special Funds	541,609,323	562,474,012	462,605,670	448,281,079
<b>Totals</b>	<b>772,299,206</b>	<b>812,000,955</b>	<b>743,533,453</b>	<b>690,631,467</b>

**Agency Description and Programs**

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

**1. Instruction**

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

**2. Instructional Support**

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

**3. Student Services**

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

**4. Institutional Support**

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

**5. Physical Plant Operation**

This program provides the operation and maintenance of each community college's physical facilities and grounds, including the management of utilities, property insurance, custodial, transportation, and maintenance services. 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 comply with American Disabilities Act (ADA) regulations within five years; 3) Establish and implement a comprehensive preventative maintenance program to prevent downtime 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 to enhance programs such as Mid-Point Salaries.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	399,038,622	404,778,643	398,974,304	360,167,378
2. Instructional Support				
Total Funds	22,239,707	27,959,619	22,429,354	21,361,800
3. Student Services				
Total Funds	113,514,625	113,466,484	100,335,820	99,445,309
4. Institutional Support				
Total Funds	158,748,258	172,093,873	131,498,127	131,498,127
5. Physical Plant Operation				
Total Funds	78,757,994	93,702,336	79,295,848	78,158,853
6. Program Enhancements				
Total Funds	0	0	11,000,000	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,682,513	16,128,962	16,128,962	0
Travel	163,984	478,527	478,527	0
Contractual Services	6,688,470	7,307,844	7,549,113	0
Commodities	3,657,240	8,526,323	8,526,323	0
Capital Outlay - Other Than Equipment	19,857	0	0	0
Capital Outlay - Equipment	1,534,718	1,474,969	1,474,969	0
Vehicles	21,940	0	0	0
Subsidies, Loans & Grants	3,387,609	4,533,388	4,891,896	0
<b>Totals</b>	<b>31,156,331</b>	<b>38,450,013</b>	<b>39,049,790</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	11,910,499	11,910,499	11,910,499	0
State Appropriations	6,157,788	6,226,812	7,075,861	0
State Support Special Funds	1,348,289	1,774,116	1,524,844	0
Federal Funds	13,206,187	23,670,485	23,670,485	0
Indirect State	1,401,378	1,171,962	1,171,962	0
Local	9,042,689	5,606,638	5,606,638	0
Less: Est Cash Available	-11,910,499	-11,910,499	-11,910,499	0
<b>Totals</b>	<b>31,156,331</b>	<b>38,450,013</b>	<b>39,049,790</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	232	238	238	0
Part-Time	58	58	58	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>290</b>	<b>296</b>	<b>296</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,157,788	6,226,812	7,075,861	0
State Support Funds	1,348,289	1,774,116	1,524,844	0
Special Funds	23,650,254	30,449,085	30,449,085	0
<b>Totals</b>	<b>31,156,331</b>	<b>38,450,013</b>	<b>39,049,790</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	17,566,368	23,965,323	24,323,831	0
2. Instructional Support				
Total Funds	2,600,539	2,499,878	2,632,449	0
3. Student Services				
Total Funds	3,956,100	4,212,043	3,962,771	0

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4. Institutional Support				
Total Funds	2,966,383	2,952,414	2,952,414	0
5. Physical Plant Operation				
Total Funds	4,066,941	4,820,355	5,178,325	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	18,929,097	18,508,685	18,508,685	0
Travel	240,595	489,299	489,299	0
Contractual Services	4,257,907	4,886,470	4,727,258	0
Commodities	1,216,423	1,934,615	1,884,615	0
Capital Outlay - Other Than Equipment	82,625	1,110,653	877,125	0
Capital Outlay - Equipment	1,193,807	1,630,803	1,810,700	0
Subsidies, Loans & Grants	3,727,488	4,397,653	3,914,227	0
<b>Totals</b>	<b>29,647,942</b>	<b>32,958,178</b>	<b>32,211,909</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,412,646	9,405,165	9,405,165	0
State Appropriations	8,834,915	9,011,617	10,253,766	0
State Support Special Funds	1,995,122	2,602,848	2,237,745	0
Federal Funds	6,874,768	7,173,040	5,549,725	0
Indirect State	2,911,764	1,768,500	1,768,500	0
Local	11,023,892	12,402,173	12,402,173	0
Less: Est Cash Available	-9,405,165	-9,405,165	-9,405,165	0
<b>Totals</b>	<b>29,647,942</b>	<b>32,958,178</b>	<b>32,211,909</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	310	300	300	0
Part-Time	98	95	95	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>408</b>	<b>395</b>	<b>395</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,834,915	9,011,617	10,253,766	0
State Support Funds	1,995,122	2,602,848	2,237,745	0
Special Funds	18,817,905	21,343,713	19,720,398	0
<b>Totals</b>	<b>29,647,942</b>	<b>32,958,178</b>	<b>32,211,909</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,305,538	16,501,223	16,681,120	0
2. Instructional Support				
Total Funds	796,292	930,178	930,178	0
3. Student Services				
Total Funds	5,742,792	6,369,069	5,676,431	0



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4. Institutional Support				
Total Funds	5,335,603	4,733,590	4,733,590	0
5. Physical Plant Operation				
Total Funds	3,467,717	4,424,118	4,190,590	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,475,494	16,550,332	16,600,332	0
Travel	142,971	232,998	233,998	0
Contractual Services	4,236,642	8,308,645	3,398,805	0
Commodities	564,970	827,544	832,544	0
Capital Outlay - Other Than Equipment	5,516	6,438	6,438	0
Capital Outlay - Equipment	1,928,616	529,895	886,529	0
Subsidies, Loans & Grants	4,858,150	6,236,413	2,293,773	0
<b>Totals</b>	<b>25,212,359</b>	<b>32,692,265</b>	<b>24,252,419</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	7,603,272	7,850,824	8,944,109	0
State Support Special Funds	1,728,311	2,249,770	1,977,892	0
Federal Funds	5,244,726	10,566,518	1,305,265	0
Indirect State	3,633,256	3,403,700	3,403,700	0
Local	7,002,794	8,621,453	8,621,453	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
<b>Totals</b>	<b>25,212,359</b>	<b>32,692,265</b>	<b>24,252,419</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	207	207	208	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>368</b>	<b>369</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,603,272	7,850,824	8,944,109	0
State Support Funds	1,728,311	2,249,770	1,977,892	0
Special Funds	15,880,776	22,591,671	13,330,418	0
<b>Totals</b>	<b>25,212,359</b>	<b>32,692,265</b>	<b>24,252,419</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	16,220,261	23,251,304	14,811,458	0
2. Instructional Support				
Total Funds	431,831	530,102	530,102	0
3. Student Services				
Total Funds	3,332,738	3,532,071	3,532,071	0

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4. Institutional Support				
Total Funds	2,726,712	3,101,478	3,101,478	0
5. Physical Plant Operation				
Total Funds	2,500,817	2,277,310	2,277,310	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,492,030	24,463,433	24,973,343	0
Travel	167,920	212,092	212,092	0
Contractual Services	9,151,158	9,136,415	8,270,396	0
Commodities	5,285,151	3,532,379	2,822,875	0
Capital Outlay - Other Than Equipment	135,122	137,585	137,585	0
Capital Outlay - Equipment	2,226,759	1,355,485	657,914	0
Vehicles	60,015	320,800	0	0
Subsidies, Loans & Grants	8,195,753	10,016,881	2,595,431	0
<b>Totals</b>	<b>48,713,908</b>	<b>49,175,070</b>	<b>39,669,636</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	24,713,269	24,488,173	20,803,402	0
State Appropriations	9,708,176	9,642,211	11,058,593	0
State Support Special Funds	2,304,756	2,938,218	2,506,177	0
Federal Funds	13,103,635	11,177,544	2,383,107	0
Indirect State	5,237,574	1,857,874	1,857,874	0
Local	18,134,671	19,874,452	21,615,270	0
Less: Est Cash Available	-24,488,173	-20,803,402	-20,554,787	0
<b>Totals</b>	<b>48,713,908</b>	<b>49,175,070</b>	<b>39,669,636</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	290	300	309	0
Part-Time	120	121	121	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>410</b>	<b>421</b>	<b>430</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,708,176	9,642,211	11,058,593	0
State Support Funds	2,304,756	2,938,218	2,506,177	0
Special Funds	36,700,976	36,594,641	26,104,866	0
<b>Totals</b>	<b>48,713,908</b>	<b>49,175,070</b>	<b>39,669,636</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	25,203,985	26,415,946	19,654,257	0
2. Instructional Support				
Total Funds	417,173	410,771	410,771	0
3. Student Services				
Total Funds	6,141,822	6,168,223	6,403,133	0

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4. Institutional Support				
Total Funds	11,914,751	10,617,938	7,836,413	0
5. Physical Plant Operation				
Total Funds	5,036,177	5,562,192	5,365,062	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	71,229,841	69,633,935	71,018,533	0
Travel	370,688	382,015	816,847	0
Contractual Services	21,053,177	21,053,177	18,586,054	0
Commodities	4,959,588	4,959,588	4,825,525	0
Capital Outlay - Other Than Equipment	110,080	110,080	101,768	0
Capital Outlay - Equipment	4,864,757	4,864,757	5,051,143	0
Subsidies, Loans & Grants	20,154,230	12,482,350	12,482,350	0
<b>Totals</b>	<b>122,742,361</b>	<b>113,485,902</b>	<b>112,882,220</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,349,043	7,906,223	10,865,634	0
State Appropriations	24,887,888	25,374,143	29,644,542	0
State Support Special Funds	5,977,966	8,167,355	6,854,289	0
Federal Funds	35,986,634	26,718,848	26,718,848	0
Indirect State	12,510,204	12,514,867	8,953,852	0
Local	47,720,886	43,270,100	43,270,100	0
Health & Life Insurance Carryover	215,963	400,000	400,000	0
Less: Est Cash Available	-7,906,223	-10,865,634	-13,825,045	0
<b>Totals</b>	<b>122,742,361</b>	<b>113,485,902</b>	<b>112,882,220</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,096	1,076	1,091	0
Part-Time	395	375	390	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,491</b>	<b>1,451</b>	<b>1,481</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	24,887,888	25,374,143	29,644,542	0
State Support Funds	5,977,966	8,167,355	6,854,289	0
Special Funds	91,876,507	79,944,404	76,383,389	0
<b>Totals</b>	<b>122,742,361</b>	<b>113,485,902</b>	<b>112,882,220</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	54,367,469	54,367,469	58,637,868	0
2. Instructional Support				
Total Funds	2,262,868	2,262,868	2,262,868	0
3. Student Services				
Total Funds	13,925,208	13,930,871	13,930,871	0

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4. Institutional Support				
Total Funds	41,934,168	32,672,046	29,111,031	0
5. Physical Plant Operation				
Total Funds	10,252,648	10,252,648	8,939,582	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,565,462	32,017,256	32,017,256	0
Travel	275,274	322,887	472,887	0
Contractual Services	6,313,791	7,829,530	4,971,497	0
Commodities	4,144,528	5,847,673	2,889,604	0
Capital Outlay - Other Than Equipment	147,635	728,523	152,352	0
Capital Outlay - Equipment	5,278,506	8,406,912	5,463,944	0
Subsidies, Loans & Grants	5,451,134	11,528,990	4,020,565	0
<b>Totals</b>	<b>49,176,330</b>	<b>66,681,771</b>	<b>49,988,105</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	27,955,884	33,886,454	32,757,735	0
State Appropriations	14,546,454	15,392,257	17,651,441	0
State Support Special Funds	3,640,509	4,772,116	4,195,945	0
Federal Funds	5,720,198	19,291,679	915,000	0
Indirect State	8,458,428	3,197,000	3,197,000	0
Local	22,741,311	22,900,000	22,900,000	0
Less: Est Cash Available	-33,886,454	-32,757,735	-31,629,016	0
<b>Totals</b>	<b>49,176,330</b>	<b>66,681,771</b>	<b>49,988,105</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	361	360	360	0
Part-Time	161	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>522</b>	<b>521</b>	<b>521</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,546,454	15,392,257	17,651,441	0
State Support Funds	3,640,509	4,772,116	4,195,945	0
Special Funds	30,989,367	46,517,398	28,140,719	0
<b>Totals</b>	<b>49,176,330</b>	<b>66,681,771</b>	<b>49,988,105</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	24,759,208	29,114,935	28,366,086	0
2. Instructional Support				
Total Funds	713,092	1,448,342	872,171	0
3. Student Services				
Total Funds	7,256,201	13,689,413	6,180,988	0



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4. Institutional Support				
Total Funds	11,768,374	17,015,400	10,755,178	0
5. Physical Plant Operation				
Total Funds	4,679,455	5,413,681	3,813,682	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,956,843	32,100,656	32,100,656	0
Travel	135,989	400,849	400,849	0
Contractual Services	7,483,320	13,091,628	7,934,533	0
Commodities	5,033,160	9,522,134	3,309,305	0
Capital Outlay - Other Than Equipment	291,102	6,596,474	680,808	0
Capital Outlay - Equipment	7,153,063	435,255	236,305	0
Vehicles	101,519	100,000	100,000	0
Subsidies, Loans & Grants	4,006,048	4,666,450	4,666,450	0
<b>Totals</b>	<b>54,161,044</b>	<b>66,913,446</b>	<b>49,428,906</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,152,004	11,318,146	8,515,149	0
State Appropriations	13,052,783	13,607,042	15,510,437	0
State Support Special Funds	3,148,818	4,172,968	3,560,785	0
Federal Funds	5,862,970	20,563,657	1,787,905	0
Indirect State	11,418,364	4,092,281	4,092,281	0
Local	21,844,251	21,674,501	21,674,501	0
Less: Est Cash Available	-11,318,146	-8,515,149	-5,712,152	0
<b>Totals</b>	<b>54,161,044</b>	<b>66,913,446</b>	<b>49,428,906</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	428	416	416	0
Part-Time	248	326	326	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>676</b>	<b>742</b>	<b>742</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,052,783	13,607,042	15,510,437	0
State Support Funds	3,148,818	4,172,968	3,560,785	0
Special Funds	37,959,443	49,133,436	30,357,684	0
<b>Totals</b>	<b>54,161,044</b>	<b>66,913,446</b>	<b>49,428,906</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	34,347,272	33,480,630	29,369,216	0
2. Instructional Support				
Total Funds	696,164	1,169,370	1,169,370	0
3. Student Services				
Total Funds	5,952,873	5,713,840	5,713,840	0

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4. Institutional Support				
Total Funds	6,737,118	14,106,338	6,854,055	0
5. Physical Plant Operation				
Total Funds	6,427,617	12,443,268	6,322,425	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	26,190,618	28,588,690	28,588,690	0
Travel	236,792	551,753	551,753	0
Contractual Services	6,898,053	5,980,357	5,980,357	0
Commodities	2,984,373	3,405,609	3,405,609	0
Capital Outlay - Other Than Equipment	13,963	11,128,241	10,572,335	0
Capital Outlay - Equipment	2,228,654	609,390	804,729	0
Vehicles	193,159	145,000	145,000	0
Subsidies, Loans & Grants	16,039,125	18,077,478	18,077,478	0
<b>Totals</b>	<b>54,784,737</b>	<b>68,486,518</b>	<b>68,125,951</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,099,145	8,046,405	7,350,267	0
State Appropriations	12,067,985	12,445,681	14,314,255	0
State Support Special Funds	2,888,244	3,853,159	3,297,253	0
Federal Funds	13,423,894	23,267,161	23,267,161	0
Indirect State	2,920,329	3,859,379	3,856,379	0
Local	23,431,545	24,365,000	24,400,000	0
Less: Est Cash Available	-8,046,405	-7,350,267	-8,359,364	0
<b>Totals</b>	<b>54,784,737</b>	<b>68,486,518</b>	<b>68,125,951</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	311	323	323	0
Part-Time	127	167	167	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>438</b>	<b>490</b>	<b>490</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,067,985	12,445,681	14,314,255	0
State Support Funds	2,888,244	3,853,159	3,297,253	0
Special Funds	39,828,508	52,187,678	50,514,443	0
<b>Totals</b>	<b>54,784,737</b>	<b>68,486,518</b>	<b>68,125,951</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	37,194,358	48,450,959	48,646,298	0
2. Instructional Support				
Total Funds	809,663	849,040	849,040	0
3. Student Services				
Total Funds	5,881,282	6,110,130	6,110,130	0

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4. Institutional Support				
Total Funds	6,468,094	7,698,641	7,698,641	0
5. Physical Plant Operation				
Total Funds	4,431,340	5,377,748	4,821,842	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,957,905	22,740,675	22,553,863	0
Travel	246,543	545,239	565,550	0
Contractual Services	5,900,294	4,981,515	5,326,545	0
Commodities	1,569,610	1,470,812	1,543,600	0
Capital Outlay - Other Than Equipment	2,287,379	700,660	375,603	0
Capital Outlay - Equipment	3,631,700	6,096,555	1,519,009	0
Vehicles	253,971	58,500	18,500	0
Subsidies, Loans & Grants	6,515,478	6,396,569	1,841,103	0
<b>Totals</b>	<b>41,362,880</b>	<b>42,990,525</b>	<b>33,743,773</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,555,882	12,393,751	10,890,785	0
State Appropriations	9,919,944	10,158,243	11,604,334	0
State Support Special Funds	2,337,950	2,980,668	2,629,511	0
Federal Funds	10,122,424	11,741,477	1,399,791	0
Indirect State	5,226,321	2,338,733	2,338,733	0
Local	13,594,110	14,268,438	14,268,438	0
Less: Est Cash Available	-12,393,751	-10,890,785	-9,387,819	0
<b>Totals</b>	<b>41,362,880</b>	<b>42,990,525</b>	<b>33,743,773</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	318	321	319	0
Part-Time	97	89	88	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>415</b>	<b>410</b>	<b>407</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,919,944	10,158,243	11,604,334	0
State Support Funds	2,337,950	2,980,668	2,629,511	0
Special Funds	29,104,986	29,851,614	19,509,928	0
<b>Totals</b>	<b>41,362,880</b>	<b>42,990,525</b>	<b>33,743,773</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,633,392	14,166,851	15,453,472	0
2. Instructional Support				
Total Funds	4,306,507	8,458,825	3,297,160	0
3. Student Services				
Total Funds	10,501,716	10,628,893	5,835,154	0

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4. Institutional Support				
Total Funds	6,311,031	5,745,088	5,518,276	0
5. Physical Plant Operation				
Total Funds	5,610,234	3,990,868	3,639,711	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,642,988	17,911,513	17,794,217	0
Travel	151,335	302,234	287,276	0
Contractual Services	4,953,550	4,592,233	3,817,046	0
Commodities	2,661,402	2,588,539	1,644,119	0
Capital Outlay - Other Than Equipment	21,125	18,000	43,000	0
Capital Outlay - Equipment	3,354,380	798,415	335,182	0
Subsidies, Loans & Grants	1,190,518	4,457,172	1,815,505	0
<b>Totals</b>	<b>28,975,298</b>	<b>30,668,106</b>	<b>25,736,345</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,375,900	4,577,169	3,983,750	0
State Appropriations	7,955,617	7,827,162	8,833,646	0
State Support Special Funds	1,826,114	2,258,966	1,935,286	0
Federal Funds	4,243,597	6,611,007	996,442	0
Indirect State	5,547,754	2,190,603	2,190,603	0
Local	8,603,485	11,186,949	11,780,368	0
Less: Est Cash Available	-4,577,169	-3,983,750	-3,983,750	0
<b>Totals</b>	<b>28,975,298</b>	<b>30,668,106</b>	<b>25,736,345</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	231	250	250	0
Part-Time	81	87	87	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>312</b>	<b>337</b>	<b>337</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,955,617	7,827,162	8,833,646	0
State Support Funds	1,826,114	2,258,966	1,935,286	0
Special Funds	19,193,567	20,581,978	14,967,413	0
<b>Totals</b>	<b>28,975,298</b>	<b>30,668,106</b>	<b>25,736,345</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,292,135	13,799,021	14,367,026	0
2. Instructional Support				
Total Funds	446,714	399,731	474,731	0
3. Student Services				
Total Funds	3,275,724	3,464,350	3,376,850	0



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4. Institutional Support				
Total Funds	8,846,594	9,865,782	4,630,805	0
5. Physical Plant Operation				
Total Funds	2,114,131	3,139,222	2,886,933	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	53,713,732	57,893,902	57,893,902	0
Travel	108,454	464,763	464,763	0
Contractual Services	19,223,500	21,024,313	22,051,616	0
Commodities	3,065,113	3,922,082	4,588,999	0
Capital Outlay - Other Than Equipment	320,480	335,787	335,787	0
Capital Outlay - Equipment	9,972,186	2,058,496	2,893,629	0
Subsidies, Loans & Grants	14,205,587	8,207,278	7,214,716	0
<b>Totals</b>	<b>100,609,052</b>	<b>93,906,621</b>	<b>95,443,412</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	59,869,963	59,869,963	59,911,438	0
State Appropriations	21,126,748	22,182,419	25,806,074	0
State Support Special Funds	5,154,026	7,048,979	6,056,417	0
Federal Funds	11,647,871	6,597,060	5,502,758	0
Indirect State	19,552,635	7,409,701	7,409,701	0
Local	43,127,772	50,709,937	50,668,462	0
Less: Est Cash Available	-59,869,963	-59,911,438	-59,911,438	0
<b>Totals</b>	<b>100,609,052</b>	<b>93,906,621</b>	<b>95,443,412</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	757	769	769	0
Part-Time	148	157	157	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>905</b>	<b>926</b>	<b>926</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,126,748	22,182,419	25,806,074	0
State Support Funds	5,154,026	7,048,979	6,056,417	0
Special Funds	74,328,278	64,675,223	63,580,921	0
<b>Totals</b>	<b>100,609,052</b>	<b>93,906,621</b>	<b>95,443,412</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	60,655,713	43,760,961	46,001,792	0
2. Instructional Support				
Total Funds	3,320,961	3,615,591	3,615,591	0
3. Student Services				
Total Funds	9,065,360	9,337,284	9,337,284	0

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4. Institutional Support				
Total Funds	15,689,982	22,802,701	23,091,223	0
5. Physical Plant Operation				
Total Funds	11,877,036	14,390,084	13,397,522	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,463,236	21,981,051	22,131,051	0
Travel	223,645	492,977	497,977	0
Contractual Services	5,645,197	5,106,557	5,103,442	0
Commodities	1,747,809	6,427,138	1,354,890	0
Capital Outlay - Other Than Equipment	12,386	17,017	17,017	0
Capital Outlay - Equipment	5,063,506	642,836	1,278,900	0
Vehicles	23,906	45,000	45,000	0
Subsidies, Loans & Grants	13,354,445	3,618,685	3,618,685	0
<b>Totals</b>	<b>48,534,130</b>	<b>38,331,261</b>	<b>34,046,962</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	11,317,098	16,639,091	16,339,091	0
State Appropriations	10,999,341	11,035,741	12,560,566	0
State Support Special Funds	2,618,450	3,277,594	2,840,718	0
Federal Funds	15,017,440	7,875,347	2,503,099	0
Indirect State	6,436,828	2,175,398	2,175,398	0
Local	18,784,064	13,667,181	13,667,181	0
Less: Est Cash Available	-16,639,091	-16,339,091	-16,039,091	0
<b>Totals</b>	<b>48,534,130</b>	<b>38,331,261</b>	<b>34,046,962</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	333	306	308	0
Part-Time	89	62	62	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>422</b>	<b>368</b>	<b>370</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,999,341	11,035,741	12,560,566	0
State Support Funds	2,618,450	3,277,594	2,840,718	0
Special Funds	34,916,339	24,017,926	18,645,678	0
<b>Totals</b>	<b>48,534,130</b>	<b>38,331,261</b>	<b>34,046,962</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	23,073,030	16,796,366	18,321,191	0
2. Instructional Support				
Total Funds	750,775	707,012	707,012	0
3. Student Services				
Total Funds	14,739,944	5,719,270	5,719,270	0

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4. Institutional Support				
Total Funds	6,177,648	11,260,582	5,888,334	0
5. Physical Plant Operation				
Total Funds	3,792,733	3,848,031	3,411,155	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	38,088,224	40,942,286	42,123,536	0
Travel	353,011	353,011	354,011	0
Contractual Services	14,121,301	13,362,905	7,487,905	0
Commodities	3,104,094	3,104,094	2,699,094	0
Capital Outlay - Other Than Equipment	162,769	870,350	162,769	0
Capital Outlay - Equipment	7,039,847	8,926,968	2,859,936	0
Subsidies, Loans & Grants	4,898,015	4,898,015	4,898,015	0
<b>Totals</b>	<b>67,767,261</b>	<b>72,457,629</b>	<b>60,585,266</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,651,622	16,477,328	16,658,798	0
State Appropriations	16,750,763	17,167,601	19,687,336	0
State Support Special Funds	4,078,186	5,243,799	4,536,218	0
Federal Funds	11,070,437	17,878,057	4,193,540	0
Indirect State	9,139,390	2,959,868	3,001,765	0
Local	30,554,191	29,389,774	29,549,468	0
Less: Est Cash Available	-16,477,328	-16,658,798	-17,041,859	0
<b>Totals</b>	<b>67,767,261</b>	<b>72,457,629</b>	<b>60,585,266</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	499	509	527	0
Part-Time	338	344	344	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>837</b>	<b>853</b>	<b>871</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,750,763	17,167,601	19,687,336	0
State Support Funds	4,078,186	5,243,799	4,536,218	0
Special Funds	46,938,312	50,046,229	36,361,712	0
<b>Totals</b>	<b>67,767,261</b>	<b>72,457,629</b>	<b>60,585,266</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	29,533,123	31,257,011	32,320,580	0
2. Instructional Support				
Total Funds	1,277,864	1,319,164	1,319,164	0
3. Student Services				
Total Funds	10,303,784	10,768,887	10,734,887	0

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4. Institutional Support				
Total Funds	19,242,499	18,793,028	8,389,674	0
5. Physical Plant Operation				
Total Funds	7,409,991	10,319,539	7,820,961	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,109,376	30,095,150	30,095,150	0
Travel	202,911	390,394	390,394	0
Contractual Services	4,419,170	5,024,005	5,071,999	0
Commodities	1,131,713	1,411,169	1,411,169	0
Capital Outlay - Equipment	6,123,793	549,053	2,263,564	0
Subsidies, Loans & Grants	5,159,377	5,159,377	5,159,377	0
<b>Totals</b>	<b>46,146,340</b>	<b>42,629,148</b>	<b>44,391,653</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,700,380	10,144,505	13,356,789	0
State Appropriations	13,482,801	14,228,471	16,542,982	0
State Support Special Funds	3,215,873	4,402,421	3,850,415	0
Federal Funds	1,547,423	1,610,513	1,610,513	0
Indirect State	8,761,421	2,984,444	2,984,444	0
Local	22,582,947	22,615,583	22,615,583	0
Less: Est Cash Available	-10,144,505	-13,356,789	-16,569,073	0
<b>Totals</b>	<b>46,146,340</b>	<b>42,629,148</b>	<b>44,391,653</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	412	414	414	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>527</b>	<b>527</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,482,801	14,228,471	16,542,982	0
State Support Funds	3,215,873	4,402,421	3,850,415	0
Special Funds	29,447,666	23,998,256	23,998,256	0
<b>Totals</b>	<b>46,146,340</b>	<b>42,629,148</b>	<b>44,391,653</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	20,976,984	19,110,158	20,616,501	0
2. Instructional Support				
Total Funds	2,925,222	2,773,668	2,773,668	0
3. Student Services				
Total Funds	9,714,096	9,803,495	9,803,495	0
4. Institutional Support				
Total Funds	7,543,716	5,793,215	6,001,383	0



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5. Physical Plant Operation				
Total Funds	4,986,322	5,148,612	5,196,606	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,037,706	13,783,749	13,783,749	0
Travel	168,310	277,497	277,497	0
Contractual Services	2,549,443	2,523,534	2,523,534	0
Commodities	630,960	980,030	1,093,152	0
Capital Outlay - Other Than Equipment	38,445	302,143	266,625	0
Capital Outlay - Equipment	519,070	573,135	1,298,135	0
Subsidies, Loans & Grants	3,924,315	1,589,500	1,589,500	0
<b>Totals</b>	<b>20,868,249</b>	<b>20,029,588</b>	<b>20,832,192</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,115,455	10,302,024	10,302,024	0
State Appropriations	7,252,524	7,346,859	8,409,981	0
State Support Special Funds	1,639,286	2,141,969	1,881,451	0
Federal Funds	3,026,149	857,110	857,110	0
Indirect State	1,350,183	1,036,650	1,036,650	0
Local	8,786,676	8,647,000	8,647,000	0
Less: Est Cash Available	-10,302,024	-10,302,024	-10,302,024	0
<b>Totals</b>	<b>20,868,249</b>	<b>20,029,588</b>	<b>20,832,192</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	171	178	178	0
Part-Time	31	28	28	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>202</b>	<b>206</b>	<b>206</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,252,524	7,346,859	8,409,981	0
State Support Funds	1,639,286	2,141,969	1,881,451	0
Special Funds	11,976,439	10,540,760	10,540,760	0
<b>Totals</b>	<b>20,868,249</b>	<b>20,029,588</b>	<b>20,832,192</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	11,911,121	10,340,486	11,403,608	0
2. Instructional Support				
Total Funds	482,707	585,079	585,079	0
3. Student Services				
Total Funds	3,724,985	4,018,645	4,018,645	0

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4. Institutional Support				
Total Funds	2,644,601	2,790,718	2,790,718	0
5. Physical Plant Operation				
Total Funds	2,104,835	2,294,660	2,034,142	0



PUBLIC HEALTH

HEALTH DEPARTMENT

COVID-19 FUNDS - HOSPITALS & OTHERS

COVID-19 FUNDS - MS SPECIALTY HOSPITALS

ICU INFRASTRUCTURE



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	114,869,979	150,000,000	150,000,000	135,089,343
Travel	3,629,335	9,000,000	9,000,000	9,000,000
Contractual Services	59,801,140	69,000,000	69,000,000	69,000,000
Commodities	69,964,567	85,000,000	85,000,000	85,000,000
Capital Outlay - Equipment	2,928,362	3,941,126	3,941,126	3,941,126
Wireless Communication Devices	326,240	270,000	270,000	270,000
Subsidies, Loans & Grants	113,895,509	234,648,559	234,648,559	234,398,559
<b>Totals</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	84,850,533	101,333,252	77,245,203	77,245,203
State Appropriations	31,552,980	33,274,222	33,274,222	33,759,444
State Support Special Funds	23,544,881	29,428,783	29,428,783	29,178,783
Federal Funds	226,808,884	360,628,751	360,628,751	362,884,732
Local	4,116,145	4,200,000	4,200,000	4,200,000
Fees & Other Special Funds	75,891,957	81,538,880	84,538,880	84,538,880
Domestic Violence	555,286	556,000	556,000	556,000
Trauma Care	19,427,718	18,145,000	18,145,000	18,145,000
Less: Est Cash Available	-101,333,252	-77,245,203	-56,157,154	-73,809,014
<b>Totals</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</b>
State Support Fund Lapse	5,633,902	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,072	1,010	1,010	864
Part-Time	4	4	4	4
Time-Limited Full-Time	991	1,391	1,391	1,373
Part-Time	4	4	4	4
<b>Totals</b>	<b>2,071</b>	<b>2,409</b>	<b>2,409</b>	<b>2,245</b>
<b><u>Summary Of Funding</u></b>				
General Funds	31,552,980	33,274,222	33,274,222	33,759,444
State Support Funds	23,544,881	29,428,783	29,428,783	29,178,783
Special Funds	310,317,271	489,156,680	489,156,680	473,760,801
<b>Totals</b>	<b>365,415,132</b>	<b>551,859,685</b>	<b>551,859,685</b>	<b>536,699,028</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 health and county health departments. The administration of these programs is accomplished through four central office bureaus, three regional offices, and 104 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 includes programs to reduce maternal and infant mortality and to provide reproductive health services, targeted screening and referral for breast and cervical cancer, and early detection/referral for infants with genetic disorders; WIC (Supplemental Food Program for Women, Infants, and Children), which provides nutritional education and supplemental foods to eligible women and children and promotes breastfeeding to improve infant health; and Preventive Health, which collaborates with other agencies and organizations to enhance environments and policies that support and encourage healthful behaviors through the population and evidence-based interventions.

### 2. Health Protection

This program, through the goals of Environmental Health, helps prevent adverse health effects from environmental hazards that can spread disease. This is accomplished by regulating food service and processing establishments, milk and dairy products and distribution systems, the public water supply, and on-site wastewater disposal systems. One objective within this goal is to routinely assure that general water supplies 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 the quality of life for Mississippians in various areas. Services are intended to control the disease transmission process through effective intervention, treatment, and, where available, through immunization. The Office of Epidemiology identifies disease outbreaks through case investigation and surveillance to implement appropriate disease interventions. HIV/Sexually Transmitted Disease Prevention and Control and Tuberculosis Control seek to reduce the incidence of HIV, STDs, and TB through screening, diagnosis, surveillance, intervention, and treatment. The Immunization Program strives to eliminate morbidity and mortality from childhood vaccine-preventable diseases and increase adult immunizations for influenza and pneumonia.

### 4. Tobacco Control

This program was created in the 2007 Regular Legislative Session 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." Additionally, this program 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. It 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 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 regions of the state.



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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Health Services				
Total Funds	146,691,125	250,772,690	250,772,690	248,131,428
2. Health Protection				
Total Funds	40,381,472	52,404,147	52,404,147	48,349,779
3. Communicable Disease				
Total Funds	93,424,354	140,630,995	140,630,995	140,630,995
4. Tobacco Control				
Total Funds	21,264,565	26,237,986	26,237,986	26,011,257
5. Public Health Emerg Prep/Resp				
Total Funds	14,342,934	18,612,075	18,612,075	18,612,075
6. Admin & Support Services				
Total Funds	49,310,682	63,201,792	63,201,792	54,963,494

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	120,000	0	0	0
Subsidies, Loans & Grants	83,780,000	0	0	0
<b>Totals</b>	<b>83,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	83,900,000	0	0	0
<b>Totals</b>	<b>83,900,000</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	83,900,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>83,900,000</b>	<b>0</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 (CARES Act) and were appropriated out of the Budget Contingency Fund.

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

This program provides \$91,900,000 (\$8,000,000 of this amount was vetoed by the Governor) 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 (Governor's Veto); \$6,000,000 MAGnet Community Health Disparity Program (Governor's Veto); \$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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Fds - Hospitals & Others				
Total Funds	83,900,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	4,000,000	0	0	0
<b>Totals</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	4,000,000	0	0	0
<b>Totals</b>	<b>4,000,000</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	4,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,000,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Fds - MS Splty Hospitals				
Total Funds	4,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	10,000,000	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	10,000,000	0	0	0
<b>Totals</b>	<b>10,000,000</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	10,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</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 (CARES Act) and were 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. However, the Department of Health may retain up to \$50,000 for the 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. ICU Infrastructure				
Total Funds	10,000,000	0	0	0

HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT - CONS

CENTRAL OFFICE

SERVICE BUDGET

BOSWELL REGIONAL CENTER

EAST MISSISSIPPI STATE HOSPITAL

ELLISVILLE STATE SCHOOL

HUDSPETH REGIONAL CENTER

MISSISSIPPI STATE HOSPITAL

NORTH MISSISSIPPI REGIONAL CENTER

COVID-19 FUNDS



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	282,705,451	323,854,554	325,040,514	327,671,580
Travel	111,194	412,130	427,130	427,130
Contractual Services	61,549,157	69,251,862	69,928,862	69,928,862
Commodities	28,773,671	29,864,645	29,872,645	29,872,645
Capital Outlay - Other Than Equipment	367,282	642,982	642,982	642,982
Capital Outlay - Equipment	2,172,024	2,379,685	2,379,685	2,379,685
Vehicles	944,136	1,567,020	1,567,020	1,567,020
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	173,429,049	213,114,305	219,670,516	212,514,305
<b>Totals</b>	<b>550,051,964</b>	<b>641,088,183</b>	<b>649,530,354</b>	<b>645,005,209</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	42,596,258	57,640,279	59,746,842	59,755,842
State Appropriations	211,624,656	214,082,403	220,868,752	220,532,232
State Support Special Funds	18,951,886	19,551,886	19,551,886	23,852,275
Federal Funds	33,812,447	53,406,852	54,963,063	53,454,601
Other Special Funds	300,706,996	356,153,605	351,253,216	351,253,216
Less: Est Cash Available	-57,640,279	-59,746,842	-56,853,405	-63,842,957
<b>Totals</b>	<b>550,051,964</b>	<b>641,088,183</b>	<b>649,530,354</b>	<b>645,005,209</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6,364	6,351	6,355	6,290
Part-Time	19	19	19	18
Time-Limited Full-Time	497	460	460	452
Part-Time	14	9	9	8
<b>Totals</b>	<b>6,894</b>	<b>6,839</b>	<b>6,843</b>	<b>6,768</b>
<b><u>Summary Of Funding</u></b>				
General Funds	211,624,656	214,082,403	220,868,752	220,532,232
State Support Funds	18,951,886	19,551,886	19,551,886	23,852,275
Special Funds	319,475,422	407,453,894	409,109,716	400,620,702
<b>Totals</b>	<b>550,051,964</b>	<b>641,088,183</b>	<b>649,530,354</b>	<b>645,005,209</b>

**Agency Description and Programs**

The Department of Mental Health (DMH) was established under Section 41-4-5, Mississippi Code of 1972. To coordinate, develop, improve, plan for, and provide services for the mentally ill, emotionally disturbed, alcoholic, drug-dependent, and persons with intellectual and/or developmental disabilities (IDD). DMH promotes, safeguards, and protects 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 and to seek means for the prevention of these disabilities. Over the past several years, services have been expanded. New ones implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid training for the public, court liaisons, and Crisis Intervention Teams. DMH is also working to enhance transition planning as people leave the state hospitals and return to their communities.

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

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	9,371,991	8,728,255	9,728,255	9,496,396
2. Direct Client Services				
Total Funds	11,917,790	17,018,933	17,018,933	17,018,933
3. Mental Health Services				
Total Funds	29,628,969	34,196,859	34,643,529	34,030,421
4. IDD Services				
Total Funds	29,076,966	30,486,737	35,486,737	30,139,715
5. Children & Youth Services				
Total Funds	3,501,778	6,005,503	6,416,675	5,958,740
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	20,431,709	32,893,439	33,591,808	32,893,439
7. Crisis Stabilization Units				
Total Funds	17,053,522	16,636,545	16,636,545	16,596,768
8. MI - Institutional Care				
Total Funds	144,618,228	162,639,699	163,525,659	170,951,248
9. MI - Support Services				
Total Funds	3,796,089	4,900,274	4,900,274	4,900,274
10. Central Mississippi Residential Ctr				
Total Funds	5,551,883	6,190,274	6,190,274	6,190,274
11. North Mississippi State Hospital				
Total Funds	8,712,407	9,453,258	9,453,258	9,453,258
12. South Mississippi State Hospital				
Total Funds	7,819,521	9,627,245	9,627,245	9,627,245
13. IDD - Institutional Care				
Total Funds	123,284,160	158,739,168	158,739,168	157,687,415
14. IDD - Group Homes				
Total Funds	70,991,031	75,567,779	75,567,779	73,854,535
15. IDD - Community Programs				
Total Funds	21,050,372	24,378,949	24,378,949	23,673,999
16. IDD - Support Services				
Total Funds	12,735,563	13,196,181	13,196,181	12,896,757
17. South Mississippi Regional Center				
Total Funds	19,242,873	17,114,250	17,114,250	16,551,694



18. Specialized Treatment Facility				
Total Funds	6,311,121	7,746,743	7,746,743	7,746,743
19. Mississippi Adolescent Center				
Total Funds	4,955,991	5,568,092	5,568,092	5,337,355

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,360,471	5,643,840	5,943,840	5,711,981
Travel	72,048	110,000	125,000	125,000
Contractual Services	2,781,557	2,812,915	3,489,915	3,489,915
Commodities	43,751	41,500	49,500	49,500
Capital Outlay - Equipment	80,000	120,000	120,000	120,000
Subsidies, Loans & Grants	12,951,954	17,018,933	17,018,933	17,018,933
<b>Totals</b>	<b>21,289,781</b>	<b>25,747,188</b>	<b>26,747,188</b>	<b>26,515,329</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	726,208	1,762,893	2,325,001	2,325,001
State Appropriations	2,442,325	2,466,564	3,466,564	3,380,506
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	13,834,209	18,126,433	18,126,433	18,126,433
Licensing & Certification	4,535	8,000	8,000	8,000
Medicaid Reimbursement	629,327	653,903	653,903	653,903
Other than Medicaid Reimbursement	4,719,412	4,392,190	4,392,190	4,392,190
Refunds & Other Special Funds	35,452	1,000	1,000	1,000
Less: Est Cash Available	-1,762,893	-2,325,001	-2,887,109	-3,032,910
<b>Totals</b>	<b>21,289,781</b>	<b>25,747,188</b>	<b>26,747,188</b>	<b>26,515,329</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	49	49	53	56
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>84</b>	<b>88</b>	<b>94</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,442,325	2,466,564	3,466,564	3,380,506
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	18,186,250	22,619,418	22,619,418	22,473,617
<b>Totals</b>	<b>21,289,781</b>	<b>25,747,188</b>	<b>26,747,188</b>	<b>26,515,329</b>

**Agency Description and Programs**

The Central Office serves as the executive level management of the Department of Mental Health (DMH) programs and facilities. The Central Office of DMH is organized into the Executive Director's office and six Bureaus: Chief of Staff, Behavioral Health (Mental Health and Alcohol and Drug), Intellectual and Developmental Disabilities, Human Resources, Administration, and Certification and Quality Outcomes. The Office budget includes oversight of sub-recipient grants, administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver, and the associated state share (match) payments for providers. In Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined with the Service Budget.

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

## 1. Services Management

This program can be summarized into three main function areas: 1) Institutional Services - DMH currently operates six residential inpatient facilities: Mississippi State Hospital near Jackson, East Mississippi State Hospital in Meridian, Boswell Regional Center in Magee, Ellisville State School in Ellisville, Hudspeth Regional Center near Jackson, and North Mississippi Regional Center in Oxford; 2) Auditing, Monitoring, and Certification - DMH license service providers throughout the entire state; and 3) Grants Management - DMH funds nearly 500 separate grants with service providers. The Department receives funds from various sources, both federal and state, each with its guidelines for management and reporting.

## 2. Direct Client Services

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	9,371,991	8,728,255	9,728,255	9,496,396
2. Direct Client Services				
Total Funds	11,917,790	17,018,933	17,018,933	17,018,933

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,425,272	1,650,000	1,650,000	1,650,000
Travel	7,535	10,000	10,000	10,000
Contractual Services	583,531	733,360	733,360	733,360
Commodities	149	1,000	1,000	1,000
Subsidies, Loans & Grants	97,676,457	117,824,723	124,380,934	117,224,723
<b>Totals</b>	<b>99,692,944</b>	<b>120,219,083</b>	<b>126,775,294</b>	<b>119,619,083</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,039,360	12,089,616	13,634,071	13,643,071
State Appropriations	64,738,872	65,738,872	65,738,872	65,738,872
State Support Special Funds	9,001,747	9,601,747	9,601,747	9,001,747
Federal Funds	17,855,000	34,922,919	36,479,130	34,922,919
3% Alcohol Tax	11,147,581	11,500,000	11,500,000	11,500,000
Less: Est Cash Available	-12,089,616	-13,634,071	-10,178,526	-15,187,526
<b>Totals</b>	<b>99,692,944</b>	<b>120,219,083</b>	<b>126,775,294</b>	<b>119,619,083</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	5	5	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	64,738,872	65,738,872	65,738,872	65,738,872
State Support Funds	9,001,747	9,601,747	9,601,747	9,001,747
Special Funds	25,952,325	44,878,464	51,434,675	44,878,464
<b>Totals</b>	<b>99,692,944</b>	<b>120,219,083</b>	<b>126,775,294</b>	<b>119,619,083</b>

**Agency Description and Programs**

The Central Office - Service Budget funds residential and community-based services in Mississippi 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. The Services provided are funded for clients through state funds, federal funds, and other funds made available by various funding sources. In Fiscal Year 2018, the Alcohol and Drug Abuse Program (3% Alcohol Tax-Alcohol/Drug Program) was administratively combined within the Service Budget as a program. The Department of Mental Health was given the authority to contract all Crisis Intervention Centers to Community Mental Health Centers, which shifted from institutional budgets to the Service Budget to expand community-based mental health, resulting in additional crisis stabilization beds around the state.

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

**1. Mental Health Services**

This program is responsible for developing and maintaining community-based mental health services. Community mental health services are currently provided through 13 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, peer support, Alzheimer's treatment, and psychotropic medication injections.

**2. IDD Services**

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

**3. Children and Youth Services**

This program 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 community mental health service providers operate. The Division develops and manages evaluation procedures for these programs to ensure their quality and oversees federal, state, and local regulations and department guidelines and standards.

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

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

**5. Crisis Stabilization Units**

This program consists of 13 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. Local Community Mental Health Centers operate these 13 units. They are in the following cities: Batesville, Brookhaven, Cleveland, Corinth, Gautier, Grenada, Gulfport, Jackson, Laurel, Marks, Newton, Tupelo, and West Point.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Mental Health Services</b>				
Total Funds	29,628,969	34,196,859	34,643,529	34,030,421
<b>2. IDD Services</b>				
Total Funds	29,076,966	30,486,737	35,486,737	30,139,715
<b>3. Children &amp; Youth Services</b>				
Total Funds	3,501,778	6,005,503	6,416,675	5,958,740
<b>4. 3% Alcohol Tax-Alcohol/Drug Prg</b>				
Total Funds	20,431,709	32,893,439	33,591,808	32,893,439
<b>5. Crisis Stabilization Units</b>				
Total Funds	17,053,522	16,636,545	16,636,545	16,596,768

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	32,097,456	36,740,295	36,740,295	34,209,291
Travel	18,553	50,800	50,800	50,800
Contractual Services	8,333,389	8,400,000	8,400,000	8,400,000
Commodities	2,202,540	1,800,000	1,800,000	1,800,000
Capital Outlay - Other Than Equipment	0	40,000	40,000	40,000
Capital Outlay - Equipment	396,697	220,000	220,000	220,000
Vehicles	175,499	250,000	250,000	250,000
Subsidies, Loans & Grants	5,629,607	6,213,470	6,213,470	6,213,470
<b>Totals</b>	<b>48,853,741</b>	<b>53,714,565</b>	<b>53,714,565</b>	<b>51,183,561</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,144,577	5,585,185	5,585,185	5,585,185
State Appropriations	9,650,984	7,716,863	7,716,863	7,845,513
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	30,300,940	31,943,295	31,943,295	31,943,295
Medicaid HCBW	11,165,294	12,115,800	12,115,800	12,115,800
Medicaid Other	31,008	20,000	20,000	20,000
Other Special Funds	1,739,516	1,512,000	1,512,000	1,512,000
Less: Est Cash Available	-5,585,185	-5,585,185	-5,585,185	-8,244,839
<b>Totals</b>	<b>48,853,741</b>	<b>53,714,565</b>	<b>53,714,565</b>	<b>51,183,561</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	650	652	652	651
Part-Time	4	4	4	4
Time-Limited Full-Time	94	94	94	94
Part-Time	1	1	1	1
<b>Totals</b>	<b>749</b>	<b>751</b>	<b>751</b>	<b>750</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,650,984	7,716,863	7,716,863	7,845,513
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	38,796,150	45,591,095	45,591,095	42,931,441
<b>Totals</b>	<b>48,853,741</b>	<b>53,714,565</b>	<b>53,714,565</b>	<b>51,183,561</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 120 clients on campus and offers various other services to over 350 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. Hudspeth Regional Center (Pearl) merged with Boswell Regional Center in Magee as a program on July 1, 2018, then split from them on July 1, 2021, operating as a separate Regional Center.

**1. IDD - Institutional Care**

This program provides comprehensive, 24-hour care, treatment, and habilitation in a residential therapeutic setting to individuals 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 120 clients on campus in a fully licensed and certified program as an Intermediate Care Facility for Individuals with ID/DD.

**2. IDD - Group Homes**

This program currently provides housing for up to 78 individuals residing in a Community ICF/IDD setting. The IDD - Group Homes program provides comprehensive, 24-hour care, treatment, and habilitation in a community-based residential setting licensed as Intermediate Care Facilities (ICF) to Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD) 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 offers an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention, and Crisis Support. Boswell Regional Center currently operates 27 group homes and 54 supported/supervised apartment complexes licensed through the Department of Mental Health for residential purposes. Group homes are used in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are in Magee.

**4. IDD - Support Services**

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

**5. Mississippi Adolescent Center**

This institutional care program provides comprehensive, 24-hour care, 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 fully licensed and certified program as an Intermediate Care Facility (ICF) for Individuals with Intellectual Disabilities/Developmental Disabilities (ID/DD). Mississippi Adolescent Center (Brookhaven) merged with Boswell Regional Center in Magee as a program on July 1, 2016.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	17,997,703	21,599,178	21,599,178	20,430,109
2. IDD - Group Homes				
Total Funds	10,160,817	10,560,000	10,560,000	10,021,613
3. IDD - Community Programs				
Total Funds	10,015,003	10,676,000	10,676,000	10,168,378
4. IDD - Support Services				
Total Funds	5,724,227	5,311,295	5,311,295	5,226,106
5. Mississippi Adolescent Center				
Total Funds	4,955,991	5,568,092	5,568,092	5,337,355

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	47,432,758	49,734,599	49,734,599	51,648,303
Travel	2,007	29,060	29,060	29,060
Contractual Services	18,403,030	20,699,700	20,699,700	20,699,700
Commodities	5,382,884	5,840,000	5,840,000	5,840,000
Capital Outlay - Other Than Equipment	1,589	28,000	28,000	28,000
Capital Outlay - Equipment	557,397	493,418	493,418	493,418
Vehicles	136,033	121,120	121,120	121,120
Subsidies, Loans & Grants	8,212,180	6,803,000	6,803,000	6,803,000
<b>Totals</b>	<b>80,127,878</b>	<b>83,748,897</b>	<b>83,748,897</b>	<b>85,662,601</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,486,512	14,486,512	14,486,512	14,486,512
State Appropriations	42,081,635	42,499,268	42,499,268	43,769,893
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	1,009,057	0	0	5,625
Medicaid	22,889,906	25,498,963	25,498,963	25,498,963
Patient Fees	9,735,072	10,935,072	10,935,072	10,935,072
Other Special Funds	1,256,981	1,660,367	1,660,367	1,660,367
Less: Est Cash Available	-14,486,512	-14,486,512	-14,486,512	-13,849,058
<b>Totals</b>	<b>80,127,878</b>	<b>83,748,897</b>	<b>83,748,897</b>	<b>85,662,601</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	950	950	950	939
Part-Time	1	1	1	0
Time-Limited Full-Time	57	51	51	50
Part-Time	8	5	5	4
<b>Totals</b>	<b>1,016</b>	<b>1,007</b>	<b>1,007</b>	<b>993</b>
<b><u>Summary Of Funding</u></b>				
General Funds	42,081,635	42,499,268	42,499,268	43,769,893
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	34,891,016	38,094,402	38,094,402	38,737,481
<b>Totals</b>	<b>80,127,878</b>	<b>83,748,897</b>	<b>83,748,897</b>	<b>85,662,601</b>

**Agency Description and Programs**

East Mississippi State Hospital (EMSH), operating under the governing authority of the State Board of Mental Health, serves Mississippians within its catchment area who need psychiatric, chemical dependency, and nursing home care. East Mississippi State Hospital includes the Meridian Campus, South Mississippi State Hospital in Purvis, North Mississippi Hospital in Tupelo, and Central Mississippi Residential Center in Newton and DeKalb. East Mississippi State Hospital operates 220 adult psychiatric beds, 158 nursing home beds, and seven group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to 50 individuals, which begins in June of 2021.



## 1. MI - Institutional Care

This program provides comprehensive inpatient psychiatric and medical services to individuals over 18 years of age (adults) 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

This program provides a comprehensive range of services to support the East Mississippi State Hospital's Institutional program, Community Residential Services, SMSH, and NMSH. Department of Mental Health in July 2017 consolidated various aspects of its programs to reduce administrative overhead while continuing to deliver quality services to Mississippians in need. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became satellite programs of East Mississippi State Hospital in Meridian.

## 3. Central Mississippi Residential Center

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

## 4. North Mississippi State Hospital

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

## 5. South Mississippi State Hospital

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MI - Institutional Care				
Total Funds	56,598,368	56,482,421	56,482,421	58,396,125
2. MI - Support Services				
Total Funds	1,445,699	1,995,699	1,995,699	1,995,699
3. Central Mississippi Residential Ctr				
Total Funds	5,551,883	6,190,274	6,190,274	6,190,274
4. North Mississippi State Hospital				
Total Funds	8,712,407	9,453,258	9,453,258	9,453,258
5. South Mississippi State Hospital				
Total Funds	7,819,521	9,627,245	9,627,245	9,627,245

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	59,122,201	73,309,969	73,309,969	69,689,767
Travel	788	144,070	144,070	144,070
Contractual Services	9,206,553	9,388,396	9,388,396	9,388,396
Commodities	7,949,321	6,082,236	6,082,236	6,082,236
Capital Outlay - Other Than Equipment	57,628	450,000	450,000	450,000
Capital Outlay - Equipment	422,076	564,015	564,015	564,015
Vehicles	484,748	750,000	750,000	750,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	18,563,737	19,768,595	19,768,595	19,768,595
<b>Totals</b>	<b>95,807,052</b>	<b>110,458,281</b>	<b>110,458,281</b>	<b>106,838,079</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,491,141	2,147,569	2,147,569	2,147,569
State Appropriations	16,016,412	16,175,365	16,175,365	16,261,630
State Support Special Funds	788,787	788,787	788,787	788,787
Federal Funds	36,284	0	0	0
Medicaid	71,170,716	85,234,752	85,234,752	85,234,752
Medicaid HCBW	3,441,574	3,399,684	3,399,684	3,399,684
Medicaid Other	478,837	700,614	700,614	700,614
Patient & Client Fees	4,530,870	4,159,079	4,159,079	4,159,079
Less: Est Cash Available	-2,147,569	-2,147,569	-2,147,569	-5,854,036
<b>Totals</b>	<b>95,807,052</b>	<b>110,458,281</b>	<b>110,458,281</b>	<b>106,838,079</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,518	1,513	1,513	1,494
Part-Time	6	6	6	6
Time-Limited Full-Time	74	63	63	59
Part-Time	1	1	1	1
<b>Totals</b>	<b>1,599</b>	<b>1,583</b>	<b>1,583</b>	<b>1,560</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,016,412	16,175,365	16,175,365	16,261,630
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	79,001,853	93,494,129	93,494,129	89,787,662
<b>Totals</b>	<b>95,807,052</b>	<b>110,458,281</b>	<b>110,458,281</b>	<b>106,838,079</b>

**Agency Description and Programs**

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

## 1. IDD - Institutional Care

This program provides residential care for people with intellectual and developmental disabilities from a catchment area comprising the southern portion of Mississippi. Services to the clients include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training, and employment training services. The facility has three active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

## 2. IDD - Group Homes

This program provides the ICF/IID Community Home Program with community living arrangements at 20 homes for a maximum of 185 individuals with intellectual and developmental disabilities. The services provided in these homes include personal care, comprehensive evaluation, and training in life skills to afford opportunities for full functioning in the community and placement in the most integrated setting. The Medicaid program reimburses the costs associated with these homes. These services provide additional choices to people concerning 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. They 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, Business Services, Public Relations, and the Internal Auditor. This program provides the facility's general administrative oversight concerning fiscal and personnel matters.

## 5. South Mississippi Regional Center

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	40,831,174	57,500,101	57,500,101	55,653,423
2. IDD - Group Homes				
Total Funds	27,908,233	27,090,964	27,090,964	26,207,702
3. IDD - Community Programs				
Total Funds	4,332,051	4,666,010	4,666,010	4,517,500
4. IDD - Support Services				
Total Funds	3,492,721	4,086,956	4,086,956	3,907,760
5. South Mississippi Regional Center				
Total Funds	19,242,873	17,114,250	17,114,250	16,551,694

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,151,134	32,000,000	32,000,000	33,845,955
Travel	1,837	20,000	20,000	20,000
Contractual Services	3,647,756	6,000,000	6,000,000	6,000,000
Commodities	3,532,075	4,000,000	4,000,000	4,000,000
Capital Outlay - Other Than Equipment	0	50,000	50,000	50,000
Capital Outlay - Equipment	214,768	400,000	400,000	400,000
Vehicles	116,608	300,000	300,000	300,000
Subsidies, Loans & Grants	7,967,528	13,064,466	13,064,466	13,064,466
<b>Totals</b>	<b>43,631,706</b>	<b>55,834,466</b>	<b>55,834,466</b>	<b>57,680,421</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,425,000	2,113,377	2,113,377	2,113,377
State Appropriations	6,262,557	8,354,609	8,354,609	9,942,100
State Support Special Funds	572,207	572,207	572,207	572,207
Federal Funds	0	357,500	357,500	375,500
Medicaid	33,173,868	43,456,691	43,456,691	43,456,691
Patient & Client Fees	1,465,116	2,150,959	2,150,959	2,150,959
Medicare	692,798	750,000	750,000	750,000
Other Special Funds	153,537	192,500	192,500	192,500
Less: Est Cash Available	-2,113,377	-2,113,377	-2,113,377	-1,872,913
<b>Totals</b>	<b>43,631,706</b>	<b>55,834,466</b>	<b>55,834,466</b>	<b>57,680,421</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	704	702	702	702
Part-Time	8	8	8	8
Time-Limited Full-Time	16	14	14	16
Part-Time	0	0	0	0
<b>Totals</b>	<b>728</b>	<b>724</b>	<b>724</b>	<b>726</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,262,557	8,354,609	8,354,609	9,942,100
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	36,796,942	46,907,650	46,907,650	47,166,114
<b>Totals</b>	<b>43,631,706</b>	<b>55,834,466</b>	<b>55,834,466</b>	<b>57,680,421</b>

**Agency Description and Programs**

Hudspeth Regional Center, operating under the governing authority of the State Board of Mental Health, offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those persons living in the central 22 counties of Mississippi. To facilitate this, Hudspeth Regional Center established a comprehensive person-centered system of care that includes medical, therapeutic, and behavioral treatment in a specialized residential setting. The facility has four major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services. Hudspeth Regional Center split from Boswell Regional Center (Magee) as a program on July 1, 2021.

## 1. IDD Institutional Care

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

## 2. IDD Group Homes

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

## 3. IDD Community Programs

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

## 4. IDD Support Services

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	31,677,897	41,578,469	41,578,469	43,329,001
2. IDD - Group Homes				
Total Funds	7,636,983	8,274,025	8,274,025	8,333,037
3. IDD - Community Programs				
Total Funds	2,845,761	4,560,500	4,560,500	4,588,959
4. IDD - Support Services				
Total Funds	1,471,065	1,421,472	1,421,472	1,429,424

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	68,214,046	77,397,694	78,283,654	83,795,539
Travel	2,336	18,200	18,200	18,200
Contractual Services	12,947,264	14,210,014	14,210,014	14,210,014
Commodities	4,959,930	7,120,409	7,120,409	7,120,409
Capital Outlay - Other Than Equipment	308,065	74,982	74,982	74,982
Capital Outlay - Equipment	391,596	508,252	508,252	508,252
Vehicles	31,248	45,900	45,900	45,900
Subsidies, Loans & Grants	9,826,886	17,433,145	17,433,145	17,433,145
<b>Totals</b>	<b>96,681,371</b>	<b>116,808,596</b>	<b>117,694,556</b>	<b>123,206,441</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,283,460	18,491,022	18,491,022	18,491,022
State Appropriations	60,446,157	61,046,046	66,832,395	62,901,214
State Support Special Funds	3,161,883	3,161,883	3,161,883	8,062,272
Federal Funds	1,059,989	0	0	0
Medicaid	28,966,195	31,901,524	31,901,524	31,901,524
Medicare	3,659,764	3,992,470	3,992,470	3,992,470
Other Special Funds	3,372,352	12,799,043	7,898,654	7,898,654
Patient & Client Fees	2,222,593	3,907,630	3,907,630	3,907,630
Less: Est Cash Available	-18,491,022	-18,491,022	-18,491,022	-13,948,345
<b>Totals</b>	<b>96,681,371</b>	<b>116,808,596</b>	<b>117,694,556</b>	<b>123,206,441</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,570	1,564	1,564	1,543
Part-Time	0	0	0	0
Time-Limited Full-Time	66	60	60	59
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,636</b>	<b>1,624</b>	<b>1,624</b>	<b>1,602</b>
<b><u>Summary Of Funding</u></b>				
General Funds	60,446,157	61,046,046	66,832,395	62,901,214
State Support Funds	3,161,883	3,161,883	3,161,883	8,062,272
Special Funds	33,073,331	52,600,667	47,700,278	52,242,955
<b>Totals</b>	<b>96,681,371</b>	<b>116,808,596</b>	<b>117,694,556</b>	<b>123,206,441</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 needing psychiatric, chemical 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. They need 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 comply with statutory and regulatory guidelines.

## 1. MI - Institutional Care

This program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults who reside in any of the ten community mental health regions assigned to Mississippi State Hospital's catchment area. MSH runs an acute child/adolescent psychiatric unit designed to provide diagnostic evaluations and short-term treatment for juveniles with emotional, social, psychological, and academic impairments. In addition to these services, MSH operates a chemical dependency unit for female adults, male adults, and adolescents. The hospital also uses acute and continued psychiatric care units, a medical-surgical hospital, and a certified nursing facility. Mississippi State Hospital functions as the statewide service facility for forensic services.

## 2. MI - Support Services

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

## 3. Specialized Treatment Facility

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MI - Institutional Care				
Total Funds	88,019,860	106,157,278	107,043,238	112,555,123
2. MI - Support Services				
Total Funds	2,350,390	2,904,575	2,904,575	2,904,575
3. Specialized Treatment Facility				
Total Funds	6,311,121	7,746,743	7,746,743	7,746,743

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	40,902,113	47,378,157	47,378,157	47,120,744
Travel	6,090	30,000	30,000	30,000
Contractual Services	5,646,077	7,007,477	7,007,477	7,007,477
Commodities	4,703,021	4,979,500	4,979,500	4,979,500
Capital Outlay - Equipment	109,490	74,000	74,000	74,000
Vehicles	0	100,000	100,000	100,000
Subsidies, Loans & Grants	12,600,700	14,987,973	14,987,973	14,987,973
<b>Totals</b>	<b>63,967,491</b>	<b>74,557,107</b>	<b>74,557,107</b>	<b>74,299,694</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	964,105	964,105	964,105
State Appropriations	9,985,714	10,084,816	10,084,816	10,692,504
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Federal Funds	17,908	0	0	24,124
Patient & Client Fees	53,723,752	63,268,069	63,268,069	63,268,069
Less: Est Cash Available	-964,105	-964,105	-964,105	-1,853,330
<b>Totals</b>	<b>63,967,491</b>	<b>74,557,107</b>	<b>74,557,107</b>	<b>74,299,694</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	913	911	911	905
Part-Time	0	0	0	0
Time-Limited Full-Time	148	138	138	136
Part-Time	4	2	2	2
<b>Totals</b>	<b>1,065</b>	<b>1,051</b>	<b>1,051</b>	<b>1,043</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,985,714	10,084,816	10,084,816	10,692,504
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	52,777,555	63,268,069	63,268,069	62,402,968
<b>Totals</b>	<b>63,967,491</b>	<b>74,557,107</b>	<b>74,557,107</b>	<b>74,299,694</b>

**Agency Description and Programs**

North Mississippi Regional Center, operating under the governing authority of the State Board of Mental Health, offers an array of services for the mentally ill within the patient's region of residence. This closer proximity will allow family, friends, and community to support the patient's treatment, recovery, and aftercare more actively. The Center is an acute care, 50-bed psychiatric facility offering a comprehensive array of services to Mississippians with intellectual or related developmental disabilities (IDD).

**1. IDD - Institutional Care**

This program component is fully licensed as an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IDD). This program provides the following services: Medical (Physician Services); Nursing; Nutritional Services; Occupational Therapy; Physical Therapy; Pharmaceutical Therapy; Psychiatric Services; Psychological Therapy and Treatment; Pre-Vocational/Vocational; Recreational Therapy; Residential Living; Speech and Language Treatment; and Social Services. These services are provided to citizens with intellectual or related developmental disabilities who reside in the northern 32 counties of Mississippi.



**2. IDD - Group Homes**

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

**3. IDD - Community Programs**

This program offers evaluations, diagnoses, and referrals for appropriate campus or community-based services. Referrals are made to both public and private providers. The Home and Community Based Wavier Department coordinates approximately 580 people receiving IDD services through the Medicaid waiver program. Targeted case management is provided to individuals living in the community receiving IDD services.

**4. IDD - Support Services**

This program provides administrative departmental oversight and responsibility for the entire operation of the North Mississippi Regional Center. This oversight includes departments whose specific job functions are utilized with all three other program components. It is the primary responsibility of the administrative staff to ensure 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	32,777,386	38,061,420	38,061,420	38,274,882
2. IDD - Group Homes				
Total Funds	25,284,998	29,642,790	29,642,790	29,292,183
3. IDD - Community Programs				
Total Funds	3,857,557	4,476,439	4,476,439	4,399,162
4. IDD - Support Services				
Total Funds	2,047,550	2,376,458	2,376,458	2,333,467

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,400,000	0	0	0
<b>Totals</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	1,400,000	0	0	0
<b>Totals</b>	<b>1,400,000</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	1,400,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,400,000</b>	<b>0</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 (CARES Act) and were 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 included 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 reimbursable due to the COVID-19 public health emergency. Eligible reimbursement expenses include, but are 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 sanitizing products and personal protective equipment (PPE) for the COVID-19 public health emergency; expenses for establishing and operating telemedicine capabilities for the treatment of COVID-19 patients; and payroll expenses for employees to provide mental health services substantially dedicated to mitigating or responding to the COVID-19 public health emergency.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	1,400,000	0	0	0

AGRICULTURE AND COMMERCE UNITS

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 UNITS

ASU - AGRICULTURAL PROGRAMS

MSU - AGRIC & FORESTRY EXPERIMENT STATION

MSU - COOPERATIVE EXTENSION SERVICE

MSU - FOREST & WILDLIFE RESEARCH CENTER

MSU - VETERINARY MEDICINE COLLEGE

ECON AND COMMERCE DEV UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	11,778,604	13,021,123	13,219,432	12,298,510
Travel	28,428	267,500	279,300	267,500
Contractual Services	4,662,258	5,989,632	6,040,419	5,489,632
Commodities	854,621	1,054,553	1,054,553	1,054,553
Capital Outlay - Other Than Equipment	0	0	2,410,000	0
Capital Outlay - Equipment	158,500	555,993	683,168	555,993
Vehicles	52,476	412,926	554,621	312,926
Wireless Communication Devices	1,149	0	0	0
Subsidies, Loans & Grants	1,500,579	890,150	915,150	890,150
<b>Totals</b>	<b>19,036,615</b>	<b>22,191,877</b>	<b>25,156,643</b>	<b>20,869,264</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,146,552	7,904,438	8,504,438	8,504,438
State Appropriations	7,204,629	7,998,944	8,587,169	8,404,398
State Support Special Funds	0	600,000	0	0
Federal Funds	3,508,220	2,959,531	2,987,317	3,028,984
Groundwater	2,365,057	2,691,590	4,500,000	2,641,058
Fairgrounds	3,476,330	4,045,199	4,045,199	4,045,199
Other Special Funds	2,897,992	4,112,190	4,652,535	2,365,202
Seed Lab	342,273	384,423	384,423	384,423
Less: Est Cash Available	-7,904,438	-8,504,438	-8,504,438	-8,504,438
<b>Totals</b>	<b>19,036,615</b>	<b>22,191,877</b>	<b>25,156,643</b>	<b>20,869,264</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	237	235	238	206
Part-Time	38	38	38	8
Time-Limited Full-Time	16	5	5	13
Part-Time	0	0	0	0
<b>Totals</b>	<b>291</b>	<b>278</b>	<b>281</b>	<b>227</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,204,629	7,998,944	8,587,169	8,404,398
State Support Funds	0	600,000	0	0
Special Funds	11,831,986	13,592,933	16,569,474	12,464,866
<b>Totals</b>	<b>19,036,615</b>	<b>22,191,877</b>	<b>25,156,643</b>	<b>20,869,264</b>

**Agency Description and Programs**

The Department of Agriculture and Commerce was established under Section 69-1-1, Mississippi Code of 1972. The Department regulates and promotes agricultural-related businesses within the state and promotes Mississippi's products for its citizens throughout the State and the rest of the world. House Bill 1566, 2020 Regular Legislative Session, provided the Fair and Coliseum Commission budget to be included in the Agriculture and Commerce budget as a program. Senate Bill 2967, 2020 Regular Legislative Session, provided for the Fair and Coliseum Commission - County Livestock Shows budget and Dixie National Livestock Show budget be moved under the Department of Agriculture and Commerce purview. Senate Bill 2942, 2021 Regular Legislative Session, provided the Egg Marketing Board budget to be included in the Agriculture and Commerce budget.

### 1. Plant Industry

This program protects the agriculture and horticulture interests of the state against damaging insect pests and plant diseases. It provides the inspection and certification of all nursery establishments and producers of certified vegetable plants to ensure compliance with state and federal laws, rules, and regulations. The Bureau of Plant Industry also carries out the duties and responsibilities of regulating the sale and use of pesticides in the State and ensures compliance with state and federal laws, rules, and regulations.

### 2. Museum

This program provides an entertaining experience for the citizens of the State of Mississippi, all the other 49 states, and 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 ensures that the establishments under each division adhere to state and federal laws to protect the health and welfare of consumers. The program includes the Meat Inspection Division, Consumer Protection Division, Weights and Measures Division, Inspection and Licensure, Petroleum Products Inspection Division, Fruit and Vegetable Inspection, and Organic Certification.

### 4. Marketing

This program promotes agricultural commodities, expands and explores new domestic and export markets, as well as educates the consumers of Mississippi's agricultural products. The primary functions are 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 policy development, 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 arrest persons violating same. The program also enforces the law on transportation of livestock upon and over the public highways, roads, and streets in the State of Mississippi.

### 7. Farmer's Market

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

## 10. Egg Marketing Board

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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Plant Industry				
Total Funds	2,845,589	2,900,718	2,900,718	2,397,575
2. Museum				
Total Funds	885,915	1,172,093	1,467,093	1,130,939
3. Regulatory				
Total Funds	5,053,466	5,774,369	6,280,285	5,495,699
4. Marketing				
Total Funds	1,435,282	1,771,446	1,866,446	1,575,629
5. Administration				
Total Funds	3,578,989	4,055,273	4,055,273	3,882,328
6. Livestock Theft				
Total Funds	861,294	1,054,697	1,103,547	938,265
7. Farmer's Market				
Total Funds	84,075	208,854	208,854	213,724
8. Seed Testing Lab				
Total Funds	246,418	384,423	384,423	313,963
9. Mississippi State Fairgrounds				
Total Funds	4,045,587	4,795,199	6,815,199	4,846,337
10. Egg Marketing Board				
Total Funds	0	74,805	74,805	74,805

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	137,721	137,721	137,721	137,721
Subsidies, Loans & Grants	55,448	63,819	63,819	63,819
<b>Totals</b>	<b>193,169</b>	<b>201,540</b>	<b>201,540</b>	<b>201,540</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	193,169	201,540	201,540	201,540
<b>Totals</b>	<b>193,169</b>	<b>201,540</b>	<b>201,540</b>	<b>201,540</b>
General Fund Lapse	8,371	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	193,169	201,540	201,540	201,540
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>193,169</b>	<b>201,540</b>	<b>201,540</b>	<b>201,540</b>

**Agency Description and Programs**

The Livestock Shows combine 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 purview of the Department of Agriculture and Commerce.

## 1. State Livestock Shows

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. State Livestock Shows				
Total Funds	193,169	201,540	201,540	201,540



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	211,074	0	0	0
Subsidies, Loans & Grants	9,288,926	0	0	0
<b>Totals</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	9,500,000	0	0	0
<b>Totals</b>	<b>9,500,000</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	9,500,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>9,500,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. MS Supplemental CFAP				
Total Funds	9,500,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	3,000,000	0	0	0
<b>Totals</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	3,000,000	0	0	0
<b>Totals</b>	<b>3,000,000</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	3,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>3,000,000</b>	<b>0</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 (CARES Act) and were appropriated out of the Budget Contingency Fund.

**1. Poultry Farmer Stabilization**

This program provides \$3,000,000 from the Poultry Farmer Stabilization Grant Fund to the Department of Agriculture and Commerce to assist 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Poultry Farmer Stabilization				
Total Funds	3,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	500,000	0	0	0
<b>Totals</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	500,000	0	0	0
<b>Totals</b>	<b>500,000</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	500,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>500,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Sweet Potato Farm Sustainment				
Total Funds	500,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,573,730	1,600,700	1,639,700	1,644,173
Travel	2,058	38,036	20,600	10,800
Contractual Services	210,768	235,835	209,655	209,655
Commodities	75,059	129,620	97,910	78,107
Capital Outlay - Other Than Equipment	2,140	2,140	2,140	2,140
Capital Outlay - Equipment	10,796	51,000	1,000	1,000
Vehicles	0	48,741	42,000	0
Subsidies, Loans & Grants	101,362	120,827	120,827	120,827
<b>Totals</b>	<b>1,975,913</b>	<b>2,226,899</b>	<b>2,133,832</b>	<b>2,066,702</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,040,805	979,579	965,625	965,625
State Appropriations	1,122,071	1,299,501	1,338,501	1,308,467
State Support Special Funds	0	48,741	42,000	0
Federal Funds	630,361	773,703	603,703	655,354
I Care for Animals	71,875	75,000	75,000	75,000
ASCPA Grant	75,000	0	0	0
Animal Health Fund	15,380	16,000	16,000	16,000
Less: Est Cash Available	-979,579	-965,625	-906,997	-953,744
<b>Totals</b>	<b>1,975,913</b>	<b>2,226,899</b>	<b>2,133,832</b>	<b>2,066,702</b>
General Fund Lapse	15,812	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	22	22	22	20
Part-Time	0	0	0	0
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>25</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,122,071	1,299,501	1,338,501	1,308,467
State Support Funds	0	48,741	42,000	0
Special Funds	853,842	878,657	753,331	758,235
<b>Totals</b>	<b>1,975,913</b>	<b>2,226,899</b>	<b>2,133,832</b>	<b>2,066,702</b>

**Agency Description and Programs**

The Board of Animal Health was established under Section 69-15-9, Mississippi Code of 1972, the responsibility of the Board protects the health of Mississippi's livestock and poultry. The Board has full power to make, promulgate, and enforce such rules and regulations as necessary to control, eradicate, and prevent the introduction and spread of contagious and infectious diseases.

**1. Disease Control**

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

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Disease Control				
Total Funds	1,975,913	2,226,899	2,133,832	2,066,702

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,489,196	5,108,207	5,613,920	5,059,312
Travel	16,024	71,250	78,304	70,696
Contractual Services	1,475,431	925,327	1,016,934	918,132
Commodities	204,308	291,711	320,590	289,443
Capital Outlay - Equipment	88,042	34,000	37,366	33,736
<b>Totals</b>	<b>6,273,001</b>	<b>6,430,495</b>	<b>7,067,114</b>	<b>6,371,319</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,188,679	6,311,173	6,947,792	6,301,997
State Support Special Funds	84,322	119,322	119,322	69,322
<b>Totals</b>	<b>6,273,001</b>	<b>6,430,495</b>	<b>7,067,114</b>	<b>6,371,319</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	58	61	70	61
Part-Time	0	0	0	0
Time-Limited Full-Time	4	13	13	13
Part-Time	0	0	0	0
<b>Totals</b>	<b>62</b>	<b>74</b>	<b>83</b>	<b>74</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,188,679	6,311,173	6,947,792	6,301,997
State Support Funds	84,322	119,322	119,322	69,322
Special Funds	0	0	0	0
<b>Totals</b>	<b>6,273,001</b>	<b>6,430,495</b>	<b>7,067,114</b>	<b>6,371,319</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	3,998,526	3,443,333	3,784,223	3,411,953
2. Public Service				
Total Funds	2,274,475	2,987,162	3,282,891	2,959,366

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,823,571	22,558,834	24,239,904	22,588,073
Travel	33,462	312,726	322,726	312,726
Contractual Services	5,179,628	5,955,105	6,276,659	5,905,105
Commodities	3,467,881	3,258,989	3,525,989	3,258,989
Capital Outlay - Other Than Equipment	137,440	0	0	0
Capital Outlay - Equipment	1,130,146	10,504	10,504	10,504
<b>Totals</b>	<b>30,772,128</b>	<b>32,096,158</b>	<b>34,375,782</b>	<b>32,075,397</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	21,400,867	21,740,924	24,020,548	21,770,447
State Support Special Funds	1,165,578	1,285,578	1,285,578	1,235,578
Federal Funds	3,944,983	5,198,426	5,198,426	5,198,142
Sales & Services/Contingency	4,260,700	3,871,230	3,871,230	3,871,230
<b>Totals</b>	<b>30,772,128</b>	<b>32,096,158</b>	<b>34,375,782</b>	<b>32,075,397</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	274	249	257	249
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>274</b>	<b>249</b>	<b>257</b>	<b>249</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,400,867	21,740,924	24,020,548	21,770,447
State Support Funds	1,165,578	1,285,578	1,285,578	1,235,578
Special Funds	8,205,683	9,069,656	9,069,656	9,069,372
<b>Totals</b>	<b>30,772,128</b>	<b>32,096,158</b>	<b>34,375,782</b>	<b>32,075,397</b>

**Agency Description and Programs**

The Agricultural and Forestry Experiment Station (MAFES) was established under Section 37-113-17, Mississippi Code of 1972. The Experiment Station is a part of the state's regulatory, educational, and research agencies that work together to address current problems and seek solutions to anticipated future difficulties concerning production from Mississippi's agricultural and forest land. There are 16 branch experiment stations and scientists in academic departments at Mississippi State University charged with maintaining the scientific base upon which productivity is dependent. The application of this science is used to meet the practical challenges faced by farm and forest producers. MAFES is organized into departments, branch stations, and support units to provide administrative and personnel support services, maintain essential relationships with the teaching functions of Mississippi State University, and recognize the geographic differences that form the basis for the branch stations.

**1. Plant Systems**

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



**2. Animal Systems**

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

**3. Health and Sustainable Communities**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Plant Systems				
Total Funds	16,469,819	20,753,175	21,971,881	20,724,350
2. Animal Systems				
Total Funds	6,509,422	5,136,235	5,755,657	5,139,327
3. Health & Sustainable Communities				
Total Funds	7,792,887	6,206,748	6,648,244	6,211,720

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	35,464,598	39,925,308	42,983,627	39,995,412
Travel	424,675	1,378,001	1,378,001	1,378,001
Contractual Services	6,092,959	2,004,305	2,004,305	1,954,305
Commodities	1,252,657	736,708	736,708	736,708
Capital Outlay - Equipment	36,788	0	0	0
<b>Totals</b>	<b>43,271,677</b>	<b>44,044,322</b>	<b>47,102,641</b>	<b>44,064,426</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	29,214,252	29,796,866	32,855,185	29,866,970
State Support Special Funds	975,245	1,095,245	1,095,245	1,045,245
Federal Funds	10,075,499	9,980,422	9,980,422	9,980,422
Other Special Funds	3,006,681	3,171,789	3,171,789	3,171,789
<b>Totals</b>	<b>43,271,677</b>	<b>44,044,322</b>	<b>47,102,641</b>	<b>44,064,426</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	518	514	532	514
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>518</b>	<b>514</b>	<b>532</b>	<b>514</b>
<b><u>Summary Of Funding</u></b>				
General Funds	29,214,252	29,796,866	32,855,185	29,866,970
State Support Funds	975,245	1,095,245	1,095,245	1,045,245
Special Funds	13,082,180	13,152,211	13,152,211	13,152,211
<b>Totals</b>	<b>43,271,677</b>	<b>44,044,322</b>	<b>47,102,641</b>	<b>44,064,426</b>

**Agency Description and Programs**

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

**1. Agriculture**

This program provides practical and valuable research-generated knowledge and technology to individuals, non-industrial landowners, farmers, and agribusinesses. Educational programs are conducted to enhance the ability of individuals and groups ability to make decisions for improved agricultural profitability. The Extension Service 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 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 to deal more effectively with public policy issues and local needs or problems.

**4. 4-H Youth Development**

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

**5. Natural Resources and Environment**

This program provides practical and valuable research-generated knowledge and technology to individuals, non-industrial landowners, agribusinesses, and natural resource managers. The Extension Service strengthens Mississippi's natural resources 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Agriculture				
Total Funds	16,035,455	16,176,998	17,569,498	16,153,476
2. Family & Consumer Education				
Total Funds	8,962,165	8,658,382	9,000,130	8,672,115
3. Business & Community Dev				
Total Funds	5,204,757	5,259,402	5,555,389	5,267,707
4. 4-H Youth Development				
Total Funds	10,128,317	10,269,433	10,503,117	10,284,710
5. Natural Resources & Environment				
Total Funds	2,940,983	3,680,107	4,474,507	3,686,418

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,271,053	5,781,214	6,360,851	5,790,874
Travel	1,908	15,800	15,800	15,800
Contractual Services	730,269	711,207	711,207	691,207
Commodities	250,094	200,020	200,020	200,020
Capital Outlay - Equipment	195,648	57,733	57,733	27,733
<b>Totals</b>	<b>6,448,972</b>	<b>6,765,974</b>	<b>7,345,611</b>	<b>6,725,634</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,379,065	5,501,910	6,081,547	5,511,570
State Support Special Funds	253,005	353,005	353,005	303,005
Federal Funds	816,902	816,902	816,902	816,902
Sales	0	94,157	94,157	94,157
<b>Totals</b>	<b>6,448,972</b>	<b>6,765,974</b>	<b>7,345,611</b>	<b>6,725,634</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	67	70	73	70
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>70</b>	<b>73</b>	<b>70</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,379,065	5,501,910	6,081,547	5,511,570
State Support Funds	253,005	353,005	353,005	303,005
Special Funds	816,902	911,059	911,059	911,059
<b>Totals</b>	<b>6,448,972</b>	<b>6,765,974</b>	<b>7,345,611</b>	<b>6,725,634</b>

**Agency Description and Programs**

The Forest and Wildlife Research Center (FWRC) was established under Section 57-18-5, Mississippi Code of 1972, to consolidate research efforts that address the state's forest, wildlife, fisheries, and water resources and the management and utilization thereof. FWRC conducts a research program relevant to the efficient management and utilization of this state's forest, wildlife, fisheries, and water resources and the protection and enhancement of the natural environment associated with those resources. The FWRC performs research 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	6,448,972	6,765,974	7,345,611	6,725,634

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	32,237,082	37,179,587	38,976,872	37,237,685
Travel	10,552	184,975	184,975	183,243
Contractual Services	6,826,942	5,269,373	5,426,073	5,269,373
Commodities	5,296,218	5,007,214	5,350,514	5,007,214
Capital Outlay - Other Than Equipment	80,202	161,286	161,286	161,286
Capital Outlay - Equipment	390,635	1,431,408	1,431,408	1,431,408
Subsidies, Loans & Grants	1,885,176	934,603	934,603	884,603
<b>Totals</b>	<b>46,726,807</b>	<b>50,168,446</b>	<b>52,465,731</b>	<b>50,174,812</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	16,941,292	17,481,477	19,278,762	17,537,843
State Support Special Funds	552,920	672,920	672,920	622,920
Student Tuition & Fees	13,316,756	15,606,489	15,606,489	15,606,489
Clinical Revenue	10,789,979	12,844,560	13,344,560	12,844,560
Diagnostic Revenue	3,089,661	2,890,833	2,890,833	2,890,833
Other Special Funds	2,036,199	672,167	672,167	672,167
<b>Totals</b>	<b>46,726,807</b>	<b>50,168,446</b>	<b>52,465,731</b>	<b>50,174,812</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	463	460	460	460
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>463</b>	<b>460</b>	<b>460</b>	<b>460</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,941,292	17,481,477	19,278,762	17,537,843
State Support Funds	552,920	672,920	672,920	622,920
Special Funds	29,232,595	32,014,049	32,514,049	32,014,049
<b>Totals</b>	<b>46,726,807</b>	<b>50,168,446</b>	<b>52,465,731</b>	<b>50,174,812</b>

**Agency Description and Programs**

The College of Veterinary Medicine was established under Section 37-113-51, Mississippi Code of 1972, 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 veterinary medicine students.

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

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

**5. Veterinary Research and Diagnostic Lab**

This program is responsible for maintaining a complete and adequate diagnostic laboratory capable of quickly and accurately diagnosing diseased conditions in animals and livestock.

**6. Academic Support**

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

**7. Institutional Support**

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

**8. Operation and Maintenance**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,586,545	10,764,424	10,764,424	10,764,949
2. Research				
Total Funds	5,755,834	7,234,147	7,901,132	7,254,919
3. Pub-Service - Animal Health Ctr				
Total Funds	13,337,275	11,409,987	11,909,987	11,410,182
4. Pub-Service - Diagnostic Lab				
Total Funds	5,362,887	5,775,727	6,176,819	5,788,150
5. Vet Research & Diagnostic Lab				
Total Funds	4,663,284	4,380,915	4,598,806	4,387,545
6. Academic Support				
Total Funds	4,947,609	7,747,329	8,146,324	7,759,628
7. Institutional Support				
Total Funds	284,166	358,481	358,481	308,481
8. Operation & Maintenance				
Total Funds	2,789,207	2,497,436	2,609,758	2,500,959

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,471,893	18,616,896	18,616,896	17,530,366
Travel	110,828	1,047,003	1,047,003	1,047,003
Contractual Services	12,901,853	12,125,708	13,443,141	12,063,843
Commodities	367,353	663,399	663,399	663,399
Capital Outlay - Equipment	253,496	232,009	232,009	232,009
Vehicles	0	46,201	46,201	46,201
Wireless Communication Devices	325	13,822	13,822	13,822
Subsidies, Loans & Grants	357,586,627	200,910,293	71,783,024	71,783,024
<b>Totals</b>	<b>386,692,375</b>	<b>233,655,331</b>	<b>105,845,495</b>	<b>103,379,667</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	30,255,649	24,492,697	18,920,601	18,920,601
State Appropriations	20,000,744	21,620,702	23,000,000	20,421,680
State Support Special Funds	300,824,001	129,114,634	0	0
Federal Funds	50,447,123	73,018,399	73,018,399	73,018,399
Other Special Funds	6,670,820	4,267,635	4,255,000	4,255,000
DFA CARES Funds - Gov Discretionary	2,986,735	61,865	0	0
Less: Est Cash Available	-24,492,697	-18,920,601	-13,348,505	-13,236,013
<b>Totals</b>	<b>386,692,375</b>	<b>233,655,331</b>	<b>105,845,495</b>	<b>103,379,667</b>
General Fund Lapse	105,902	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	212	212	212	190
Part-Time	2	2	2	2
Time-Limited Full-Time	56	56	56	46
Part-Time	0	0	0	0
<b>Totals</b>	<b>270</b>	<b>270</b>	<b>270</b>	<b>238</b>
<b><u>Summary Of Funding</u></b>				
General Funds	20,000,744	21,620,702	23,000,000	20,421,680
State Support Funds	300,824,001	129,114,634	0	0
Special Funds	65,867,630	82,919,995	82,845,495	82,957,987
<b>Totals</b>	<b>386,692,375</b>	<b>233,655,331</b>	<b>105,845,495</b>	<b>103,379,667</b>

**Agency Description and Programs**

The Mississippi Development Authority (MDA), formerly the Department of Economic and Community Development, was renamed under Senate Bill 2002 of the 2000 Second Extraordinary Session. MDA is responsible for developing and implementing a statewide economic and community development program. This work program is conducted with other state agencies and institutions, local development organizations, business, government, and education leaders. MDA also helps small- to mid-sized businesses become competitive in national and global economies through a comprehensive series of international trade and investment programs.



Senate Bill 2772, House Bills 1782, 1794, and 1809 of the 2020 Regular Legislative Session, provided to the Mississippi Development Authority in CARES Act Funds to reduce the financial impact of the pandemic on small businesses and rental assistance providers. It also offered reimbursement for personal protective equipment, testing, and eligible COVID-19 related expenditures to healthcare providers and independent schools. The total amount received to Mississippi Development Authority was approximately \$242,000,000 across all programs.

Senate Bill 2977 of the 2020 Regular Legislative Session appropriated to the Mississippi Development Authority \$65,687,245 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.

#### 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 provides financial and technical support to new, existing, and expanding businesses within the State of Mississippi. The Division represents a cooperative effort between the public and private sectors to stimulate commercial and industrial development and expansion through grants and loans. The program serves as a comprehensive financing source, allowing companies and businesses locating or expanding in Mississippi to review all financing alternatives through one contact.

#### 4. Existing Industry and Business

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

#### 5. Energy

This program develops and maintains comprehensive energy management plans and programs for 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 government units for economic growth.

#### 7. Support Services

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

## 8. Tourism

This program promotes Mississippi as a travel destination for business and leisure travel. The Division is also responsible for increasing the revenues, taxes, and direct jobs generated by business and leisure travel to Mississippi which enhance the State's quality of life and economic vitality.

## 9. Welcome Centers

This program is responsible for the staffing and operation of 13 travel information centers located on interstate highways and other major entry points into the State. The centers also provide a venue for community-sponsored events and activities to encourage tourists to spend more time in Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Global Business				
Total Funds	2,670,133	4,393,624	4,943,624	4,120,810
2. Minority & Small Business Dev				
Total Funds	859,891	1,190,017	1,190,017	1,117,712
3. Financial Resources				
Total Funds	1,266,024	12,135,036	1,858,346	1,745,461
4. Existing Industry & Business				
Total Funds	307,563,620	1,518,095	1,706,230	1,407,432
5. Energy				
Total Funds	1,022,777	1,649,480	1,649,480	1,613,357
6. Community Services				
Total Funds	57,175,963	192,713,698	73,913,119	73,795,712
7. Support Services				
Total Funds	9,470,594	11,767,105	12,346,403	11,670,460
8. Tourism				
Total Funds	4,643,972	5,965,847	5,915,847	5,715,566
9. Welcome Centers				
Total Funds	2,019,401	2,322,429	2,322,429	2,193,157

CONSERVATION

ARCHIVES & HISTORY DEPARTMENT

STATEWIDE ORAL HISTORY PROJECT

ENVIRONMENTAL QUALITY DEPARTMENT

FORESTRY COMMISSION

GRAND GULF MILITARY MONUMENT COMMISSION

MARINE RESOURCES DEPARTMENT

SOIL & WATER CONSERVATION COMMISSION

TENNESSEE-TOMBIGBEE WATERWAY DEVELOPMENT AUTH

WILDLIFE, FISHERIES & PARKS DEPARTMENT - CONS

FISHERIES & WILDLIFE

MOTOR VEHICLE FUND

MUSEUM OF NATURAL SCIENCE

PARKS & RECREATION

SPECIAL PROJECTS



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,167,812	9,029,281	8,729,281	8,564,887
Travel	12,541	121,466	121,466	121,466
Contractual Services	1,643,226	2,503,663	2,812,905	2,503,663
Commodities	413,411	343,759	343,759	343,759
Capital Outlay - Other Than Equipment	0	2,000,000	2,000,000	2,000,000
Capital Outlay - Equipment	537,852	243,625	243,625	243,625
Vehicles	0	96,521	96,521	96,521
Subsidies, Loans & Grants	2,264,194	4,893,746	4,458,082	3,358,082
<b>Totals</b>	<b>13,039,036</b>	<b>19,232,061</b>	<b>18,805,639</b>	<b>17,232,003</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,973,943	9,312,596	7,947,719	7,947,719
State Appropriations	9,168,140	9,746,364	10,055,606	9,621,833
State Support Special Funds	507,755	1,735,664	1,000,000	0
Federal Funds	2,391,330	1,650,487	1,452,754	1,002,711
Archives & History Fund	1,190,254	900,000	1,200,000	1,200,000
Trust Funds	230,720	2,960,000	2,960,000	2,943,777
Specialty Car Tags	753,632	775,000	775,000	775,000
Miscellaneous Private Grants	135,858	99,669	0	0
Less: Est Cash Available	-9,312,596	-7,947,719	-6,585,440	-6,259,037
<b>Totals</b>	<b>13,039,036</b>	<b>19,232,061</b>	<b>18,805,639</b>	<b>17,232,003</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	171	168	168	143
Part-Time	7	5	5	3
Time-Limited Full-Time	9	8	8	8
Part-Time	0	0	0	0
<b>Totals</b>	<b>187</b>	<b>181</b>	<b>181</b>	<b>154</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,168,140	9,746,364	10,055,606	9,621,833
State Support Funds	507,755	1,735,664	1,000,000	0
Special Funds	3,363,141	7,750,033	7,750,033	7,610,170
<b>Totals</b>	<b>13,039,036</b>	<b>19,232,061</b>	<b>18,805,639</b>	<b>17,232,003</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 Department's Administration/Support Services Program.

**2. Programs and Communication**

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

**3. Archives and Records Services**

This program 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 and the responsibility for making this information accessible to the public and state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

**4. Museums**

This program 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 and field services.

**5. Historic Preservation**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	3,253,645	3,956,181	4,003,681	3,921,350
2. Programs & Communication				
Total Funds	1,217,070	1,186,489	1,233,989	1,165,718
3. Archives & Records Services				
Total Funds	2,363,004	2,382,179	2,429,679	2,337,121
4. Museums				
Total Funds	3,868,985	6,651,401	6,470,643	6,390,820
5. Historic Preservation				
Total Funds	2,336,332	5,055,811	4,667,647	3,416,994

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 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 the continuation of the program of oral history interviews with citizens of the state.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Statewide Oral History				
Total Funds	45,748	45,748	50,000	45,748

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,104,176	32,571,175	35,141,175	27,700,720
Travel	88,296	1,236,658	1,236,658	1,236,658
Contractual Services	31,881,592	83,987,224	84,472,224	83,987,224
Commodities	525,170	2,165,898	2,170,898	2,165,898
Capital Outlay - Other Than Equipment	672,899	8,000,000	8,000,000	8,000,000
Capital Outlay - Equipment	175,697	2,101,762	2,416,762	1,879,187
Vehicles	0	734,122	734,122	734,122
Wireless Communication Devices	0	10,500	10,500	10,500
Subsidies, Loans & Grants	65,675,599	138,229,040	138,229,040	134,793,293
<b>Totals</b>	<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	296,358,384	330,512,262	270,626,602	302,544,272
State Appropriations	10,177,111	10,740,138	14,115,138	10,756,764
State Support Special Funds	0	1,000,000	0	0
Federal Funds	52,639,150	81,508,962	79,708,823	74,797,069
Pollution Control	36,770,133	60,770,978	100,257,567	60,212,804
Construction Grants	56,114,071	48,099,501	37,652,482	45,652,482
Land & Water, Geology & Admin	5,576,842	7,031,140	8,706,948	8,906,948
Less: Est Cash Available	-330,512,262	-270,626,602	-238,656,181	-242,362,737
<b>Totals</b>	<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	274	271	271	214
Part-Time	0	0	0	0
Time-Limited Full-Time	236	233	233	193
Part-Time	0	0	0	0
<b>Totals</b>	<b>510</b>	<b>504</b>	<b>504</b>	<b>407</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,177,111	10,740,138	14,115,138	10,756,764
State Support Funds	0	1,000,000	0	0
Special Funds	116,946,318	257,296,241	258,296,241	249,750,838
<b>Totals</b>	<b>127,123,429</b>	<b>269,036,379</b>	<b>272,411,379</b>	<b>260,507,602</b>

**Agency Description and Programs**

The Department of Environmental Quality (DEQ) initially named the Department of Natural Resources, changed its name, and assumed the powers under Section 49-2-7, Mississippi Code of 1972. DEQ ensures the protection of Mississippi's air, land, and water. The Department is responsible for safeguarding the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering smart economic growth through focused research and responsible regulation. 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 smart economic growth through focused research and responsible regulation. The department monitors ambient air and water 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 must develop and maintain a water management database and develop a State Water Resources Management Plan to utilize water resources fully.

### 4. Geology

This program conducts studies of the state's mineral resources, including oil, natural gas, stone, clay, coal, and all other mineral substances of value. It 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 state's digital land base computer model.

### 5. Administrative Services

This program is responsible for consolidating the administrative functions under a single office to avoid costly duplication of personnel, equipment, and related expenses if each office within the Department carried out the operations. The centralization of these functions helps 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Pollution Control				
Total Funds	82,073,093	180,303,125	182,150,125	174,075,249
2. Construction Grants				
Total Funds	30,704,838	68,464,109	69,464,109	67,591,377
3. Land & Water				
Total Funds	2,854,654	6,165,736	5,852,236	4,986,278
4. Geology				
Total Funds	5,724,782	6,254,548	6,279,248	6,076,706
5. Administrative Services				
Total Funds	5,766,062	7,848,861	8,665,661	7,777,993

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,895,138	14,292,780	14,292,780	13,705,172
Travel	51,568	41,000	26,500	26,500
Contractual Services	2,073,417	2,053,607	2,045,455	2,045,455
Commodities	1,050,203	1,003,000	998,000	998,000
Capital Outlay - Other Than Equipment	10,632	0	2,500,000	0
Capital Outlay - Equipment	111,682	105,000	59,120	59,120
Vehicles	767,637	1,830,000	1,590,000	1,590,000
Wireless Communication Devices	2,540	2,540	6,350	2,540
Subsidies, Loans & Grants	7,058,995	7,770,800	7,690,480	7,690,480
<b>Totals</b>	<b>25,021,812</b>	<b>27,098,727</b>	<b>29,208,685</b>	<b>26,117,267</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	2,723,446	0	0
State Appropriations	13,604,153	14,058,192	16,052,050	14,262,341
Federal Funds	5,546,319	3,515,695	5,382,825	4,081,116
Sales & Service, Crew Assistance	3,909,762	2,500,000	2,500,000	2,500,000
FRDP & Severance Tax	3,203,923	2,840,634	3,300,000	3,300,000
Acreage Tax	1,463,842	1,460,760	1,973,810	1,973,810
Jamie Whitten Forest	17,259	0	0	0
Less: Est Cash Available	-2,723,446	0	0	0
<b>Totals</b>	<b>25,021,812</b>	<b>27,098,727</b>	<b>29,208,685</b>	<b>26,117,267</b>
General Fund Lapse	158,674	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	363	352	352	289
Part-Time	0	0	0	0
Time-Limited Full-Time	7	7	7	6
Part-Time	0	0	0	0
<b>Totals</b>	<b>370</b>	<b>359</b>	<b>359</b>	<b>295</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,604,153	14,058,192	16,052,050	14,262,341
State Support Funds	0	0	0	0
Special Funds	11,417,659	13,040,535	13,156,635	11,854,926
<b>Totals</b>	<b>25,021,812</b>	<b>27,098,727</b>	<b>29,208,685</b>	<b>26,117,267</b>

**Agency Description and Programs**

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

**1. Forest Protection and Information**

This program provides wildland fire prevention, detection, and suppression to all non-federal timbered and agricultural lands in the state. Forest Protection offers technical and financial assistance to landowners for wildfire hazard mitigation and prescribed burn management. Additionally, this program provides excess federal property, such as vehicles and equipment, to the state's volunteer fire departments to aid them in building wildland firefighting capacity. The Forest Information Program educates the public on urban forest, forest health, and forest management issues affecting 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 related to the effective distribution of inventory-based information for economic development.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Forest Protection & Information				
Total Funds	12,886,234	13,955,845	15,042,472	13,503,782
2. Forest Management				
Total Funds	12,135,578	13,142,882	14,166,213	12,613,485

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	199,387	219,379	219,379	213,522
Contractual Services	54,825	76,340	76,340	74,407
Commodities	62,733	80,361	80,361	80,361
Capital Outlay - Equipment	0	23,067	23,067	0
Vehicles	0	25,000	0	0
Subsidies, Loans & Grants	2,986	7,000	7,000	7,000
<b>Totals</b>	<b>319,931</b>	<b>431,147</b>	<b>406,147</b>	<b>375,290</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	37,478	37,478	37,478
State Appropriations	266,247	270,982	270,982	265,125
State Support Special Funds	0	50,000	25,000	0
Grand Gulf Military Fund	91,162	110,165	110,165	110,165
Less: Est Cash Available	-37,478	-37,478	-37,478	-37,478
<b>Totals</b>	<b>319,931</b>	<b>431,147</b>	<b>406,147</b>	<b>375,290</b>
General Fund Lapse	1,834	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	266,247	270,982	270,982	265,125
State Support Funds	0	50,000	25,000	0
Special Funds	53,684	110,165	110,165	110,165
<b>Totals</b>	<b>319,931</b>	<b>431,147</b>	<b>406,147</b>	<b>375,290</b>

**Agency Description and Programs**

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

**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 has two RV campgrounds, hiking trails, and two pavilions for guests to enjoy.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Historical Preservation				
Total Funds	319,931	431,147	406,147	375,290

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,156,408	9,825,794	10,592,819	8,772,135
Travel	9,845	139,114	139,114	139,114
Contractual Services	2,455,325	7,127,891	7,127,891	7,127,891
Commodities	605,582	2,931,000	2,931,000	2,931,000
Capital Outlay - Equipment	253,809	272,313	272,313	272,313
Vehicles	61,119	70,000	70,000	70,000
Wireless Communication Devices	485	6,250	6,250	6,250
Subsidies, Loans & Grants	5,207,725	73,243,554	73,243,554	73,243,554
<b>Totals</b>	<b>16,750,298</b>	<b>93,615,916</b>	<b>94,382,941</b>	<b>92,562,257</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	99,932,518	99,932,518	99,932,518	99,932,518
State Appropriations	1,041,609	1,079,426	1,419,643	1,254,258
Federal Funds	4,948,558	6,831,985	7,084,566	7,174,886
NFWF	680,537	6,721,372	6,729,288	6,729,288
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,347,898	1,347,897	1,347,897	1,347,897
Other Non-Federal Funds	5,681,696	74,585,236	74,751,547	76,497,166
Less: Est Cash Available	-99,932,518	-99,932,518	-99,932,518	-103,423,756
<b>Totals</b>	<b>16,750,298</b>	<b>93,615,916</b>	<b>94,382,941</b>	<b>92,562,257</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	75	83	74
Part-Time	1	0	0	0
<b>Totals</b>	<b>183</b>	<b>179</b>	<b>187</b>	<b>161</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,041,609	1,079,426	1,419,643	1,254,258
State Support Funds	0	0	0	0
Special Funds	15,708,689	92,536,490	92,963,298	91,307,999
<b>Totals</b>	<b>16,750,298</b>	<b>93,615,916</b>	<b>94,382,941</b>	<b>92,562,257</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 to realize the most significant 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 all marine species resources to benefit Mississippians and their public health. It utilizes appropriate management methods, including regulating harvesting, habitat enhancement, water quality monitoring for molluscan shellfish harvesting, setting catch limits and seasons, and seafood safety inspections of processing and distribution facilities.

## 2. Coastal Resources Management

This program is active in many areas of coastal Mississippi. It addresses the state and federal mandates of the Coastal Wetlands Protection Law and Coastal Zone Management Act. The program includes coastal wetlands permitting, coastal water uses and nearshores planning and management, coastal bio-preserve development and enhancement through acquisition; restoration and dedication; low-cost shore-front access construction, coastal hazards mitigation; and non-point pollution planning and abatement as well as marine education.

## 3. Tidelands Trust Fund

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

## 4. Marine Patrol

This program 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. It is also required to protect and support the public and community in Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergencies 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 managing restoration and resiliency programs and projects that improve coastal and marine habitats and help reduce socio-economic vulnerability to coastal hazards. Programs under this department include Mississippi Gulf Coast National Heritage Area (NHA), Gulf of Mexico Alliance (GOMA) Coordination, restoration and restoration activities that arise through various external funding sources.

## 7. Grand Bay National Estuarine Research Reserve (NERR)

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Marine Fisheries				
Total Funds	3,569,343	13,939,100	14,019,980	13,635,526
2. Coastal Resources Management				
Total Funds	1,549,849	3,201,849	3,235,633	3,235,633
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	2,970,699	3,159,436	3,553,581	2,865,031
5. Finance & Administration				
Total Funds	7,517,198	71,523,769	71,593,035	71,038,609
6. Coastal Restoration & Resiliency				
Total Funds	292,306	797,523	803,236	803,236
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	850,903	994,239	1,177,476	984,222

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	813,181	900,651	1,023,429	924,653
Travel	3,115	19,010	19,010	19,010
Contractual Services	4,203,203	21,722,024	21,783,441	21,694,368
Commodities	15,311	15,310	39,218	15,310
Capital Outlay - Equipment	24,602	0	0	0
Vehicles	23,321	23,322	23,322	23,322
Subsidies, Loans & Grants	2,279,580	2,764,330	2,764,330	2,764,330
<b>Totals</b>	<b>7,362,313</b>	<b>25,444,647</b>	<b>25,652,750</b>	<b>25,440,993</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	401,222	401,222	401,222	401,222
State Appropriations	527,796	535,995	625,000	529,665
Federal Funds	6,474,347	24,402,277	24,491,349	24,403,493
Soil & Water Conservation Fund	360,170	506,375	536,401	507,835
Less: Est Cash Available	-401,222	-401,222	-401,222	-401,222
<b>Totals</b>	<b>7,362,313</b>	<b>25,444,647</b>	<b>25,652,750</b>	<b>25,440,993</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	11	12	12	8
Part-Time	1	0	0	0
Time-Limited Full-Time	5	5	5	6
Part-Time	0	0	0	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>14</b>
<b><u>Summary Of Funding</u></b>				
General Funds	527,796	535,995	625,000	529,665
State Support Funds	0	0	0	0
Special Funds	6,834,517	24,908,652	25,027,750	24,911,328
<b>Totals</b>	<b>7,362,313</b>	<b>25,444,647</b>	<b>25,652,750</b>	<b>25,440,993</b>

**Agency Description and Programs**

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

## 1. District Assistance

This program assists the 82 soil and water conservation districts by providing technical expertise on soil and water conservation planning, securing financial support from local governments, and acting as liaisons with other state and federal agencies.

## 2. Water Quality

This program educates agricultural landowners and users concerning water quality issues as they pertain to agricultural lands and makes recommendations as to practices or equipment that can assist in reducing agricultural pollution of water sources by reducing cropland erosion.

## 3. Surface Mining Permits

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. District Assistance				
Total Funds	2,027,265	521,187	580,702	518,752
2. Water Quality				
Total Funds	5,326,170	24,913,037	25,060,435	24,911,868
3. Surface Mining Permits				
Total Funds	8,878	10,423	11,613	10,373



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	178,354	185,070	215,000	204,370
Travel	1,836	23,000	25,000	23,000
Contractual Services	50,821	128,660	131,600	128,660
Commodities	25,771	28,000	28,000	28,000
<b>Totals</b>	<b>256,782</b>	<b>364,730</b>	<b>399,600</b>	<b>384,030</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	146,125	149,479	215,000	152,569
Other States	110,657	215,251	184,600	231,461
<b>Totals</b>	<b>256,782</b>	<b>364,730</b>	<b>399,600</b>	<b>384,030</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	146,125	149,479	215,000	152,569
State Support Funds	0	0	0	0
Special Funds	110,657	215,251	184,600	231,461
<b>Totals</b>	<b>256,782</b>	<b>364,730</b>	<b>399,600</b>	<b>384,030</b>

**Agency Description and Programs**

The Tennessee-Tombigbee Waterway Development Authority was established under Section 51-27-1, Mississippi Code of 1972. As an interstate compact, the Authority consists of 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, tourism, and 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Waterway Development				
Total Funds	256,782	364,730	399,600	384,030

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,391,989	37,153,065	40,151,041	29,313,128
Travel	39,404	183,672	183,672	178,672
Contractual Services	14,211,851	15,884,312	16,359,312	15,319,778
Commodities	4,566,401	7,785,794	7,785,794	7,753,094
Capital Outlay - Other Than Equipment	7,025,667	11,865,891	17,165,891	8,765,891
Capital Outlay - Equipment	1,777,427	3,938,579	3,938,579	3,854,079
Vehicles	1,174,719	1,808,600	1,808,600	1,808,600
Subsidies, Loans & Grants	3,178,387	4,393,120	4,393,120	4,393,120
<b>Totals</b>	<b>61,365,845</b>	<b>83,013,033</b>	<b>91,786,009</b>	<b>71,386,362</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,062,748	2,394,481	1,226,933	1,226,933
State Appropriations	5,691,294	5,990,033	9,463,009	5,934,702
State Support Special Funds	125,335	3,625,335	8,925,335	125,335
Federal Funds	13,947,369	22,593,697	22,593,697	22,593,697
Other Special Funds	35,933,580	49,636,420	49,814,441	49,814,441
Less: Est Cash Available	-2,394,481	-1,226,933	-237,406	-8,308,746
<b>Totals</b>	<b>61,365,845</b>	<b>83,013,033</b>	<b>91,786,009</b>	<b>71,386,362</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	649	634	649	489
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>697</b>	<b>712</b>	<b>537</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,691,294	5,990,033	9,463,009	5,934,702
State Support Funds	125,335	3,625,335	8,925,335	125,335
Special Funds	55,549,216	73,397,665	73,397,665	65,326,325
<b>Totals</b>	<b>61,365,845</b>	<b>83,013,033</b>	<b>91,786,009</b>	<b>71,386,362</b>

**Agency Description and Programs**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	10,570,388	27,536,451	25,436,451	19,356,079
2. Fisheries				
Total Funds	6,017,368	5,571,193	5,571,193	5,196,816
3. Wildlife				
Total Funds	15,322,152	15,509,003	15,509,003	14,695,228
4. Law Enforcement				
Total Funds	13,608,194	13,551,136	13,551,136	11,345,750
5. Special Projects				
Total Funds	762,380	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	1,108,449	1,300,000	1,300,000	1,300,000
7. Parks				
Total Funds	9,992,968	12,140,053	19,253,072	12,087,292
8. Museum				
Total Funds	3,983,946	5,655,197	9,415,154	5,655,197

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	24,249,082	31,509,332	31,509,332	23,435,422
Travel	36,489	140,122	140,122	135,122
Contractual Services	8,291,550	8,405,839	8,405,839	8,128,039
Commodities	3,307,147	5,855,514	5,855,514	5,822,814
Capital Outlay - Other Than Equipment	7,023,982	9,115,801	7,015,801	6,015,801
Capital Outlay - Equipment	1,110,664	3,217,329	3,217,329	3,132,829
Vehicles	173,728	626,500	626,500	626,500
Subsidies, Loans & Grants	1,325,460	3,297,346	3,297,346	3,297,346
<b>Totals</b>	<b>45,518,102</b>	<b>62,167,783</b>	<b>60,067,783</b>	<b>50,593,873</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,926,153	0	0	0
State Appropriations	58,593	58,593	58,593	58,593
State Support Special Funds	0	3,500,000	1,400,000	0
Federal Funds	12,031,379	21,012,764	21,012,764	21,012,764
Fisheries & Wildlife Fund	24,403,863	36,341,426	36,341,426	36,341,426
Law Enforcement Training	2,098,114	1,255,000	1,255,000	1,255,000
Less: Est Cash Available	0	0	0	-8,073,910
<b>Totals</b>	<b>45,518,102</b>	<b>62,167,783</b>	<b>60,067,783</b>	<b>50,593,873</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	458	443	458	371
Part-Time	0	0	0	0
Time-Limited Full-Time	46	46	46	34
Part-Time	0	0	0	0
<b>Totals</b>	<b>504</b>	<b>489</b>	<b>504</b>	<b>405</b>
<b><u>Summary Of Funding</u></b>				
General Funds	58,593	58,593	58,593	58,593
State Support Funds	0	3,500,000	1,400,000	0
Special Funds	45,459,509	58,609,190	58,609,190	50,535,280
<b>Totals</b>	<b>45,518,102</b>	<b>62,167,783</b>	<b>60,067,783</b>	<b>50,593,873</b>

**Agency Description and Programs**

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

**1. Support Services**

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

## 2. Fisheries

This program 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 conserving and enhancing our natural resources, providing continuing outdoor recreational opportunities, maintaining ecological integrity and aesthetic quality of the resources, and ensuring socio-economic and educational opportunities.

## 4. Law Enforcement

This program 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 maritime laws, rules, and regulations. The program also promotes and educates the public in general in both ethical and safe hunting and fishing practices by using well-trained professional officers in the field of wildlife enforcement.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	10,570,388	27,536,451	25,436,451	19,356,079
2. Fisheries				
Total Funds	6,017,368	5,571,193	5,571,193	5,196,816
3. Wildlife				
Total Funds	15,322,152	15,509,003	15,509,003	14,695,228
4. Law Enforcement				
Total Funds	13,608,194	13,551,136	13,551,136	11,345,750

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	7,897	12,900	12,900	12,900
Commodities	2,592	5,000	5,000	5,000
Capital Outlay - Equipment	96,969	100,000	100,000	100,000
Vehicles	1,000,991	1,182,100	1,182,100	1,182,100
<b>Totals</b>	<b>1,108,449</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	178,021	0	0
Motor Vehicle Fund	1,286,470	1,121,979	1,300,000	1,300,000
Less: Est Cash Available	-178,021	0	0	0
<b>Totals</b>	<b>1,108,449</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	1,108,449	1,300,000	1,300,000	1,300,000
<b>Totals</b>	<b>1,108,449</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,300,000</b>

**Agency Description and Programs**

The Motor Vehicle Fund was established under Section 49-6-3, Mississippi Code of 1972. The fund is 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 used by the Bureau of Wildlife and Fisheries.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Motor Vehicle Fund				
Total Funds	1,108,449	1,300,000	1,300,000	1,300,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,059,107	1,785,538	2,370,495	2,072,272
Travel	824	39,550	39,550	39,550
Contractual Services	1,298,444	2,794,698	3,069,698	2,507,964
Commodities	234,674	361,837	361,837	361,837
Capital Outlay - Other Than Equipment	1,685	0	2,900,000	0
Capital Outlay - Equipment	98,338	158,000	158,000	158,000
Subsidies, Loans & Grants	290,874	515,574	515,574	515,574
<b>Totals</b>	<b>3,983,946</b>	<b>5,655,197</b>	<b>9,415,154</b>	<b>5,655,197</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	933,934	0	0	0
State Appropriations	1,971,445	2,076,004	2,935,961	2,076,004
State Support Special Funds	125,335	125,335	3,025,335	125,335
Federal Funds	662,908	1,580,933	1,580,933	1,580,933
Natural Science Museum Fund	290,324	1,872,925	1,872,925	1,872,925
<b>Totals</b>	<b>3,983,946</b>	<b>5,655,197</b>	<b>9,415,154</b>	<b>5,655,197</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	31	31	31	27
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>36</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,971,445	2,076,004	2,935,961	2,076,004
State Support Funds	125,335	125,335	3,025,335	125,335
Special Funds	1,887,166	3,453,858	3,453,858	3,453,858
<b>Totals</b>	<b>3,983,946</b>	<b>5,655,197</b>	<b>9,415,154</b>	<b>5,655,197</b>

**Agency Description and Programs**

The Museum of Natural Science operates 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 providing public exhibits and enjoyable educational experiences.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Museum				
Total Funds	3,983,946	5,655,197	9,415,154	5,655,197

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,083,800	3,858,195	6,271,214	3,805,434
Travel	2,091	4,000	4,000	4,000
Contractual Services	4,495,225	3,827,000	4,027,000	3,827,000
Commodities	904,581	1,280,568	1,280,568	1,280,568
Capital Outlay - Other Than Equipment	0	2,750,090	7,250,090	2,750,090
Capital Outlay - Equipment	195,218	190,000	190,000	190,000
Subsidies, Loans & Grants	1,312,053	230,200	230,200	230,200
<b>Totals</b>	<b>9,992,968</b>	<b>12,140,053</b>	<b>19,253,072</b>	<b>12,087,292</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	2,216,460	1,226,933	1,226,933
State Appropriations	3,661,256	3,855,436	6,468,455	3,800,105
State Support Special Funds	0	0	4,500,000	0
Federal Funds	1,253,082	0	0	0
Parks & Recreation Fund	7,295,090	7,295,090	7,295,090	7,295,090
Less: Est Cash Available	-2,216,460	-1,226,933	-237,406	-234,836
<b>Totals</b>	<b>9,992,968</b>	<b>12,140,053</b>	<b>19,253,072</b>	<b>12,087,292</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	160	160	160	91
Part-Time	0	0	0	0
Time-Limited Full-Time	6	6	6	5
Part-Time	0	0	0	0
<b>Totals</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>96</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,661,256	3,855,436	6,468,455	3,800,105
State Support Funds	0	0	4,500,000	0
Special Funds	6,331,712	8,284,617	8,284,617	8,287,187
<b>Totals</b>	<b>9,992,968</b>	<b>12,140,053</b>	<b>19,253,072</b>	<b>12,087,292</b>

**Agency Description and Programs**

The Bureau of Parks and Recreation operates 25 recreational and historical parks and four golf courses to provide outdoors-recreational facilities for the citizens of Mississippi and attract 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Parks				
Total Funds	9,992,968	12,140,053	19,253,072	12,087,292

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	118,735	843,875	843,875	843,875
Commodities	117,407	282,875	282,875	282,875
Capital Outlay - Equipment	276,238	273,250	273,250	273,250
Subsidies, Loans & Grants	250,000	350,000	350,000	350,000
<b>Totals</b>	<b>762,380</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	202,661	0	0	0
Special Projects Fund	559,719	1,750,000	1,750,000	1,750,000
<b>Totals</b>	<b>762,380</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	762,380	1,750,000	1,750,000	1,750,000
<b>Totals</b>	<b>762,380</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 disbursing 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 include Duck Stamp Fund; Wildlife and Fisheries Timber Fund; Parks Timber Fund; Pearl River Timber Fund; Wildlife Endowment Fund; Gulf and Wildlife Protection Fund; and the Wildlife Heritage Fund.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Special Projects				
Total Funds	762,380	1,750,000	1,750,000	1,750,000

INSURANCE

INSURANCE DEPARTMENT  
STATE FIRE ACADEMY



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,297,166	9,816,846	11,164,102	10,000,242
Travel	49,925	130,000	130,000	130,000
Contractual Services	1,509,058	1,520,000	1,590,000	1,520,000
Commodities	265,585	400,000	400,000	350,000
Capital Outlay - Equipment	4,501	100,000	100,000	100,000
Vehicles	0	0	454,298	0
Wireless Communication Devices	299	1,000	1,000	1,000
Subsidies, Loans & Grants	0	5,000	5,000	5,000
<b>Totals</b>	<b>11,126,534</b>	<b>11,972,846</b>	<b>13,844,400</b>	<b>12,106,242</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,047,184	11,792,846	13,664,400	11,976,242
State Support Special Funds	0	50,000	50,000	0
Federal Funds	35,063	0	0	0
Propane Educ & Research Fund (PERC)	44,287	130,000	130,000	130,000
<b>Totals</b>	<b>11,126,534</b>	<b>11,972,846</b>	<b>13,844,400</b>	<b>12,106,242</b>
General Fund Lapse	26,382	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	144	141	145	132
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>144</b>	<b>141</b>	<b>145</b>	<b>132</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,047,184	11,792,846	13,664,400	11,976,242
State Support Funds	0	50,000	50,000	0
Special Funds	79,350	130,000	130,000	130,000
<b>Totals</b>	<b>11,126,534</b>	<b>11,972,846</b>	<b>13,844,400</b>	<b>12,106,242</b>

**Agency Description and Programs**

The Mississippi Insurance Department (MID) was established under Section 83-1-1, Mississippi Code of 1972. The Commissioner regulates the state's insurance industry and performs the duties of the State Fire Marshal's Office. The Department is responsible for issuing new and renewal licenses for all insurance companies, health maintenance organizations (HMOs), societies, and associations doing business in Mississippi. Also, MID collects the premiums for Certificates of Authority, license fees, filing fees, assessments, Privilege Licenses, premium taxes, etc. MID enforces the laws and regulations, thereby creating an environment conducive to a competitive marketplace for the sale of insurance products and services while providing the State's citizens with the maximum amount of consumer protection. By doing this, MID creates the highest degree of economic security, quality of life, public safety, and fire protection for the State's citizens at the lowest possible cost. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Department of Insurance to be provided by the General Fund.

### 1. Lic and Reg MS Insurance Companies and Agents

This program provides for the licensing and regulation of all insurance companies, burial associations, fraternal societies, bail bond agents, and other entities engaged in insurance. The program requires licensing manufacturers and dealers of mobile homes and regulating practices, including inspection of their manufacturing techniques, inspecting and investigating every fire occurring within the state, elevator inspection, and other conveyances.

### 2. Liquefied Compressed Gas

This program provides the State Fire Marshal with exclusive power and authority to administer and enforce specific laws, which include inspecting any liquefied compress gas container, system, pump, equipment, tank car, storage tank, or vehicle in which any liquefied gas is present

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	10,618,397	10,897,846	12,463,514	10,985,498
2. Liquefied Compressed Gas				
Total Funds	508,137	1,075,000	1,380,886	1,120,744

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,853,593	3,996,656	4,424,215	3,934,789
Travel	29,255	25,000	25,000	25,000
Contractual Services	430,704	461,768	501,768	461,768
Commodities	441,332	446,000	495,000	445,000
Capital Outlay - Equipment	735,715	340,000	120,000	120,000
Vehicles	0	84,500	1,100,000	0
Wireless Communication Devices	0	400	400	400
Subsidies, Loans & Grants	18,826	50,000	50,000	50,000
<b>Totals</b>	<b>5,509,425</b>	<b>5,404,324</b>	<b>6,716,383</b>	<b>5,036,957</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,000	0	0
State Appropriations	4,850,080	5,098,824	6,716,383	5,036,957
State Support Special Funds	0	304,500	0	0
Federal Funds	659,345	0	0	0
Workforce Program Fund	1,000	0	0	0
Less: Est Cash Available	-1,000	0	0	0
<b>Totals</b>	<b>5,509,425</b>	<b>5,404,324</b>	<b>6,716,383</b>	<b>5,036,957</b>
General Fund Lapse	118,638	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	63	63	65	59
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>59</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,850,080	5,098,824	6,716,383	5,036,957
State Support Funds	0	304,500	0	0
Special Funds	659,345	1,000	0	0
<b>Totals</b>	<b>5,509,425</b>	<b>5,404,324</b>	<b>6,716,383</b>	<b>5,036,957</b>

**Agency Description and Programs**

The State Fire Academy was established under Sections 45-11-5 and 45-11-7, Mississippi Code of 1972. 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. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the State Fire Academy to be provided by the General Fund.

## 1. Training

This program provides for the proper training and education to the fire personnel of the state to help improve the citizens' safety and decrease the number of deaths, injuries, and loss of property due to fire.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Training				
Total Funds	5,509,425	5,404,324	6,716,383	5,036,957



CORRECTIONS

CORRECTIONS DEPARTMENT - CONS

CENTRAL OFFICE

CENTRAL MISSISSIPPI CORRECTIONAL

COMMUNITY CORRECTIONS

MARSHALL COUNTY CORRECTIONAL FACILITY

MEDICAL SERVICES

PARCHMAN

PAROLE BOARD

PRIVATE PRISONS

REGIONAL FACILITIES

REIMBURSEMENT - LOCAL CONFINEMENT

SOUTH MISSISSIPPI CORRECTIONAL

WALNUT GROVE CORRECTIONAL FACILITY

COVID-19 FUNDS



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	94,327,628	104,990,850	156,688,013	102,869,289
Travel	131,080	183,277	183,277	183,277
Contractual Services	217,210,186	199,364,287	203,334,483	196,040,797
Commodities	11,128,735	16,946,409	15,427,696	14,927,696
Capital Outlay - Other Than Equipment	6,959	1,286,338	2,286,338	1,286,338
Capital Outlay - Equipment	2,824,616	4,271,084	1,627,817	271,084
Vehicles	305,243	1,506,854	5,766,121	1,122,854
Subsidies, Loans & Grants	25,703,483	25,048,259	25,038,744	25,038,744
<b>Totals</b>	<b>351,637,930</b>	<b>353,597,358</b>	<b>410,352,489</b>	<b>341,740,079</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	11,286,733	16,125,554	14,392,051	14,392,051
State Appropriations	310,898,986	323,552,322	384,154,659	318,977,622
State Support Special Funds	21,670,702	5,000,000	0	0
Other Special Funds	23,907,063	23,311,533	23,506,988	23,506,988
Less: Est Cash Available	-16,125,554	-14,392,051	-11,701,209	-15,136,582
<b>Totals</b>	<b>351,637,930</b>	<b>353,597,358</b>	<b>410,352,489</b>	<b>341,740,079</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2,365	2,365	3,075	2,211
Part-Time	11	11	11	10
Time-Limited Full-Time	111	111	111	99
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,487</b>	<b>2,487</b>	<b>3,197</b>	<b>2,320</b>
<b><u>Summary Of Funding</u></b>				
General Funds	310,898,986	323,552,322	384,154,659	318,977,622
State Support Funds	21,670,702	5,000,000	0	0
Special Funds	19,068,242	25,045,036	26,197,830	22,762,457
<b>Totals</b>	<b>351,637,930</b>	<b>353,597,358</b>	<b>410,352,489</b>	<b>341,740,079</b>

**Agency Description and Programs**

The Department of Corrections was established under Section 47-5-8, Mississippi Code of 1972, outlining the duties of the Commissioner and creating the Divisions of Administration/Finance and Community Corrections. The Division of Community Corrections served 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.

There are no Corrections - COVID-19 Funds contained in the Department of Corrections - Consolidated budget. Corrections - COVID-19 Funds (561-00) are contained in their separate budget unit.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	48,416,856	55,426,428	57,472,921	51,610,160
2. Farming Operations				
Total Funds	2,063,403	2,411,181	2,414,255	2,182,641
3. Parole Board				
Total Funds	618,580	701,010	706,091	707,196
4. Private Prisons				
Total Funds	69,305,902	76,025,711	55,753,370	55,753,370
5. Medical Services				
Total Funds	85,471,048	75,604,862	78,456,862	75,701,979
6. Regional Facilities				
Total Funds	45,234,848	43,850,472	45,165,988	43,850,472
7. Probation/Parole				
Total Funds	24,823,104	25,403,208	29,851,451	23,811,267
8. Community Work Centers				
Total Funds	5,414,055	4,092,607	7,862,475	4,219,560
9. Restitution Centers				
Total Funds	1,546,172	1,546,172	2,440,065	1,617,923
10. Local Confinement				
Total Funds	10,464,537	7,438,367	10,064,537	7,438,367
11. Institutional Security				
Total Funds	37,248,418	40,154,920	87,866,121	47,033,974
12. Youthful Offender School				
Total Funds	1,380,242	1,380,242	1,767,890	1,426,245
13. Technical Violation Centers				
Total Funds	1,254,323	1,254,323	1,521,487	1,303,249
14. Other Institutional Services				
Total Funds	14,929,177	13,386,237	21,286,703	19,030,465
15. Evidenced Based Intervention				
Total Funds	1,574,200	4,440,471	7,241,126	5,564,846
16. Non-Evidenced Based Intervention				
Total Funds	1,893,065	481,147	481,147	488,364

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	11,554,959	11,554,959	11,667,112	9,765,600
Travel	20,259	30,000	30,000	30,000
Contractual Services	8,237,876	9,020,213	9,020,213	8,520,213
Commodities	4,507,409	6,124,131	6,124,131	5,624,131
Capital Outlay - Other Than Equipment	0	1,000,000	2,000,000	1,000,000
Capital Outlay - Equipment	2,223,721	4,271,084	1,627,817	271,084
Vehicles	305,243	99,004	179,880	99,004
Subsidies, Loans & Grants	2,641,056	1,894,574	1,889,715	1,889,715
<b>Totals</b>	<b>29,490,523</b>	<b>33,993,965</b>	<b>32,538,868</b>	<b>27,199,747</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,079,884	6,358,968	4,874,920	4,874,920
State Appropriations	27,145,477	24,400,295	26,939,690	22,751,009
State Support Special Funds	0	5,000,000	0	0
Other Special Funds	1,245,087	772,757	772,757	772,757
Grant Proceeds	-69,413	300,000	300,000	300,000
Inmate Welfare Fund	-2,072,457	1,515,952	1,515,952	1,515,952
Training Revolving Fund	520,913	520,913	520,913	520,913
Less: Est Cash Available	-6,358,968	-4,874,920	-2,385,364	-3,535,804
<b>Totals</b>	<b>29,490,523</b>	<b>33,993,965</b>	<b>32,538,868</b>	<b>27,199,747</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	187	187	187	163
Part-Time	1	1	1	0
Time-Limited Full-Time	8	8	8	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>172</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,145,477	24,400,295	26,939,690	22,751,009
State Support Funds	0	5,000,000	0	0
Special Funds	2,345,046	4,593,670	5,599,178	4,448,738
<b>Totals</b>	<b>29,490,523</b>	<b>33,993,965</b>	<b>32,538,868</b>	<b>27,199,747</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 and compliance); legal; communications; victims services (assistance and notification); accounting and finance; human resource management; information technology; property management and building services; support services (clerical, mail, security); recycling; and corrections investigations.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	29,490,523	33,993,965	32,538,868	27,199,747

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,706,049	19,923,704	29,888,462	20,814,480
Travel	5,905	10,000	10,000	10,000
Contractual Services	5,381,515	5,397,304	5,397,304	5,397,304
Commodities	1,957,197	1,300,010	1,300,010	1,300,010
Capital Outlay - Equipment	253,508	0	0	0
Vehicles	0	227,900	357,077	227,900
Subsidies, Loans & Grants	566,396	658,696	658,696	658,696
<b>Totals</b>	<b>29,870,570</b>	<b>27,517,614</b>	<b>37,611,549</b>	<b>28,408,390</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	408,882	2,949,455	2,700,000	2,700,000
State Appropriations	28,369,846	26,071,462	36,093,938	26,962,238
Other Special Funds	380,124	380,124	380,124	380,124
Grant Proceeds	205,111	205,111	205,111	205,111
Inmate Welfare Fund	3,456,062	611,462	806,917	806,917
Less: Est Cash Available	-2,949,455	-2,700,000	-2,574,541	-2,646,000
<b>Totals</b>	<b>29,870,570</b>	<b>27,517,614</b>	<b>37,611,549</b>	<b>28,408,390</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	609	565	634	530
Part-Time	1	1	1	1
Time-Limited Full-Time	5	5	5	4
Part-Time	0	0	0	0
<b>Totals</b>	<b>615</b>	<b>571</b>	<b>640</b>	<b>535</b>
<b><u>Summary Of Funding</u></b>				
General Funds	28,369,846	26,071,462	36,093,938	26,962,238
State Support Funds	0	0	0	0
Special Funds	1,500,724	1,446,152	1,517,611	1,446,152
<b>Totals</b>	<b>29,870,570</b>	<b>27,517,614</b>	<b>37,611,549</b>	<b>28,408,390</b>

**Agency Description and Programs**

The Central Mississippi Correctional Facility (CMCF) was constructed in Pearl, Mississippi, in Rankin County. The facility is located on 171 acres and was expanded in 1996 and now includes 18 housing units and ten support buildings to accommodate its current capacity of 4,131 offenders. Offenders sentenced to the Department of Corrections are brought to Central Mississippi, where they are processed through the Receiving and Classification unit. Each offender is thoroughly screened and tested for STDs, HIV, and other medical conditions, provided a psychiatric evaluation and questioned regarding their educational level. The results of these tests, along with the offender's conviction and institutional behavior, help establish each inmate's classification. Central Mississippi Correctional is the only facility to house female inmates of the five state prisons. 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 in Central Mississippi. Central Mississippi Correctional Facility includes the following programs: administration, institutional security, other institutional services, evidenced and non-evidenced based rehabilitation instruction, and the Youthful Offender School.

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

This program provides the following miscellaneous services: offender services (inmate classification to determine custody level); institutional utilities; institutional 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 and job training assistance (pre-release); life skills education; recidivism reduction; and faith-based and religious studies programs.

**6. Youthful Offender School**

This program is an accredited school providing academic and vocational services to offenders 18 years of age and younger who are incarcerated in the adult system. The Offender School works to advance the educational level of offender students to obtain a General Equivalency Diploma (GED).

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	6,922,839	6,942,723	6,942,723	7,015,575
2. Institutional Security				
Total Funds	14,991,418	13,530,143	22,832,244	14,182,412
3. Other Institutional Services				
Total Funds	5,667,442	4,155,877	4,560,063	4,246,604
4. Evidenced Based Intervention				
Total Funds	369,172	1,329,379	1,329,379	1,356,408
5. Non-Evidenced Based Intervention				
Total Funds	539,457	179,250	179,250	181,146
6. Youthful Offender School				
Total Funds	1,380,242	1,380,242	1,767,890	1,426,245



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,675,105	27,855,634	34,033,262	26,564,107
Travel	73,231	100,000	100,000	100,000
Contractual Services	6,111,745	4,795,256	4,795,256	4,795,256
Commodities	398,022	711,869	711,869	711,869
Vehicles	0	54,000	3,255,540	54,000
<b>Totals</b>	<b>34,258,103</b>	<b>33,516,759</b>	<b>42,895,927</b>	<b>32,225,232</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	812,387	2,750,131	2,750,131	2,750,131
State Appropriations	23,594,218	20,652,850	29,973,063	21,348,547
Training Revolving Fund	11,394,679	11,394,679	11,394,679	11,394,679
Grant Proceeds	0	63,479	63,479	63,479
Inmate Welfare Fund	1,206,950	1,405,751	1,405,751	1,405,751
Less: Est Cash Available	-2,750,131	-2,750,131	-2,691,176	-4,737,355
<b>Totals</b>	<b>34,258,103</b>	<b>33,516,759</b>	<b>42,895,927</b>	<b>32,225,232</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	563	536	581	476
Part-Time	0	0	0	0
Time-Limited Full-Time	83	83	83	72
Part-Time	0	0	0	0
<b>Totals</b>	<b>646</b>	<b>619</b>	<b>664</b>	<b>548</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,594,218	20,652,850	29,973,063	21,348,547
State Support Funds	0	0	0	0
Special Funds	10,663,885	12,863,909	12,922,864	10,876,685
<b>Totals</b>	<b>34,258,103</b>	<b>33,516,759</b>	<b>42,895,927</b>	<b>32,225,232</b>

**Agency Description and Programs**

The Community Corrections is responsible for supervising probationers and parolees in the community. Community Corrections also supervises offenders in restitution centers, community work centers, the Intensive Supervision Program, known as house arrest, and those on earned release supervision, or Electronic Reporting System (ERS).

**1. General Administration**

This program directs, coordinates, administers, planning, and performance improvement of field and residential services for Community Corrections operations, including the following functions: executive management; property management and building services; and support services (clerical, mail, 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 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, 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	1,220,449	1,220,449	1,220,449	1,273,233
2. Probation/Parole				
Total Funds	24,823,104	25,403,208	29,851,451	23,811,267
3. Community Work Centers				
Total Funds	5,414,055	4,092,607	7,862,475	4,219,560
4. Restitution Centers				
Total Funds	1,546,172	1,546,172	2,440,065	1,617,923
5. Technical Violation Centers				
Total Funds	1,254,323	1,254,323	1,521,487	1,303,249

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	0	10,022,793	4,552,397
Contractual Services	0	0	3,046,465	3,046,465
Commodities	0	0	1,075,500	1,075,500
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14,144,758</b>	<b>8,674,362</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	14,144,758	8,674,362
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14,144,758</b>	<b>8,674,362</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	0	210	96
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>0</b>	<b>210</b>	<b>96</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	14,144,758	8,674,362
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14,144,758</b>	<b>8,674,362</b>

**Agency Description and Programs**

The Marshall County Correctional Facility (MCCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require re-entry plans aimed at job training and morale rehabilitate skills. The max capacity of MCCF is 500 inmates and 25 single cells for punitive segregation purposes (less than 90 days). The Department of Corrections began operating the facility in Fiscal Year 2022, however the facility is still listed under Private Prisons for that year.

**1. General Administration**

This program provides a safe and orderly working environment for staff and offenders while providing meaningful work rehabilitation programs to prepare inmates for return to society and running an efficient agency. General Administration staff consists of the Superintendent, Wardens, Personnel, and American Correctional Association (ACA) Accreditation Manager, who oversee the daily operation of the Marshall County Correctional Facility.

**2. Institutional Security**

This program protects public safety through the confinement of adult felony offenders housed at Marshall County Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other inmates are safe from physical harm, emotional manipulation and protects the institution's daily orderly operation.

**3. Other Institutional Services**

This program is responsible for providing inmate care functions such as Case Management, Facilities Maintenance, Laundry, Library, Health Services, Offender Classifications, and Warehouse Operations.

**4. Evidenced Based Intervention**

This program provides the following programs to the offenders to help them become productive citizens upon their release and reduce recidivism: Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

**5. Non-Evidenced Based Intervention**

The following programs are provided to the offenders to help them become productive citizens upon their release and reduce recidivism: religious activities, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	0	0	1,721,908	1,450,523
2. Institutional Security				
Total Funds	0	0	7,407,371	3,364,461
3. Other Institutional Services				
Total Funds	0	0	3,864,692	3,325,770
4. Evidenced Based Intervention				
Total Funds	0	0	1,150,787	533,608
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	135,428	162,970	162,970	260,087
Contractual Services	84,641,612	74,747,884	77,599,884	74,747,884
Subsidies, Loans & Grants	694,008	694,008	694,008	694,008
<b>Totals</b>	<b>85,471,048</b>	<b>75,604,862</b>	<b>78,456,862</b>	<b>75,701,979</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	142,568	142,568	142,568
State Appropriations	77,245,073	75,343,375	78,195,375	75,435,805
State Support Special Funds	8,225,975	0	0	0
Medical Services Special Fund	142,568	261,487	261,487	261,487
Less: Est Cash Available	-142,568	-142,568	-142,568	-137,881
<b>Totals</b>	<b>85,471,048</b>	<b>75,604,862</b>	<b>78,456,862</b>	<b>75,701,979</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	0	0	0
Part-Time	0	0	0	0
Time-Limited Full-Time	2	2	2	2
Part-Time	0	0	0	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b><u>Summary Of Funding</u></b>				
General Funds	77,245,073	75,343,375	78,195,375	75,435,805
State Support Funds	8,225,975	0	0	0
Special Funds	0	261,487	261,487	266,174
<b>Totals</b>	<b>85,471,048</b>	<b>75,604,862</b>	<b>78,456,862</b>	<b>75,701,979</b>

**Agency Description and Programs**

The Medical Services include hospitalization, medication, camp rounds, emergency services, referrals, and consultations of inmates, plus psychiatric and dental services.

**1. Medical Services**

This program provides medical, dental, and psychiatric services through medical service providers for all inmates housed in state facilities, regional county facilities, and private prisons. Medical Services also funds security services for inmates treated at off-site hospitals.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Medical Services				
Total Funds	85,471,048	75,604,862	78,456,862	75,701,979

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,174,309	20,485,335	33,872,793	20,702,180
Travel	13,350	20,000	20,000	20,000
Contractual Services	4,559,195	6,916,988	6,916,988	6,916,988
Commodities	1,943,738	3,182,186	3,182,186	3,182,186
Capital Outlay - Equipment	283,567	0	0	0
Vehicles	0	579,950	1,242,066	579,950
<b>Totals</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	129,272	1,810,226	1,810,226	1,810,226
State Appropriations	23,964,362	29,169,020	43,209,930	29,312,435
Other Special Funds	792,843	615,439	615,439	615,439
Grant Proceeds	847,489	400,000	400,000	400,000
Inmate Welfare Fund	2,050,419	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-1,810,226	-1,810,226	-1,801,562	-1,736,796
<b>Totals</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	635	526	692	505
Part-Time	9	9	9	9
Time-Limited Full-Time	9	9	9	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>653</b>	<b>544</b>	<b>710</b>	<b>523</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,964,362	29,169,020	43,209,930	29,312,435
State Support Funds	0	0	0	0
Special Funds	2,009,797	2,015,439	2,024,103	2,088,869
<b>Totals</b>	<b>25,974,159</b>	<b>31,184,459</b>	<b>45,234,033</b>	<b>31,401,304</b>

**Agency Description and Programs**

Parchman is the state's oldest correctional institution in Sunflower County on approximately 18,000 acres. It has a capacity of about 2,542 beds, consisting of 52 support buildings and seven different housing units, ranging in size from 56 beds at Unit 42, which is the Hospital, to 856 beds at Unit 30. Parchman houses all male offenders classified as Protective Custody, Administrative Segregation, Administrative Long-Term Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and maximum. Parchman has approximately 644 (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: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and building services; support services (clerical, mail, security); and corrections investigations.

**2. Institutional Security**

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

**3. Other Institutional Services**

This program provides the following miscellaneous services to the facility: institutional utilities, institutional 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 and therapy, literacy, Adult Basic Education (ABE), General Equivalency Diploma (GED), and vocational education training.

**5. Non-Evidenced Based Intervention**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	5,492,721	7,857,164	7,857,164	7,864,907
2. Institutional Security				
Total Funds	13,414,149	14,992,676	28,704,010	15,109,091
3. Other Institutional Services				
Total Funds	5,219,214	5,956,710	6,294,950	5,987,725
4. Evidenced Based Intervention				
Total Funds	858,105	2,202,361	2,202,361	2,258,712
5. Non-Evidenced Based Intervention				
Total Funds	989,970	175,548	175,548	180,869

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	609,798	688,888	693,969	695,074
Travel	6,777	6,777	6,777	6,777
Contractual Services	2,005	5,345	5,345	5,345
<b>Totals</b>	<b>618,580</b>	<b>701,010</b>	<b>706,091</b>	<b>707,196</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	618,580	701,010	706,091	707,196
<b>Totals</b>	<b>618,580</b>	<b>701,010</b>	<b>706,091</b>	<b>707,196</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	618,580	701,010	706,091	707,196
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>618,580</b>	<b>701,010</b>	<b>706,091</b>	<b>707,196</b>

**Agency Description and Programs**

The Parole Board was established under Section 47-7-17, Mississippi Code of 1972. It allows the Parole Board to institute policies, rules, and regulations consistent with the law, establishing and maintaining an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

## 1. Parole Board

This program compiles and reviews organized, factual information on a timely basis to select possible candidates for completing their sentences while released on parole. Parole is granted when the Parole Board is satisfied that the offender is considered as capable of being law-abiding and productive, always to ensure the safety and the well-being of the citizens of the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Parole Board				
Total Funds	618,580	701,010	706,091	707,196



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	8,296,030	0	0
Contractual Services	47,503,879	42,144,700	33,957,045	33,957,045
Commodities	0	3,400,000	0	0
Vehicles	0	384,000	0	0
Subsidies, Loans & Grants	21,802,023	21,800,981	21,796,325	21,796,325
<b>Totals</b>	<b>69,305,902</b>	<b>76,025,711</b>	<b>55,753,370</b>	<b>55,753,370</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	63,798,168	76,025,711	55,753,370	55,753,370
State Support Special Funds	5,507,734	0	0	0
<b>Totals</b>	<b>69,305,902</b>	<b>76,025,711</b>	<b>55,753,370</b>	<b>55,753,370</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	182	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>0</b>	<b>182</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	63,798,168	76,025,711	55,753,370	55,753,370
State Support Funds	5,507,734	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>69,305,902</b>	<b>76,025,711</b>	<b>55,753,370</b>	<b>55,753,370</b>

**Agency Description and Programs**

The Private Prisons house 2,250 authorized beds at the following facilities: East Mississippi Correctional Facility (EMCF) houses 1,350 minimum, medium, and close custody male beds, and Wilkinson County Correctional Facility (WCCF) houses 900 various security level beds. Marshall County Correctional Facility (562-00) and Walnut Grove Correctional Facility (563-00) have both been taken over by the state and are now state prisons operated by the Mississippi Department of Corrections.

**1. Private Prisons**

This program provides the operating expenses and debt services for two private prisons (EMCF and WCCF) located in Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Private Prisons				
Total Funds	69,305,902	76,025,711	55,753,370	55,753,370

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	45,234,848	43,850,472	45,165,988	43,850,472
<b>Totals</b>	<b>45,234,848</b>	<b>43,850,472</b>	<b>45,165,988</b>	<b>43,850,472</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	39,924,025	43,850,472	45,165,988	43,850,472
State Support Special Funds	5,310,823	0	0	0
<b>Totals</b>	<b>45,234,848</b>	<b>43,850,472</b>	<b>45,165,988</b>	<b>43,850,472</b>
<b><u>Summary Of Funding</u></b>				
General Funds	39,924,025	43,850,472	45,165,988	43,850,472
State Support Funds	5,310,823	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>45,234,848</b>	<b>43,850,472</b>	<b>45,165,988</b>	<b>43,850,472</b>

**Agency Description and Programs**

The Regional Facilities are made up of 15 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 15 Regional Facilities located in Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Regional Facilities				
Total Funds	45,234,848	43,850,472	45,165,988	43,850,472

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	10,464,537	7,438,367	10,064,537	7,438,367
<b>Totals</b>	<b>10,464,537</b>	<b>7,438,367</b>	<b>10,064,537</b>	<b>7,438,367</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,838,367	7,438,367	10,064,537	7,438,367
State Support Special Funds	2,626,170	0	0	0
<b>Totals</b>	<b>10,464,537</b>	<b>7,438,367</b>	<b>10,064,537</b>	<b>7,438,367</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,838,367	7,438,367	10,064,537	7,438,367
State Support Funds	2,626,170	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>10,464,537</b>	<b>7,438,367</b>	<b>10,064,537</b>	<b>7,438,367</b>

**Agency Description and Programs**

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

## 1. Local Confinement

This program provides reimbursement for county jail incarceration of inmates committed to the Department of Corrections, which results from full occupancy of state facilities based upon Court imposed limits.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Local Confinement				
Total Funds	10,464,537	7,438,367	10,064,537	7,438,367

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,253,340	15,590,550	23,603,429	15,703,804
Travel	11,558	12,000	12,000	12,000
Contractual Services	4,442,865	4,564,226	4,564,226	4,564,226
Commodities	1,178,494	1,024,182	1,024,182	1,024,182
Vehicles	0	162,000	731,558	162,000
<b>Totals</b>	<b>18,886,257</b>	<b>21,352,958</b>	<b>29,935,395</b>	<b>21,466,212</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	233,683	993,685	993,685	993,685
State Appropriations	18,400,870	19,899,760	28,477,063	20,013,014
Other Special Funds	28,156	28,156	28,156	28,156
Grant Proceeds	207,735	207,735	207,735	207,735
Inmate Welfare Fund	1,009,498	1,217,307	1,217,307	1,217,307
Less: Est Cash Available	-993,685	-993,685	-988,551	-993,685
<b>Totals</b>	<b>18,886,257</b>	<b>21,352,958</b>	<b>29,935,395</b>	<b>21,466,212</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	357	353	497	347
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	3
Part-Time	0	0	0	0
<b>Totals</b>	<b>361</b>	<b>357</b>	<b>501</b>	<b>350</b>
<b><u>Summary Of Funding</u></b>				
General Funds	18,400,870	19,899,760	28,477,063	20,013,014
State Support Funds	0	0	0	0
Special Funds	485,387	1,453,198	1,458,332	1,453,198
<b>Totals</b>	<b>18,886,257</b>	<b>21,352,958</b>	<b>29,935,395</b>	<b>21,466,212</b>

**Agency Description and Programs**

The South Mississippi Correctional Institution (SMCI) is located on 360 acres at Leakesville, Mississippi, in Greene County. There are 16 housing units at SMCI with a capacity of 3,082 beds. SMCI houses male offenders classified as minimum, medium, and close custody levels, protective custody, and long-term segregation. SMCI has approximately 357 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: Superintendent management; records management; legal counsel; communications, accounting, and finance; human resource management; information technology; property management and building services; support services (clerical, mail, security); and corrections investigations.

**2. Institutional Security**

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

**3. Other Institutional Services**

This program provides the following miscellaneous services to the facility: institutional utilities; institutional 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 and job training assistance (pre-release); life skills education; recidivism reduction; and faith-based and religious studies programs.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	5,290,324	5,412,127	5,412,127	5,418,823
2. Institutional Security				
Total Funds	8,842,851	11,632,101	19,867,565	11,723,988
3. Other Institutional Services				
Total Funds	4,042,521	3,273,650	3,620,623	3,285,721
4. Evidenced Based Intervention				
Total Funds	346,923	908,731	908,731	911,331
5. Non-Evidenced Based Intervention				
Total Funds	363,638	126,349	126,349	126,349

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	0	12,307,369	3,607,320
Contractual Services	0	0	2,317,700	2,317,700
Commodities	0	0	805,787	805,787
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15,430,856</b>	<b>6,730,807</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	15,430,856	6,730,807
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15,430,856</b>	<b>6,730,807</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	0	258	81
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>0</b>	<b>258</b>	<b>81</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	15,430,856	6,730,807
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>15,430,856</b>	<b>6,730,807</b>

**Agency Description and Programs**

The Walnut Grove Correctional Facility (WGCF) is a state prison operated by the Mississippi Department of Corrections that houses minimum and medium custody inmates who require reentry plans aimed at job training and morale rehabilitate skills. The max capacity of the Walnut Grove Correctional Facility is 350 inmates and 25 single cells for punitive segregation purposes (less than 90 days). The Department of Corrections began operating the facility in Fiscal Year 2022, however the facility is still listed under Private Prisons for that year.

**1. General Administration**

This program provides a safe and orderly working environment for staff and offenders while providing meaningful work rehabilitation programs to prepare inmates for return to society and running an efficient agency. General Administration staff consists of the Superintendent, Wardens, Personnel, and American Correctional Association (ACA) Accreditation Manager, who oversee the daily operation of the Walnut Grove Correctional Facility.

**2. Institutional Security**

This program is responsible for protecting public safety through the confinement of adult felony offenders housed at Walnut Grove Correctional Facility. The facility also maintains care, custody, and control of inmates so that employees and other inmates are safe from physical harm, emotional manipulation and protects the institution's daily orderly operation.

**3. Other Institutional Services**

This program is responsible for providing inmate care functions such as Case Management, Facilities Maintenance, Laundry, Library, Health Services, Offender Classifications, and Warehouse Operations.

**4. Evidenced Based Intervention**

This program provides the following programs to the offenders to help them become productive citizens upon their release and reduce recidivism: Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

**5. Non-Evidenced Based Intervention**

The following programs are provided to the offenders to help them become productive citizens upon their release and reduce recidivism: religious activities, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	0	0	1,779,682	1,387,352
2. Institutional Security				
Total Funds	0	0	9,054,931	2,654,022
3. Other Institutional Services				
Total Funds	0	0	2,946,375	2,184,645
4. Evidenced Based Intervention				
Total Funds	0	0	1,649,868	504,787
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	5,366,726	0	0	0
Commodities	4,756,028	0	0	0
Capital Outlay - Equipment	3,164,038	0	0	0
Subsidies, Loans & Grants	6,713,208	0	0	0
<b>Totals</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	20,000,000	0	0	0
<b>Totals</b>	<b>20,000,000</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	20,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>20,000,000</b>	<b>0</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 (CARES Act) and were appropriated out of the Budget Contingency Fund.

Corrections - COVID-19 Funds are contained in this separate budget unit. There are no COVID-19 Funds 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	20,000,000	0	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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	49,416,206	58,387,700	60,031,196	49,819,193
Travel	174,963	652,650	653,600	652,650
Contractual Services	135,826,036	228,841,502	165,089,428	165,089,428
Commodities	701,963	592,105	609,755	592,105
Capital Outlay - Equipment	479,020	2,562,000	618,500	618,500
Vehicles	0	50,000	50,000	50,000
Subsidies, Loans & Grants	6,054,253,725	6,237,966,047	6,384,821,632	6,237,966,047
<b>Totals</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	198,372,069	345,549,184	402,750,471	402,750,471
State Appropriations	750,895,203	836,685,748	836,685,748	837,029,443
State Support Special Funds	63,230,003	63,230,003	63,230,003	63,230,003
Federal Funds	5,060,091,511	5,202,347,388	5,247,385,301	5,127,739,612
Medical Care Fund	423,960,320	385,046,600	221,360,633	221,360,633
Other Special Funds	89,851,991	74,016,436	76,124,128	76,124,128
Home & Community Based-Services	0	24,927,116	25,176,387	25,176,387
Less: Est Cash Available	-345,549,184	-402,750,471	-260,838,560	-298,622,754
<b>Totals</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	978	979	979	946
Part-Time	2	9	9	9
Time-Limited Full-Time	32	23	23	22
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,012</b>	<b>1,011</b>	<b>1,011</b>	<b>977</b>
<b><u>Summary Of Funding</u></b>				
General Funds	750,895,203	836,685,748	836,685,748	837,029,443
State Support Funds	63,230,003	63,230,003	63,230,003	63,230,003
Special Funds	5,426,726,707	5,629,136,253	5,711,958,360	5,554,528,477
<b>Totals</b>	<b>6,240,851,913</b>	<b>6,529,052,004</b>	<b>6,611,874,111</b>	<b>6,454,787,923</b>

**Agency Description and Programs**

The Division of Medicaid (DOM) was established under Section 43-13-101, Mississippi Code of 1972. The 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. DOM is a jointly funded State and Federal program that ensures access to health services for the Medicaid eligible population in the most cost-efficient and comprehensive manner possible and continually pursues strategies for optimizing the accessibility and quality of health care. DOM has 30 regional offices and over 80 outstations providing health coverage for eligible participants in Mississippi. These participants include children, low-income families, pregnant women, the aged, and the disabled. Medicaid is organized into four program areas, Administrative Services, Medical Services, Children's Health Insurance Program (CHIP), and Home and Community Based Services

**1. Administrative Services**

This program provides services to Medicaid beneficiaries in the State most expediently and efficiently possible and to identify ways to improve services and/or contain costs. This program offers a bureau dedicated to collections from any third-party coverage available to recipients; a bureau devoted to surveillance, utilization, and investigation of program abuse or misuse by both providers and recipients; bureaus charged with implementing programs such as maternal and child health, disease management, prior approval for certain drugs, and alternatives to institutionalization such as home and community-based services; a finance and administrative office to record, analyze, control, and report agency revenue and expenditures, and provide budgeting and statistical information; an information systems bureau to help analyze and utilize the Mississippi Medicaid Information System (MMIS) and ensure that a fiscal agent operates the MMIS in compliance with key performance indicators and guidelines; a bureau to set reimbursement rates for cost-based institutional providers; and a bureau for determination of eligibility.

**2. Medical Services**

This program provides all medically necessary services to children living below specified levels of poverty; offers medical assistance to aged or disabled adults living below specified levels of poverty; develop programs demonstrating innovative services or service delivery to increase the benefits of services and/or reduce their cost; purchase insurance instead of assisting when cost-effective; 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 primary medical coverage, dental benefits, hearing, and vision care, prescription drug coverage, and immunizations to children from birth to age 19 whose family income does not exceed 200 percent of the federal poverty level and who are not otherwise eligible for Medicaid and have no other health insurance.

**4. Home and Community Based Waiver Program**

This program provides an array of Home and Community-Based Services (HCBS) that assist Medicaid beneficiaries in living in the community and avoiding institutionalization. Waiver services complement and/or supplement the services available to participants through the Medicaid State Plan and other federal, state, and local public programs and the supports that families and communities provide. HCBS has six waiver programs: 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	186,598,188	291,085,957	227,052,479	216,821,876
2. Medical Services				
Total Funds	5,415,578,259	5,352,625,799	5,534,227,332	5,390,508,630
3. Children's Health Insur Prg (CHIP)				
Total Funds	160,356,889	129,780,530	152,504,035	149,367,152
4. Home & Comm Based Waiver Prg				
Total Funds	478,318,577	755,559,718	698,090,265	698,090,265

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	76,063,474	92,832,692	92,832,692	86,194,602
Travel	400,322	2,588,107	2,588,107	2,588,107
Contractual Services	76,679,655	105,103,204	105,103,204	100,103,204
Commodities	1,447,085	3,382,529	3,382,529	3,382,529
Capital Outlay - Equipment	604,631	1,295,892	1,295,892	1,295,892
Vehicles	0	160,000	160,000	160,000
Subsidies, Loans & Grants	1,306,091,574	1,552,840,066	1,564,762,809	1,552,840,066
<b>Totals</b>	<b>1,461,286,741</b>	<b>1,758,202,490</b>	<b>1,770,125,233</b>	<b>1,746,564,400</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,356,067	1,545,155	792,083	792,083
State Appropriations	67,463,586	68,328,575	80,251,318	70,930,087
State Support Special Funds	0	5,000,000	5,000,000	0
Federal Funds	1,379,872,277	1,669,559,591	1,669,559,591	1,660,802,620
Other Special Funds	14,139,966	14,561,252	14,522,241	14,039,610
Less: Est Cash Available	-1,545,155	-792,083	0	0
<b>Totals</b>	<b>1,461,286,741</b>	<b>1,758,202,490</b>	<b>1,770,125,233</b>	<b>1,746,564,400</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,741	1,672	1,672	1,470
Part-Time	1	1	1	1
Time-Limited Full-Time	474	472	472	516
Part-Time	0	0	0	0
<b>Totals</b>	<b>2,216</b>	<b>2,145</b>	<b>2,145</b>	<b>1,987</b>
<b><u>Summary Of Funding</u></b>				
General Funds	67,463,586	68,328,575	80,251,318	70,930,087
State Support Funds	0	5,000,000	5,000,000	0
Special Funds	1,393,823,155	1,684,873,915	1,684,873,915	1,675,634,313
<b>Totals</b>	<b>1,461,286,741</b>	<b>1,758,202,490</b>	<b>1,770,125,233</b>	<b>1,746,564,400</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 to 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	27,468,659	40,159,048	40,159,048	35,836,241
2. Aging & Adult Services				
Total Funds	24,435,813	32,102,492	36,025,235	31,012,102
3. Child Support Enforcement				
Total Funds	44,848,338	56,246,171	56,246,171	56,646,439
4. Community Services				
Total Funds	60,671,954	51,763,568	51,763,568	51,959,002
5. Early Childhood Care & Dev				
Total Funds	145,805,677	312,124,205	312,124,205	312,158,715
6. Assistance Payments				
Total Funds	5,962	5,451	5,451	5,428
7. Food Assistance				
Total Funds	1,116,632,131	1,216,757,309	1,216,757,309	1,212,528,606
8. TANF Work Program				
Total Funds	24,830,923	22,721,159	22,721,159	22,627,124
9. Social Services Block Grant				
Total Funds	78,204	125,933	125,933	155,167
10. Youth Services				
Total Funds	16,509,080	26,197,154	34,197,154	23,635,576

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,274,251	20,981,225	20,981,225	21,658,418
Travel	79,626	584,081	584,081	584,081
Contractual Services	7,432,980	16,301,730	16,301,730	11,301,730
Commodities	222,278	668,234	668,234	668,234
Capital Outlay - Equipment	216,940	757,745	757,745	757,745
Vehicles	0	160,000	160,000	160,000
Subsidies, Loans & Grants	242,584	706,033	706,033	706,033
<b>Totals</b>	<b>27,468,659</b>	<b>40,159,048</b>	<b>40,159,048</b>	<b>35,836,241</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,081,683	9,085,952	9,085,952	9,534,004
State Support Special Funds	0	5,000,000	5,000,000	0
Federal Funds	18,386,976	26,073,096	26,073,096	26,302,237
<b>Totals</b>	<b>27,468,659</b>	<b>40,159,048</b>	<b>40,159,048</b>	<b>35,836,241</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	283	278	278	236
Part-Time	0	0	0	0
Time-Limited Full-Time	120	114	114	110
Part-Time	0	0	0	0
<b>Totals</b>	<b>403</b>	<b>392</b>	<b>392</b>	<b>346</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,081,683	9,085,952	9,085,952	9,534,004
State Support Funds	0	5,000,000	5,000,000	0
Special Funds	18,386,976	26,073,096	26,073,096	26,302,237
<b>Totals</b>	<b>27,468,659</b>	<b>40,159,048</b>	<b>40,159,048</b>	<b>35,836,241</b>

**Agency Description and Programs**

The Division of Support Services consists of several general administrative and executive functions that provide services to all the programs. The various functions included in this program include, but are not limited to, the Executive Director's Office, the Division of Program Integrity, the Division of Human Resources, the Division of Management Information Systems, and the Division of Budgets and Accounting. All these functions will help make the department more accountable and provide better 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. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best that is available.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	27,468,659	40,159,048	40,159,048	35,836,241

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,541,709	3,007,091	3,007,091	1,916,701
Travel	3,276	150,301	150,301	150,301
Contractual Services	2,192,829	1,924,459	1,924,459	1,924,459
Commodities	137,697	181,270	181,270	181,270
Capital Outlay - Equipment	165,099	51,094	51,094	51,094
Subsidies, Loans & Grants	20,395,203	26,788,277	30,711,020	26,788,277
<b>Totals</b>	<b>24,435,813</b>	<b>32,102,492</b>	<b>36,025,235</b>	<b>31,012,102</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,391,157	2,393,414	6,316,157	2,403,431
Federal Funds	20,271,387	26,217,060	26,217,060	25,116,653
Other Match	1,773,269	3,492,018	3,492,018	3,492,018
<b>Totals</b>	<b>24,435,813</b>	<b>32,102,492</b>	<b>36,025,235</b>	<b>31,012,102</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	45	45	45	17
Part-Time	0	0	0	0
Time-Limited Full-Time	19	19	19	17
Part-Time	0	0	0	0
<b>Totals</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>34</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,391,157	2,393,414	6,316,157	2,403,431
State Support Funds	0	0	0	0
Special Funds	22,044,656	29,709,078	29,709,078	28,608,671
<b>Totals</b>	<b>24,435,813</b>	<b>32,102,492</b>	<b>36,025,235</b>	<b>31,012,102</b>

**Agency Description and Programs**

The Division of Aging and Adult Services (DAAS) provides aging services to persons 60 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 to provide services and channel funds through ten Area Agencies on Aging (AAAs) for the 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 the provision of services to Mississippians 60 years of age and older statewide.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Aging & Adult Services				
Total Funds	24,435,813	32,102,492	36,025,235	31,012,102



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,723,873	1,935,113	1,935,113	2,335,381
Travel	116	43,816	43,816	43,816
Contractual Services	42,736,879	53,569,983	53,569,983	53,569,983
Commodities	54,173	113,739	113,739	113,739
Capital Outlay - Equipment	38,572	27,210	27,210	27,210
Subsidies, Loans & Grants	294,725	556,310	556,310	556,310
<b>Totals</b>	<b>44,848,338</b>	<b>56,246,171</b>	<b>56,246,171</b>	<b>56,646,439</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,585,820	11,596,756	11,596,756	11,712,682
Federal Funds	29,599,903	40,214,010	40,214,010	40,498,352
Child Support Fees	3,662,615	4,435,405	4,435,405	4,435,405
<b>Totals</b>	<b>44,848,338</b>	<b>56,246,171</b>	<b>56,246,171</b>	<b>56,646,439</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	26	21	21	15
Part-Time	0	0	0	0
Time-Limited Full-Time	15	14	14	14
Part-Time	0	0	0	0
<b>Totals</b>	<b>41</b>	<b>35</b>	<b>35</b>	<b>29</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,585,820	11,596,756	11,596,756	11,712,682
State Support Funds	0	0	0	0
Special Funds	33,262,518	44,649,415	44,649,415	44,933,757
<b>Totals</b>	<b>44,848,338</b>	<b>56,246,171</b>	<b>56,246,171</b>	<b>56,646,439</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 82 counties finding absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

**1. Child Support Enforcement**

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for IV-D child support services. This objective is accomplished by providing the services provided by this budget unit.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Child Support Enforcement				
Total Funds	44,848,338	56,246,171	56,246,171	56,646,439

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	604,865	601,432	601,432	796,866
Travel	2,052	43,892	43,892	43,892
Contractual Services	1,505,006	1,160,364	1,160,364	1,160,364
Commodities	61,572	42,301	42,301	42,301
Capital Outlay - Equipment	25,524	14,270	14,270	14,270
Subsidies, Loans & Grants	58,472,935	49,901,309	49,901,309	49,901,309
<b>Totals</b>	<b>60,671,954</b>	<b>51,763,568</b>	<b>51,763,568</b>	<b>51,959,002</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	60,671,954	51,763,568	51,763,568	51,959,002
<b>Totals</b>	<b>60,671,954</b>	<b>51,763,568</b>	<b>51,763,568</b>	<b>51,959,002</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	6	6	6	16
Part-Time	0	0	0	0
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>22</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	60,671,954	51,763,568	51,763,568	51,959,002
<b>Totals</b>	<b>60,671,954</b>	<b>51,763,568</b>	<b>51,763,568</b>	<b>51,959,002</b>

**Agency Description and Programs**

The Division of Community Services (DCS) aims to lift individuals out of poverty conditions and improve the quality of life for Mississippi's low-income citizens by providing services that alleviate the causes and effects of poverty and promote clients to self-sufficiency and stability. DCS administers the Community Services Block Grant (CSBG) Program, the Low-Income Home Energy Assistance Program (LIHEAP), and the Low-Income Weatherization Assistance Program (WAP) through subgrants with community action agencies and/or local units of government.

**1. Community Services**

This program provides a range of services and activities to low-income eligible individuals and households, which will have a measurable and potentially significant impact on the causes of poverty in the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Community Services				
Total Funds	60,671,954	51,763,568	51,763,568	51,959,002

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,876,530	5,798,899	5,798,899	5,833,409
Travel	21,724	364,511	364,511	364,511
Contractual Services	1,950,022	5,935,104	5,935,104	5,935,104
Commodities	25,876	173,062	173,062	173,062
Capital Outlay - Equipment	10,048	84,834	84,834	84,834
Subsidies, Loans & Grants	138,921,477	299,767,795	299,767,795	299,767,795
<b>Totals</b>	<b>145,805,677</b>	<b>312,124,205</b>	<b>312,124,205</b>	<b>312,158,715</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,106,551	8,114,203	8,114,203	8,114,203
Federal Funds	130,358,075	300,921,763	300,921,763	300,956,273
Other Subgrant Match	7,341,051	3,088,239	3,088,239	3,088,239
<b>Totals</b>	<b>145,805,677</b>	<b>312,124,205</b>	<b>312,124,205</b>	<b>312,158,715</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	20	25	25	17
Part-Time	0	0	0	0
Time-Limited Full-Time	87	112	112	165
Part-Time	0	0	0	0
<b>Totals</b>	<b>107</b>	<b>137</b>	<b>137</b>	<b>182</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,106,551	8,114,203	8,114,203	8,114,203
State Support Funds	0	0	0	0
Special Funds	137,699,126	304,010,002	304,010,002	304,044,512
<b>Totals</b>	<b>145,805,677</b>	<b>312,124,205</b>	<b>312,124,205</b>	<b>312,158,715</b>

**Agency Description and Programs**

The Division of Early Childhood Care and Development (ECCD) serves as the policy-making delivery agent for the Child Care and Development Fund child care dollars allocated to Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and the Legislature to address these needs and gaps.

**1. Early Childhood Care and Development**

This program includes child care slot purchase, intergenerational daycare service, child care policy and standards enhancement, model child care center for study and research, resource and referral, and the child care component of the TANF Program.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Early Childhood Care & Dev				
Total Funds	145,805,677	312,124,205	312,124,205	312,158,715

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	34,466,610	42,553,883	42,553,883	38,231,122
Travel	210,357	1,131,677	1,131,677	1,131,677
Contractual Services	18,528,708	22,629,152	22,629,152	22,629,152
Commodities	457,797	1,266,086	1,266,086	1,266,086
Capital Outlay - Equipment	75,793	286,906	286,906	286,906
Subsidies, Loans & Grants	1,087,729,751	1,171,616,215	1,171,616,215	1,171,616,215
<b>Totals</b>	<b>1,141,469,016</b>	<b>1,239,483,919</b>	<b>1,239,483,919</b>	<b>1,235,161,158</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	22,854,642	23,681,825	23,681,825	25,488,975
Federal Funds	1,117,520,936	1,213,016,282	1,213,016,282	1,207,369,002
Food Stamp Retention	919,509	851,646	851,646	851,646
Third Party Match	173,929	161,092	161,092	161,092
Other Special Funds	0	1,773,074	1,773,074	1,290,443
<b>Totals</b>	<b>1,141,469,016</b>	<b>1,239,483,919</b>	<b>1,239,483,919</b>	<b>1,235,161,158</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	944	935	935	864
Part-Time	0	0	0	0
Time-Limited Full-Time	151	141	141	132
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,095</b>	<b>1,076</b>	<b>1,076</b>	<b>996</b>
<b><u>Summary Of Funding</u></b>				
General Funds	22,854,642	23,681,825	23,681,825	25,488,975
State Support Funds	0	0	0	0
Special Funds	1,118,614,374	1,215,802,094	1,215,802,094	1,209,672,183
<b>Totals</b>	<b>1,141,469,016</b>	<b>1,239,483,919</b>	<b>1,239,483,919</b>	<b>1,235,161,158</b>

**Agency Description and Programs**

The Division administers the Supplemental Nutrition Assistance Program (SNAP) and Temporary Assistance for Needy Families (TANF), and the TANF Work Program. SNAP provides food assistance to low and median income households. The goals of TANF are to assist needy families so that children can be provided for in their own homes; promote family self-sufficiency through job preparation, work, and marriage; prevent pregnancies; and encourage the formation and maintenance of two-parent families.

**1. Assistance Payments**

This program administers the Temporary Assistance for Needy Families (TANF), which provides cash assistance to needy families with children under 18. TANF benefits are limited to a lifetime maximum of 60 months. They are further restricted to no more than 24 months unless the non-exempt adult participates in an approved work activity.

## 2. Food Assistance

This program administers the Supplemental Nutrition Assistance Program (SNAP) in conjunction with the United States Department of Agriculture, Food and Nutrition Service. SNAP provides food assistance to low- and median-income households. The United States Department of Agriculture 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 a 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Assistance Payments				
Total Funds	5,962	5,451	5,451	5,428
2. Food Assistance				
Total Funds	1,116,632,131	1,216,757,309	1,216,757,309	1,212,528,606
3. TANF Work Program				
Total Funds	24,830,923	22,721,159	22,721,159	22,627,124

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	77,999	125,429	125,429	154,663
Contractual Services	205	231	231	231
Subsidies, Loans & Grants	0	273	273	273
<b>Totals</b>	<b>78,204</b>	<b>125,933</b>	<b>125,933</b>	<b>155,167</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	78,204	125,933	125,933	155,167
<b>Totals</b>	<b>78,204</b>	<b>125,933</b>	<b>125,933</b>	<b>155,167</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	2	2	2	1
Part-Time	0	0	0	0
Time-Limited Full-Time	30	30	30	28
Part-Time	0	0	0	0
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>29</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	78,204	125,933	125,933	155,167
<b>Totals</b>	<b>78,204</b>	<b>125,933</b>	<b>125,933</b>	<b>155,167</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 our vulnerable population's dependency, achieve and maintain self-sufficiency and support. The goals of the SSBG are to prevent, reduce, or eliminate dependence; to achieve or maintain independence; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when another or other options fail.

**1. Social Services Block Grant**

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Social Services Block Grant				
Total Funds	78,204	125,933	125,933	155,167

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,497,637	17,829,620	17,829,620	15,268,042
Travel	83,171	269,829	269,829	269,829
Contractual Services	2,333,026	3,582,181	3,582,181	3,582,181
Commodities	487,692	937,837	937,837	937,837
Capital Outlay - Equipment	72,655	73,833	73,833	73,833
Subsidies, Loans & Grants	34,899	3,503,854	11,503,854	3,503,854
<b>Totals</b>	<b>16,509,080</b>	<b>26,197,154</b>	<b>34,197,154</b>	<b>23,635,576</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,356,067	1,545,155	792,083	792,083
State Appropriations	13,443,733	13,456,425	21,456,425	13,676,792
Federal Funds	2,984,842	11,227,879	11,227,879	8,445,934
Oil & Timber Sales	75,291	218,740	201,292	201,292
Miscellaneous Sales	18,454	43,230	49,338	49,338
Vocational Education	175,848	497,808	470,137	470,137
Less: Est Cash Available	-1,545,155	-792,083	0	0
<b>Totals</b>	<b>16,509,080</b>	<b>26,197,154</b>	<b>34,197,154</b>	<b>23,635,576</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	415	360	360	314
Part-Time	1	1	1	1
Time-Limited Full-Time	46	36	36	34
Part-Time	0	0	0	0
<b>Totals</b>	<b>462</b>	<b>397</b>	<b>397</b>	<b>349</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,443,733	13,456,425	21,456,425	13,676,792
State Support Funds	0	0	0	0
Special Funds	3,065,347	12,740,729	12,740,729	9,958,784
<b>Totals</b>	<b>16,509,080</b>	<b>26,197,154</b>	<b>34,197,154</b>	<b>23,635,576</b>

**Agency Description and Programs**

The Division of Youth Services (DYS) administers 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 local youth court jurisdiction accomplish this. Further, the Division 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.

**1. Youth Services**

This program provides intervention services to juveniles at risk of becoming delinquent, provides supervision and counseling services to juveniles who have been adjudicated delinquent, and provides services to juveniles who have been adjudicated delinquent and committed for institutional care. The Department of Youth Services operates Oakley Youth Development Center (OYDC), located near Raymond, Mississippi.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Youth Services				
Total Funds	16,509,080	26,197,154	34,197,154	23,635,576



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	78,370,703	79,104,310	84,173,417	80,317,331
Travel	5,260,078	7,132,468	7,639,379	7,132,468
Contractual Services	30,481,085	83,305,623	83,305,623	69,100,680
Commodities	1,750,403	1,628,823	1,628,823	1,541,108
Capital Outlay - Equipment	1,273,920	1,486,428	1,486,428	1,486,428
Subsidies, Loans & Grants	67,931,563	75,477,657	75,477,657	72,462,483
<b>Totals</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	110,405,576	111,828,255	115,522,384	112,114,324
State Support Special Funds	123,400	14,204,943	14,204,943	0
Federal Funds	72,795,292	118,649,222	123,634,000	119,576,174
Children's Trust Fund	430,000	350,000	350,000	350,000
COVID Fund	1,313,484	3,102,889	0	0
<b>Totals</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>
General Fund Lapse	1,093,867	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,537	1,537	1,537	1,517
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>1,934</b>
<b><u>Summary Of Funding</u></b>				
General Funds	110,405,576	111,828,255	115,522,384	112,114,324
State Support Funds	123,400	14,204,943	14,204,943	0
Special Funds	74,538,776	122,102,111	123,984,000	119,926,174
<b>Totals</b>	<b>185,067,752</b>	<b>248,135,309</b>	<b>253,711,327</b>	<b>232,040,498</b>

**Agency Description and Programs**

The Department of Child Protection Services was created as the state's lead child welfare agency. The agency is responsible for the planning and provision of social services designed to meet the needs of families, children, and individuals in Mississippi. The services aim to strengthen the family, promote self-support and self-sufficiency of individuals, and protect and prevent the neglect, abuse, or exploitation of children and adults who are unable to protect themselves.

**1. Administrative Operations**

This program supports the agency's mission of keeping children and youth safe by ensuring 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 children in care as well as parents, family member, foster parents, community supports; development of permanency plans (reunification, adoption, and other permanency arrangements); educational supports; medical and dental services; visitation; family team meetings; etc. In addition, the foster care program encompasses the foster care payments that the agency makes to provide care to the children in the agency's custody. The program is also tasked with the recruitment and licensing of foster homes.

## 3. Mississippi Automated Child Welfare Information 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 continue developing and expanding the system to support the changes as required to support the agency's mission better.

## 5. Prevention Services

This program provides the prevention of children from entering the foster care system. The agency began implementing In-Circle its main prevention program 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 program's primary goal is to remove the risk of harm to the child rather than removing the child from the home.

## 6. Human Trafficking Services

This program coordinates with law enforcement entities and other stakeholders to align information and services for children identified as victims of human trafficking. The program is in response to House Bill 571 of the 2019 Regular Legislative Session.

## 7. Training and Professional Development

This program ensures 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.

## 8. Permanency Services

This program provides for adoption and independent living within the agency. Whenever it appears reunification of a child with the birth family is not going to be possible, Child Protection Services 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Operations				
Total Funds	21,961,135	24,109,676	24,109,676	24,237,050
2. Foster Care Services				
Total Funds	109,755,221	128,369,302	136,960,494	128,997,111
3. MACWIS				
Total Funds	4,454,089	5,986,342	5,986,342	6,029,178
4. CCWIS				
Total Funds	123,400	28,409,886	28,409,886	14,204,943
5. Prevention Services				
Total Funds	2,494,644	9,665,601	9,665,601	9,367,687
6. Human Trafficking Services				
Total Funds	11,245	250,000	250,000	251,150
7. Training & Professional Dev				
Total Funds	8,404,627	9,774,465	9,774,465	9,882,248
8. Permanency Services				
Total Funds	37,863,391	41,570,037	38,554,863	39,071,131

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	51,281,531	61,680,004	62,481,962	61,292,894
Travel	397,879	2,005,000	2,005,000	2,005,000
Contractual Services	13,440,029	19,110,000	19,110,000	19,110,000
Commodities	971,166	2,385,000	2,385,000	2,385,000
Capital Outlay - Equipment	855,589	1,760,000	1,760,000	1,760,000
Vehicles	29,184	0	0	0
Wireless Communication Devices	0	1,500	1,500	1,500
Subsidies, Loans & Grants	120,369,501	153,887,163	153,420,893	152,412,672
<b>Totals</b>	<b>187,344,879</b>	<b>240,828,667</b>	<b>241,164,355</b>	<b>238,967,066</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	23,217,011	26,478,043	28,889,068	26,571,640
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	94,654,637	118,966,797	117,813,960	115,684,991
Other Special Funds	65,791,429	91,702,025	90,779,525	93,028,633
<b>Totals</b>	<b>187,344,879</b>	<b>240,828,667</b>	<b>241,164,355</b>	<b>238,967,066</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	950	960	973	960
Part-Time	8	8	8	8
Time-Limited Full-Time	205	205	205	206
Part-Time	1	1	1	1
<b>Totals</b>	<b>1,164</b>	<b>1,174</b>	<b>1,187</b>	<b>1,175</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,217,011	26,478,043	28,889,068	26,571,640
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	160,446,066	210,668,822	208,593,485	208,713,624
<b>Totals</b>	<b>187,344,879</b>	<b>240,828,667</b>	<b>241,164,355</b>	<b>238,967,066</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services				
Total Funds	29,409,368	43,669,662	43,669,662	42,980,609
2. Voc Rehabilitation for the Blind				
Total Funds	10,292,162	13,740,500	14,088,508	14,003,316

3. Vocational Rehabilitation				
Total Funds	60,358,681	66,678,003	68,627,471	65,194,794
4. Spinal Cord & Head Injury Program				
Total Funds	26,502,599	35,090,000	35,186,491	34,848,639
5. Special Disability Programs				
Total Funds	57,115,119	74,900,500	72,842,221	72,544,163
6. Support Services				
Total Funds	3,666,950	4,750,002	4,750,002	7,395,545
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,701,788	2,150,002	2,150,002	4,795,545
Travel	7,776	80,000	80,000	80,000
Contractual Services	1,367,020	1,800,000	1,800,000	1,800,000
Commodities	124,744	350,000	350,000	350,000
Capital Outlay - Equipment	22,595	70,000	70,000	70,000
Subsidies, Loans & Grants	443,027	300,000	300,000	300,000
<b>Totals</b>	<b>3,666,950</b>	<b>4,750,002</b>	<b>4,750,002</b>	<b>7,395,545</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	0	18,012
Support Services Fund	3,666,950	4,750,002	4,750,002	7,377,533
<b>Totals</b>	<b>3,666,950</b>	<b>4,750,002</b>	<b>4,750,002</b>	<b>7,395,545</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	18,012
State Support Funds	0	0	0	0
Special Funds	3,666,950	4,750,002	4,750,002	7,377,533
<b>Totals</b>	<b>3,666,950</b>	<b>4,750,002</b>	<b>4,750,002</b>	<b>7,395,545</b>

**Agency Description and Programs**

The Office of Support Services provides uniform administrative policies. It 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 most effectively and efficiently while complying with state and federal statutes and regulations.

**1. Support Services**

This program provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department of Rehabilitation Services.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	3,666,950	4,750,002	4,750,002	7,395,545

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,295,247	19,500,000	20,051,991	19,362,938
Travel	57	225,000	225,000	225,000
Contractual Services	5,029,000	8,500,000	8,500,000	8,500,000
Commodities	158,567	500,000	500,000	500,000
Capital Outlay - Equipment	100,483	500,000	500,000	500,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	9,826,014	14,444,162	13,892,171	13,892,171
<b>Totals</b>	<b>29,409,368</b>	<b>43,669,662</b>	<b>43,669,662</b>	<b>42,980,609</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	29,261,770	42,669,662	42,669,662	42,117,671
Medicaid	147,598	1,000,000	1,000,000	862,938
<b>Totals</b>	<b>29,409,368</b>	<b>43,669,662</b>	<b>43,669,662</b>	<b>42,980,609</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	229	229	238	229
Part-Time	2	2	2	2
Time-Limited Full-Time	118	118	118	119
Part-Time	0	0	0	0
<b>Totals</b>	<b>349</b>	<b>349</b>	<b>358</b>	<b>350</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	29,409,368	43,669,662	43,669,662	42,980,609
<b>Totals</b>	<b>29,409,368</b>	<b>43,669,662</b>	<b>43,669,662</b>	<b>42,980,609</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services				
Total Funds	29,409,368	43,669,662	43,669,662	42,980,609

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,930,955	8,200,000	8,200,000	6,766,163
Travel	97,033	400,000	400,000	400,000
Contractual Services	2,204,432	2,750,000	2,750,000	2,750,000
Commodities	159,265	300,000	300,000	300,000
Capital Outlay - Equipment	240,454	300,000	300,000	300,000
Vehicles	29,184	0	0	0
Subsidies, Loans & Grants	46,453,796	62,950,500	60,892,221	62,028,000
<b>Totals</b>	<b>57,115,119</b>	<b>74,900,500</b>	<b>72,842,221</b>	<b>72,544,163</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,322,597	11,358,872	13,184,043	11,358,872
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	7,930,955	8,200,000	5,239,050	6,766,163
IL Waiver Program	38,253,454	53,731,463	52,808,963	52,808,963
Workforce Investment Act	100,251	100,500	100,500	100,500
Refunds	9,162	10,000	10,000	10,000
Interpreter Fees	2,035	3,000	3,000	3,000
<b>Totals</b>	<b>57,115,119</b>	<b>74,900,500</b>	<b>72,842,221</b>	<b>72,544,163</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	9,322,597	11,358,872	13,184,043	11,358,872
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	46,295,857	62,044,963	58,161,513	59,688,626
<b>Totals</b>	<b>57,115,119</b>	<b>74,900,500</b>	<b>72,842,221</b>	<b>72,544,163</b>

**Agency Description and Programs**

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities to enable and empower them to live as independently as possible within their home and community or maintain employment.

**1. Special Disability Programs**

This program provides programs to individuals with disabilities to maximize their independence and integration into the workplace and/or community. The major programs are the Independent Living Grant Program, State Attendant Care Program, and the Home and Community Based Waiver Program.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Special Disability Programs				
Total Funds	57,115,119	74,900,500	72,842,221	72,544,163

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,967,897	2,030,000	2,030,000	1,788,639
Travel	19,082	150,000	150,000	150,000
Contractual Services	48,436	210,000	210,000	210,000
Commodities	3,513	140,000	140,000	140,000
Capital Outlay - Equipment	0	140,000	140,000	140,000
Subsidies, Loans & Grants	24,463,671	32,420,000	32,516,491	32,420,000
<b>Totals</b>	<b>26,502,599</b>	<b>35,090,000</b>	<b>35,186,491</b>	<b>34,848,639</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,765,833	5,717,940	5,814,431	5,717,940
Medicaid Waiver	21,736,766	29,372,060	29,372,060	29,130,699
<b>Totals</b>	<b>26,502,599</b>	<b>35,090,000</b>	<b>35,186,491</b>	<b>34,848,639</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	4,765,833	5,717,940	5,814,431	5,717,940
State Support Funds	0	0	0	0
Special Funds	21,736,766	29,372,060	29,372,060	29,130,699
<b>Totals</b>	<b>26,502,599</b>	<b>35,090,000</b>	<b>35,186,491</b>	<b>34,848,639</b>

**Agency Description and Programs**

The Office of Spinal Cord and Head Injury (SCI/TBI Trust Fund) Program was established under Section 37-33-251, Mississippi Code of 1972. The Special funds 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. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Office of Spinal Cord and Head Injury Program to be provided by the General Fund. 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 injuries resulting from external trauma.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Spinal Cord & Head Injury Program				
Total Funds	26,502,599	35,090,000	35,186,491	34,848,639

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,343,665	25,500,001	25,749,968	24,016,792
Travel	257,684	1,000,000	1,000,000	1,000,000
Contractual Services	4,074,181	5,000,000	5,000,000	5,000,000
Commodities	411,993	850,000	850,000	850,000
Capital Outlay - Equipment	183,687	250,000	250,000	250,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	33,087,471	34,077,502	35,777,003	34,077,502
<b>Totals</b>	<b>60,358,681</b>	<b>66,678,003</b>	<b>68,627,471</b>	<b>65,194,794</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,911,722	7,424,152	7,839,389	7,488,603
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	48,948,512	56,910,726	58,444,957	55,363,066
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income	92,153	120,000	120,000	120,000
Third-Party Match	1,183,169	0	0	0
<b>Totals</b>	<b>60,358,681</b>	<b>66,678,003</b>	<b>68,627,471</b>	<b>65,194,794</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	424	434	438	434
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>504</b>	<b>508</b>	<b>504</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,911,722	7,424,152	7,839,389	7,488,603
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	50,583,834	57,390,726	58,924,957	55,843,066
<b>Totals</b>	<b>60,358,681</b>	<b>66,678,003</b>	<b>68,627,471</b>	<b>65,194,794</b>

**Agency Description and Programs**

The Office of Vocational Rehabilitation (OVR) comprises several administrative and programmatic components that provide various services to persons with disabilities. The primary service components are the 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 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Vocational Rehabilitation				
Total Funds	60,358,681	66,678,003	68,627,471	65,194,794

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,041,979	4,300,001	4,300,001	4,562,817
Travel	16,247	150,000	150,000	150,000
Contractual Services	716,960	850,000	850,000	850,000
Commodities	113,084	245,000	245,000	245,000
Capital Outlay - Equipment	308,370	500,000	500,000	500,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	6,095,522	7,694,999	8,043,007	7,694,999
<b>Totals</b>	<b>10,292,162</b>	<b>13,740,500</b>	<b>14,088,508</b>	<b>14,003,316</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,216,859	1,977,079	2,051,205	1,988,213
State Support Special Funds	322,012	322,012	322,012	322,012
Federal Funds	8,513,400	11,186,409	11,460,291	11,438,091
Business Enterprise Program	134,009	205,000	205,000	205,000
Third-Party Match	81,044	0	0	0
Refunds	24,838	50,000	50,000	50,000
<b>Totals</b>	<b>10,292,162</b>	<b>13,740,500</b>	<b>14,088,508</b>	<b>14,003,316</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	1,216,859	1,977,079	2,051,205	1,988,213
State Support Funds	322,012	322,012	322,012	322,012
Special Funds	8,753,291	11,441,409	11,715,291	11,693,091
<b>Totals</b>	<b>10,292,162</b>	<b>13,740,500</b>	<b>14,088,508</b>	<b>14,003,316</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Voc Rehabilitation for the Blind				
Total Funds	10,292,162	13,740,500	14,088,508	14,003,316





MILITARY, POLICE AND VETERANS AFFAIRS

MISSISSIPPI EMERGENCY MANAGEMENT AGENCY

DISASTER RELIEF - CONSOLIDATED

COUNTY & MUNICIPALITY EMERGENCY RELIEF PROG

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

CAPITOL POLICE OFFICE

COMMERCIAL TRANSPORTATION ENF DIV

FORENSICS LABORATORIES OFFICE

HOMELAND SECURITY

LAW ENFORCEMENT OFFICERS' TRAINING ACADEMY

MISSISSIPPI BUREAU OF INVESTIGATION

NARCOTICS BUREAU

PUBLIC SAFETY PLANNING

SUPPORT SERVICES

VETERANS AFFAIRS BOARD

COVID-19 FUNDS



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,963,599	7,975,429	8,217,071	9,971,388
Travel	25,959	25,000	55,000	25,000
Contractual Services	1,890,079	1,874,551	1,878,831	1,816,112
Commodities	620,462	632,060	584,740	584,740
Capital Outlay - Equipment	465,509	83,580	138,292	83,580
Vehicles	81,777	226,312	153,150	77,650
Subsidies, Loans & Grants	11,721,077	29,402,301	20,067,656	18,131,622
<b>Totals</b>	<b>19,768,462</b>	<b>40,219,233</b>	<b>31,094,740</b>	<b>30,690,092</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	15,322,109	12,851,456	656,723	656,723
State Appropriations	3,794,654	3,960,661	4,348,084	3,991,283
State Support Special Funds	6,818,328	315,500	75,500	0
Federal Funds	5,869,651	22,929,616	25,223,712	25,249,349
REP & WIPP	650,959	651,000	600,000	602,016
Health Department Grant	143,217	146,723	169,721	169,721
Permit Funds	21,000	21,000	21,000	21,000
Less: Est Cash Available	-12,851,456	-656,723	0	0
<b>Totals</b>	<b>19,768,462</b>	<b>40,219,233</b>	<b>31,094,740</b>	<b>30,690,092</b>
General Fund Lapse	147	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	123	123	123	113
Part-Time	0	0	0	0
Time-Limited Full-Time	65	71	77	69
Part-Time	0	0	0	0
<b>Totals</b>	<b>188</b>	<b>194</b>	<b>200</b>	<b>182</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,794,654	3,960,661	4,348,084	3,991,283
State Support Funds	6,818,328	315,500	75,500	0
Special Funds	9,155,480	35,943,072	26,671,156	26,698,809
<b>Totals</b>	<b>19,768,462</b>	<b>40,219,233</b>	<b>31,094,740</b>	<b>30,690,092</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. The main objective of MEMA is to save as many lives as possible, preserve property, and 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Emergency Management				
Total Funds	19,768,462	40,219,233	31,094,740	30,690,092

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,838,317	4,000,000	4,000,000	4,000,000
Travel	69,827	236,000	245,000	236,000
Contractual Services	20,941,455	12,614,950	8,857,506	8,848,242
Commodities	26,414,658	15,767,901	1,740,100	1,740,100
Capital Outlay - Equipment	836,461	99,864	161,256	99,864
Subsidies, Loans & Grants	74,233,534	606,417,555	342,496,301	342,449,157
<b>Totals</b>	<b>126,334,252</b>	<b>639,136,270</b>	<b>357,500,163</b>	<b>357,373,363</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,644,750	6,818,328	0	0
State Appropriations	585,056	585,056	711,856	585,056
Federal Funds	100,800,421	612,506,340	339,834,999	339,834,999
Disaster Trust Fund	7,576,000	1,153,853	16,953,308	16,953,308
MS Housing Assistance	119,046	0	0	0
DFA CARES - Gov Discretionary	14,427,307	18,072,693	0	0
Less: Est Cash Available	-6,818,328	0	0	0
<b>Totals</b>	<b>126,334,252</b>	<b>639,136,270</b>	<b>357,500,163</b>	<b>357,373,363</b>
<b><u>Summary Of Funding</u></b>				
General Funds	585,056	585,056	711,856	585,056
State Support Funds	0	0	0	0
Special Funds	125,749,196	638,551,214	356,788,307	356,788,307
<b>Totals</b>	<b>126,334,252</b>	<b>639,136,270</b>	<b>357,500,163</b>	<b>357,373,363</b>

**Agency Description and Programs**

The MEMA - Disaster Relief - Consolidated fund was established under Section 33-15-7, Mississippi Code of 1972, which tasks 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 state's citizens. Funds appropriated annually are used to support certain administrative expenses and the state and federal share of the cost of disaster assistance programs, including public assistance programs, individual and family grant programs, and mitigation programs associated with declared disasters. The intention of the Legislature is that MEMA shall maintain a minimum of nine Area Coordinators to provide daily assistance to local jurisdictions with emergency management activities and provide quicker responses to incidents and/or disasters.

**1. Emergency Management Preparedness**

The purpose of the Emergency Management Response program is to monitor all 82 counties and the associated municipal jurisdictions within those counties and coordinate the state response to any event that may threaten life and/or property. This 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 citizens, local governments, non-profit associations, state agencies, and businesses in helping recover from disasters. Individual Assistance Programs help to provide the state's 25% 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 to reimburse rental costs for up to three months for displaced citizens. The Public Assistance Program helps meet the state's 10% or 25% grant share towards programs that support local and state governments, non-profit organizations, and other political subdivisions to repair, replace, or restore disaster-damaged, publicly owned facilities. 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% 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% of their costs from the federal government if specific standards are applied.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Emergency Mgmt Preparedness				
Total Funds	57,187,890	300,533,771	55,254,857	55,175,201
2. Recovery				
Total Funds	63,014,801	286,221,838	266,849,703	266,849,703
3. Mitigation				
Total Funds	6,131,561	52,380,661	35,395,603	35,348,459

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	133,006	0	0	0
Contractual Services	278,762	0	0	0
Subsidies, Loans & Grants	69,588,232	0	0	0
<b>Totals</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	70,000,000	0	0	0
<b>Totals</b>	<b>70,000,000</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	70,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>70,000,000</b>	<b>0</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 (CARES Act) and were 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 to reimburse counties and municipalities for eligible COVID-19 related expenditures.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Cnty & Municipality Emerg Relief				
Total Funds	70,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	974,439	0	0	0
Contractual Services	441,597	0	0	0
Commodities	34,832,038	0	0	0
Capital Outlay - Other Than Equipment	2,371,642	0	0	0
Capital Outlay - Equipment	919,438	0	0	0
Subsidies, Loans & Grants	460,846	0	0	0
<b>Totals</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	40,000,000	0	0	0
<b>Totals</b>	<b>40,000,000</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	40,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>40,000,000</b>	<b>0</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 (CARES Act) and were 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
<b>1. COVID-19 Funds</b>				
Total Funds	40,000,000	0	0	0



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	44,168,341	57,016,899	57,016,899	45,402,145
Travel	184,356	856,052	856,052	856,052
Contractual Services	64,368,820	70,674,674	70,674,674	70,674,674
Commodities	4,917,250	6,360,075	6,360,075	6,360,075
Capital Outlay - Other Than Equipment	4,917	17,806,186	17,806,186	17,806,186
Capital Outlay - Equipment	2,255,019	2,412,401	2,412,401	2,412,401
Vehicles	721,705	718,023	718,023	718,023
Subsidies, Loans & Grants	4,395,075	5,052,380	5,052,380	4,252,380
<b>Totals</b>	<b>121,015,483</b>	<b>160,896,690</b>	<b>160,896,690</b>	<b>148,481,936</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,755,907	7,997,192	8,797,192	7,758,107
State Support Special Funds	0	800,000	0	0
Federal Funds	110,537,134	146,041,473	146,041,473	134,920,822
Other Special Funds	2,722,442	6,058,025	6,058,025	5,803,007
<b>Totals</b>	<b>121,015,483</b>	<b>160,896,690</b>	<b>160,896,690</b>	<b>148,481,936</b>
General Fund Lapse	3	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	889	886	886	836
Part-Time	0	0	0	0
Time-Limited Full-Time	27	27	27	23
Part-Time	0	0	0	0
<b>Totals</b>	<b>916</b>	<b>913</b>	<b>913</b>	<b>859</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,755,907	7,997,192	8,797,192	7,758,107
State Support Funds	0	800,000	0	0
Special Funds	113,259,576	152,099,498	152,099,498	140,723,829
<b>Totals</b>	<b>121,015,483</b>	<b>160,896,690</b>	<b>160,896,690</b>	<b>148,481,936</b>

**Agency Description and Programs**

The Military Department was established under Section 33-1-1, Mississippi Code of 1972, serving 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 have 150 units located in 100 communities within 71 counties at various locations throughout the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	18,283,925	24,639,512	24,639,512	18,610,366
2. Armed Forces Museum				
Total Funds	626,502	626,505	626,505	649,516

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3. Army National Guard Programs				
Total Funds	86,078,959	117,021,961	117,021,961	111,391,974
4. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,928,075
5. Camp Shelby State Operations				
Total Funds	8,852,782	9,755,025	9,755,025	10,293,507
6. Timber Fund Operations				
Total Funds	43,910	683,000	683,000	427,982
7. Educational Assistance				
Total Funds	859,018	900,000	900,000	900,000
8. Support				
Total Funds	4,342,312	5,342,612	5,342,612	4,280,516

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,393,921	1,770,232	1,770,232	1,508,136
Travel	12,865	50,000	50,000	50,000
Contractual Services	102,025	150,000	150,000	150,000
Commodities	68,968	100,000	100,000	100,000
Capital Outlay - Equipment	0	20,000	20,000	20,000
Subsidies, Loans & Grants	2,764,533	3,252,380	3,252,380	2,452,380
<b>Totals</b>	<b>4,342,312</b>	<b>5,342,612</b>	<b>5,342,612</b>	<b>4,280,516</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,342,312	4,542,612	5,342,612	4,280,516
State Support Special Funds	0	800,000	0	0
<b>Totals</b>	<b>4,342,312</b>	<b>5,342,612</b>	<b>5,342,612</b>	<b>4,280,516</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	25	25	25	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>25</b>	<b>25</b>	<b>25</b>	<b>18</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,342,312	4,542,612	5,342,612	4,280,516
State Support Funds	0	800,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,342,312</b>	<b>5,342,612</b>	<b>5,342,612</b>	<b>4,280,516</b>

**Agency Description and Programs**

The Military Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the department's Chief Executive Officer 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support				
Total Funds	4,342,312	5,342,612	5,342,612	4,280,516

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,878,467	19,000,000	19,000,000	12,970,854
Travel	110,214	170,000	170,000	170,000
Contractual Services	4,723,525	5,120,360	5,120,360	5,120,360
Commodities	559,006	339,863	339,863	339,863
Capital Outlay - Equipment	12,713	9,289	9,289	9,289
<b>Totals</b>	<b>18,283,925</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>18,610,366</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	18,283,925	24,639,512	24,639,512	18,610,366
<b>Totals</b>	<b>18,283,925</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>18,610,366</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	262	261	261	236
Part-Time	0	0	0	0
Time-Limited Full-Time	4	4	4	12
Part-Time	0	0	0	0
<b>Totals</b>	<b>266</b>	<b>265</b>	<b>265</b>	<b>248</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	18,283,925	24,639,512	24,639,512	18,610,366
<b>Totals</b>	<b>18,283,925</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>18,610,366</b>

**Agency Description and Programs**

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

**1. Air National Guard Operations**

This program provides for the management and support of the Cooperative Funding Agreements (Federal Grants), including all Air National Guard federally supported programs. They include the help of the Civil Engineer Facility Operations and Maintenance, Crash and Rescue Operations at the CRTG-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	18,283,925	24,639,512	24,639,512	18,610,366

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	487,526	487,000	487,000	510,011
Travel	1,368	5,000	5,000	5,000
Contractual Services	82,221	94,000	94,000	94,000
Commodities	36,206	40,505	40,505	40,505
Capital Outlay - Equipment	19,181	0	0	0
<b>Totals</b>	<b>626,502</b>	<b>626,505</b>	<b>626,505</b>	<b>649,516</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	626,502	626,505	626,505	649,516
<b>Totals</b>	<b>626,502</b>	<b>626,505</b>	<b>626,505</b>	<b>649,516</b>
General Fund Lapse	3	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	626,502	626,505	626,505	649,516
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>626,502</b>	<b>626,505</b>	<b>626,505</b>	<b>649,516</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 serve 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Armed Forces Museum				
Total Funds	626,502	626,505	626,505	649,516

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,982,952	30,000,000	30,000,000	24,370,013
Travel	55,216	600,000	600,000	600,000
Contractual Services	56,286,993	61,212,218	61,212,218	61,212,218
Commodities	3,145,977	4,646,607	4,646,607	4,646,607
Capital Outlay - Other Than Equipment	0	17,801,186	17,801,186	17,801,186
Capital Outlay - Equipment	1,972,045	2,132,032	2,132,032	2,132,032
Vehicles	633,600	629,918	629,918	629,918
Subsidies, Loans & Grants	2,176	0	0	0
<b>Totals</b>	<b>86,078,959</b>	<b>117,021,961</b>	<b>117,021,961</b>	<b>111,391,974</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	86,078,959	117,021,961	117,021,961	111,391,974
<b>Totals</b>	<b>86,078,959</b>	<b>117,021,961</b>	<b>117,021,961</b>	<b>111,391,974</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	467	464	464	448
Part-Time	0	0	0	0
Time-Limited Full-Time	23	23	23	9
Part-Time	0	0	0	0
<b>Totals</b>	<b>490</b>	<b>487</b>	<b>487</b>	<b>457</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	86,078,959	117,021,961	117,021,961	111,391,974
<b>Totals</b>	<b>86,078,959</b>	<b>117,021,961</b>	<b>117,021,961</b>	<b>111,391,974</b>

**Agency Description and Programs**

The Army National Guard Programs supports all programs funded by federal grants and cooperative agreements. Current agreements include ARNG Facility O&M Programs, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug operations, and the General Support Maintenance Site at Camp Shelby.

**1. Army National Guard Programs**

This program provides the manpower (state employees), fiscal operations, personnel, payroll functions, purchasing/contracting, and administrative support to ensure the Army National Guard missions supported by the Federal and State agreements are accomplished efficiently and effectively. The Adjutant General appoints a State Budget Manager for each sub-programs supported by this Budget

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Army National Guard Programs				
Total Funds	86,078,959	117,021,961	117,021,961	111,391,974

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,382,890	5,459,667	5,459,667	5,998,149
Travel	4,693	28,052	28,052	28,052
Contractual Services	2,314,257	2,858,096	2,858,096	2,858,096
Commodities	1,106,549	1,193,100	1,193,100	1,193,100
Capital Outlay - Other Than Equipment	4,917	5,000	5,000	5,000
Capital Outlay - Equipment	251,080	251,080	251,080	251,080
Vehicles	88,105	88,105	88,105	88,105
Subsidies, Loans & Grants	1,628,366	1,800,000	1,800,000	1,800,000
<b>Totals</b>	<b>10,780,857</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>12,221,582</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,928,075	1,928,075	1,928,075	1,928,075
Federal Funds	6,174,250	4,380,000	4,380,000	4,918,482
YCP/Camp Shelby Billeting Fund	2,678,532	5,375,025	5,375,025	5,375,025
<b>Totals</b>	<b>10,780,857</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>12,221,582</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	126	127	127	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>126</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,928,075	1,928,075	1,928,075	1,928,075
State Support Funds	0	0	0	0
Special Funds	8,852,782	9,755,025	9,755,025	10,293,507
<b>Totals</b>	<b>10,780,857</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>12,221,582</b>

**Agency Description and Programs**

The Camp Shelby Base Operations is a state-owned and state-operated Army National Guard Training Site. The National Guard, United States Army Reserve, and other Department of Defense activities use the facilities at Camp Shelby and Camp McCain for training, research, and development. The facilities are also used for various other Non-Department of Defense activities.

**1. Camp Shelby State Operations**

This program provides for billeting operations, morale, recreation programs, and other state operations not supported by federal or other special funds such as the Timber Fund.

**2. Youth Challenge Program**

This program provides state and federal funds for recruiting, housing and educating 400 volunteer Mississippi resident youths. This program offers a structured educational component that will lead to attaining a GED Certificate—also providing additional training in other areas enhancing and improving their ability to be productive members of society.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Camp Shelby State Operations				
Total Funds	8,852,782	9,755,025	9,755,025	10,293,507
2. Youth Challenge Program				
Total Funds	1,928,075	1,928,075	1,928,075	1,928,075



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	42,585	300,000	300,000	44,982
Travel	0	3,000	3,000	3,000
Contractual Services	781	340,000	340,000	340,000
Commodities	544	40,000	40,000	40,000
<b>Totals</b>	<b>43,910</b>	<b>683,000</b>	<b>683,000</b>	<b>427,982</b>
<b><u>To Be Funded As Follows:</u></b>				
Timber Fund	43,910	683,000	683,000	427,982
<b>Totals</b>	<b>43,910</b>	<b>683,000</b>	<b>683,000</b>	<b>427,982</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	43,910	683,000	683,000	427,982
<b>Totals</b>	<b>43,910</b>	<b>683,000</b>	<b>683,000</b>	<b>427,982</b>

**Agency Description and Programs**

The Camp Shelby Timber Funds is an enterprise program created under Section 33-11-18, Mississippi Code of 1972. The fund conserves and promotes timber development at Camp Shelby, Mississippi. The Adjutant General is authorized, upon recommendation by the State Forestry Commission, to sell trees, timber, and other forest products at Camp Shelby to be used for the maintenance, development, and improvement of Camp Shelby as a military base.

**1. Timber Fund Operations**

This program provides for timber and land management and supports the operation and maintenance of troop support facilities and activities at the installation.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Timber Fund Operations				
Total Funds	43,910	683,000	683,000	427,982

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	859,018	900,000	900,000	900,000
<b>Totals</b>	<b>859,018</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	859,018	900,000	900,000	900,000
<b>Totals</b>	<b>859,018</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	859,018	900,000	900,000	900,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>859,018</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**Agency Description and Programs**

The Educational Assistance Program was established under Sections 33-7-401 through 33-7-413, Mississippi Code of 1972, to assist in the educational process of our Guardsmen, which also benefits our Institutions of Higher Learning and Community and Junior Colleges.

**1. Educational Assistance**

This program provides educational assistance for qualified students serving in the Mississippi National Guard while attending Mississippi's Senior Colleges and Community and Junior Colleges. The vision is to provide education tuition assistance to enable soldiers and airmen to achieve their educational objectives and further enhance the strength and relevance of the Mississippi National Guard. It is the Mississippi National Guard's best recruiting and retention tool.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Educational Assistance				
Total Funds	859,018	900,000	900,000	900,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	96,301,947	129,047,498	155,889,160	121,985,174
Travel	421,183	1,262,458	1,351,374	1,262,458
Contractual Services	31,405,840	38,586,901	46,931,133	33,067,598
Commodities	6,911,493	10,288,581	11,547,411	10,288,581
Capital Outlay - Other Than Equipment	0	0	7,600,000	0
Capital Outlay - Equipment	2,149,120	4,223,266	9,178,445	4,473,266
Vehicles	2,844,837	6,908,100	8,117,100	6,908,100
Wireless Communication Devices	158,336	12,196	12,196	12,196
Subsidies, Loans & Grants	17,696,739	43,847,099	45,225,590	43,747,099
<b>Totals</b>	<b>157,889,495</b>	<b>234,176,099</b>	<b>285,852,409</b>	<b>221,744,472</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	27,658,360	38,269,050	28,529,936	28,529,936
State Appropriations	91,516,546	107,455,881	149,050,314	108,512,064
State Support Special Funds	1,620,440	1,600,000	15,000,000	0
Federal Funds	36,465,134	47,699,099	58,868,789	58,431,731
Other Special Funds	38,898,065	67,682,005	65,799,568	65,799,568
Less: Est Cash Available	-38,269,050	-28,529,936	-31,396,198	-39,528,827
<b>Totals</b>	<b>157,889,495</b>	<b>234,176,099</b>	<b>285,852,409</b>	<b>221,744,472</b>
General Fund Lapse	258	0	0	0
State Support Fund Lapse	638,970	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,501	1,827	1,934	1,696
Part-Time	0	0	0	0
Time-Limited Full-Time	96	95	95	78
Part-Time	3	3	0	2
<b>Totals</b>	<b>1,600</b>	<b>1,925</b>	<b>2,029</b>	<b>1,776</b>
<b><u>Summary Of Funding</u></b>				
General Funds	91,516,546	107,455,881	149,050,314	108,512,064
State Support Funds	1,620,440	1,600,000	15,000,000	0
Special Funds	64,752,509	125,120,218	121,802,095	113,232,408
<b>Totals</b>	<b>157,889,495</b>	<b>234,176,099</b>	<b>285,852,409</b>	<b>221,744,472</b>

**Agency Description and Programs**

The Department of Public Safety (DPS) was established under Section 45-3-1, Mississippi Code of 1972. The Department coordinates, develops, improves, plans for, and provides safety for all Mississippians throughout the state. DPS has the following ten budget units: Office of Mississippi Highway Safety Patrol, Office of Capitol Police, Office of Commercial Transportation Enforcement Division, Office of Forensics Laboratories, Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Office of Mississippi Bureau of Investigation, Office of 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 came under the purview of the Office of Public Safety Planning. On July 1, 2019, the Office of Forensics Laboratories became a consolidation of the Crime Laboratory and the State Medical Examiner's Office. Starting July 1, 2021, per House Bill 974 of the 2021 Regular Legislative Session, the Office of Capitol Police was transferred with all authority from the Department of Finance and Administration with all funding coming under the purview of Public Safety - Office of Capitol Police and thus separated the Office of Mississippi Bureau of Investigation from the Mississippi Highway Safety Patrol; Senate Bill 2825 of the 2021 Regular Legislative Session, transferred Law Enforcement personnel and duties of the Mississippi Department of Transportation under the purview of the Department of Public Safety - Office of Commercial Transportation Enforcement Division.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	81,786,034	74,828,314	84,773,274	67,621,140
2. Driver Services				
Total Funds	22,017,878	27,091,598	35,551,954	24,126,560
3. Support Services				
Total Funds	4,948,289	12,116,565	13,735,651	9,900,899
4. Forensic Analysis				
Total Funds	8,850,185	8,470,141	15,676,834	8,470,141
5. DNA Analysis				
Total Funds	1,438,531	1,177,353	2,817,539	1,177,353
6. Forensic Pathology				
Total Funds	2,944,283	3,393,166	5,499,724	3,393,166
7. Training Academy				
Total Funds	1,132,167	3,767,553	9,881,965	1,728,694
8. Drug Enforcement				
Total Funds	13,130,390	14,292,361	22,936,130	13,101,466
9. Jail Officer Training				
Total Funds	286,598	236,296	236,296	230,987
10. Law Enforcement Training				
Total Funds	1,457,381	1,942,585	1,959,059	1,904,894
11. Highway Safety				
Total Funds	6,797,403	17,986,443	18,091,558	18,055,792
12. Justice				
Total Funds	3,085,548	7,721,887	7,822,573	7,830,790
13. Emerg Telecommunications Tng				
Total Funds	374,925	1,701,026	1,705,855	1,701,026
14. Council on Aging				
Total Funds	190,110	192,361	203,866	181,137
15. Juvenile Facility Monitoring Unit				
Total Funds	105,644	250,000	250,000	250,000
16. Homeland Security				
Total Funds	9,344,129	19,231,402	20,401,275	18,794,344
17. Investigations				
Total Funds	0	16,934,287	18,559,962	16,934,287
18. Capitol Police				
Total Funds	0	6,632,215	9,538,348	10,131,250
19. Motor Carrier				
Total Funds	0	16,210,546	16,210,546	16,210,546

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	72,945,678	66,856,398	76,191,487	60,723,568
Travel	363,534	379,209	379,209	379,209
Contractual Services	21,561,154	23,144,804	30,544,804	19,205,422
Commodities	5,127,425	6,079,829	6,740,975	6,079,829
Capital Outlay - Equipment	1,513,433	2,150,000	3,059,081	2,150,000
Vehicles	2,134,315	3,200,091	3,200,091	3,200,091
Wireless Communication Devices	158,336	9,581	9,581	9,581
Subsidies, Loans & Grants	37	100,000	200,000	0
<b>Totals</b>	<b>103,803,912</b>	<b>101,919,912</b>	<b>120,325,228</b>	<b>91,747,700</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	23,463,449	27,686,861	25,281,361	25,281,361
State Appropriations	66,630,428	54,918,095	69,762,794	54,918,095
State Support Special Funds	1,535,298	100,000	7,400,000	0
Federal Funds	9,369,371	8,954,726	12,283,008	12,283,008
Driver Services Fees	15,381,910	16,832,216	16,007,030	16,007,030
Other MHP Fees	15,110,317	18,709,375	17,784,188	17,784,188
Less: Est Cash Available	-27,686,861	-25,281,361	-28,193,153	-34,525,982
<b>Totals</b>	<b>103,803,912</b>	<b>101,919,912</b>	<b>120,325,228</b>	<b>91,747,700</b>
State Support Fund Lapse	612,445	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1,116	959	959	868
Part-Time	0	0	0	0
Time-Limited Full-Time	22	17	17	18
Part-Time	3	3	0	1
<b>Totals</b>	<b>1,141</b>	<b>979</b>	<b>976</b>	<b>887</b>
<b><u>Summary Of Funding</u></b>				
General Funds	66,630,428	54,918,095	69,762,794	54,918,095
State Support Funds	1,535,298	100,000	7,400,000	0
Special Funds	35,638,186	46,901,817	43,162,434	36,829,605
<b>Totals</b>	<b>103,803,912</b>	<b>101,919,912</b>	<b>120,325,228</b>	<b>91,747,700</b>

**Agency Description and Programs**

The Office of Mississippi Highway Safety Patrol (MHSP) was established under Section 45-1-2, Mississippi Code of 1972. 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 to operate the Patrol and carry out the Mississippi Motor Vehicle Safety Act provisions. The responsibility of these two primary components of MHSP, being the enforcement and driver services divisions, are diverse and multifaceted, both works 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 in Mississippi.

**2. Driver Services**

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

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	81,786,034	74,828,314	84,773,274	67,621,140
2. Driver Services				
Total Funds	22,017,878	27,091,598	35,551,954	24,126,560

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	5,955,000	8,661,133	9,204,035
Travel	0	1,000	1,000	1,000
Contractual Services	0	264,781	464,781	264,781
Commodities	0	248,669	248,669	248,669
Capital Outlay - Equipment	0	45,765	45,765	295,765
Vehicles	0	116,000	116,000	116,000
Subsidies, Loans & Grants	0	1,000	1,000	1,000
<b>Totals</b>	<b>0</b>	<b>6,632,215</b>	<b>9,538,348</b>	<b>10,131,250</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	6,532,215	9,438,348	10,031,250
Capitol Police Fund	0	100,000	100,000	100,000
<b>Totals</b>	<b>0</b>	<b>6,632,215</b>	<b>9,538,348</b>	<b>10,131,250</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	129	166	166
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>129</b>	<b>166</b>	<b>166</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	6,532,215	9,438,348	10,031,250
State Support Funds	0	0	0	0
Special Funds	0	100,000	100,000	100,000
<b>Totals</b>	<b>0</b>	<b>6,632,215</b>	<b>9,538,348</b>	<b>10,131,250</b>

**Agency Description and Programs**

The Office of Capitol Police under House Bill 974 of the 2021 Regular Legislative Session was transferred with all authority to the Department of Public Safety from the purview of the Department of Finance and Administration. The Office of Capitol Police (OCP) provides security services to state employees and visitors of the buildings and grounds owned by the State of Mississippi within the Capitol Complex Improvement District (CCID).

**1. Capitol Police**

This program ensures that the buildings and grounds of the State are safe and allows for the orderly conduct of the State's business.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Capitol Police				
Total Funds	0	6,632,215	9,538,348	10,131,250

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	10,038,781	10,038,781	10,038,781
Travel	0	112,161	112,161	112,161
Contractual Services	0	1,481,499	1,481,499	1,481,499
Commodities	0	1,000,000	1,000,000	1,000,000
Capital Outlay - Equipment	0	737,360	737,360	737,360
Vehicles	0	2,800,000	2,800,000	2,800,000
Subsidies, Loans & Grants	0	40,745	40,745	40,745
<b>Totals</b>	<b>0</b>	<b>16,210,546</b>	<b>16,210,546</b>	<b>16,210,546</b>
<b><u>To Be Funded As Follows:</u></b>				
Motor Carrier Enforc Fund	0	16,210,546	16,210,546	16,210,546
<b>Totals</b>	<b>0</b>	<b>16,210,546</b>	<b>16,210,546</b>	<b>16,210,546</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	205	205	203
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>205</b>	<b>205</b>	<b>203</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	16,210,546	16,210,546	16,210,546
<b>Totals</b>	<b>0</b>	<b>16,210,546</b>	<b>16,210,546</b>	<b>16,210,546</b>

**Agency Description and Programs**

The Law Enforcement under Senate Bill 2825 of the 2021 Regular Legislative Session transferred personnel and duties from the purview of the Mississippi Department of Transportation to the Department of Public Safety - Office of Commercial Transportation Enforcement Division (CTED). The Division will enforce the motor carrier laws and regulations under Section 77-7-1, Mississippi Code of 1972.

**1. Motor Carrier**

This program enforces the State of Mississippi's commercial transportation regulations to safeguard the integrity and the State's highways.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Motor Carrier				
Total Funds	0	16,210,546	16,210,546	16,210,546



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,732,901	9,310,864	14,420,529	9,310,864
Travel	4,043	66,084	90,000	66,084
Contractual Services	4,134,739	2,184,108	4,000,000	2,184,108
Commodities	852,771	905,424	1,211,890	905,424
Capital Outlay - Equipment	481,489	537,180	4,234,678	537,180
Vehicles	27,056	0	0	0
Wireless Communication Devices	0	2,000	2,000	2,000
Subsidies, Loans & Grants	0	35,000	35,000	35,000
<b>Totals</b>	<b>13,232,999</b>	<b>13,040,660</b>	<b>23,994,097</b>	<b>13,040,660</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	455,051	0	194,641	194,641
State Appropriations	8,320,916	9,493,593	20,447,030	9,493,593
State Support Special Funds	85,142	0	0	0
Federal Funds	630,182	0	0	0
Fees & Assessments	2,741,708	3,741,708	3,547,067	3,547,067
Transfer in From Other Funds	1,000,000	0	0	0
Less: Est Cash Available	0	-194,641	-194,641	-194,641
<b>Totals</b>	<b>13,232,999</b>	<b>13,040,660</b>	<b>23,994,097</b>	<b>13,040,660</b>
State Support Fund Lapse	26,525	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	100	103	141	100
Part-Time	0	0	0	0
Time-Limited Full-Time	14	14	14	14
Part-Time	0	0	0	0
<b>Totals</b>	<b>114</b>	<b>117</b>	<b>155</b>	<b>114</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,320,916	9,493,593	20,447,030	9,493,593
State Support Funds	85,142	0	0	0
Special Funds	4,826,941	3,547,067	3,547,067	3,547,067
<b>Totals</b>	<b>13,232,999</b>	<b>13,040,660</b>	<b>23,994,097</b>	<b>13,040,660</b>

**Agency Description and Programs**

The Office of Forensics Laboratories (MSFL) combined with the Office of State Medical Examiner in Fiscal Year 2020. The Laboratory consists of the following sections: Laboratory Services, the Impression Evidence Division, the Analytical Division, which provides a full range of forensic services to law enforcement agencies throughout the state, and the Medical Examiner's Office, which is empowered to investigate deaths in all political subdivisions of the state.

**1. Forensic Analysis**

This program provides accurate, timely scientific analysis to our law enforcement community and the judicial systems to identify, apprehend, and adjudicate those individuals responsible for criminal activity in 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 adequately 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 monitor 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 assisting with the bi-annual Coroner's conference.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Forensic Analysis				
Total Funds	8,850,185	8,470,141	15,676,834	8,470,141
2. DNA Analysis				
Total Funds	1,438,531	1,177,353	2,817,539	1,177,353
3. Forensic Pathology				
Total Funds	2,944,283	3,393,166	5,499,724	3,393,166

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,199,008	1,954,280	2,406,280	1,517,222
Travel	1,729	47,816	47,816	47,816
Contractual Services	274,091	750,785	1,073,158	750,785
Commodities	18,644	144,172	397,172	144,172
Capital Outlay - Equipment	0	43,420	185,920	43,420
Wireless Communication Devices	0	196	196	196
Subsidies, Loans & Grants	7,850,657	16,290,733	16,290,733	16,290,733
<b>Totals</b>	<b>9,344,129</b>	<b>19,231,402</b>	<b>20,401,275</b>	<b>18,794,344</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	44,790	356,074	1,525,947	356,074
Federal Funds	9,299,339	18,875,328	18,875,328	18,438,270
<b>Totals</b>	<b>9,344,129</b>	<b>19,231,402</b>	<b>20,401,275</b>	<b>18,794,344</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9	12	15	8
Part-Time	0	0	0	0
Time-Limited Full-Time	14	14	14	12
Part-Time	0	0	0	0
<b>Totals</b>	<b>23</b>	<b>26</b>	<b>29</b>	<b>20</b>
<b><u>Summary Of Funding</u></b>				
General Funds	44,790	356,074	1,525,947	356,074
State Support Funds	0	0	0	0
Special Funds	9,299,339	18,875,328	18,875,328	18,438,270
<b>Totals</b>	<b>9,344,129</b>	<b>19,231,402</b>	<b>20,401,275</b>	<b>18,794,344</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 defensive efforts, minimizing potential damage, and enhancing recovery from attacks that may occur through crisis and consequence management.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Homeland Security				
Total Funds	9,344,129	19,231,402	20,401,275	18,794,344

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	452,621	972,481	986,893	433,622
Travel	0	7,000	7,000	7,000
Contractual Services	348,072	2,038,000	538,000	538,000
Commodities	135,582	296,262	296,262	296,262
Capital Outlay - Other Than Equipment	0	0	7,600,000	0
Capital Outlay - Equipment	11,041	82,840	82,840	82,840
Subsidies, Loans & Grants	184,851	370,970	370,970	370,970
<b>Totals</b>	<b>1,132,167</b>	<b>3,767,553</b>	<b>9,881,965</b>	<b>1,728,694</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	370,246	55,104	79,807	79,807
State Appropriations	338,580	546,475	546,475	287,077
State Support Special Funds	0	1,500,000	7,600,000	0
Law Enforce Ofcrs' Tng Academy Fund	478,445	645,781	645,781	645,781
Transfer in From Other Funds	0	1,100,000	1,047,252	1,047,252
Less: Est Cash Available	-55,104	-79,807	-37,350	-331,223
<b>Totals</b>	<b>1,132,167</b>	<b>3,767,553</b>	<b>9,881,965</b>	<b>1,728,694</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	16	16	16	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>16</b>	<b>16</b>	<b>16</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	338,580	546,475	546,475	287,077
State Support Funds	0	1,500,000	7,600,000	0
Special Funds	793,587	1,721,078	1,735,490	1,441,617
<b>Totals</b>	<b>1,132,167</b>	<b>3,767,553</b>	<b>9,881,965</b>	<b>1,728,694</b>

**Agency Description and Programs**

The Office of Law Enforcement Officers' Training Academy (MLEOTA) was established under Section 45-5-5, Mississippi Code of 1972. The Academy is operated and maintained by the Commissioner of Public Safety to provide 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, 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 Mississippi. It has a trained staff of professional instructors who are proficient in all aspects of law enforcement.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Training Academy				
Total Funds	1,132,167	3,767,553	9,881,965	1,728,694

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	15,363,711	16,989,386	15,363,711
Travel	0	420,791	420,791	420,791
Contractual Services	0	299,671	299,671	299,671
Commodities	0	240,991	240,991	240,991
Capital Outlay - Equipment	0	57,695	57,695	57,695
Vehicles	0	551,009	551,009	551,009
Wireless Communication Devices	0	419	419	419
<b>Totals</b>	<b>0</b>	<b>16,934,287</b>	<b>18,559,962</b>	<b>16,934,287</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	15,413,711	17,039,386	15,413,711
Federal Funds	0	719,144	719,144	719,144
Investigation Fund	0	801,432	801,432	801,432
<b>Totals</b>	<b>0</b>	<b>16,934,287</b>	<b>18,559,962</b>	<b>16,934,287</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	144	144	149
Part-Time	0	0	0	0
Time-Limited Full-Time	0	5	5	4
Part-Time	0	0	0	1
<b>Totals</b>	<b>0</b>	<b>149</b>	<b>149</b>	<b>154</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	15,413,711	17,039,386	15,413,711
State Support Funds	0	0	0	0
Special Funds	0	1,520,576	1,520,576	1,520,576
<b>Totals</b>	<b>0</b>	<b>16,934,287</b>	<b>18,559,962</b>	<b>16,934,287</b>

**Agency Description and Programs**

The Office of Mississippi Bureau of Investigation (MBI) aids local, state, and federal law enforcement agencies and conducts criminal investigations on behalf of the State of Mississippi. Additionally, the statewide human trafficking coordinator works through MBI to train and prepare other law enforcement agencies to combat human trafficking throughout the State. House Bill 974 of the 2021 Regular Legislative Session separated the Office of Mississippi Bureau of Investigation from the Mississippi Highway Safety Patrol.

**1. Investigations**

This program provides impartial investigative support to local, state, and federal agencies to effectively solve crimes occurring within the State.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Investigations				
Total Funds	0	16,934,287	18,559,962	16,934,287

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,293,312	10,492,201	17,642,752	9,381,227
Travel	42,593	40,000	90,000	40,000
Contractual Services	1,702,798	1,600,894	1,600,894	1,520,973
Commodities	685,593	1,003,266	1,037,484	1,003,266
Capital Outlay - Equipment	120,880	175,000	375,000	175,000
Vehicles	683,466	241,000	1,450,000	241,000
Subsidies, Loans & Grants	601,748	740,000	740,000	740,000
<b>Totals</b>	<b>13,130,390</b>	<b>14,292,361</b>	<b>22,936,130</b>	<b>13,101,466</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,291,236	11,242,017	19,392,568	11,067,987
Federal Funds	1,348,471	1,394,266	1,455,672	1,455,672
Narcotics & Drugs Fund	1,000,382	1,150,184	1,775,081	1,775,081
State Seized Fund	256,829	235,894	207,894	207,894
Evidence Fund	233,472	270,000	104,915	104,915
Less: Est Cash Available	0	0	0	-1,510,083
<b>Totals</b>	<b>13,130,390</b>	<b>14,292,361</b>	<b>22,936,130</b>	<b>13,101,466</b>
General Fund Lapse	77	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	184	182	207	137
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>190</b>	<b>215</b>	<b>137</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,291,236	11,242,017	19,392,568	11,067,987
State Support Funds	0	0	0	0
Special Funds	2,839,154	3,050,344	3,543,562	2,033,479
<b>Totals</b>	<b>13,130,390</b>	<b>14,292,361</b>	<b>22,936,130</b>	<b>13,101,466</b>

**Agency Description and Programs**

The Office of Mississippi Bureau of Narcotics was established under Section 41-29-107, Mississippi Code of 1972. 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 works closely with local law enforcement divisions throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal law enforcement agencies.

**1. Drug Enforcement**

This program is responsible for enforcing the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Drug Enforcement				
Total Funds	13,130,390	14,292,361	22,936,130	13,101,466



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,256,293	2,666,327	2,798,969	2,790,355
Travel	237	150,071	150,071	150,071
Contractual Services	933,582	1,216,854	1,322,821	1,216,854
Commodities	48,051	165,968	165,968	165,968
Subsidies, Loans & Grants	9,059,446	25,831,378	25,831,378	25,831,378
<b>Totals</b>	<b>12,297,609</b>	<b>30,030,598</b>	<b>30,269,207</b>	<b>30,154,626</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,221,571	8,976,572	1,314,127	1,314,127
State Appropriations	2,372,057	2,749,736	2,777,715	2,658,978
Federal Funds	15,817,771	17,755,635	25,535,637	25,535,637
Emergency Telecommunications Fund	1,612,782	1,612,782	1,612,782	1,612,782
Juvenile Fund - DHS Transfer	250,000	250,000	250,000	250,000
Transfer to Other Funds	-1,000,000	0	0	0
Less: Est Cash Available	-8,976,572	-1,314,127	-1,221,054	-1,216,898
<b>Totals</b>	<b>12,297,609</b>	<b>30,030,598</b>	<b>30,269,207</b>	<b>30,154,626</b>
General Fund Lapse	181	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	16	17	17	12
Part-Time	0	0	0	0
Time-Limited Full-Time	37	36	36	29
Part-Time	0	0	0	0
<b>Totals</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>41</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,372,057	2,749,736	2,777,715	2,658,978
State Support Funds	0	0	0	0
Special Funds	9,925,552	27,280,862	27,491,492	27,495,648
<b>Totals</b>	<b>12,297,609</b>	<b>30,030,598</b>	<b>30,269,207</b>	<b>30,154,626</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 (MOHS); and 4) Mississippi Leadership Council on Aging. On July 1, 2019, the Office of Public Safety Planning had the following agencies consolidated under their purview: Board of Emergency Telecommunications; Board on County Jail Officer Standards and Training; Board on Law Enforcement Officers' Standards and Training; Mississippi Leadership Council on Aging; and the Juvenile Facility Monitoring Unit. 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 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 administering federal grant programs funded through the United States Department of Justice. This program also helps 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 that 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 researches 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 to protect the health, safety, and welfare of the citizens of this state.

## 5. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

## 6. Jail Officer Training

This program ensures that jail officers are adequately trained and educated professionals.

## 7. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures children's rights held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state, to ensure that the facilities comply with national best practices and state and federal law.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Highway Safety				
Total Funds	6,797,403	17,986,443	18,091,558	18,055,792
2. Justice				
Total Funds	3,085,548	7,721,887	7,822,573	7,830,790
3. Law Enforcement Training				
Total Funds	1,457,381	1,942,585	1,959,059	1,904,894
4. Emerg Telecommunications Tng				
Total Funds	374,925	1,701,026	1,705,855	1,701,026
5. Council on Aging				
Total Funds	190,110	192,361	203,866	181,137
6. Jail Officer Training				
Total Funds	286,598	236,296	236,296	230,987
7. Juvenile Facility Monitoring Unit				
Total Funds	105,644	250,000	250,000	250,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,422,134	5,437,455	5,752,950	3,221,789
Travel	9,047	38,326	53,326	38,326
Contractual Services	2,451,404	5,605,505	5,605,505	5,605,505
Commodities	43,427	204,000	208,000	204,000
Capital Outlay - Equipment	22,277	394,006	400,106	394,006
Subsidies, Loans & Grants	0	437,273	1,715,764	437,273
<b>Totals</b>	<b>4,948,289</b>	<b>12,116,565</b>	<b>13,735,651</b>	<b>9,900,899</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,148,043	1,550,513	1,660,000	1,660,000
State Appropriations	3,518,539	6,203,965	8,120,051	4,285,299
Support Services Fund	25,704	450,000	650,000	650,000
Fingerprint Processing	1,806,516	5,572,087	5,055,600	5,055,600
Less: Est Cash Available	-1,550,513	-1,660,000	-1,750,000	-1,750,000
<b>Totals</b>	<b>4,948,289</b>	<b>12,116,565</b>	<b>13,735,651</b>	<b>9,900,899</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	60	60	64	45
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
<b>Totals</b>	<b>61</b>	<b>61</b>	<b>65</b>	<b>46</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,518,539	6,203,965	8,120,051	4,285,299
State Support Funds	0	0	0	0
Special Funds	1,429,750	5,912,600	5,615,600	5,615,600
<b>Totals</b>	<b>4,948,289</b>	<b>12,116,565</b>	<b>13,735,651</b>	<b>9,900,899</b>

**Agency Description and Programs**

The Office of Support Services provides all executive and/or administrative support to the Office of Mississippi 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	4,948,289	12,116,565	13,735,651	9,900,899

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,153,198	8,534,517	9,159,042	3,414,651
Travel	68,869	115,820	115,820	115,820
Contractual Services	21,821,380	3,152,022	3,421,387	3,152,022
Commodities	6,210,425	804,194	737,856	737,856
Capital Outlay - Other Than Equipment	155	0	0	0
Capital Outlay - Equipment	595,539	0	0	0
Vehicles	69,786	33,650	0	0
Subsidies, Loans & Grants	6,589,474	0	0	0
<b>Totals</b>	<b>57,508,826</b>	<b>12,640,203</b>	<b>13,434,105</b>	<b>7,420,349</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,972,351	0	0	0
State Appropriations	5,461,311	5,507,083	5,612,391	5,250,765
State Support Special Funds	5,250,000	0	0	0
Federal Funds	37,824,664	7,133,120	7,821,716	7,821,716
Resident Care Payments	5,606,456	0	0	0
Veterans Tags	394,044	0	0	0
Less: Est Cash Available	0	0	-2	-5,652,132
<b>Totals</b>	<b>57,508,826</b>	<b>12,640,203</b>	<b>13,434,105</b>	<b>7,420,349</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	76	34	45	32
Part-Time	0	0	0	0
Time-Limited Full-Time	540	29	29	29
Part-Time	76	0	0	0
<b>Totals</b>	<b>692</b>	<b>63</b>	<b>74</b>	<b>61</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,461,311	5,507,083	5,612,391	5,250,765
State Support Funds	5,250,000	0	0	0
Special Funds	46,797,515	7,133,120	7,821,714	2,169,584
<b>Totals</b>	<b>57,508,826</b>	<b>12,640,203</b>	<b>13,434,105</b>	<b>7,420,349</b>

**Agency Description and Programs**

The State Veterans Affairs Board (MSVA) 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. MSVA develops and processes the claim for financial assistance to disabled veterans and the survivors of disabled veterans and extends such service to disabled veterans in service areas who need outreach counseling. During the 2021 Regular Legislative Session, House Bill 761 moved the State Veterans Home System to a separate budget unit (733-00).

## 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. Administration

This program provides administrative and clerical support to the agency's different programs. During the 2021 Session, Veteran's Home was moved to its own budget unit (733-00).

## 4. Cemetery

This program maintains the Mississippi Memorial Cemetery in Newton and the North Mississippi Memorial Cemetery in Kilmichael. The program also conducts interments for eligible veterans, spouses, and dependents.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Claims				
Total Funds	640,377	640,377	640,377	376,877
2. State Approving Agency				
Total Funds	130,649	132,805	132,805	31,838
3. Administration				
Total Funds	56,159,667	11,288,888	11,977,482	6,690,244
4. Cemetery				
Total Funds	578,133	578,133	683,441	321,390

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	2,648,777	0	0	0
Subsidies, Loans & Grants	7,351,223	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	10,000,000	0	0	0
<b>Totals</b>	<b>10,000,000</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	10,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3059 of the 2020 Regular Legislative Session appropriated funds to the State Veterans Affairs Board - 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 (CARES Act) and were appropriated out of the Budget Contingency Fund.

**1. COVID-19 Funds**

This program provides \$10,000,000 from the Budget Contingency Fund to the State Veterans Affairs Board 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Funds				
Total Funds	10,000,000	0	0	0

LOCAL ASSISTANCE

REVENUE - HOMESTEAD EXEMPTION REIMBURSEMENT





	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	79,013,472	79,013,472	90,600,000	90,600,000
<b>Totals</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	79,013,472	79,013,472	90,600,000	90,600,000
<b>Totals</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	79,013,472	79,013,472	90,600,000	90,600,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>79,013,472</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>90,600,000</b>

**Agency Description and Programs**

The Homestead Exemption Reimbursement was established under Section 27-33-3, Mississippi Code of 1972, which contains the statutory authority and general provisions. Homestead Exemption generally reimburses \$100 per applicant for county and school taxes exempted. However, Section 27-33-79 provides no taxing unit shall be returned more than 106% or less than the amount of reimbursement for the taxing unit for the next preceding year unless such reimbursement results from a reduction in the number of approved homestead exemption applications.

## 1. Reimbursement

This program provides funding to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by taxing homes from Ad Valorem taxes.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Reimbursement				
Total Funds	79,013,472	79,013,472	90,600,000	90,600,000



MISCELLANEOUS

ARTS COMMISSION

EMPLOYMENT SECURITY DEPARTMENT

COVID-19 FUNDS

GAMING COMMISSION

PUBLIC SERVICE COMMISSION

NO-CALL TELEPHONE SOLICITATION

PUBLIC UTILITIES STAFF

WORKERS' COMPENSATION COMMISSION



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	689,889	798,000	815,118	877,059
Travel	1,931	25,400	25,400	25,400
Contractual Services	305,592	438,536	571,221	388,339
Commodities	7,242	35,125	35,125	35,125
Capital Outlay - Equipment	2,629	5,500	5,500	5,500
Subsidies, Loans & Grants	1,343,320	2,223,700	1,703,800	1,503,800
<b>Totals</b>	<b>2,350,603</b>	<b>3,526,261</b>	<b>3,156,164</b>	<b>2,835,223</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	232,784	291,456	195,090	195,090
State Appropriations	1,057,834	1,169,164	1,569,164	1,248,223
State Support Special Funds	450,000	490,000	490,000	490,000
Federal Funds	783,833	1,720,731	873,000	937,000
Mississippi Whole Schools	53,000	50,000	50,000	50,000
South Arts CARES	60,000	0	0	0
Other Special Funds	4,608	0	0	0
Less: Est Cash Available	-291,456	-195,090	-21,090	-85,090
<b>Totals</b>	<b>2,350,603</b>	<b>3,526,261</b>	<b>3,156,164</b>	<b>2,835,223</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	10	10	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>12</b>	<b>12</b>	<b>12</b>	<b>11</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,057,834	1,169,164	1,569,164	1,248,223
State Support Funds	450,000	490,000	490,000	490,000
Special Funds	842,769	1,867,097	1,097,000	1,097,000
<b>Totals</b>	<b>2,350,603</b>	<b>3,526,261</b>	<b>3,156,164</b>	<b>2,835,223</b>

**Agency Description and Programs**

The Arts Commission authority was established under Section 39-11-1, Mississippi Code of 1972. 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 to serve the people better; 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Grants				
Total Funds	1,762,953	2,645,034	2,367,462	2,149,150
2. Information & Technical Assistance				
Total Funds	587,650	881,227	788,702	686,073

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,018,428	45,887,432	45,887,432	31,727,592
Travel	121,483	500,000	500,000	500,000
Contractual Services	45,838,514	80,564,871	80,564,871	80,564,871
Commodities	773,991	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	1,035,000	1,035,000	1,035,000
Capital Outlay - Equipment	612,591	775,000	775,000	775,000
Vehicles	0	41,250	41,250	41,250
Subsidies, Loans & Grants	40,572,911	46,308,000	46,308,000	46,308,000
<b>Totals</b>	<b>117,937,918</b>	<b>175,911,553</b>	<b>175,911,553</b>	<b>161,751,713</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	1,400,000	1,400,000	1,400,000
Federal Funds	92,770,743	139,458,989	139,458,989	125,299,149
Special Administration Fund	1,499,453	5,052,564	5,052,564	5,052,564
Mississippi Works Fund	2,920,709	15,000,000	15,000,000	15,000,000
Pandemic Response Fund	20,199,851	12,000,000	12,000,000	12,000,000
State Workforce Investment Board	547,162	3,000,000	3,000,000	3,000,000
<b>Totals</b>	<b>117,937,918</b>	<b>175,911,553</b>	<b>175,911,553</b>	<b>161,751,713</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	342	396	396	339
Part-Time	186	132	132	95
Time-Limited Full-Time	54	54	54	50
Part-Time	150	150	150	130
<b>Totals</b>	<b>732</b>	<b>732</b>	<b>732</b>	<b>614</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	1,400,000	1,400,000	1,400,000
State Support Funds	0	0	0	0
Special Funds	117,937,918	174,511,553	174,511,553	160,351,713
<b>Totals</b>	<b>117,937,918</b>	<b>175,911,553</b>	<b>175,911,553</b>	<b>161,751,713</b>

**Agency Description and Programs**

The Mississippi Department of Employment Security (MDES) was established under Section 71-5-101, Mississippi Code of 1972, to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated by the United States Department of Labor or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

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. In the 2021 Regular Legislative Session, \$1,400,000 General Funds are now provided for the State Longitudinal Data System (SLDS).

**1. Employment Services**

This program provides services so that job seekers can access the Workforce Investment Network (WIN) system in partnership with the newly created Office of Workforce Development (called Accelerate MS), State Workforce Investment Board, and the four local workforce areas. Job seekers can access many services at WIN Job Centers that include job search, placement assistance, and job training, funded through the Workforce Innovation and Opportunity Act (WIOA). Within the WIN Job Centers, participants can access resume preparation, interview tips, internet access for job searches, and resume posting. They use office equipment such as computers, fax machines, copiers, and telephones at no cost. WIN Job Centers also provide the following services for businesses and employers: recruitment, screening, and referral of job seekers posting job openings hosting job fairs, and providing on-the-job training funds through WIOA to improve the job skills of their employees.

**2. Unemployment Insurance**

This program provides temporary monetary assistance to persons unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers and facilitate their reemployment promptly.

**3. Labor Market Information**

This program is responsible for collecting, organizing, computing, analyzing, and disseminating statistical information about the labor market in the State of Mississippi. This involves the use of data collected under a cooperative agreement with the Bureau of Labor Statistics (BLS), U.S. Department of Labor, as well as agency administrative data

**4. State Workforce Investment Board**

This program creates awareness of career opportunities in Mississippi, aligns workforce programs between agencies/entities, and increases partnership opportunities between workforce programs and business/industry.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Employment Services				
Total Funds	56,459,904	74,239,062	74,239,062	68,012,813
2. Unemployment Insurance				
Total Funds	60,229,041	97,136,487	97,136,487	89,506,683
3. Labor Market Information				
Total Funds	701,811	1,536,004	1,536,004	1,232,217
4. State Workforce Investment Board				
Total Funds	547,162	3,000,000	3,000,000	3,000,000



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	42,884	0	0	0
Contractual Services	254,978	0	0	0
Commodities	216	0	0	0
Subsidies, Loans & Grants	54,701,922	0	0	0
<b>Totals</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	55,000,000	0	0	0
<b>Totals</b>	<b>55,000,000</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	55,000,000	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>55,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The COVID-19 Workforce Investment Areas Program provides funding to purchase equipment and devices to expand training capability and/or capacity and provide short-term tuition and/or vouchers. Local Workforce Investment Areas allocate funds, and most of the funding (\$50,000,000) flows to community colleges, with the remaining funds allocated to on-the-job training (\$4,700,000) 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 Act or the "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. 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 the Fiscal Year 2021 per House Bill 1795 for the program. Of this amount, \$20,172,467 was transferred to the Unemployment Insurance (UI) Trust Fund.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. COVID-19 Workforce Invest Areas				
Total Funds	55,000,000	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,245,806	7,695,700	8,762,298	7,769,520
Travel	36,081	274,000	259,000	259,000
Contractual Services	659,439	777,625	823,259	777,625
Commodities	257,394	231,620	232,986	231,620
Capital Outlay - Equipment	156,921	142,000	135,000	135,000
Vehicles	0	75,000	50,000	50,000
<b>Totals</b>	<b>8,355,641</b>	<b>9,195,945</b>	<b>10,262,543</b>	<b>9,222,765</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	417,677	531,947	531,947	531,947
State Appropriations	7,457,140	8,176,132	9,242,730	7,571,507
State Support Special Funds	0	50,000	0	0
Work Permits	718,771	661,833	661,102	760,600
Investigations	161,526	261,833	258,711	258,711
Seized Funds	147	0	100,000	100,000
Coronavirus Supplemental Fund	132,327	46,147	0	0
Less: Est Cash Available	-531,947	-531,947	-531,947	0
<b>Totals</b>	<b>8,355,641</b>	<b>9,195,945</b>	<b>10,262,543</b>	<b>9,222,765</b>
General Fund Lapse	514,327	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	121	121	121	106
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>106</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,457,140	8,176,132	9,242,730	7,571,507
State Support Funds	0	50,000	0	0
Special Funds	898,501	969,813	1,019,813	1,651,258
<b>Totals</b>	<b>8,355,641</b>	<b>9,195,945</b>	<b>10,262,543</b>	<b>9,222,765</b>

**Agency Description and Programs**

The Gaming Commission was established under Section 75-76-9 through 75-76-10, Mississippi Code of 1972, has two primary functions: investigation and enforcement. The Commission 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 Gaming Commission. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Gaming Commission to be provided by the General Fund.

## 1. Riverboat Gaming

This program enforces the law and regulates 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 enforces the law and regulates all charitable bingo operations regarding the Charitable Bingo Act.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Riverboat Gaming				
Total Funds	7,435,600	7,785,153	9,170,146	7,912,495
2. Charitable Bingo				
Total Funds	920,041	1,410,792	1,092,397	1,310,270

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,757,347	3,872,147	3,929,008	4,241,891
Travel	113,095	336,934	336,934	336,934
Contractual Services	403,660	418,129	403,660	403,660
Commodities	119,296	165,335	150,867	150,867
Capital Outlay - Equipment	95,247	25,000	25,000	25,000
Wireless Communication Devices	1,780	1,780	1,780	1,780
Subsidies, Loans & Grants	29,263	29,263	29,263	29,263
<b>Totals</b>	<b>4,519,688</b>	<b>4,848,588</b>	<b>4,876,512</b>	<b>5,189,395</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,086,765	4,355,157	4,412,018	4,724,901
Federal Funds	432,923	493,431	464,494	464,494
<b>Totals</b>	<b>4,519,688</b>	<b>4,848,588</b>	<b>4,876,512</b>	<b>5,189,395</b>
General Fund Lapse	112,862	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	61	61	61	50
Part-Time	6	6	6	3
Time-Limited Full-Time	5	5	5	5
Part-Time	0	0	0	0
<b>Totals</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>58</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,086,765	4,355,157	4,412,018	4,724,901
State Support Funds	0	0	0	0
Special Funds	432,923	493,431	464,494	464,494
<b>Totals</b>	<b>4,519,688</b>	<b>4,848,588</b>	<b>4,876,512</b>	<b>5,189,395</b>

**Agency Description and Programs**

The Public Service Commission was established under the provisions of Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972; at present, all communication, electric, gas, water, and sewer utilities are under the supervision of this Commission. The Commission's responsibility is to see that rates and service charges are reasonable, that the approved rate schedules are adhered to, that the service rendered is adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Public Service Commission to be provided by the General Fund.

**1. Utility Regulatory Services**

This program enables the Commission to monitor the quality and adequacy of service provided by all jurisdictional utilities, including applying approved rates and charges.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Utility Regulatory Services				
Total Funds	4,519,688	4,848,588	4,876,512	5,189,395

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	32,108	322,121	35,000	35,000
Commodities	536	31,372	31,372	31,372
<b>Totals</b>	<b>32,644</b>	<b>353,493</b>	<b>66,372</b>	<b>66,372</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	32,644	66,372	66,372	66,372
State Support Special Funds	0	287,121	0	0
<b>Totals</b>	<b>32,644</b>	<b>353,493</b>	<b>66,372</b>	<b>66,372</b>
General Fund Lapse	33,728	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	32,644	66,372	66,372	66,372
State Support Funds	0	287,121	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>32,644</b>	<b>353,493</b>	<b>66,372</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. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the PSC - No-Call Telephone Solicitation to be provided by the General Fund.

**1. Telephone "NO-CALL"**

This program maintains a "NO-CALL" database that will be provided to telephone solicitors on a fee basis annually. In addition, the Public Service Commission is charged with the responsibility of establishing, investigating, and enforcing the rules and regulations for violations of said Act.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Telephone "No-Call"				
Total Funds	32,644	353,493	66,372	66,372

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,838,018	2,115,448	2,221,294	1,991,848
Travel	4,162	37,800	45,000	37,800
Contractual Services	151,111	316,689	104,000	52,400
Commodities	54,318	16,700	20,000	16,700
<b>Totals</b>	<b>2,047,609</b>	<b>2,486,637</b>	<b>2,390,294</b>	<b>2,098,748</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	264,289	0	0
State Appropriations	1,936,898	2,222,348	2,390,294	2,098,748
Public Utilities Application Fund	375,000	0	0	0
Less: Est Cash Available	-264,289	0	0	0
<b>Totals</b>	<b>2,047,609</b>	<b>2,486,637</b>	<b>2,390,294</b>	<b>2,098,748</b>
General Fund Lapse	157,633	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	27	27	27	24
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>27</b>	<b>24</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,936,898	2,222,348	2,390,294	2,098,748
State Support Funds	0	0	0	0
Special Funds	110,711	264,289	0	0
<b>Totals</b>	<b>2,047,609</b>	<b>2,486,637</b>	<b>2,390,294</b>	<b>2,098,748</b>

**Agency Description and Programs**

The Public Utilities Staff was reorganized under Section 77-2-1, Mississippi Code of 1972, and became separate and independent from the Public Service Commission. The functions of the Utilities Staff are outlined in Section 77-2-9 to provide investigative and advisory services to the Mississippi Public Service Commission by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Public Utilities Staff to be provided by the General Fund.

Senate Bill 3054, 2020 Regular Legislative Session, amended Senate Bill 3046, 2020 Regular Legislative Session for the COVID-19 Broadband Provider Grant Program Fund. The amendment created a special fund 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Utility Investigative Services				
Total Funds	2,047,609	2,486,637	2,390,294	2,098,748



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,258,170	4,331,513	4,457,950	4,467,962
Travel	28,477	50,000	75,000	50,000
Contractual Services	674,001	831,173	886,965	831,173
Commodities	49,706	55,000	55,000	55,000
Capital Outlay - Other Than Equipment	0	75,000	0	0
Capital Outlay - Equipment	3,572	2,000	88,400	2,000
Subsidies, Loans & Grants	22,953	100,000	100,000	100,000
<b>Totals</b>	<b>5,036,879</b>	<b>5,444,686</b>	<b>5,663,315</b>	<b>5,506,135</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,013,926	5,269,686	5,563,315	5,406,135
State Support Special Funds	0	75,000	0	0
Second Injury Trust Fund	22,953	100,000	100,000	100,000
<b>Totals</b>	<b>5,036,879</b>	<b>5,444,686</b>	<b>5,663,315</b>	<b>5,506,135</b>
General Fund Lapse	48,593	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	5,013,926	5,269,686	5,563,315	5,406,135
State Support Funds	0	75,000	0	0
Special Funds	22,953	100,000	100,000	100,000
<b>Totals</b>	<b>5,036,879</b>	<b>5,444,686</b>	<b>5,663,315</b>	<b>5,506,135</b>

**Agency Description and Programs**

The Workers' Compensation Commission was established under Section 71-3-85, Mississippi Code of 1972. The Commission is administered by a three-member Commission and is charged with effecting the Workers' Compensation Law provisions. The Commission is further, specifically, directed by the law to cooperate with other state and federal authorities to prevent injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission coordinates rehabilitation or restoration to injured employees' health and vocational opportunity and discharges these responsibilities promptly, equitably, and efficiently. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Workers' Compensation Commission to be provided by the General Fund except for the Second Injury Trust Special Fund.

**1. Adjudication**

This program is responsible for administering 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 plans and cost-containment rules of the Commission; for providing alternative dispute resolution procedures to address medical cost and treatment issues; and for capturing and maintaining relevant statistical data to aid in the ongoing review and refinement of the overall cost-containment program.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Adjudication				
Total Funds	4,570,394	4,925,348	5,121,081	4,985,243
2. Self-Insurance				
Total Funds	277,855	306,041	317,279	306,775
3. Medical Cost Containment				
Total Funds	188,630	213,297	224,955	214,117

DEBT SERVICE

TREASURER'S OFFICE

BANK SERVICE CHARGE

BONDS & INTEREST PAYMENT



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

	<b><u>Issue Amount</u></b>	<b><u>Issue Date</u></b>	<b><u>Total To Be Paid In FY 2023 Bonds</u></b>	<b><u>Interest</u></b>	<b><u>Bonds Outstanding July 1, 2023</u></b>
<b><u>Tax-Exempt/Capital Improvements Bonds</u></b>					
GO Tax-Exempt, Series 2012H	\$ 136,680,000	10-01-12	\$ 8,475,000	\$ 560,575	\$ 8,860,000
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
GO Tax-Exempt, Series 2021A	167,815,000	03-01-21	0	6,472,050	167,815,000
<b><u>Build America Bonds/Recovery Zone Bonds</u></b>					
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
<b><u>Taxable Bonds</u></b>					
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09	7,205,000	9,927,965	175,635,000
GO Taxable Bonds, Series 2010D	233,975,000	11-01-10	25,980,000	1,172,951	14,625,000
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11	23,635,000	4,723,933	109,740,000
GO Taxable Bonds, Series 2013A	179,940,000	12-01-13	15,055,000	1,453,393	31,795,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15	11,560,000	1,284,930	42,010,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15	11,930,000	1,302,787	37,965,000
GO Taxable Bonds, Series 2016C	81,500,000	12-01-16	10,925,000	858,824	24,445,000
GO Taxable Bonds, Series 2017E	44,765,000	12-01-17	4,075,000	841,694	27,135,000
GO Taxable Bonds, Series 2018B	152,975,000	11-01-18	13,270,000	4,523,078	114,605,000
GO Taxable Bonds, Series 2019C	235,840,000	10-01-19	17,025,000	4,486,817	190,960,000
GO Taxable Bonds, Series 2021B	119,735,000	03-01-21	12,090,000	1,175,561	83,960,000
<b><u>MS Small Enterprise Dev Finance Act</u></b>					
Series 2008 III F-H	9,025,000	07-01-08	350,000	26,325	365,000
<b><u>REFUNDING BONDS</u></b>					
Series 2003A - Institutional	324,400,000	04-01-03	11,300,000	296,625	0
Series 2009F	64,415,000	10-01-09	16,290,000	1,209,408	16,670,000
Series 2012A - Nissan Project	57,120,000	08-01-12	7,175,000	86,602	0
Series 2012B - Nissan Project	43,900,000	08-01-12	5,330,000	190,500	1,500,000
Series 2012E	71,985,000	08-01-12	7,070,000	742,901	22,685,000
Series 2012F	171,860,000	08-01-12	37,945,000	758,900	0
Series 2015C - Tax Exempt	249,980,000	02-01-15	5,540,000	7,844,100	156,300,000
Series 2015D	179,135,000	02-01-15	10,865,000	5,138,792	142,205,000
Series 2017A	442,775,000	06-01-17	320,000	21,205,600	441,280,000
Series 2020A	504,225,000	08-01-20	795,000	5,629,515	493,645,000
Series 2020B	37,390,000	08-01-20	5,810,000	1,724,250	31,580,000
<b>SUBTOTAL</b>	<b><u>\$5,804,375,000</u></b>		<b><u>\$ 270,015,000</u></b>	<b><u>\$ 149,603,992</u></b>	<b><u>\$3,732,600,000</u></b>

	<u>Issue Amount</u>	<u>Issue Date</u>	<u>Total To Be Paid In FY 2023</u>	<u>Bonds Outstanding</u>	
			<u>Bonds</u>	<u>Interest</u>	<u>July 1, 2023</u>
<u>Pipeline</u>					
Fall FY2021 Taxable - 20 Yrs	\$ 0	11-01-21	\$ 9,575,000	\$ 9,991,144	\$ 236,378,000
Fall FY2021 Tax-Exempt - 20 Yrs	0	11-01-21	0	9,455,603	163,970,000
Fall FY2023 Taxable - 20 Yrs	0	11-01-22	9,575,000	9,991,144	236,378,000
Fall FY2023 Tax-Exempt - 20 Yrs	<u>0</u>	11-01-22	<u>0</u>	<u>9,455,603</u>	<u>163,970,000</u>
SUBTOTAL	<u>0</u>		<u>19,150,000</u>	<u>38,893,494</u>	<u>800,696,000</u>
<b>TOTAL FOR ALL ISSUES</b>	<b><u>\$5,804,375,000</u></b>		<b><u>\$ 289,165,000</u></b>	<b><u>\$ 188,497,486</u></b>	<b><u>\$4,533,296,000</u></b>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$ 457,924,874
TOTAL REQUESTED FOR PAYMENT OF SERVICE CHARGES AND FEES	500,000
TOTAL REQUESTED FOR ARBITRAGE REBATE	<u>1,000,000</u>
TOTAL REQUESTED FOR GEN OBLIGATION BONDS	<u>\$ 459,424,874</u>
TOTAL REQUESTED FOR REVENUE BONDS	<u>\$ 35,599,225</u>
TOTAL DEBT SERVICE REQUEST	<u>\$ 495,024,099</u>

	<u>2022 APPROPRIATED</u>	<u>2023 REQUESTED</u>	<u>2023 RECOMMENDED</u>	<u>INCREASE OR DECREASE AMOUNT</u>	<u>PERCENT</u>
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$ 438,569,629	\$ 433,423,299	\$ 433,423,299	\$ (5,146,330)	(1.2)
INTEREST INCOME, LOAN REPAYMENT AND OTHER	63,496,246	61,100,800	61,100,800	(2,395,446)	(3.8)
SERVICE CHARGE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.0</u>
TOTAL	<u>\$ 502,565,875</u>	<u>\$ 495,024,099</u>	<u>\$ 495,024,099</u>	<u>\$ (7,541,776)</u>	<u>(1.5)</u>

The State of Mississippi began issuing bonds on November 1, 1956. From that date through June 30, 2021, general obligation bonds to be serviced from the General Fund have been issued in the amount of \$15,443,035,462. As of June 30, 2021, \$4,270,445,000 of general obligation bonds were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2023, is to pay maturing bonds and interest due to indebtedness.

CURRENT GENERAL FUND APPROP (NON-RECURRING)

FINANCE & ADMINISTRATION, DEPT OF

BLDG - CAPITAL EXP PREPLANNING REQUEST

BLDG - CAPITAL EXP IMPROVEMENTS REQUEST

BLDG - CAPITAL EXP R&R REQUEST

BLDG - CAPITAL PROJECTS





## CAPITAL EXPENSE AND DEVELOPMENT FOR ALL INSTITUTIONS AND AGENCIES

- SECTION I (a) FY 2023 Preplanning Requests to Office of Building, Grounds and Real Property Management  
(b) FY 2023 Capital Improvement Requests to Office of Building, Grounds and Real Property Management  
(c) FY 2023 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

- SECTION II (a) FY 2023 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management  
(b) FY 2023 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management  
(c) FY 2023 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 2022-2023 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 2023 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 3,694,500
Community and Junior Colleges .....	2,934,044
Library Commission, Mississippi .....	<u>28,375</u>
TOTAL FY 2023 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	<u>\$ 6,656,919</u>

### SECTION I (b)

#### FY 2023 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 163,422,875
Community and Junior Colleges .....	36,699,085
Mental Health, Department of .....	4,020,500
Forestry Commission, Mississippi .....	2,011,250
Human Services, Department of	
Oakley Youth Development Center .....	4,313,000
Military Department .....	4,000,000

Public Safety, Department of .....	129,488,000
Veterans Affairs Board, State .....	66,397,500
Wildlife, Fisheries and Parks, Department of.....	<u>8,621,152</u>
<b>TOTAL FY 2023 CAPITAL IMPROVEMENT REQUESTS</b>	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	<u><b>\$ 418,973,362</b></u>

### SECTION I (c)

#### FY 2023 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 263,193,395
Community and Junior Colleges .....	131,338,367
Mental Health, Department of .....	17,400,264
Agriculture and Commerce, Department of	
Support .....	1,000,000
Agriculture and Forestry Museum, Mississippi .....	2,003,275
Fair and Coliseum Commission, Mississippi	
Fairgrounds .....	4,290,300
Archives and History, Department of .....	500,000
Corrections, Department of .....	14,187,500
Education, Department of	
Arts, Mississippi School of the .....	3,961,150
Blind and Deaf, Schools for the .....	5,107,500
Math and Science, Mississippi School for .....	1,500,000
Educational Television Authority .....	1,248,500
Emergency Management Agency, Mississippi .....	1,147,250
Environmental Quality, Department of .....	1,152,625
Finance and Administration, Department of	
Support .....	50,000,000
Forestry Commission, Mississippi .....	1,245,250
Health, State Department of .....	13,006,967
Human Services, Department of	
Oakley Youth Development Center .....	3,461,432
Insurance Department of	
State Fire Academy .....	2,320,000
Library Commission, Mississippi .....	833,973
Marine Resources, Department of .....	1,145,280
Public Safety, Department of .....	2,204,300
Revenue, Mississippi Department of .....	1,669,650
Veterans Affairs Board, State .....	2,270,000
Wildlife, Fisheries and Parks, Department of .....	<u>38,818,467</u>
<b>TOTAL FY 2023 REPAIR AND RENOVATION REQUESTS</b>	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	<u><b>\$ 565,005,445</b></u>

### SECTION II (a)

#### FY 2023 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ <u>1,200,000</u>
<b>TOTAL FY 2023 PREPLANNING BONDS RECOMMENDATIONS</b>	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	<u><b>\$ 1,200,000</b></u>

## SECTION II (b)

### FY 2023 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 43,200,000
Mental Health, Department of .....	4,450,000
Military Department .....	4,000,000
Public Safety, Department of .....	<u>74,000,000</u>
 TOTAL FY 2023 CAPITAL IMPROVEMENT BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	 \$ <u>125,650,000</u>

## SECTION II (c)

### FY 2023 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 40,600,000
Community and Junior Colleges .....	35,000,000
Mental Health, Department of .....	22,550,000
Agriculture and Commerce, Department of Support .....	1,000,000
Agriculture and Forestry Museum, Mississippi .....	1,750,000
Fair and Coliseum Commission, Mississippi Fairgrounds .....	5,500,000
Archives and History, Department of .....	500,000
Corrections, Department of .....	20,500,000
Education, Department of Arts, Mississippi School of the .....	1,500,000
Blind and Deaf, Schools for the .....	1,500,000
Math and Science, Mississippi School for .....	1,500,000
Educational Television Authority .....	4,750,000
Emergency Management Agency, Mississippi .....	750,000
Environmental Quality, Department of .....	3,000,000
Finance and Administration, Department of Support .....	50,000,000
Forestry Commission, Mississippi .....	1,500,000
Health, State Department of .....	500,000
Human Services, Department of Oakley Youth Development Center .....	2,750,000
Insurance Department of State Fire Academy .....	2,500,000
Library Commission, Mississippi .....	500,000
Marine Resources, Department of .....	1,000,000
Revenue, Mississippi Department of .....	1,000,000
Veterans Affairs Board, State .....	2,500,000
Wildlife, Fisheries and Parks, Department of .....	<u>20,500,000</u>
 TOTAL FY 2023 REPAIR AND RENOVATION BONDS RECOMMENDATION OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	 \$ <u>223,150,000</u>

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	5,750,082	19,507,909	16,600,000	0
<b>Totals</b>	<b>5,750,082</b>	<b>19,507,909</b>	<b>16,600,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	5,750,082	19,507,909	16,600,000	0
<b>Totals</b>	<b>5,750,082</b>	<b>19,507,909</b>	<b>16,600,000</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	5,750,082	19,507,909	16,600,000	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>5,750,082</b>	<b>19,507,909</b>	<b>16,600,000</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 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Projects				
Total Funds	5,750,082	19,507,909	16,600,000	0

PART II - SPECIAL FUND AGENCIES

AGRICULTURE & COMMERCE DEPARTMENT  
    BEAVER CONTROL PROGRAM  
    DIXIE NATIONAL LIVESTOCK SHOW  
    EGG MARKETING BOARD  
ARCHITECTURE BOARD  
ATHLETIC COMMISSION  
AUCTIONEERS COMMISSION  
BANKING & CONSUMER FINANCE  
BARBER EXAMINERS BOARD  
CHIROPRACTIC EXAMINERS BOARD  
CORRECTIONS - FARMING OPERATIONS  
COSMETOLOGY BOARD  
DENTAL EXAMINERS 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  
MISSISSIPPI DEV AUTHORITY - INNOVATE MISSISSIPPI  
MOTOR VEHICLE COMMISSION  
NURSING BOARD  
NURSING HOME ADMINISTRATORS BOARD  
OIL & GAS BOARD  
OPTOMETRY BOARD  
PAT HARRISON WATERWAY DISTRICT  
PEARL RIVER VALLEY WATER SUPPLY DISTRICT  
PHARMACY BOARD  
PHYSICAL THERAPY BOARD  
PROFESSIONAL COUNSELORS EXAMINERS BOARD  
PSYCHOLOGY BOARD  
PUBLIC ACCOUNTANCY BOARD  
PUBLIC CONTRACTORS BOARD  
PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
REAL ESTATE COMMISSION  
    APPRAISER LICENSING & CERTIFICATION BOARD  
REVENUE - LICENSE TAG COMMISSION  
SOCIAL WORKERS/MARRIAGE/FAMILY THERAPISTS BOARD  
SUPREME COURT  
    BAR ADMISSIONS BOARD  
    CONTINUING LEGAL EDUCATION  
TOMBIGBEE RIVER VALLEY WATER MGMT DISTRICT  
TREASURER'S OFFICE  
    INVESTING FUNDS  
    MPACT TRUST FUND - TUITION PAYMENTS  
VETERANS AFFAIRS BOARD - STATE VETERANS HOME SYSTEM  
VETERANS' HOME PURCHASE BOARD  
VETERINARY MEDICINE BOARD  
YELLOW CREEK STATE INLAND PORT AUTHORITY



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	924,948	1,100,000	1,100,000	1,100,000
<b>Totals</b>	<b>924,948</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>				
Cash Balance - Unencumbered	74,948	0	0	0
Transportation Department	650,000	650,000	650,000	650,000
Forestry Commission	200,000	200,000	200,000	200,000
Unencumbered Fund Balance	0	250,000	250,000	250,000
<b>Totals</b>	<b>924,948</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	924,948	1,100,000	1,100,000	1,100,000
<b>Totals</b>	<b>924,948</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

**Agency Description and Programs**

The Beaver Control Program was established under Section 49-7-201, Mississippi Code of 1972. The Department of Agriculture and Commerce administers the program with the advice of the Beaver and Wild Hog Control Advisory Board. The program shall be limited to the control or eradication of beavers only on private lands or public lands, excluding federally owned lands but including lands whereupon easements are granted to a federal entity.

## 1. Beaver Control Assistance Program

This program assists in helping to control the beaver problem in the State of Mississippi. This program receives funds from the Department of Transportation and Forestry Commission and forwards them to the United States Department of Wildlife Services.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Beaver Control Assistance Program				
Total Funds	924,948	1,100,000	1,100,000	1,100,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	355,221	846,700	846,700	846,700
Commodities	82,064	84,150	84,150	84,150
Subsidies, Loans & Grants	20,556	23,300	23,300	23,300
<b>Totals</b>	<b>457,841</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	200,035	264,094	207,085	207,085
Donations & Sponsorships	1,500	2,742	2,742	2,742
Sale of Products	68,458	126,870	126,870	126,870
Rentals & Ticket Sales	451,942	767,529	824,538	824,538
Less: Est Cash Available	-264,094	-207,085	-207,085	-207,085
<b>Totals</b>	<b>457,841</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	457,841	954,150	954,150	954,150
<b>Totals</b>	<b>457,841</b>	<b>954,150</b>	<b>954,150</b>	<b>954,150</b>

**Agency Description and Programs**

The Dixie National Livestock Show was 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 purview of the Department of Agriculture and Commerce.

**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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	457,841	954,150	954,150	954,150



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	39,238	0	0	0
Commodities	9,547	0	0	0
Subsidies, Loans & Grants	6,690	0	0	0
<b>Totals</b>	<b>55,475</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,524	13,331	13,331	0
Egg Licenses	5,900	0	0	0
Egg Assessments	53,382	0	0	0
Less: Est Cash Available	-13,331	-13,331	-13,331	0
<b>Totals</b>	<b>55,475</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	55,475	0	0	0
<b>Totals</b>	<b>55,475</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Egg Marketing Board was established under Section 69-7-251, Mississippi Code of 1972. 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 of each case of eggs produced within the State of Mississippi. The Legislature provided in Senate Bill 2942 of the 2021 Regular Legislative Session for the Egg Marketing Board and enforcement of the egg law be transferred under the umbrella of the Department of Agriculture and Commerce budget as a program, effective July 1, 2021.

**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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Egg Marketing Promotion				
Total Funds	55,475	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	167,167	166,765	166,765	159,977
Travel	2,696	33,000	33,000	33,000
Contractual Services	105,889	148,806	146,705	146,705
Commodities	1,946	9,000	9,000	9,000
Capital Outlay - Equipment	0	1,000	1,000	1,000
<b>Totals</b>	<b>277,698</b>	<b>358,571</b>	<b>356,470</b>	<b>349,682</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	999,167	796,194	1,122,623	1,122,623
Architecture Fund	74,725	685,000	70,000	70,000
Less: Est Cash Available	-796,194	-1,122,623	-836,153	-842,941
<b>Totals</b>	<b>277,698</b>	<b>358,571</b>	<b>356,470</b>	<b>349,682</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	277,698	358,571	356,470	349,682
<b>Totals</b>	<b>277,698</b>	<b>358,571</b>	<b>356,470</b>	<b>349,682</b>

**Agency Description and Programs**

The Board of Architecture was established under Section 73-1-5, Mississippi Code of 1972. 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	277,698	358,571	356,470	349,682

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	50,870	63,060	63,060	67,859
Travel	5,856	15,000	15,000	15,000
Contractual Services	15,292	46,282	46,282	46,282
Commodities	0	6,500	6,500	6,500
Capital Outlay - Equipment	0	4,000	4,000	4,000
<b>Totals</b>	<b>72,018</b>	<b>134,842</b>	<b>134,842</b>	<b>139,641</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	42,347	17,733	8,891	8,891
Athletic Fund	43,505	120,000	120,000	120,000
Auto Tags	3,600	6,000	6,000	6,000
Refunds	299	0	0	0
Less: Est Cash Available	-17,733	-8,891	-49	4,750
<b>Totals</b>	<b>72,018</b>	<b>134,842</b>	<b>134,842</b>	<b>139,641</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	72,018	134,842	134,842	139,641
<b>Totals</b>	<b>72,018</b>	<b>134,842</b>	<b>134,842</b>	<b>139,641</b>

**Agency Description and Programs**

The Athletic Commission was established under Section 75-75-103, Mississippi Code of 1972. 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 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 the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	72,018	134,842	134,842	139,641

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,360	2,400	2,400	2,400
Travel	1,064	12,000	12,000	12,000
Contractual Services	57,474	96,102	96,102	96,102
Commodities	1,331	6,960	6,960	6,960
<b>Totals</b>	<b>61,229</b>	<b>117,462</b>	<b>117,462</b>	<b>117,462</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	137,298	219,969	127,507	127,507
Auctioneer Fund	143,900	25,000	150,000	150,000
Less: Est Cash Available	-219,969	-127,507	-160,045	-160,045
<b>Totals</b>	<b>61,229</b>	<b>117,462</b>	<b>117,462</b>	<b>117,462</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	61,229	117,462	117,462	117,462
<b>Totals</b>	<b>61,229</b>	<b>117,462</b>	<b>117,462</b>	<b>117,462</b>

**Agency Description and Programs**

The Auctioneers Commission was established under Section 73-4-7, Mississippi Code of 1972, to regulate the auctioning profession to ensure protection to the public. The Commission consists of five members and is funded entirely by 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	61,229	117,462	117,462	117,462

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,946,452	9,195,937	10,434,978	8,298,120
Travel	39,184	1,080,142	1,857,403	1,080,142
Contractual Services	934,941	1,102,234	1,353,386	1,102,234
Commodities	62,223	101,583	104,103	101,583
Capital Outlay - Equipment	9,725	38,100	61,555	38,100
<b>Totals</b>	<b>8,992,525</b>	<b>11,517,996</b>	<b>13,811,425</b>	<b>10,620,179</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	909,396	2,399,184	1,263,063	1,263,063
Banking Maintenance Fund	6,338,593	6,657,500	9,800,000	6,593,586
Consumer Maintenance Fund	4,143,720	3,724,375	4,026,593	4,026,593
Less: Est Cash Available	-2,399,184	-1,263,063	-1,278,231	-1,263,063
<b>Totals</b>	<b>8,992,525</b>	<b>11,517,996</b>	<b>13,811,425</b>	<b>10,620,179</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	86	86	98	78
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>98</b>	<b>78</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	8,992,525	11,517,996	13,811,425	10,620,179
<b>Totals</b>	<b>8,992,525</b>	<b>11,517,996</b>	<b>13,811,425</b>	<b>10,620,179</b>

**Agency Description and Programs**

The Department of Banking and Consumer Finance was established under Section 81-1-1, Mississippi Code of 1972. The Department 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Bank - Administration				
Total Funds	966,547	895,849	1,027,101	802,801
2. Bank - Examination				
Total Funds	5,311,562	7,333,017	9,007,495	6,818,084
3. Bank - Board Hearings				
Total Funds	0	0	0	0
4. Consumer Finance - Administration				
Total Funds	527,420	658,586	689,396	481,065
5. Consumer Finance - Examination				
Total Funds	956,803	1,208,409	1,517,581	1,096,094
6. Mortgage - Administration				
Total Funds	498,416	599,704	614,568	599,704
7. Mortgage - Examination				
Total Funds	731,777	822,431	955,284	822,431

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	140,651	173,132	191,900	168,514
Travel	44,825	73,300	73,300	73,300
Contractual Services	54,525	39,713	39,713	39,713
Commodities	12,089	8,550	8,550	8,550
Capital Outlay - Equipment	0	5,000	5,000	5,000
<b>Totals</b>	<b>252,090</b>	<b>299,695</b>	<b>318,463</b>	<b>295,077</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	63,050	95,260	106,797	106,797
Barber Examiners Fund	284,300	311,232	320,000	295,077
Less: Est Cash Available	-95,260	-106,797	-108,334	-106,797
<b>Totals</b>	<b>252,090</b>	<b>299,695</b>	<b>318,463</b>	<b>295,077</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	252,090	299,695	318,463	295,077
<b>Totals</b>	<b>252,090</b>	<b>299,695</b>	<b>318,463</b>	<b>295,077</b>

**Agency Description and Programs**

The Board of Barber Examiners was established under Section 73-5-1, Mississippi Code of 1972, to enforce state laws, rules, and regulations governing the barber profession and protect the health, safety, and welfare of the barber profession Mississippians in their efforts to obtain services in hair care. The Barber Examiners Board consists of five members and is funded entirely by receiving fees derived from examinations and the issuance of licenses and renewals.

**1. Examination**

This program examines applicants and issues certificates to professionally qualified individuals who have completed 1500 hours of barber training in an accredited barber college.

**2. Licensure and Regulation**

This program issues and renews licenses to individuals, barbershops, and schools, hears complaints against barbers, investigates the protests and takes necessary action to rectify the situation.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Examination				
Total Funds	63,022	74,615	79,615	73,469
2. Licensure & Regulation				
Total Funds	189,068	225,080	238,848	221,608



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	52,272	52,672	52,672	52,672
Travel	2,451	6,000	6,000	6,000
Contractual Services	22,726	41,164	41,164	41,164
Commodities	601	3,625	3,625	3,625
Capital Outlay - Equipment	0	3,000	3,000	3,000
<b>Totals</b>	<b>78,050</b>	<b>106,461</b>	<b>106,461</b>	<b>106,461</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	252,462	285,462	279,001	279,001
Chiropractic Examiners Fund	111,050	100,000	100,000	100,000
Less: Est Cash Available	-285,462	-279,001	-272,540	-272,540
<b>Totals</b>	<b>78,050</b>	<b>106,461</b>	<b>106,461</b>	<b>106,461</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	78,050	106,461	106,461	106,461
<b>Totals</b>	<b>78,050</b>	<b>106,461</b>	<b>106,461</b>	<b>106,461</b>

**Agency Description and Programs**

The Board of Chiropractic Examiners was established under Section 73-6-3, Mississippi Code of 1972, to regulate the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and is funded entirely by 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 chiropractic claims reviewer certificates. The Board also regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, the Board must control 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	78,050	106,461	106,461	106,461

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	218,640	432,780	435,854	204,240
Travel	0	4,500	4,500	4,500
Contractual Services	630,109	483,532	483,532	483,532
Commodities	1,143,875	1,204,031	1,204,031	1,204,031
Capital Outlay - Other Than Equipment	6,959	286,338	286,338	286,338
Capital Outlay - Equipment	63,820	0	0	0
<b>Totals</b>	<b>2,063,403</b>	<b>2,411,181</b>	<b>2,414,255</b>	<b>2,182,641</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	622,625	1,120,521	1,120,521	1,120,521
Salvage Revenue	67,048	11,181	11,181	11,181
Ag Enterprises - Sale of Ag Products	1,688,663	1,600,000	1,600,000	1,600,000
Ag Enterprises - Land Lease Rental	805,588	800,000	800,000	800,000
Less: Est Cash Available	-1,120,521	-1,120,521	-1,117,447	-1,349,061
<b>Totals</b>	<b>2,063,403</b>	<b>2,411,181</b>	<b>2,414,255</b>	<b>2,182,641</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	6	8	8	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>6</b>	<b>8</b>	<b>8</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	2,063,403	2,411,181	2,414,255	2,182,641
<b>Totals</b>	<b>2,063,403</b>	<b>2,411,181</b>	<b>2,414,255</b>	<b>2,182,641</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 individual 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Farming Operations				
Total Funds	2,063,403	2,411,181	2,414,255	2,182,641

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	424,850	538,930	711,071	434,054
Travel	68,385	87,500	95,000	87,500
Contractual Services	311,490	171,368	174,942	171,368
Commodities	54,346	36,750	36,750	36,750
Capital Outlay - Equipment	24,581	0	7,500	0
<b>Totals</b>	<b>883,652</b>	<b>834,548</b>	<b>1,025,263</b>	<b>729,672</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,016,239	2,071,761	2,212,213	2,212,213
Cosmetology Fund	939,174	975,000	975,000	729,672
Less: Est Cash Available	-2,071,761	-2,212,213	-2,161,950	-2,212,213
<b>Totals</b>	<b>883,652</b>	<b>834,548</b>	<b>1,025,263</b>	<b>729,672</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	13	13	13	12
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>12</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	883,652	834,548	1,025,263	729,672
<b>Totals</b>	<b>883,652</b>	<b>834,548</b>	<b>1,025,263</b>	<b>729,672</b>

**Agency Description and Programs**

The Board of Cosmetology was established under Section 73-7-1, Mississippi Code of 1972, to regulate the teaching and practice of beauty culture in the state. The Board consists of five members and is funded entirely by receipt of fees from issuing licenses, license renewals, and examinations.

**1. Exam Administration**

This program administers examinations to ensure licensing of competent individuals in cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

**2. School Coordination**

This program establishes the beauty culture curriculum for schools, recommends policies, coordinates school-related activities, and audits licensed schools targeted as having potential problems.

**3. Establishment Inspections**

This program inspects new salons and schools to determine compliance with state law and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

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4. Licensure and Information Support

This program issues new and renewal operators, salons, instructors, and school licenses and provides information to the licensees and the general public.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Exam Administration				
Total Funds	90,574	85,541	92,338	74,791
2. School Coordination				
Total Funds	117,084	110,577	111,293	96,681
3. Establishment Inspections				
Total Funds	293,814	277,488	428,036	242,617
4. Licensure & Information Support				
Total Funds	382,180	360,942	393,596	315,583

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	421,547	541,591	548,656	595,258
Travel	14,914	60,000	60,000	60,000
Contractual Services	464,673	376,309	297,599	297,599
Commodities	19,011	24,500	24,500	24,500
Capital Outlay - Equipment	3,256	11,000	11,000	11,000
Subsidies, Loans & Grants	109,600	110,000	110,000	110,000
<b>Totals</b>	<b>1,033,001</b>	<b>1,123,400</b>	<b>1,051,755</b>	<b>1,098,357</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,172,474	1,031,537	883,137	883,137
Dental Examiners Fund	892,064	975,000	800,000	800,000
Less: Est Cash Available	-1,031,537	-883,137	-631,382	-584,780
<b>Totals</b>	<b>1,033,001</b>	<b>1,123,400</b>	<b>1,051,755</b>	<b>1,098,357</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	7	8	8	8
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>7</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	1,033,001	1,123,400	1,051,755	1,098,357
<b>Totals</b>	<b>1,033,001</b>	<b>1,123,400</b>	<b>1,051,755</b>	<b>1,098,357</b>

**Agency Description and Programs**

The Board of Dental Examiners was established under Section 73-9-7, Mississippi Code of 1972, to ensure competency and ethics among all dental professionals. The Board consists of eight members and is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene, and radiology. The Board consists of eight members and is funded entirely by receipt of fees from issuing licenses, license renewals, and examinations.

**1. Licensure**

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renew licenses annually and regulate the licensees' activities, including investigating complaints and holding administrative hearings.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	1,033,001	1,123,400	1,051,755	1,098,357

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	313,504	368,995	375,603	321,163
Travel	838	20,000	20,000	20,000
Contractual Services	84,805	96,644	90,036	90,036
Commodities	8,460	28,000	28,000	28,000
Capital Outlay - Equipment	5,319	6,000	6,000	6,000
Subsidies, Loans & Grants	298,878	0	400,000	0
<b>Totals</b>	<b>711,804</b>	<b>519,639</b>	<b>919,639</b>	<b>465,199</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	777,960	701,739	807,100	807,100
Prof Engineers & Land Surveyors Fund	635,583	625,000	625,000	625,000
Less: Est Cash Available	-701,739	-807,100	-512,461	-966,901
<b>Totals</b>	<b>711,804</b>	<b>519,639</b>	<b>919,639</b>	<b>465,199</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	5	5	5	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>5</b>	<b>5</b>	<b>5</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	711,804	519,639	919,639	465,199
<b>Totals</b>	<b>711,804</b>	<b>519,639</b>	<b>919,639</b>	<b>465,199</b>

**Agency Description and Programs**

The Board of Registration for Professional Engineers and Land Surveyors was established under Section 73-13-5, Mississippi Code of 1972, to safeguard life, health, and property and to promote the public welfare 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 is 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 engineering and surveying practices through applications, verifications, licensing detailed reviews, investigations, hearings, and disciplinary actions.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	711,804	519,639	919,639	465,199

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	594,979	611,647	614,147	600,260
Travel	0	4,000	4,000	4,000
Contractual Services	1,009,804	1,634,410	1,631,910	1,631,910
Commodities	6,223	7,000	7,000	7,000
Capital Outlay - Equipment	0	2,000	2,000	2,000
Subsidies, Loans & Grants	2,664,902	4,300,000	4,300,000	4,300,000
<b>Totals</b>	<b>4,275,908</b>	<b>6,559,057</b>	<b>6,559,057</b>	<b>6,545,170</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	17,163,284	17,274,757	15,115,700	15,115,700
Tort Claims Fund	4,387,381	4,400,000	4,400,000	4,386,113
Less: Est Cash Available	-17,274,757	-15,115,700	-12,956,643	-12,956,643
<b>Totals</b>	<b>4,275,908</b>	<b>6,559,057</b>	<b>6,559,057</b>	<b>6,545,170</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	4,275,908	6,559,057	6,559,057	6,545,170
<b>Totals</b>	<b>4,275,908</b>	<b>6,559,057</b>	<b>6,559,057</b>	<b>6,545,170</b>

**Agency Description and Programs**

The Tort Claims Board was established under Section 11-46-18, Mississippi Code of 1972, 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 defenses for all litigated claims and assists the agencies and subdivisions in reducing the potential for liability.

**1. Tort Claims**

This program provides administrative and technical support for 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Tort Claims				
Total Funds	4,275,908	6,559,057	6,559,057	6,545,170

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,200	1,600	1,600	1,600
Travel	1,651	2,100	2,100	2,100
Contractual Services	33,346	39,879	39,879	39,879
Commodities	510	550	550	550
Capital Outlay - Equipment	1,483	0	0	0
<b>Totals</b>	<b>38,190</b>	<b>44,129</b>	<b>44,129</b>	<b>44,129</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	90,493	54,956	60,827	60,827
Registration for Foresters Fund	2,653	50,000	3,000	3,000
Less: Est Cash Available	-54,956	-60,827	-19,698	-19,698
<b>Totals</b>	<b>38,190</b>	<b>44,129</b>	<b>44,129</b>	<b>44,129</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	38,190	44,129	44,129	44,129
<b>Totals</b>	<b>38,190</b>	<b>44,129</b>	<b>44,129</b>	<b>44,129</b>

**Agency Description and Programs**

The Board of Registration for Foresters was established under Sections 73-36-1 through 73-36-36, Mississippi Code of 1972, which is responsible for the enforcement of the Foresters Registration Act. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the general welfare and property are concerned or involved when such professional services require the application of forestry principles, 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 regulate forestry practice in the State of Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Exam, Regulation, & Licensure				
Total Funds	38,190	44,129	44,129	44,129



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	71,381	112,181	115,703	112,524
Travel	1,825	7,000	7,000	7,000
Contractual Services	153,421	166,885	167,026	166,885
Commodities	1,555	6,000	6,000	6,000
Capital Outlay - Equipment	0	4,587	4,587	4,587
<b>Totals</b>	<b>228,182</b>	<b>296,653</b>	<b>300,316</b>	<b>296,996</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	366,454	413,502	311,849	311,849
Funeral Services Fund	275,230	195,000	275,000	275,000
Less: Est Cash Available	-413,502	-311,849	-286,533	-289,853
<b>Totals</b>	<b>228,182</b>	<b>296,653</b>	<b>300,316</b>	<b>296,996</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	228,182	296,653	300,316	296,996
<b>Totals</b>	<b>228,182</b>	<b>296,653</b>	<b>300,316</b>	<b>296,996</b>

**Agency Description and Programs**

The Board of Funeral Services was established under Sections 73-11-33 through 73-11-73, Mississippi Code of 1972, to 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 is funded entirely by 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 a license, and bi-annual re-registration of each funeral establishment director's right crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	228,182	296,653	300,316	296,996

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	95,323	94,143	96,798	94,281
Travel	0	3,000	3,000	3,000
Contractual Services	22,601	31,573	30,821	30,821
Commodities	949	7,580	6,845	6,845
Capital Outlay - Equipment	0	2,000	0	0
<b>Totals</b>	<b>118,873</b>	<b>138,296</b>	<b>137,464</b>	<b>134,947</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	220,876	218,902	195,606	195,606
Registered Professional Geologists	116,899	115,000	115,000	115,000
Less: Est Cash Available	-218,902	-195,606	-173,142	-175,659
<b>Totals</b>	<b>118,873</b>	<b>138,296</b>	<b>137,464</b>	<b>134,947</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	118,873	138,296	137,464	134,947
<b>Totals</b>	<b>118,873</b>	<b>138,296</b>	<b>137,464</b>	<b>134,947</b>

**Agency Description and Programs**

The Board of Registered Professional Geologists was established under Section 73-63-1, Mississippi Code of 1972, which is responsible for the enforcement of the Registered Professional Geologists Practice Act. 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	118,873	138,296	137,464	134,947

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,491,238	4,217,877	4,335,611	4,236,754
Travel	2,790	77,500	85,600	85,600
Contractual Services	9,769,269	11,397,978	12,970,028	13,068,885
Commodities	384,815	401,005	598,000	598,000
Capital Outlay - Other Than Equipment	15,266,763	39,500,000	27,700,000	27,700,000
Capital Outlay - Equipment	70,240	75,000	126,400	126,400
Vehicles	27,672	30,000	0	0
Wireless Communication Devices	468	5,000	3,500	3,500
<b>Totals</b>	<b>29,013,255</b>	<b>55,704,360</b>	<b>45,819,139</b>	<b>45,819,139</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,848,731	40,500,731	30,590,936	30,590,936
Federal Funds	0	5,000,000	4,500,000	4,500,000
Port Operations	26,388,497	27,323,787	28,537,825	28,537,825
Interest & Other Special Funds	831,738	1,841,191	1,667,123	1,667,123
Grant Funds	14,495,020	10,679,587	164,752	164,752
Tax Levy	950,000	950,000	950,000	950,000
Less: Est Cash Available	-40,500,731	-30,590,936	-20,591,497	-20,591,497
<b>Totals</b>	<b>29,013,255</b>	<b>55,704,360</b>	<b>45,819,139</b>	<b>45,819,139</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	29,013,255	55,704,360	45,819,139	45,819,139
<b>Totals</b>	<b>29,013,255</b>	<b>55,704,360</b>	<b>45,819,139</b>	<b>45,819,139</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.

**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. The State Port Authority at Gulfport's current outstanding bonded debt is \$0.00.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Port Operations				
Total Funds	29,013,255	55,704,360	45,819,139	45,819,139
2. Debt Service				
Total Funds	0	0	0	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,000,000	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>1,000,000</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	1,032,680	1,167,805	1,267,805	1,267,805
Burn Care Fund	1,135,125	1,100,000	1,200,000	1,200,000
Less: Est Cash Available	-1,167,805	-1,267,805	-1,467,805	-1,467,805
<b>Totals</b>	<b>1,000,000</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	1,000,000	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Agency Description and Programs**

The Mississippi Burn Care Fund (MBCF) was established under Section 7-9-70, Mississippi Code 1972. The Burn Fund provides the funding provisions for establishing an appropriation to the Mississippi Fire Fighters Memorial Burn Center. In the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use the Mississippi Burn Care Fund funds 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 burns patients at burn centers participating in the state trauma system.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Burn Care Fund				
Total Funds	1,000,000	1,000,000	1,000,000	1,000,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	564,937	633,340	633,340	633,340
Travel	2,445	39,236	39,236	39,236
Contractual Services	208,810	410,420	410,420	410,420
Commodities	670	2,600	2,600	2,600
Capital Outlay - Equipment	2,859	5,000	5,000	5,000
Subsidies, Loans & Grants	12,816,860	33,252,108	33,252,108	33,252,108
<b>Totals</b>	<b>13,596,581</b>	<b>34,342,704</b>	<b>34,342,704</b>	<b>34,342,704</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	113,763,702	132,073,366	128,125,852	128,125,852
Federal Funds	9,178,392	10,145,190	10,145,190	10,145,190
Emergency Water Loan Fund	159,584	250,000	250,000	250,000
Water Improve Revolving Loan Fund	19,561,694	20,000,000	20,000,000	20,000,000
2018 Water Improve Loan Fund	309	0	0	0
2019/2021 Water Improve Loan Fund	3,006,266	0	0	0
Less: Est Cash Available	-132,073,366	-128,125,852	-124,178,338	-124,178,338
<b>Totals</b>	<b>13,596,581</b>	<b>34,342,704</b>	<b>34,342,704</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	13,596,581	34,342,704	34,342,704	34,342,704
<b>Totals</b>	<b>13,596,581</b>	<b>34,342,704</b>	<b>34,342,704</b>	<b>34,342,704</b>

**Agency Description and Programs**

The Local Governments and Rural Water uses funds from an annual capitalization grant from the Environmental Protection Agency. The Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health are 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 provides loans, on a priority basis, to public water systems required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Local Governments & Rural Water				
Total Funds	13,596,581	34,342,704	34,342,704	34,342,704

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,260,000	4,280,000	3,000,000	0
<b>Totals</b>	<b>1,260,000</b>	<b>4,280,000</b>	<b>3,000,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	3,130,000	850,000	850,000
State Support Special Funds	0	2,000,000	0	0
Rural Fire Truck Fund (RFTAAP)	1,500,000	0	3,000,000	0
RFTAAP Reappropriated	590,000	0	0	0
Rural Fire Truck SB2879	2,300,000	0	0	0
Less: Est Cash Available	-3,130,000	-850,000	-850,000	-850,000
<b>Totals</b>	<b>1,260,000</b>	<b>4,280,000</b>	<b>3,000,000</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	2,000,000	0	0
Special Funds	1,260,000	2,280,000	3,000,000	0
<b>Totals</b>	<b>1,260,000</b>	<b>4,280,000</b>	<b>3,000,000</b>	<b>0</b>

**Agency Description and Programs**

The Rural Fire Truck Acquisition Assistance Program was established under Section 17-23-1, Mississippi Code of 1972, to assist in purchasing new fire trucks to provide fire protection in Rural Areas.

**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 that these localities might not buy independently.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Rural Fire Truck Acquisition				
Total Funds	1,260,000	4,280,000	3,000,000	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	939,748	1,054,140	1,054,140	1,054,140
Travel	0	25,000	25,000	25,000
Contractual Services	602,637	622,900	622,900	622,900
Commodities	57,622	62,950	62,950	62,950
Capital Outlay - Equipment	902	5,000	5,000	5,000
Subsidies, Loans & Grants	5,161,558	10,456,507	10,456,507	10,456,507
<b>Totals</b>	<b>6,762,467</b>	<b>12,226,497</b>	<b>12,226,497</b>	<b>12,226,497</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,001,364	26,806,247	26,806,247	26,806,247
Tidelands Leases	7,349,277	12,226,497	12,226,497	12,226,497
Other Special Revenues	218,073	0	0	0
Less: Est Cash Available	-26,806,247	-26,806,247	-26,806,247	-26,806,247
<b>Totals</b>	<b>6,762,467</b>	<b>12,226,497</b>	<b>12,226,497</b>	<b>12,226,497</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	6,762,467	12,226,497	12,226,497	12,226,497
<b>Totals</b>	<b>6,762,467</b>	<b>12,226,497</b>	<b>12,226,497</b>	<b>12,226,497</b>

**Agency Description and Programs**

The Tidelands Projects fund is 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 implement new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access and public improvement projects and to implement legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program complements and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources, and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social, and scientific benefits for both present and future generations

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Tidelands Trust Fund				
Total Funds	6,762,467	12,226,497	12,226,497	12,226,497



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,920	3,000	3,000	3,000
Travel	4,037	5,350	5,350	5,350
Contractual Services	161,605	179,082	180,386	179,082
Commodities	412	2,000	2,000	2,000
Capital Outlay - Equipment	0	2,000	2,000	2,000
<b>Totals</b>	<b>167,974</b>	<b>191,432</b>	<b>192,736</b>	<b>191,432</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	284,846	340,886	329,454	329,454
Massage Therapy Fund	224,014	180,000	225,000	225,000
Less: Est Cash Available	-340,886	-329,454	-361,718	-363,022
<b>Totals</b>	<b>167,974</b>	<b>191,432</b>	<b>192,736</b>	<b>191,432</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	167,974	191,432	192,736	191,432
<b>Totals</b>	<b>167,974</b>	<b>191,432</b>	<b>192,736</b>	<b>191,432</b>

**Agency Description and Programs**

The Board of Massage Therapy was established under Section 73-67-1, Mississippi Code of 1972, 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 registration certificates to those who meet all registration requirements.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Registration				
Total Funds	167,974	191,432	192,736	191,432

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,663,083	2,102,489	2,125,817	1,768,588
Travel	22,833	34,000	34,000	34,000
Contractual Services	1,108,355	815,000	815,000	815,000
Commodities	73,728	31,005	31,005	31,005
Capital Outlay - Equipment	65,113	10,000	10,000	10,000
Vehicles	33,650	0	0	0
Subsidies, Loans & Grants	630,000	630,000	630,000	630,000
<b>Totals</b>	<b>3,596,762</b>	<b>3,622,494</b>	<b>3,645,822</b>	<b>3,288,593</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,030,908	6,006,388	6,728,909	6,728,909
Medical Licensure Fund	4,572,242	4,345,015	4,250,000	4,250,000
Less: Est Cash Available	-6,006,388	-6,728,909	-7,333,087	-7,690,316
<b>Totals</b>	<b>3,596,762</b>	<b>3,622,494</b>	<b>3,645,822</b>	<b>3,288,593</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	27	28	28	24
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>28</b>	<b>28</b>	<b>24</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,596,762	3,622,494	3,645,822	3,288,593
<b>Totals</b>	<b>3,596,762</b>	<b>3,622,494</b>	<b>3,645,822</b>	<b>3,288,593</b>

**Agency Description and Programs**

The Board of Medical Licensure was established under Section 73-43-1, Mississippi Code of 1972, to promulgate and publish rules and regulations necessary to support the functions and enforce the provisions regulating the Mississippi Medical Practice Act. The Board is funded 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); 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 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 comply 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	1,104,565	1,050,523	1,057,755	953,692
2. Investigative				
Total Funds	2,492,197	2,571,971	2,588,067	2,334,901

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	615,275	580,800	653,400	0
Travel	1,016	17,000	16,200	0
Contractual Services	360,585	310,900	485,000	0
Commodities	34,440	26,000	26,000	0
Subsidies, Loans & Grants	383,919	260,500	145,500	0
<b>Totals</b>	<b>1,395,235</b>	<b>1,195,200</b>	<b>1,326,100</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	1,000,000	0
Federal Funds	262,080	231,000	95,000	0
Transfer from MDA	400,000	550,000	0	0
Corporate Sponsorships/Advertising	104,625	210,000	210,000	0
Service Contracts & Grants	628,530	204,200	21,100	0
<b>Totals</b>	<b>1,395,235</b>	<b>1,195,200</b>	<b>1,326,100</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	10	9	11	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>9</b>	<b>11</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	1,395,235	1,195,200	326,100	0
<b>Totals</b>	<b>1,395,235</b>	<b>1,195,200</b>	<b>1,326,100</b>	<b>0</b>

**Agency Description and Programs**

Innovate Mississippi, a non-profit corporation initially 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 growth by delivering investment, management, and marketing services to infrastructure organizations to accomplish statewide technology-based economic development goals.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Innovate Mississippi				
Total Funds	1,395,235	1,195,200	1,326,100	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	237,554	240,553	247,419	242,066
Travel	9,787	22,649	22,649	22,649
Contractual Services	64,336	69,247	70,055	70,055
Commodities	10,881	28,175	20,675	20,675
Wireless Communication Devices	5,400	1,200	0	0
<b>Totals</b>	<b>327,958</b>	<b>361,824</b>	<b>360,798</b>	<b>355,445</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,002,020	1,144,944	1,258,120	1,258,120
Motor Vehicle Fund	470,882	475,000	475,000	475,000
Less: Est Cash Available	-1,144,944	-1,258,120	-1,372,322	-1,377,675
<b>Totals</b>	<b>327,958</b>	<b>361,824</b>	<b>360,798</b>	<b>355,445</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	327,958	361,824	360,798	355,445
<b>Totals</b>	<b>327,958</b>	<b>361,824</b>	<b>360,798</b>	<b>355,445</b>

**Agency Description and Programs**

The Motor Vehicle Commission was established under Section 63-17-57, Mississippi Code of 1972, 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	327,958	361,824	360,798	355,445

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,134,439	2,670,490	2,857,770	2,214,801
Travel	23,102	122,000	122,000	122,000
Contractual Services	1,304,404	1,297,421	1,247,275	1,247,275
Commodities	67,006	133,000	133,000	133,000
Capital Outlay - Equipment	16,320	15,000	15,000	15,000
Vehicles	0	25,000	25,000	25,000
Subsidies, Loans & Grants	911,000	927,000	927,000	927,000
<b>Totals</b>	<b>4,456,271</b>	<b>5,189,911</b>	<b>5,327,045</b>	<b>4,684,076</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,029,723	6,412,609	3,672,698	3,672,698
Nursing Fund	6,839,157	2,450,000	6,750,000	4,684,076
Less: Est Cash Available	-6,412,609	-3,672,698	-5,095,653	-3,672,698
<b>Totals</b>	<b>4,456,271</b>	<b>5,189,911</b>	<b>5,327,045</b>	<b>4,684,076</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	40	40	41	35
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>35</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,456,271	5,189,911	5,327,045	4,684,076
<b>Totals</b>	<b>4,456,271</b>	<b>5,189,911</b>	<b>5,327,045</b>	<b>4,684,076</b>

**Agency Description and Programs**

The Board of Nursing was established under Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, to enforce the protection of the citizens of Mississippi by licensing qualified nurses, disciplinary proceedings, or actions, and establishing rules or regulations. The Board consists of 13 members and is funded entirely by receipt of fees from issuing licenses and license renewals.

**1. Licensure and Discipline**

This program is responsible for nursing practitioners' quality of nursing care and regulates nursing practice through licensure. This is achieved by licensure of qualified applicants, which involves issuing and renewing licenses and all disciplinary proceedings associated with practice violations. The Board is also responsible for establishing scope and designating standards of nursing practice through rules and regulations.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Discipline				
Total Funds	4,456,271	5,189,911	5,327,045	4,684,076

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	125,675	128,551	131,369	129,254
Travel	1,033	2,750	2,750	2,750
Contractual Services	50,182	50,329	52,929	50,329
Commodities	1,212	5,450	5,450	5,450
Capital Outlay - Equipment	0	2,221	2,221	2,221
<b>Totals</b>	<b>178,102</b>	<b>189,301</b>	<b>194,719</b>	<b>190,004</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	77,644	177,464	88,163	88,163
Nursing Home Administrators Fund	277,922	100,000	280,000	280,000
Less: Est Cash Available	-177,464	-88,163	-173,444	-178,159
<b>Totals</b>	<b>178,102</b>	<b>189,301</b>	<b>194,719</b>	<b>190,004</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	178,102	189,301	194,719	190,004
<b>Totals</b>	<b>178,102</b>	<b>189,301</b>	<b>194,719</b>	<b>190,004</b>

**Agency Description and Programs**

The Board of Nursing Home Administrators was established under Section 73-17-9, Mississippi Code of 1972, to adhere to the highest professional standards, enforce regulation indiscriminately, and demonstrate respect for the residents through the Board's oversight of the nursing home administrators. The Board functions as a special fund agency with licensing fees as its primary source of revenue, which the Board administers both national and state examinations. The Board consists of seven members appointed by the Governor and 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, making sure they are carried out, and ensuring that licensed individuals comply with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	178,102	189,301	194,719	190,004



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,782,565	1,860,347	1,868,387	1,931,111
Travel	23,813	40,000	40,000	40,000
Contractual Services	307,689	300,000	300,000	300,000
Commodities	67,675	55,000	55,000	55,000
Capital Outlay - Equipment	22,194	0	0	0
Vehicles	50,630	27,500	55,000	27,500
<b>Totals</b>	<b>2,254,566</b>	<b>2,282,847</b>	<b>2,318,387</b>	<b>2,353,611</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,928,427	3,119,916	3,119,916	3,119,916
State Appropriations	2,034,024	1,315,432	2,318,387	0
State Support Special Funds	43,037	0	0	0
Federal Funds	121,682	0	0	0
Oil & Gas Conservation Fund	1,247,312	967,415	0	0
Less: Est Cash Available	-3,119,916	-3,119,916	-3,119,916	-766,305
<b>Totals</b>	<b>2,254,566</b>	<b>2,282,847</b>	<b>2,318,387</b>	<b>2,353,611</b>
General Fund Lapse	2,800	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	2,034,024	1,315,432	2,318,387	0
State Support Funds	43,037	0	0	0
Special Funds	177,505	967,415	0	2,353,611
<b>Totals</b>	<b>2,254,566</b>	<b>2,282,847</b>	<b>2,318,387</b>	<b>2,353,611</b>

**Agency Description and Programs**

The Oil and Gas Board was established under Section 53-1-1, Mississippi Code of 1972. The Board promulgates and enforces the rules and regulations and promotes oil and gas drilling, production, and 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, the Board must 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 effects 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 protect its surface lands for agriculture, timber, and other beneficial purposes. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Oil and Gas Board to be provided by the General Fund. House Bill 740 of the 2019 Regular Legislative Session was passed to remove the provisions of the Mississippi Budget Transparency and Simplification Act of 2016, changing the funding back to Special Funds within the Board.

1. Regulation

This program is responsible for regulating 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	2,254,566	2,282,847	2,318,387	2,353,611

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	94,448	95,469	95,469	98,400
Travel	3,694	17,686	17,686	17,686
Contractual Services	21,591	43,365	43,365	40,434
Commodities	11,217	14,750	14,750	14,750
Capital Outlay - Equipment	595	2,250	2,250	2,250
<b>Totals</b>	<b>131,545</b>	<b>173,520</b>	<b>173,520</b>	<b>173,520</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	276,896	281,098	294,578	294,578
Optometry Fund	135,747	187,000	187,000	187,000
Less: Est Cash Available	-281,098	-294,578	-308,058	-308,058
<b>Totals</b>	<b>131,545</b>	<b>173,520</b>	<b>173,520</b>	<b>173,520</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	131,545	173,520	173,520	173,520
<b>Totals</b>	<b>131,545</b>	<b>173,520</b>	<b>173,520</b>	<b>173,520</b>

**Agency Description and Programs**

The Board of Optometry was established under Section 73-19-7, Mississippi Code of 1972, to examine applicants and issue certificates to practice optometry. The Board consists of five members and is funded by receipt of fees derived from examinations and the issuance of licenses.

**1. Licensure and Regulation**

The purpose of this program is designed to license and re-license Optometrists appropriately and regulate the practice of optometry in the State.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	131,545	173,520	173,520	173,520

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,542,662	1,738,313	1,087,959	1,984,525
Travel	22,457	41,310	41,310	41,310
Contractual Services	1,740,387	2,000,000	2,000,000	1,625,023
Commodities	578,304	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	47,442	150,000	650,000	150,000
Capital Outlay - Equipment	17,295	157,464	157,464	157,464
Vehicles	72,270	0	0	0
Subsidies, Loans & Grants	413,281	953,960	953,960	953,960
<b>Totals</b>	<b>4,434,098</b>	<b>5,725,651</b>	<b>5,575,297</b>	<b>5,596,886</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,744,519	10,744,519	10,744,519	10,744,519
Recreation	2,362,812	2,640,478	4,306,944	4,306,944
County	1,153,759	1,788,350	1,038,483	1,038,483
Timber Sales, Interest, & Other	917,527	1,296,823	229,870	229,870
Less: Est Cash Available	-10,744,519	-10,744,519	-10,744,519	-10,722,930
<b>Totals</b>	<b>4,434,098</b>	<b>5,725,651</b>	<b>5,575,297</b>	<b>5,596,886</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	48	48	48	36
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>56</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,434,098	5,725,651	5,575,297	5,596,886
<b>Totals</b>	<b>4,434,098</b>	<b>5,725,651</b>	<b>5,575,297</b>	<b>5,596,886</b>

**Agency Description and Programs**

The Pat Harrison Waterway District (PHWD) was established under Section 51-15-107, Mississippi Code of 1972, comprised of multiple counties in South Mississippi. PHWD is responsible for planning and developing an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store, and regulate the waters for domestic, municipal, commercial, industrial, agricultural, and manufacturing purposes; for recreational uses, flood control, timber development, irrigation, and pollution abatement. These functions are accomplished through cost sharing with the Natural Resources Conservation Service, U.S. Army Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

**1. Recreation**

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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Recreation				
Total Funds	3,630,476	4,325,992	4,306,944	4,166,715
2. Flood Control				
Total Funds	573,980	1,100,982	1,038,483	1,115,044
3. Water Management				
Total Funds	229,642	298,677	229,870	315,127

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,160,498	5,717,923	5,717,923	5,170,506
Travel	8,934	60,000	60,000	60,000
Contractual Services	3,347,337	4,302,000	4,302,000	4,302,000
Commodities	857,548	1,541,680	1,541,680	1,541,680
Capital Outlay - Other Than Equipment	3,235,035	6,142,837	6,142,837	6,142,837
Capital Outlay - Equipment	382,893	600,000	600,000	600,000
Vehicles	123,636	150,000	150,000	150,000
Wireless Communication Devices	0	5,000	5,000	5,000
Subsidies, Loans & Grants	1,021,865	1,690,000	1,690,000	1,690,000
<b>Totals</b>	<b>14,137,746</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,662,023</b>
<b><u>To Be Funded As Follows:</u></b>				
Pear River Valley Operating Fund	14,081,520	17,509,440	18,209,440	17,662,023
Bond Fund	56,226	2,000,000	2,000,000	2,000,000
Reservoir Dredging Fund	0	700,000	0	0
<b>Totals</b>	<b>14,137,746</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,662,023</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	116	116	116	107
Part-Time	0	0	0	0
Time-Limited Full-Time	1	1	1	1
Part-Time	0	0	0	0
<b>Totals</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>108</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	14,137,746	20,209,440	20,209,440	19,662,023
<b>Totals</b>	<b>14,137,746</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,662,023</b>

**Agency Description and Programs**

The Pearl River Valley Water Supply District was established under Section 51-9-101, Mississippi Code of 1972, to provide a dependable and adequate water supply for the City of Jackson and any other appropriate entity. 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 maintaining 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 the maintenance of all District equipment. There is an initial payment to recover development costs for leased property, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program is responsible for all the parks, campgrounds, boat ramps, and picnic facilities throughout Reservoir.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Construction & Maintenance				
Total Funds	8,482,647	12,125,664	12,125,664	11,797,214
2. Parks & Public Facilities				
Total Funds	5,655,099	8,083,776	8,083,776	7,864,809

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,887,186	2,074,301	2,102,078	2,059,706
Travel	14,785	90,000	90,000	90,000
Contractual Services	978,375	1,065,418	1,007,641	1,007,641
Commodities	47,101	70,000	70,000	70,000
Capital Outlay - Equipment	8,019	15,500	15,500	15,500
Vehicles	22,384	30,000	60,000	30,000
Subsidies, Loans & Grants	59,595	65,000	65,000	65,000
<b>Totals</b>	<b>3,017,445</b>	<b>3,410,219</b>	<b>3,410,219</b>	<b>3,337,847</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,631,545	4,923,480	4,875,261	4,875,261
Pharmacy Fund	3,047,380	3,100,000	3,100,000	3,100,000
Inter-Agency Transfers (PMP)	262,000	262,000	262,000	262,000
Less: Est Cash Available	-4,923,480	-4,875,261	-4,827,042	-4,899,414
<b>Totals</b>	<b>3,017,445</b>	<b>3,410,219</b>	<b>3,410,219</b>	<b>3,337,847</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	3,017,445	3,410,219	3,410,219	3,337,847
<b>Totals</b>	<b>3,017,445</b>	<b>3,410,219</b>	<b>3,410,219</b>	<b>3,337,847</b>

**Agency Description and Programs**

The Board of Pharmacy was established under Section 73-21-75, Mississippi Code of 1972, to protect and promote the health of Mississippi citizens by regulating and controlling the practice of pharmacy and the distribution of prescription drugs and devices. The Mississippi Board of Pharmacy comprises seven members consisting of pharmacists, all appointed by the Governor and funded by receipt of license fees.

**1. Licensure**

This program regulates pharmacy practice to protect 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 and 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 license. Additionally, it protects all pharmacies to allow better patient care, safety, access, and services provided by Mississippi pharmacies.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	486,114	579,588	584,949	577,134
2. Compliance				
Total Funds	1,745,626	2,114,864	2,163,910	2,102,396
3. Prescription Monitoring Prg				
Total Funds	491,509	335,198	279,085	279,085
4. Pharmacy Benefit Mgmt Prg				
Total Funds	294,196	380,569	382,275	379,232

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	142,031	188,406	192,836	193,062
Travel	2,469	6,000	6,000	6,000
Contractual Services	87,680	106,033	106,033	106,033
Commodities	6,014	7,500	7,500	7,500
Capital Outlay - Equipment	0	3,222	3,222	3,222
Subsidies, Loans & Grants	200	200	200	200
<b>Totals</b>	<b>238,394</b>	<b>311,361</b>	<b>315,791</b>	<b>316,017</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,074,856	1,224,153	1,272,792	1,272,792
Physical Therapy Fund	387,691	360,000	385,000	316,017
Less: Est Cash Available	-1,224,153	-1,272,792	-1,342,001	-1,272,792
<b>Totals</b>	<b>238,394</b>	<b>311,361</b>	<b>315,791</b>	<b>316,017</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	238,394	311,361	315,791	316,017
<b>Totals</b>	<b>238,394</b>	<b>311,361</b>	<b>315,791</b>	<b>316,017</b>

**Agency Description and Programs**

The Board of Physical Therapy was established under Section 73-23-31, Mississippi Code of 1972, 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	238,394	311,361	315,791	316,017

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	92,389	138,203	142,135	138,203
Travel	3,474	16,000	16,000	16,000
Contractual Services	42,094	65,699	104,044	65,699
Commodities	8,350	8,000	8,000	8,000
Capital Outlay - Equipment	5,450	2,500	2,500	2,500
<b>Totals</b>	<b>151,757</b>	<b>230,402</b>	<b>272,679</b>	<b>230,402</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	451,619	549,094	568,692	568,692
Licensed Professional Counselors Fund	249,232	250,000	275,000	275,000
Less: Est Cash Available	-549,094	-568,692	-571,013	-613,290
<b>Totals</b>	<b>151,757</b>	<b>230,402</b>	<b>272,679</b>	<b>230,402</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	1	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>1</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	151,757	230,402	272,679	230,402
<b>Totals</b>	<b>151,757</b>	<b>230,402</b>	<b>272,679</b>	<b>230,402</b>

**Agency Description and Programs**

The Board of Examiners for Licensed Professional Counselors was established under Section 73-30-1, Mississippi Code of 1972, to develop guidelines and implement procedures for granting state licenses to professional counselors. This will include required candidate testing and investigating all forms of formal complaints about licensed counselors' professional, ethical, and legal practices in the State of Mississippi. The Board consists of five members, one representing each congressional district and a member at large, nominated from the Mississippi Counseling Association (MCA) and appointed by the Governor.

**1. Licensure and Regulation**

This program provides the administrative services necessary to carry out the duties of the Board by statutory mandates. The program licenses professional counselors in Mississippi and regulates the practice of counseling in Mississippi by addressing its legal and ethical concerns.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	151,757	230,402	272,679	230,402

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	123	79,806	79,806	86,004
Travel	117	14,500	14,500	14,500
Contractual Services	85,047	30,323	43,323	30,323
Commodities	1,545	7,150	7,150	7,150
Capital Outlay - Equipment	0	4,000	4,000	4,000
<b>Totals</b>	<b>86,832</b>	<b>135,779</b>	<b>148,779</b>	<b>141,977</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	330,305	407,454	407,454	407,454
Psychology Fund	142,590	122,779	122,779	122,779
Autism Fund	21,391	13,000	26,000	26,000
Less: Est Cash Available	-407,454	-407,454	-407,454	-414,256
<b>Totals</b>	<b>86,832</b>	<b>135,779</b>	<b>148,779</b>	<b>141,977</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	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>0</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	86,832	135,779	148,779	141,977
<b>Totals</b>	<b>86,832</b>	<b>135,779</b>	<b>148,779</b>	<b>141,977</b>

**Agency Description and Programs**

The Board of Psychology was established under Section 73-31-1, Mississippi Code of 1972, to regulate the practice of psychology in the state. The Board consists of seven members and is funded entirely by receiving 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 public against the unauthorized, unqualified, and improper method of applied behavior analysis, and for the promulgation of such rules as are necessary to provide for the licensing of behavior analysts and assistant behavior analysts.

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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation Total Funds	86,613	122,779	122,779	128,045
2. Mississippi Autism Board Total Funds	219	13,000	26,000	13,932

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	418,375	427,305	435,043	429,835
Travel	5,555	42,000	42,000	42,000
Contractual Services	118,400	203,994	203,994	203,994
Commodities	2,631	7,735	7,735	7,735
Capital Outlay - Equipment	1,539	7,000	7,000	7,000
<b>Totals</b>	<b>546,500</b>	<b>688,034</b>	<b>695,772</b>	<b>690,564</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	735,988	825,048	787,014	787,014
Public Accountancy Fund	635,560	650,000	650,000	650,000
Less: Est Cash Available	-825,048	-787,014	-741,242	-746,450
<b>Totals</b>	<b>546,500</b>	<b>688,034</b>	<b>695,772</b>	<b>690,564</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	546,500	688,034	695,772	690,564
<b>Totals</b>	<b>546,500</b>	<b>688,034</b>	<b>695,772</b>	<b>690,564</b>

**Agency Description and Programs**

The Board of Public Accountancy was established under Section 73-33-3, Mississippi Code of 1972, to administer the CPA examination. The Board has the authority to issue certificates for Certified Public Accountants to practice public accountancy in Mississippi and revoke such certificates for due cause. The board consists of seven members and is funded entirely by 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	546,500	688,034	695,772	690,564

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,005,884	1,045,027	1,154,571	968,301
Travel	107,183	171,000	171,000	171,000
Contractual Services	351,167	472,690	472,690	472,690
Commodities	33,789	59,250	59,250	59,250
Capital Outlay - Equipment	2,865	28,000	20,000	20,000
Subsidies, Loans & Grants	2,300,000	2,300,000	2,300,000	2,300,000
<b>Totals</b>	<b>3,800,888</b>	<b>4,075,967</b>	<b>4,177,511</b>	<b>3,991,241</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,806,009	2,016,583	2,000,644	2,000,644
Public Contractors Fund	1,858,224	1,885,028	1,899,000	1,899,000
Construction Education Fund	2,153,238	2,175,000	2,175,000	2,175,000
Less: Est Cash Available	-2,016,583	-2,000,644	-1,897,133	-2,083,403
<b>Totals</b>	<b>3,800,888</b>	<b>4,075,967</b>	<b>4,177,511</b>	<b>3,991,241</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	3,800,888	4,075,967	4,177,511	3,991,241
<b>Totals</b>	<b>3,800,888</b>	<b>4,075,967</b>	<b>4,177,511</b>	<b>3,991,241</b>

**Agency Description and Programs**

The Board of Public Contractors was established under Section 31-3-3, Mississippi Code of 1972; is funded by the receipt of license fees. House Bill 260 of the 1998 Regular Legislative Session gave the board authority to distribute construction education funds to various educational entities and design training. The Construction Education funds are derived from an additional fee of \$200 for licensure and renewal of licenses as a commercial contractor; and \$25 for each Residential license renewal, civil penalties, and rent collected. The Board is comprised of ten members

A five-member Residential Standing Committee for Residential Builders and Remodelers was created in Section 73-59-21, Mississippi Code of 1972, and consists of two residential builders who serve on the Board of Contractors and three additional residential builders defined in Section 73-59-1, to be appointed by the Governor.

**1. Licensure and Regulation**

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction of more than \$10,000, Public Construction of more than \$50,000, and Residential Builders and Remodelers more than \$50,000 and \$10,000, respectively.



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	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	3,800,888	4,075,967	4,177,511	3,991,241

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,419,598	11,474,233	11,855,579	10,245,997
Travel	4,215	90,000	90,000	90,000
Contractual Services	5,106,185	7,496,019	7,495,975	7,495,975
Commodities	132,587	274,000	274,000	274,000
Capital Outlay - Equipment	120,461	267,850	269,050	269,050
Wireless Communication Devices	0	1,200	0	0
<b>Totals</b>	<b>15,783,046</b>	<b>19,603,302</b>	<b>19,984,604</b>	<b>18,375,022</b>
<b><u>To Be Funded As Follows:</u></b>				
Investments/Interest Income	15,483,046	19,303,302	19,684,604	18,075,022
Investments/Interest Inc, Rental Inc	300,000	300,000	300,000	300,000
<b>Totals</b>	<b>15,783,046</b>	<b>19,603,302</b>	<b>19,984,604</b>	<b>18,375,022</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	168	167	167	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>168</b>	<b>167</b>	<b>167</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	15,783,046	19,603,302	19,984,604	18,375,022
<b>Totals</b>	<b>15,783,046</b>	<b>19,603,302</b>	<b>19,984,604</b>	<b>18,375,022</b>

**Agency Description and Programs**

The Public Employees' Retirement System (PERS) was established by the Mississippi Legislature 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative				
Total Funds	14,095,897	15,765,302	15,448,579	14,537,022
2. Computer Project				
Total Funds	1,387,149	3,538,000	4,236,025	3,538,000
3. Building Repair and Maintenance				
Total Funds	300,000	300,000	300,000	300,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	866,353	947,400	956,698	991,126
Travel	6,732	70,000	70,000	70,000
Contractual Services	298,841	550,180	550,180	550,180
Commodities	36,273	56,600	56,600	56,600
Capital Outlay - Equipment	13,113	22,000	22,000	22,000
Vehicles	0	0	23,000	0
Subsidies, Loans & Grants	0	5,000	5,000	5,000
<b>Totals</b>	<b>1,221,312</b>	<b>1,651,180</b>	<b>1,683,478</b>	<b>1,694,906</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,398,460	2,842,827	2,641,647	2,641,647
Real Estate Fund	1,665,679	1,450,000	1,500,000	1,694,906
Less: Est Cash Available	-2,842,827	-2,641,647	-2,458,169	-2,641,647
<b>Totals</b>	<b>1,221,312</b>	<b>1,651,180</b>	<b>1,683,478</b>	<b>1,694,906</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	1,221,312	1,651,180	1,683,478	1,694,906
<b>Totals</b>	<b>1,221,312</b>	<b>1,651,180</b>	<b>1,683,478</b>	<b>1,694,906</b>

**Agency Description and Programs**

The Real Estate Commission was established under Section 73-35-1, Mississippi Code of 1972, authorizing the Board to license, regulate, and supervise resident real estate brokers and sales representatives in their business and provide penalties for violations. Under Section 73-35-19, all monies, which shall be paid into the State Treasury and credited to the "Real Estate License Fund", are appropriated to the use of the Commission in carrying out the provisions of this chapter. The provision includes the payment of salaries and expenses, the printing of an annual directory of licenses, and educational purposes.

**1. Real Estate Commission**

This program administers examinations for salespersons and brokers, and it supervises licensees including changes and renewals of licenses and checks of escrow accounts and other records. This program also conducts disciplinary hearings to investigate complaints and approves continuing education courses.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Real Estate Commission				
Total Funds	1,221,312	1,651,180	1,683,478	1,694,906

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	170,199	252,923	255,194	220,480
Travel	2,372	55,000	55,000	55,000
Contractual Services	87,320	127,494	127,494	127,494
Commodities	950	3,550	3,550	3,550
Capital Outlay - Equipment	11,040	9,750	9,750	9,750
<b>Totals</b>	<b>271,881</b>	<b>448,717</b>	<b>450,988</b>	<b>416,274</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	610,896	735,868	737,151	737,151
Real Estate Appraiser Fund	396,853	450,000	450,000	450,000
Less: Est Cash Available	-735,868	-737,151	-736,163	-770,877
<b>Totals</b>	<b>271,881</b>	<b>448,717</b>	<b>450,988</b>	<b>416,274</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	271,881	448,717	450,988	416,274
<b>Totals</b>	<b>271,881</b>	<b>448,717</b>	<b>450,988</b>	<b>416,274</b>

**Agency Description and Programs**

The Real Estate Appraiser Licensing and Certification Board was established under Section 73-34-1, Mississippi Code of 1972, to receive and process applications for licensure as a Real Estate Appraiser. The Board also administers procedures for processing applications and maintains records of the applications. The Board administers and regulates the appraisal law

**1. Examination, Licensure, and Regulation**

This program ensures the quality of real estate appraisers by licensure of qualified registrants and through the disciplinary procedures outlined in the law, along with the rules and regulations established by the Board.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Exam, Licensure & Regulation				
Total Funds	271,881	448,717	450,988	416,274

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	474,260	720,000	720,000	720,000
Commodities	2,745,629	4,580,000	3,480,000	3,480,000
<b>Totals</b>	<b>3,219,889</b>	<b>5,300,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,074,091	0	0	0
State Support Special Funds	0	500,000	0	0
Special License Tag Fees	145,798	0	0	0
License Acquisition Fund	0	4,800,000	4,200,000	4,200,000
<b>Totals</b>	<b>3,219,889</b>	<b>5,300,000</b>	<b>4,200,000</b>	<b>4,200,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,074,091	0	0	0
State Support Funds	0	500,000	0	0
Special Funds	145,798	4,800,000	4,200,000	4,200,000
<b>Totals</b>	<b>3,219,889</b>	<b>5,300,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

**Agency Description and Programs**

The License Tag Commission, administered by the Department of Revenue, procures Mississippi's license plates and decals. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the License Tag Commission to be provided by the General Fund and special funds raised by a surcharge on certain unique license tags (Section 27-19-44.1, Mississippi Code of 1972, Annotated). House Bill 1282 of the 2021 Regular Legislative Session changed the funding back to Special Funds within the License Acquisition Tag Fund, which is self-funded.

**1. Tag Distributions**

This program determines the design of, solicits bids for, and awards contract to manufacture annual and multi-year license plates and decals for 93 county sites and the Department of Revenue

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Tag Distributions				
Total Funds	3,219,889	5,300,000	4,200,000	4,200,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	169,287	165,376	176,165	114,213
Travel	1,269	12,000	12,000	12,000
Contractual Services	53,487	77,981	116,565	77,981
Commodities	5,158	5,877	5,877	5,877
Capital Outlay - Equipment	750	2,270	4,515	2,270
<b>Totals</b>	<b>229,951</b>	<b>263,504</b>	<b>315,122</b>	<b>212,341</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	346,070	377,005	377,005	377,005
Examiners for SWMFT Fund	260,886	263,504	315,122	315,122
Less: Est Cash Available	-377,005	-377,005	-377,005	-479,786
<b>Totals</b>	<b>229,951</b>	<b>263,504</b>	<b>315,122</b>	<b>212,341</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	229,951	263,504	315,122	212,341
<b>Totals</b>	<b>229,951</b>	<b>263,504</b>	<b>315,122</b>	<b>212,341</b>

**Agency Description and Programs**

The Board of Examiners for Social Workers, Marriage, and Family Therapists was established under Sections 73-53-1 through 73-54-43, Mississippi Code of 1972, to protect the public from the unprofessional, improper, unauthorized, and unqualified practice of social work, marriage and family therapy by implementing and administering licensure requirements prescribed by law. The Board consists of ten 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	229,951	263,504	315,122	212,341

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	122,816	189,504	194,405	180,028
Travel	533	21,500	21,500	21,500
Contractual Services	63,693	100,420	100,420	100,420
Commodities	22,921	38,300	38,300	38,300
<b>Totals</b>	<b>209,963</b>	<b>349,724</b>	<b>354,625</b>	<b>340,248</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	178,585	199,263	199,263	199,263
Bar Admissions Fund	230,641	349,724	354,625	354,625
Less: Est Cash Available	-199,263	-199,263	-199,263	-213,640
<b>Totals</b>	<b>209,963</b>	<b>349,724</b>	<b>354,625</b>	<b>340,248</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	209,963	349,724	354,625	340,248
<b>Totals</b>	<b>209,963</b>	<b>349,724</b>	<b>354,625</b>	<b>340,248</b>

**Agency Description and Programs**

The Board of Bar Admissions was established under Section 73-3-2, Mississippi Code of 1972, to administer the rules for admission to the Mississippi Bar as adopted by the Mississippi Supreme Court. The agency's operational cost is funded through fees derived from bar examination applicants.

**1. Bar Admission Services**

This program conducts character investigations on applicants for the bar examination and administers the semiannual bar examination. The Board also issues certificates to qualified individuals to practice law in Mississippi.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Bar Admission Services				
Total Funds	209,963	349,724	354,625	340,248



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	105,604	122,543	125,989	126,364
Travel	0	13,000	13,000	9,179
Contractual Services	6,144	12,450	12,450	12,450
Commodities	1,467	3,600	3,600	3,600
<b>Totals</b>	<b>113,215</b>	<b>151,593</b>	<b>155,039</b>	<b>151,593</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	97,112	75,967	75,967	75,967
Continuing Legal Education Fund	92,070	151,593	155,039	151,593
Less: Est Cash Available	-75,967	-75,967	-75,967	-75,967
<b>Totals</b>	<b>113,215</b>	<b>151,593</b>	<b>155,039</b>	<b>151,593</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	113,215	151,593	155,039	151,593
<b>Totals</b>	<b>113,215</b>	<b>151,593</b>	<b>155,039</b>	<b>151,593</b>

**Agency Description and Programs**

The Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and adopts, repeal, and amend regulations consistent with these rules. The Commission is funded from fees from continuing legal education sponsors for seminars held in-state and from individual attorneys for conferences attended out-of-state.

**1. Continuing Legal Education**

This program 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 quickly and efficiently.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Continuing Legal Education				
Total Funds	113,215	151,593	155,039	151,593

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,001,052	1,255,256	1,266,186	1,213,681
Travel	20,777	203,500	203,500	203,500
Contractual Services	122,119	750,000	750,000	750,000
Commodities	237,087	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	396,667	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	462,674	1,179,045	1,179,045	1,179,045
Vehicles	0	95,000	95,000	95,000
Wireless Communication Devices	0	600	600	600
Subsidies, Loans & Grants	0	275,000	275,000	275,000
<b>Totals</b>	<b>2,240,376</b>	<b>8,833,401</b>	<b>8,844,331</b>	<b>8,791,826</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,912,459	9,925,157	6,689,256	6,689,256
Federal Funds	154,164	200,000	200,000	200,000
Member County Contributions	1,808,708	2,000,000	2,000,000	2,000,000
Interest on Investments	231,801	165,000	165,000	165,000
Miscellaneous & Other Income	58,401	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	-9,925,157	-6,689,256	-3,442,425	-3,494,930
<b>Totals</b>	<b>2,240,376</b>	<b>8,833,401</b>	<b>8,844,331</b>	<b>8,791,826</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	2,240,376	8,833,401	8,844,331	8,791,826
<b>Totals</b>	<b>2,240,376</b>	<b>8,833,401</b>	<b>8,844,331</b>	<b>8,791,826</b>

**Agency Description and Programs**

The Tombigbee River Valley Water Management District was organized, under the provisions of Chapter 224, Laws of 1962, and has 13-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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Flood Control Projects				
Total Funds	1,275,834	5,751,303	5,756,954	5,729,809
2. Tombigbee Waterway Projects				
Total Funds	358,370	1,197,539	1,199,452	1,190,264
3. Water Related Resources				
Total Funds	588,110	1,769,898	1,773,177	1,757,425
4. Resource Conservation & Dev				
Total Funds	18,062	114,661	114,748	114,328

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,420,029	3,083,914	3,083,914	2,807,994
Travel	691	40,000	40,000	40,000
Contractual Services	2,508,634	2,509,671	2,509,671	2,509,671
Commodities	29,522	60,126	60,126	60,126
Capital Outlay - Equipment	23,816	20,000	20,000	20,000
<b>Totals</b>	<b>4,982,692</b>	<b>5,713,711</b>	<b>5,713,711</b>	<b>5,437,791</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	130,444,971	151,052,728	151,434,147	151,434,147
Treasury Admin Funding	38,614,957	20,000,000	20,000,000	20,000,000
MPACT Admin Funding	1,500,000	1,854,655	1,854,655	1,854,655
MACS Admin Funding	178,285	177,860	177,860	177,860
1 & 5 Year Old Cancelled Warrants	-14,702,793	-15,937,385	-16,937,385	-16,937,385
Less: Est Cash Available	-151,052,728	-151,434,147	-150,815,566	-151,091,486
<b>Totals</b>	<b>4,982,692</b>	<b>5,713,711</b>	<b>5,713,711</b>	<b>5,437,791</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	41	42	42	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>41</b>	<b>42</b>	<b>42</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	4,982,692	5,713,711	5,713,711	5,437,791
<b>Totals</b>	<b>4,982,692</b>	<b>5,713,711</b>	<b>5,713,711</b>	<b>5,437,791</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Cash Management				
Total Funds	350,271	340,626	340,626	275,925
2. Bond Servicing				
Total Funds	101,103	107,048	107,048	101,505
3. Financial Mgmt & Processing				
Total Funds	903,534	997,782	997,782	896,050

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4. Collateral Security/Safekeeping				
Total Funds	318,496	346,878	346,878	310,871
5. Unclaimed Property				
Total Funds	515,083	638,331	638,331	609,436
6. MPACT Administrative Fund				
Total Funds	1,681,151	1,854,655	1,854,655	1,796,726
7. MACS Administrative Fund				
Total Funds	146,988	177,860	177,860	150,871
8. Administration				
Total Funds	966,066	1,250,531	1,250,531	1,296,407

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	127,444	150,000	150,000	150,000
<b>Totals</b>	<b>127,444</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	826,843	551,660	704,160	704,160
Oil & Gas Royalties	924,229	300,000	300,000	300,000
Interest	6,439	1,000,000	1,000,000	1,000,000
Other Receipts (Donations)	15,686	2,500	2,500	2,500
Tsfr to Fd 33202 - Education Dept	-1,094,093	-1,000,000	-1,000,000	-1,000,000
Less: Est Cash Available	-551,660	-704,160	-856,660	-856,660
<b>Totals</b>	<b>127,444</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	127,444	150,000	150,000	150,000
<b>Totals</b>	<b>127,444</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Investment				
Total Funds	127,444	150,000	150,000	150,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	29,269,002	35,000,000	35,000,000	35,000,000
<b>Totals</b>	<b>29,269,002</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	36,442	34,259	41,259	41,259
Tuition Payments Fund	22,359,693	35,000,000	35,000,000	35,000,000
Pooled Interest	7,126	7,000	7,000	7,000
Transfer From DDA Account	6,900,000	0	0	0
Less: Est Cash Available	-34,259	-41,259	-48,259	-48,259
<b>Totals</b>	<b>29,269,002</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	29,269,002	35,000,000	35,000,000	35,000,000
<b>Totals</b>	<b>29,269,002</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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Trust Fund - Tuition Payments				
Total Funds	29,269,002	35,000,000	35,000,000	35,000,000



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	18,359,957	23,994,285	18,562,457
Travel	0	6,161	28,776	6,161
Contractual Services	0	19,264,610	19,910,178	19,264,610
Commodities	0	6,259,587	6,257,587	6,257,587
Capital Outlay - Other Than Equipment	0	100,000	100,000	100,000
Capital Outlay - Equipment	0	271,273	271,273	271,273
Vehicles	0	33,650	134,511	33,650
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	0	1,716,251	2,000,000	1,716,251
<b>Totals</b>	<b>0</b>	<b>46,012,489</b>	<b>52,697,610</b>	<b>46,212,989</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,615,320	26,615,320	23,640,997	23,640,997
Federal Funds	0	35,229,216	35,229,216	35,229,216
Resident Payments	0	5,840,000	5,840,000	5,840,000
Veterans Tags	0	468,950	468,950	468,950
Medicaid/Medicare	0	1,500,000	7,000,000	7,000,000
Less: Est Cash Available	-26,615,320	-23,640,997	-19,481,553	-25,966,174
<b>Totals</b>	<b>0</b>	<b>46,012,489</b>	<b>52,697,610</b>	<b>46,212,989</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	0	53	53	53
Part-Time	0	0	0	0
Time-Limited Full-Time	0	511	664	511
Part-Time	0	76	76	76
<b>Totals</b>	<b>0</b>	<b>640</b>	<b>793</b>	<b>640</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	0	46,012,489	52,697,610	46,212,989
<b>Totals</b>	<b>0</b>	<b>46,012,489</b>	<b>52,697,610</b>	<b>46,212,989</b>

**Agency Description and Programs**

During the 2021 Regular Legislative Session, House Bill 761 moved the State Veterans Home to a separate budget unit from the State Veterans Affairs Board (732-00). The State Veterans Home System operates four long-term, skilled nursing homes, which house 600 Veterans and, in some cases, a Veteran's spouse, at a cost to the Veteran below the private sector. The four homes are located in Jackson, Collins, Kosciusko, and Oxford, with a fifth home on the Gulf Coast at Tradition opening in 2023.

**1. Nursing Home Administration**

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouses at or below the cost of the private sector. There are Veterans Homes located in Jackson, Kosciusko, Oxford, Collins, and at Tradition.

## 2. State Veterans Home - Jackson

This program is one of the state's four Veterans' homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

## 3. State Veterans Home - Kosciusko

This program is one of the state's four Veterans' homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

## 4. State Veterans Home - Oxford

This program is one of the state's four Veterans' homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

## 5. State Veterans Home - Collins

This program is one of the state's four Veterans' homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10% nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

## 6. State Veterans Home - Tradition

This program will be the new State Veteran Home on the Gulf Coast at Tradition, to be opened sometime in the fall of 2023. This home will also be a state-of-the-art MSVA nursing home.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Nursing Home Administration				
Total Funds	0	0	0	0
2. State Veterans Home - Jackson				
Total Funds	0	11,065,394	11,226,786	11,115,519
3. State Veterans Home - Kosciusko				
Total Funds	0	11,066,394	11,511,535	11,116,519
4. State Veterans Home - Oxford				
Total Funds	0	11,065,394	11,226,786	11,115,519
5. State Veterans Home - Collins				
Total Funds	0	12,815,307	12,974,699	12,865,432
6. State Veterans Home - Tradition				
Total Funds	0	0	5,757,804	0

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,237,718	1,289,538	1,361,167	1,292,566
Travel	2,310	27,970	30,000	27,970
Contractual Services	365,523	463,288	531,826	463,288
Commodities	60,357	47,400	76,400	47,400
Capital Outlay - Equipment	22,962	34,500	34,500	34,500
Subsidies, Loans & Grants	22,894,043	47,493,359	47,493,359	47,493,359
<b>Totals</b>	<b>24,582,913</b>	<b>49,356,055</b>	<b>49,527,252</b>	<b>49,359,083</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	82,145,686	94,692,179	94,692,179	94,692,179
Revolving Fund Operating	32,700,550	43,321,055	43,314,055	43,314,055
Revolving Fund Escrow	4,428,856	6,035,000	6,535,000	6,535,000
Less: Est Cash Available	-94,692,179	-94,692,179	-95,013,982	-95,182,151
<b>Totals</b>	<b>24,582,913</b>	<b>49,356,055</b>	<b>49,527,252</b>	<b>49,359,083</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	24,582,913	49,356,055	49,527,252	49,359,083
<b>Totals</b>	<b>24,582,913</b>	<b>49,356,055</b>	<b>49,527,252</b>	<b>49,359,083</b>

**Agency Description and Programs**

The Veterans' Home Purchase Board was established under Section 35-7-7, Mississippi Code of 1972. to purchase homes and land for eligible Mississippi veterans and provide adequate permanent financing. In addition, to processing loan applications and providing assistance to attorneys in closing loans. The Board services all accounts through a bookkeeping, insurance, and collection department. The main goal is to offer loans to all veterans who apply to this agency and finance them at a reasonable interest rate.

**1. Mortgage Loans to Veterans**

This program has the responsibility of assisting any veteran of Mississippi who cannot qualify for conventional financing in purchasing a single-family permanent house. The maximum financing is \$300,000 plus the refunding fee of up to 3.3% for a term not to exceed 30 years.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Mortgage Loans to Veterans				
Total Funds	24,582,913	49,356,055	49,527,252	49,359,083

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	560	1,800	1,800	1,800
Travel	2,810	9,850	9,850	9,850
Contractual Services	160,275	178,767	178,767	178,767
Commodities	3,179	2,200	2,200	2,200
<b>Totals</b>	<b>166,824</b>	<b>192,617</b>	<b>192,617</b>	<b>192,617</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	103,850	148,131	155,514	155,514
Veterinary Medicine Fund	211,105	200,000	200,000	200,000
Less: Est Cash Available	-148,131	-155,514	-162,897	-162,897
<b>Totals</b>	<b>166,824</b>	<b>192,617</b>	<b>192,617</b>	<b>192,617</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	166,824	192,617	192,617	192,617
<b>Totals</b>	<b>166,824</b>	<b>192,617</b>	<b>192,617</b>	<b>192,617</b>

**Agency Description and Programs**

The Board of Veterinary Medicine operates under Section 73-39-51, Mississippi Code of 1972, which is responsible for enforcement of 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	154,472	172,617	172,617	172,617
2. Clinic Inspections				
Total Funds	12,352	20,000	20,000	20,000

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	824,863	997,664	997,664	816,661
Travel	10,941	60,000	60,000	60,000
Contractual Services	330,553	1,000,000	1,015,000	1,000,000
Commodities	73,858	500,000	500,000	500,000
Capital Outlay - Other Than Equipment	1,512,284	5,514,684	5,616,336	5,514,684
Capital Outlay - Equipment	464,162	3,500,000	3,500,000	3,500,000
Vehicles	62,530	90,000	90,000	90,000
Subsidies, Loans & Grants	753,747	1,506,000	1,506,000	1,506,000
<b>Totals</b>	<b>4,032,938</b>	<b>13,168,348</b>	<b>13,285,000</b>	<b>12,987,345</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,182,406	1,961,848	1,343,500	1,343,500
Port Revenues	1,196,684	3,550,000	3,700,000	3,700,000
Rent Revenue	843,590	2,000,000	2,250,000	2,250,000
Interest Income	155,668	1,000,000	1,000,000	1,000,000
Receivables, Grants, & Loans	616,438	6,000,000	5,500,000	5,500,000
Less: Est Cash Available	-1,961,848	-1,343,500	-508,500	-806,155
<b>Totals</b>	<b>4,032,938</b>	<b>13,168,348</b>	<b>13,285,000</b>	<b>12,987,345</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	17	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>17</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	4,032,938	13,168,348	13,285,000	12,987,345
<b>Totals</b>	<b>4,032,938</b>	<b>13,168,348</b>	<b>13,285,000</b>	<b>12,987,345</b>

**Agency Description and Programs**

The Yellow Creek State Inland Port Authority was established under Section 59-17-1, Mississippi Code of 1972, which is responsible for enforcing the State Inland Ports Act. The Act authorized the Mississippi Agricultural and Industrial Board (Mississippi Development Authority), the Tombigbee River Valley Water Management District. The Tennessee Valley Authority to participate in the development of a port facility, to cooperate in the planning, acquisition, financing, construction, and operation of such an inland port on Yellow Creek in Tishomingo County, Mississippi, and to foster the industrial development of land acquired by the State of Mississippi for that purpose. To ensure that the port facilities are promoted, operated, and maintained to become financially self-sufficient. It is also responsible for the promotion and development of the industrial area to locate industries thereon that will foster the economic development of Northeast Mississippi and protect the state's investment in the land.

### 1. Terminal Operations

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides customers 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 to locate industry in the Northeast area of the state. The Port Authority is vested with the responsibility to create and market approximately 1700 acres of state-owned land in this area with the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Terminal Operations				
Total Funds	3,024,705	9,876,261	9,963,750	9,740,509
2. Industrial Dev & Marketing				
Total Funds	1,008,233	3,292,087	3,321,250	3,246,836

PART III - TRANSPORTATION DEPARTMENT

TRANSPORTATION DEPARTMENT

STATE AID ROAD CONSTRUCTION

STATE AID ROAD - REVENUE & EXPENDITURE (FIO)





	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	161,413,282	184,641,018	176,633,688	152,152,222
Travel	813,803	2,000,705	1,840,705	1,840,705
Contractual Services	128,908,525	132,219,874	132,219,874	132,219,874
Commodities	41,023,329	39,275,105	39,275,105	39,275,105
Capital Outlay - Other Than Equipment	647,265,769	639,953,238	685,524,840	639,953,238
Capital Outlay - Equipment	6,841,909	7,795,470	9,291,523	7,795,470
Vehicles	6,093,467	5,704,530	6,708,477	5,704,530
Subsidies, Loans & Grants	159,898,464	147,605,638	148,505,788	147,605,638
<b>Totals</b>	<b>1,152,258,548</b>	<b>1,159,195,578</b>	<b>1,200,000,000</b>	<b>1,126,546,782</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	24,950,802	92,892,759	93,697,181	93,697,181
Federal Funds	660,341,146	559,000,000	599,000,000	559,000,000
State Fuel Tax	308,533,977	308,000,000	308,000,000	308,000,000
State Taxes, Other	173,327,150	218,000,000	218,000,000	218,000,000
Truck & Bus Taxes, Fees	77,998,232	75,000,000	75,000,000	75,000,000
Less: Est Cash Available	-92,892,759	-93,697,181	-93,697,181	-127,150,399
<b>Totals</b>	<b>1,152,258,548</b>	<b>1,159,195,578</b>	<b>1,200,000,000</b>	<b>1,126,546,782</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	3,384	3,384	3,181	2,903
Part-Time	9	9	9	5
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>3,190</b>	<b>2,908</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,152,258,548	1,159,195,578	1,200,000,000	1,126,546,782
<b>Totals</b>	<b>1,152,258,548</b>	<b>1,159,195,578</b>	<b>1,200,000,000</b>	<b>1,126,546,782</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. Senate Bill 2825 of the 2021 Regular Legislative Session, transferred Law Enforcement personnel and duties of the Mississippi Department of Transportation to the umbrella of the Department of Public Safety - Office of Commercial Transportation Enforcement Division.

**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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Maintenance</b>				
Total Funds	180,129,982	211,244,935	211,244,935	219,331,335
<b>2. Construction</b>				
Total Funds	796,638,638	754,520,005	816,675,522	711,244,113
<b>3. Administration &amp; Other</b>				
Total Funds	46,428,467	60,613,653	60,613,653	62,639,281
<b>4. Bonded Debt Service</b>				
Total Funds	74,768,040	78,782,972	74,396,531	78,782,972
<b>5. Law Enforcement</b>				
Total Funds	12,490,289	16,964,654	0	18,396,370
<b>6. Aeronautics &amp; Rails</b>				
Total Funds	41,803,132	37,069,359	37,069,359	36,152,712

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,025,100	4,086,072	4,086,072	4,195,984
Travel	20,876	80,000	80,000	80,000
Contractual Services	130,361	663,989	663,989	663,989
Commodities	74,305	150,300	150,300	150,300
Capital Outlay - Equipment	38,104	182,104	182,104	182,104
Vehicles	0	55,000	55,000	55,000
Subsidies, Loans & Grants	109,888,064	190,297,371	184,297,371	184,297,371
<b>Totals</b>	<b>114,176,810</b>	<b>195,514,836</b>	<b>189,514,836</b>	<b>189,624,748</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	121,198,555	145,336,808	145,336,808	145,336,808
Federal Funds	37,744,458	65,000,000	59,000,000	59,000,000
Administrative	5,580,849	4,965,433	4,965,433	4,965,433
State Aid Construction	67,250,150	105,049,403	105,049,403	105,049,403
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	27,739,606	20,000,000	20,000,000	20,000,000
Less: Est Cash Available	-145,336,808	-145,336,808	-145,336,808	-145,226,896
<b>Totals</b>	<b>114,176,810</b>	<b>195,514,836</b>	<b>189,514,836</b>	<b>189,624,748</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	54	54	54	51
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>51</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	114,176,810	195,514,836	189,514,836	189,624,748
<b>Totals</b>	<b>114,176,810</b>	<b>195,514,836</b>	<b>189,514,836</b>	<b>189,624,748</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 82 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 82 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 82 counties.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative				
Total Funds	4,570,418	5,217,465	5,217,465	5,327,377
2. Construction				
Total Funds	84,806,129	170,297,371	164,297,371	164,297,371
3. Local System Bridge				
Total Funds	24,800,263	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>6-30-2021</u>	Estimated FY Ending <u>6-30-2022</u>	Requested For FY Ending <u>6-30-2023</u>	Increase (+) or Decrease (-) <u>2023 vs 2022</u>
<u>EXPENDITURES</u>				
<u>Construction of Highways</u>				
State Aid Projects	48,652,673	100,297,371	100,297,371	0
Federal Aid Projects	37,744,458	65,000,000	59,000,000	(-) 6,000,000
Local System Bridge Program	23,490,934	25,000,000	25,000,000	0
Administrative Program	<u>4,288,744</u>	<u>5,217,465</u>	<u>5,217,465</u>	<u>0</u>
TOTAL EXPENDITURES - OSARC	<u>114,176,810</u>	<u>195,514,836</u>	<u>189,514,836</u>	<u>(-) 6,000,000</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75) - SAP	56,221,721	84,347,371	84,347,371	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)	203,000	300,000	300,000	0
Use Tax (Section 27-67-31) – LSBP	27,739,606	20,000,000	20,000,000	0
County Contributions	2,937,301	9,500,000	9,500,000	0
Miscellaneous State Aid Revenue	4,803,106	8,000,000	8,000,000	0
Interest on Investments	84,125	150,000	150,000	0
Administrative	<u>5,580,849</u>	<u>5,217,465</u>	<u>5,217,465</u>	<u>0</u>
Total State Revenue - OSARC	100,570,605	130,514,836	130,514,836	0
<u>Federal Funds (Allocations) Reimbursements</u>				
FHWA Reimbursements	37,744,458	55,000,000	49,000,000	(-) 6,000,000
Federal Aid Matching Requirements	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	37,744,458	65,000,000	59,000,000	(-) 6,000,000
TOTAL REVENUE	138,315,063	195,514,836	189,514,836	(-) 6,000,000
Beginning Funds Balance	121,198,555	145,336,808	145,336,08	0
Ending Funds Balance	<u>145,336,808</u>	<u>145,336,808</u>	<u>145,336,808</u>	<u>0</u>
TOTAL AVAILABLE	<u>114,176,810</u>	<u>195,514,836</u>	189,514,836	<u>(-) 6,000,000</u>

The revenues shown above are based on State and Federal funds during the respective fiscal periods. Expenditures are actual amounts for the Fiscal Year 2021 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for the Fiscal Year 2021 adjusted for lapse period. These figures include current escalations of \$30,000,000 for the Local System Bridge Replacement and Rehabilitation Program and escalations of \$500,000 for the administration of Mississippi Development Authority projects authorized for the Administrative Fund for Fiscal Year 2022. All escalations must continue to create the spending authority needed in Fiscal Year 2023.



SPECIAL FUND APPROP (NON-RECURRING)

FIN & ADMIN - BLDG - DISCRETIONARY R&R





	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Capital Outlay - Other Than Equipment	22,726,553	71,272,774	0	0
<b>Totals</b>	<b>22,726,553</b>	<b>71,272,774</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
BOB - Capital Improvements - Reap	18,235,066	62,940,672	0	0
BOB - DFA Special Funds Transfers	1,946,009	1,739,055	0	0
BOB - St Agency/IHL/CC & JC Tsfrs	2,545,478	6,593,047	0	0
<b>Totals</b>	<b>22,726,553</b>	<b>71,272,774</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	22,726,553	71,272,774	0	0
<b>Totals</b>	<b>22,726,553</b>	<b>71,272,774</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Bureau of Building - Discretionary Repairs and Renovations, is a reappropriation to the Department of Finance and Administration.

## 1. Repair and Renovation

This program provides for the reauthorization of funds for construction and/or repair and renovation projects at various state agencies and institutions that the Legislature had authorized in prior fiscal years.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Repair & Renovation				
Total Funds	22,726,553	71,272,774	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 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Legislative</b>			
<b>Legislative Operations</b>			
<b>Legislative Operations</b>			
• Recommendations Prepared (Agencies)	311.00	316.00	305.00
• Recommendations Prepared (Budget Units)	957.00	970.00	960.00
• Legislative Computer System Users (Persons)	702.00	714.00	714.00
• Avg Prg Recommendation per Analyst (Unit)	106.30	107.70	106.70
• Avg Computer User per Dp Analyst (Persons)	58.50	59.50	59.50
<b>Joint Legislative PEER Committee</b>			
• Number of Official PEER Reports	13.00	13.00	13.00
• Number of Responses to Legislative Assistance	58.00	58.00	58.00
• Number of Background Checks	77.00	77.00	77.00
<b>Joint Legislative Reapportionment Committee</b>			
• Number of Information Requests	900.00	900.00	900.00
• Number of Redistricting Data Systems	95.00	95.00	95.00
<b>Judiciary &amp; Justice</b>			
<b>Office of the Attorney General</b>			
<b>Supportive Services</b>			
• Cost of Support Services as Percent of Budget, 2011-12 Baseline: 5.10%	7.00	6.00	6.00
<b>Training</b>			
• Ratings of Continuing Legal Education Training Presentation by Participants	99.00	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	95.00	90.00
<b>Litigation</b>			
• Minimum Affirmations of Criminal Convictions (%) 2011-12 Baseline: 90.00%	88.00	90.00	85.00
• Minimum Affirmations of Death Penalty Appeals (%) 2011-12 Baseline: 83.33%	86.00	70.00	80.00
• Minimum Denial of Relief in Federal Habeas Corpus (%) 2011-12 Baseline: 86.96%	98.00	95.00	95.00
• Minimum Pos Results of Civil Cases (%) 2011-12 Baseline: 96.00%	93.00	98.00	94.00
• Percent Change of Affirmations of Criminal Convictions Attained	3.00	0.00	0.00
• Percent Change of Death Penalty Review Cases Affirmed	21.00	5.00	6.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	2.00	0.00	3.00
• Percent Change of Positive Results from Civil Cases	3.00	0.00	1.00
<b>Opinions</b>			
• Percent Assigned to Attys in 3 Days or Less, 2011-12 Baseline: 100.00%	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less, 2011-12 Baseline:	25.00	75.00	25.00
• Percent Change of Opinion Requests Assigned to Attorneys within 3 Days or Less	0.00	0.00	0.00
• Percent Change of Opinion Requests Completed within 30 Days or Less	-51.00	5.00	5.00
<b>State Agency Contracts</b>			
• Percent of Good & Excellent Ratings for Legal Services, 2011-12 Baseline: 94.00%	100.00	100.00	100.00
• Percent Change of Good/Excellent Ratings for Legal Services	0.00	0.00	0.00
<b>Insurance Integrity Enforcement</b>			
• Minimum Positive Results of Workers' Compensation Cases (%) 2011-12 Baseline: 90.00%	99.00	99.00	99.00
• Minimum Positive Results of Insurance Cases (%) 2011-12 Baseline: 90.00%	100.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	10.00	5.00	5.00
• Percent Change of Positive Results of Other Insurance Cases	0.00	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Other Mandated Programs</b>			
• Medicaid Fraud Convictions vs Dispositions (%) 2011-12 Baseline: 100.00%	100.00	85.00	85.00
• Medicaid Abuse Convictions vs Dispositions (%) 2011-12 Baseline: 95.00%	92.00	98.00	95.00
• Minimum Defendants Convicted after Indictments (PID) (%) 2011-12 Baseline: 96.00%	90.00	90.00	90.00
• Respsns to Consumer Complaints (Days) 2011-12 Baseline: 3.14%	1.86	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	1.86	5.00	5.00
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	5.00	5.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	8.00	5.00	5.00
• Percent Change of Defendants Convicted After Indictment	0.00	0.00	0.00
<b>Crime Victims Compensation</b>			
• Percent of Claims Processed in 12 Weeks or Less, 2011-12 Baseline:	89.17	57.88	80.00
• Percent Change of Claims Processed Timely	0.00	0.00	0.00
<b>Office of Capital Post-Conviction Counsel</b>			
<b>Capital Post-Conviction Counsel</b>			
• Number of File Petitions; Prepare Briefs, Pleadings & Replies; Conduct Hearings; &, Perform Other Legal Procedures	101.00	150.00	150.00
• Cost per Hearing, Brief, Pleading, Reply & Other Legal Procedure	13,231.91	10,076.00	11,767.62
<b>District Attorneys &amp; Staff</b>			
<b>Support</b>			
• Number of New Cases Presented to the Grand Jury	35,001.00	35,001.00	35,001.00
• Number of Crime Victims Assisted	8,046.00	8,046.00	8,046.00
• Number of Attorneys Obtaining 12 Hours of Continuing Legal Education (Current Staff Paid Through the Appropriation)	155.00	155.00	155.00
• Number of Employees Involved With Investigation & Case Prep in Presenting Cases to the Grand Jury	233.00	233.00	233.00
• Number of Employees Involved With Notification of Support Services	241.00	241.00	241.00
• Number of Attorneys in Outputs Above Who Derived New Information Used in Prosecuting or Evaluating Cases	155.00	155.00	155.00
• Number of New Cases Presented to the Grand Jury in Which Action Was Taken by the Grand Jury	35,001.00	35,001.00	35,001.00
• Percent of Crime Victims Offered Assistance to Total New Crime Victims for This Fiscal Year	100.00	100.00	100.00
<b>Commission on Judicial Performance</b>			
<b>Investigation &amp; Prosecution</b>			
• Number of Complaints Received of Judicial Misconduct & Disability	301.00	311.00	321.00
• Number of Dispositions Reached of Complaints of Judicial Misconduct & Disability	283.00	293.00	303.00
<b>Office of State Public Defender</b>			
<b>Capital Defense</b>			
• Percent of Trial Cases Opened Less Than One Year	37.50	75.00	75.00
• Percent 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 (%)	8.10	8.10	7.90
<b>Office of Supreme Court Services</b>			
<b>Supreme Court Services</b>			
• Number of Motions Decided/Disposed of by the Supreme Court	2,810.00	2,900.00	3,000.00
• Number of Cases Dismissed by the Supreme Court	144.00	145.00	145.00
<b>Supreme Court Clerk</b>			
• Number of Notices of Appeals Filed for the Supreme Court	607.00	619.00	632.00
• Number of Dispositions Disseminated for the Supreme Court	4,768.00	4,863.00	4,961.00
• Total Amount Collected from Clerk Fees Generated	207,741.00	211,986.00	216,134.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>State Library</b>			
• Number of Books in Inventory	269,127.00	270,827.00	272,572.00
• Average Response Time (minutes) for Reference Questions	10.00	10.00	10.00
<b>Supreme Court - Administrative Office of Courts</b>			
<b>Administrative Office of Courts</b>			
• Total Net Payroll Processed for County Court Administrators (\$)	326,176.00	330,000.00	335,000.00
• 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
• Number of Court Reporters Certified Annually	24.00	27.00	30.00
<b>Court Improvement Program</b>			
• Number of Youth Court Events Hearings	45,488.00	54,586.00	60,043.00
<b>Intervention Court Fund</b>			
• Number of Drug Court Programs Operating	43.00	50.00	53.00
• Number of Adult Clients Served by Drug Court Programs	4,309.00	4,500.00	4,600.00
• Number of Juvenile Clients Served by Drug Court Programs	472.00	520.00	575.00
• Average Cost per Felony Drug Court Program	198,181.00	189,090.00	198,191.00
• Average Cost per Juvenile Drug Court Program	100,833.00	95,833.00	100,833.00
<b>Supreme Court - Court of Appeals</b>			
<b>Court of Appeals</b>			
• Number of Case Decisions Issued for the Court of Appeals	376.00	450.00	500.00
<b>Supreme Court Clerk</b>			
• Number of Records Filed for the Court of Appeals	240.00	245.00	250.00
• Number of Dispositions Disseminated for the Court of Appeals	4,768.00	4,863.00	4,961.00
• Number of Briefs Filed for the Court of Appeals	849.00	866.00	883.00
• Number of Motions Filed for the Court of Appeals	981.00	1,001.00	1,021.00
<b>Supreme Court - Trial Judges</b>			
<b>Trial Judges</b>			
• Number of Civil Cases Disposed of in Circuit, Chancery, & County Courts	82,378.00	90,616.00	99,678.00
• Number of Civil Cases Filed in Circuit, Chancery, & County Courts	92,976.00	94,835.00	96,731.00
<b>Executive &amp; Administrative</b>			
<b>Ethics Commission</b>			
<b>Oversight of Public Officials</b>			
• Number of Investigations Authorized	18.00	18.00	18.00
• Average Days to Complete Investigation	6.00	6.00	6.00
• Number of Advisory Opinions Issued	75.00	75.00	75.00
• Average Hours to Process a Disclosure	3.13	3.13	3.13
<b>Governor's Office - Support &amp; Mansion</b>			
<b>Support &amp; Mansion</b>			
• Number of Visitors to Governor's Mansion	1,097.00	7,500.00	7,500.00
• Number of Responses to Constituents	40,000.00	30,000.00	30,000.00
<b>Secretary of State</b>			
<b>Business Services</b>			
• Percent of Business Services Customer Phone Calls Answered	96.00	95.00	95.00
<b>Elections</b>			
• Number of Poll Workers to Successfully Complete the Online Training Program	178.00	150.00	150.00
• Number of Voter Registrations Updated on Secure Online Website	6,400.00	6,400.00	6,400.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	64.00	65.00	65.00
<b>Publications</b>			
• Number of Visits to the Secretary of State's Website	14,842,793.00	11,700,000.00	11,700,000.00
<b>Public Lands</b>			
• Number of Tax-Forfeited Properties Sold	1,422.00	900.00	900.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Support Services</b>			
• Support Services as a Percent of Total Agency Expenditures	21.00	27.00	27.00
<b>Fiscal Affairs</b>			
<b>Department of Audit</b>			
<b>Finance &amp; Compliance</b>			
• County Government Audits - Percent Audited by CPA Firms	72.00	70.00	65.00
• County Government Audits - Percent Audited by OSA	28.00	30.00	35.00
• Single Audit Federal Prog Coverage - Percent Audited by CPA Firms	0.00	0.00	25.00
• Single Audit Federal Prog Coverage - Percent Audited by OSA	100.00	100.00	75.00
• ACFR Opinion Units - Percent General Fund Assets	90.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	84.00	75.00	75.00
<b>Technical Assistance</b>			
• Number of Technical Assistance Inquiries	7,861.00	6,100.00	6,200.00
• Cost per Technical Assistance Inquiry	15.00	15.00	15.00
• Percent Customer Satisfaction Rating of 70% or Higher	75.00	75.00	75.00
<b>Investigations</b>			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office (\$)	2,393,480.72	600,000.00	200,000.00
• Recovered Funds as a Percent of Total Misspent Funds	369.00	18.00	18.00
<b>Performance Audits</b>			
• Number of Performance Audit Reports Completed	5.00	10.00	10.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	81.00	25.00	25.00
<b>Department of Finance &amp; Administration</b>			
<b>Supportive Services</b>			
• Number of Purchase Orders Issued	1,249.00	1,200.00	1,200.00
• Number of Payment Vouchers Processed	14,883.00	10,000.00	10,000.00
• Number of Payroll Warrants Issued	9,845.00	10,000.00	10,000.00
• Number of Receipt Warrants Prepared	459.00	450.00	450.00
• Percent Cost of Supportive Services to Operating Budget	7.00	7.50	7.50
<b>Air Transport</b>			
• King Air 350 Annual Flight Hours	67.60	250.00	250.00
• Cost per Flight Hour for King Air 350	1,265.00	1,265.00	1,265.00
<b>Bldg/Grounds/Real Property Mgmt</b>			
• Number of Ongoing Constructions Projects	558.00	600.00	600.00
• Number of Leases Administered	437.00	375.00	375.00
<b>Capitol Facilities</b>			
• Number of Buildings Maintained	30.00	30.00	30.00
• Grounds Maintained (Acres)	137.00	139.00	139.00
• Office Space Maintained (Sq. Ft.)	2,507,685.00	2,507,685.00	2,507,685.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost per Sq. Ft. Maintained	4.63	6.95	6.95
<b>Financial Mgmt &amp; Control</b>			
• Number of MAGIC Transactions Processed	1,361,646.00	1,362,000.00	1,362,000.00
• Number of MAGIC Master Data Updates	12,068.00	12,000.00	12,000.00
<b>Insurance</b>			
• Percent of Claims Processed by TPA within 2 Weeks	98.30	95.00	95.00
• Number of State & School Employees Life & Health Care Participants	205,700.00	208,000.00	208,000.00
<b>MS Mgmt &amp; Reporting Sys (MMRS)</b>			
• Number of Direct Deposit Participants	27,042.00	28,000.00	28,000.00
• Percent Utilization of Direct Deposit by Eligible Employees & Contract Workers	89.00	90.00	86.00



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Purchasing, Travel &amp; Fleet Mgmt</b>			
• Number of Competitive Bid Contracts Administered	44.00	45.00	45.00
• Number of Negotiated Contracts Administered	305.00	400.00	400.00
• Total Contract Purchases (\$)	225,458,521.00	250,000,000.00	250,000,000.00
<b>Surplus Property</b>			
• Number of Donees Served	712.00	891.00	891.00
• Acquisition Cost of Donations	7,135,752.00	8,500,000.00	8,500,000.00
• Operate at 16% or less Average Service Charge (%)	12.00	12.00	12.00
<b>Department of Information Technology Services</b>			
<b>Administration</b>			
• Vendor Bills (Accounts Payable) are Processed within a Timely Manner (1 = Achieved)	1.00	0.00	0.00
• Customer Invoices (Accounts Receivable) are Processed within a Timely Manner (1 = Achieved)	1.00	0.00	0.00
• Timely Preparation & Submission of Annual Budget (1 = Achieved)	1.00	0.00	0.00
• Timely Preparation & Submission of GAAP Packet (1 = Achieved)	1.00	0.00	0.00
• Documents Coordinated Internally & Published Via the Web and/or Hardcopy	5.00	0.00	0.00
• Statewide Coordination of the E-Rate Program for the Public K-12 Schools & Libraries (1 = Achieved)	1.00	0.00	0.00
• Sustain Accounts Payable & Accounts Receivable within Expected Turnaround Time (1 = Achieved)	1.00	0.00	0.00
• Produce Documentation to Assist Agencies in Aligning Their Use of Technology with the Direction Established for the State's IT Enterprise; Produce Documentation to Aid Agencies In, Identifying Opportunities to Minimize Duplication, Reduce Costs, & Improve the Efficacy of Providing Common Technology Services Across Agency Boundaries; Produce Documentation That Provides a Comprehensive Inventory & Description of the Services Offered to Customer Agencies; Produce Documentation to Strengthen Organizations' Survivability in the Event of a Disaster Including a Step-By-Step Road Map to Recovery (1 = Achieved)	1.00	0.00	0.00
• Obtain the Maximum E-Rate Funding for All Qualifying Entities Statewide (1 = Achieved)	1.00	0.00	0.00
• Successful Execution of the Agency's Business & Operational Functions to Include: A) Executive Leadership; B) Admin Support of the Executive Staff, Board Members, & Legislative Advisors; C) Coordination, Planning, & Budgeting Between All Divisions; D) Creation & Publication of Policy, Procedures, & Special Reports On Key IT Initiatives & Goals; E) Communications & Outreach to Agencies, Governing Authorities, & Private Sector Companies Which Conduct Business With the Agency; & F) Support of Admin Services Needed for All Internal Agency Units Including Business Processes & Personnel. (1 = Achieved)	1.00	0.00	0.00
• Publication of Error Free Strategic Master Plan, Technology Infrastructure & Architecture Plan, Its Disaster Response & Business Continuity Plan, & ITS Services Catalog (1 = Achieved)	1.00	0.00	0.00
• Statewide Coordination of E-Rate (1 = Achieved)	1.00	0.00	0.00
• Number of Vendor Bills Paid	0.00	4,175.00	4,175.00
• Average Number of Days to Process Vendor Bills	0.00	6.00	6.00
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	0.00	99.90	99.90
<b>Data Services</b>			
• Number of Hours Z114 Mainframe System Available for Use in a One Year Timeframe	8,734.00	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Number of Hours VMWARE Cluster Environment System Available for Use in a One Year Timeframe	8,750.00	0.00	0.00
• Number of Hours Proxy F5 Services System in Support of Websites/Applications Available for Use in a One Year Timeframe	8,760.00	0.00	0.00
• Number of Closed ITS Operational Divisions Request Tickets in a Fiscal Year	4,311.00	0.00	0.00
• Number of Closed ITS Operational Divisions Incident Tickets in a Fiscal Year	2,704.00	0.00	0.00
• SAN Average Input/Output Operations per Second (IOPS) Primary SAN Storage	63,000.00	0.00	0.00
• Maintain Z114 Mainframe System Availability (%)	99.70	0.00	0.00
• Maintain DASD Storage Availability (%)	99.70	0.00	0.00
• Maintain Tape System Availability (%)	99.70	0.00	0.00
• Maintain VMWARE Cluster Environment Availability (%)	99.99	0.00	0.00
• Maintain Proxy F5 Services System in Support of Websites/Applications (%)	99.99	0.00	0.00
• Power Distribution Uptime (Minutes)	100.00	0.00	0.00
<b>Information System Services</b>			
• Number of Hours Spent On Application Development & Support	7,099.00	0.00	0.00
• Number of RFPS Published	24.00	0.00	0.00
• Number of Letters of Configuration Published	27.00	0.00	0.00
• Number of Contracts Executed	396.00	0.00	0.00
• Number of Procurement Approvals Granted	449.00	0.00	0.00
• Number of Post-Procurement Reviews Conducted With Vendors	4.00	0.00	0.00
• Number of Procurement Training Classes Offered to State Agencies	1.00	0.00	0.00
• Maintain or Increase the Number of Web-Enabled Applications Deployed (1 = Achieved)	1.00	0.00	0.00
• Process 100% of Procurement Projects in Compliance With All Statutory & Procedural Requirements (1 = Achieved)	1.00	0.00	0.00
• Maintain or Increase Amount of Public Records Information Available Via the Internet (1 = Achieved)	1.00	0.00	0.00
• Number of Hours of Planning Assistance Provided to State Agencies	1,720.00	0.00	0.00
• Percent of State Agencies Contacted to Offer Planning Assistance	100.00	0.00	0.00
• Develop & Deploy Effective Web-Enabled Applications (1 = Achieved)	1.00	0.00	0.00
• Percent of Total Requests Competitively Procured	74.00	0.00	0.00
• Publish All RFPS & RFP Process Status Information On the Internet (1 = Achieved)	1.00	0.00	0.00
• Conduct Timely Post-Procurement Reviews With All Requesting Vendors (1 = Achieved)	1.00	0.00	0.00
• Receive Plans From 95% of State Agencies (1 = Achieved)	1.00	0.00	0.00
<b>Education</b>			
• Number of Classes Taught	28.00	0.00	0.00
• Number of Students	215.00	0.00	0.00
• Number of Agencies Participating	8.00	0.00	0.00
• Average Cost per Student	188.00	0.00	0.00
<b>Telecommunications Services</b>			
• Number of Telephone Lines Provided	24,064.00	0.00	0.00
• Number of Long Distance Minutes Processed	14,297,027.00	0.00	0.00
• Data Center - Number of Physical Connections Supported	1,735.00	0.00	0.00
• Capitol Complex - Number of Physical Connections Supported On Fiber Network	674.00	0.00	0.00
• Capitol Complex - Number of Agencies Supported On Fiber Network	54.00	0.00	0.00
• Number of Data Circuits Managed	917.00	0.00	0.00
• Cost per Long Distance Minute-Direct Dial	0.01	0.00	0.00
• Cost per Minute-Incoming Calls to 800#	0.02	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Average Cost per Megabit Internet Access (Month)	0.58	0.00	0.00
• Average Cost per Megabit for Wide Area Network Connections	35.98	0.00	0.00
• Average Cost per Megabit for Capitol Complex Connections	0.00	0.00	0.00
• Percent of Internet System Availability	99.90	0.00	0.00
• Percent of Data Center Average Availability	99.90	0.00	0.00
• Percent of Wide Area Network Average Availability	99.90	0.00	0.00
• Percent of Capitol Complex Network Average	99.90	0.00	0.00
<b>Information Security Services</b>			
• Number of Security Council Meetings Conducted	0.00	0.00	0.00
• Number of Cybersecurity Awareness Materials/Information Disseminated	130.00	0.00	0.00
• Number of Cybersecurity Threat/Vulnerability Intelligence Information Disseminated	173.00	0.00	0.00
• Amount of Internet Traffic to & from the Enterprise State Network Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, Signatures, & Threat Intelligence	5,893.44	0.00	0.00
• Amount of Enterprise State Network Traffic to & from the State Data Centers Inspected by Enterprise Perimeter Defense Systems Based on Policies, Rules, & Signatures	12,909.46	0.00	0.00
• Number of Cybersecurity Incidents for SOM Assets Identified & Documented	562.00	0.00	0.00
• Average Number of Agencies Attending Security Council Meetings	0.00	0.00	0.00
• Number of Agencies Receiving Cybersecurity Awareness Materials/Information	116.00	0.00	0.00
• Percent of Cybersecurity Incidents for SOM Assets Resolved by State Agencies within 1 Day	35.60	0.00	0.00
• Percent of Cybersecurity Incidents for SOM Assets Resolved by State Agencies Between 1 & 2 Days	13.00	0.00	0.00
<b>Electronic Government Services</b>			
• Number of E-Gov Services Deployed During the Fiscal Year	28.00	0.00	0.00
• Number of Mobile Applications Deployed or Downloaded	116,483.00	0.00	0.00
• Number of Impressions or Interactions	117,345.00	0.00	0.00
<b>Technical Operations</b>			
• Number of Contracts Executed	0.00	400.00	400.00
• Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	0.00	200,000,000.00	210,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	0.00	99.90	99.90
• Capitol Complex Network Average Latency	0.00	2.00	2.00
• Number of Procurement Requests Received	0.00	550.00	560.00
• Number of Potential Cybersecurity Events Reported to State Agencies	0.00	550.00	700.00
• Number of Hours Mainframe Systems Are Available Annually	0.00	8,744.00	8,744.00
<b>Managed Services</b>			
• Number of Existing Government Services Made Available Online	0.00	325.00	345.00
• Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00
• Percent Availability of the Enterprise Voice Communications System	0.00	99.90	99.90
• Percent Availability of the Enterprise Private Cloud	0.00	99.90	99.90
• Percent of Increase in EGovernment Revenue Collected	0.00	3.00	3.00
• Number of Agencies Participating in the State's Enterprise Private Cloud	0.00	32.00	34.00
<b>Information Technology Services - Wireless Communication Commission</b>			
<b>MSWIN Implementation &amp; Mgmt</b>			
• Number of MSWIN Sites in Operation	147.00	148.00	148.00
• Number of MSWIN Sites Under Development	1.00	1.00	0.00
• Number of Public Safety Subscribers Utilizing MSWIN	50,405.00	52,925.00	55,572.00
• Number of MSWIN Public Safety Subscriber Push to Talks	8,298,850.00	8,713,793.00	9,149,482.00
• Fiscal Year Total Expenditures (\$)	10,438,937.00	11,052,341.00	11,052,341.00

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Fiscal Year Administrative Expenses (\$)	546,729.00	900,000.00	900,000.00
• MSWIN Annual Operating Cost per Mississippian	3.49	4.23	4.23
• Administrative Costs of MSWIN as a Percent of Total Operating Expenditures	5.20	10.00	10.00
• Mobile Coverage Across the State Equals 97% (%)	97.00	97.00	97.00
<b>State Personnel Board</b>			
<b>Classif, Compensation, &amp; Recrt</b>			
• Number of Actions Taken on Personnel Requests	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>Training &amp; Development</b>			
• Number of Training & Development Courses Offered	149.00	160.00	190.00
<b>Performance Division</b>			
• Number of Responses to Media & Public Records Requests	2.00	2.00	2.00
• Average Number of Days to Provide Requested Media & Public Records Requests	7.00	7.00	7.00
<b>Department of Revenue</b>			
<b>General Administration</b>			
• Average Cost per Return Processed	3.64	4.32	4.18
• ROI - Revenue Collected per Dollar of Expense	154.84	127.16	127.88
<b>Tax Administration</b>			
• Cost per Unit of Work (Item/Case/Call)	11.58	13.70	14.06
• Cost per Call Center Call Answered	3.70	3.30	3.53
<b>Audit</b>			
• Cost per Audit	697.67	729.69	721.01
• Tax Production per Audit (\$)	9,166.68	5,661.00	8,173.08
<b>Tax Enforcement</b>			
• Cost per Dollar Collected in Recovery Actions	0.05	0.06	0.06
<b>Property &amp; Motor Vehicle Services</b>			
• Cost per Homestead Exemption Application	3.14	3.50	3.31
• Cost per Title Issued	2.40	2.79	2.62
<b>Alcohol Beverage Control</b>			
• Cost per Case Shipped	1.74	1.65	2.18
• ROI - GF Dollars Returned per Dollar of Cost	16.39	15.00	14.05
<b>Revenue - License Tag Commission</b>			
<b>Tag Distributions</b>			
• Number of License Plates Purchased	696,275.00	910,000.00	925,000.00
• Number of Decals Purchased	3,178,841.00	3,100,000.00	3,100,000.00
• Cost per License Plate	2.17	2.36	2.20
• Cost per Decal	0.39	0.39	0.39
<b>Board of Tax Appeals</b>			
<b>Tax Appeals</b>			
• Number of Hearings Docketed	124.00	100.00	100.00
• Number of Hearings Conducted	104.00	75.00	75.00
• Number of Orders Issued	124.00	95.00	95.00
• Average Days After A Hearing to Issue Orders (Except in Extraordinary Circumstances)	61.00	60.00	60.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Public Education</b>			
<b>Department of Education - General Education Programs</b>			
<b>Special Education</b>			
• Number of Special Education Teachers (FTE)	5,560.00	6,188.00	6,040.00
• Number of Gifted Education Teachers	805.00	805.00	726.00
• Percent Increase of Children With Disabilities in General Education Early Childhood Programs While Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	59.40	76.00	76.00
<b>General Administration</b>			
• Total Dollars Spent on General Administration	31,775,253.00	26,532,257.00	26,532,257.00
• Percent of Total Budget Spent on General Administration	13.07	18.58	17.73
• Create a Public-Facing Data System for All Stakeholders (%)	100.00	100.00	100.00
• Create a User-Friendly Website for the Public & School Districts to Access Data to Make Decisions (%)	100.00	100.00	100.00
• Create a Roadmap to Improve the Mississippi Student Information System (%)	100.00	100.00	100.00
• Number of Research Results Published to Support Improved Student Outcomes & Teacher Effectiveness	4.00	9.00	0.00
<b>Graduation &amp; Career Readiness</b>			
• Percent Increase of Students Graduating from High School Ready for College or Career in Each Subgroup	87.70	86.43	88.00
<b>Early Childhood Education</b>			
• Percent Increase of Kindergarten Students Achieving End-Of-Year Target Score On Kindergarten Readiness Post-Test	0.00	68.88	68.88
• Percent Increase of Early Learning Collaborative Sites Meeting Required Rate of Readiness	0.00	95.00	95.00
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	5,496.00	8,022.00	5,551.00
<b>Teacher Tng &amp; Professional Dev</b>			
• Percent Increase of Districts Reporting Professional Growth System (PGS) Ratings for Teachers & Leaders	10.00	80.00	80.00
• Increase the Number of Licensed, Diverse Teachers & Leaders (Number)	31.78	31.00	31.00
• Percent Increase of Teacher Candidates Passing Licensure Exams on the First Attempt	57.16	51.08	51.08
• Reduce the Proportion of Inexperienced & Non-Certified Teachers in Schools That Are High Poverty (%)	27.04	25.00	25.00
• Reduce the Proportion of Inexperienced & Non-Certified Teachers in Schools That Are High Minority (%)	29.93	24.00	24.00
<b>Elementary Education</b>			
• Percent Increase 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 & Passing Advanced Placement (AP), International Baccalaureate (IB) & Cambridge Exams in Each Subgroup	23.40	37.00	39.00
• Percent Increase of Students Ready for College as Measured by Meeting Act Benchmarks in Each Content Area (Public School Class Data, Grade 11)	8.90	11.00	11.00
<b>Assessment &amp; Development</b>			
• Increase the Percent of Students Proficient (Levels 4-5) on Statewide Assessments (Grades 3-8 & High School Composite) in Each Subgroup	35.00	50.07	50.00
• Decrease the Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	65.00	49.93	49.00
• Increase Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year Assessment	58.00	72.00	72.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>School Performance</b>			
• Percent of Schools Rated "C" or Higher	73.50	77.00	77.00
• Percent of Districts Rated "C" or Higher	69.70	72.90	72.90
• Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	55.07	65.63	65.63
• Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	60.70	64.43	64.43
• Percent of Students Participating in Dual Credit in Each Subgroup	11.30	50.00	50.00
• Percent of Students Passing Dual Credit in Each Subgroup	94.50	98.00	98.00
• Increase the Growth of D & 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 & F Schools 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	37.50	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>			
• Number of Locally Produced TV Programs	468.00	150.00	150.00
• Number of Locally Produced Radio Programs	1,092.00	1,092.00	1,092.00
• Number of Monthly Average Number of Web Site Users	18,865.00	4,500.00	4,500.00
• Number of New Programs Produced & Broadcast Related to Fit to Eat Programming	0.00	13.00	13.00
• Percent Increase in Visitors Viewing the Healthy Living Related Items On MPB Site	46.00	31.00	31.00
• Percent of Radio Broadcasts & TV Alerts During Times of Emergency	100.00	100.00	100.00
<b>Education Services</b>			
• Percent Increase in Users Using MPB Education Online Resources for Pre-K Children & Families	25.00	15.00	15.00
• Number of Students Served by the Digital Education Network (DEN) Classroom	0.00	2,000.00	2,000.00
• Number of School Districts Participating in the DEN Classroom	0.00	30.00	30.00
• Number of Teachers Taking E-Learning Courses	0.00	1,200.00	1,200.00
• Number of Teacher Continuing Education Units (CEUs) Provided by E-Learning Courses Offered	0.00	400.00	400.00
• Percent Increase of Visitors to the MPB Education Website	0.00	20.00	20.00
• Number of Rotary Clubs Sponsoring With MPB	9.00	20.00	20.00
• Number of Early Childhood Educators Attending MPB Resource Workshops Involving Pbs & MPB Programs/Content	0.00	250.00	250.00
• Number of Childcare Centers Using PBS Content	0.00	30.00	30.00
• Parents Participating in Parents Are Teachers Too (PATT) Initiative	0.00	300.00	300.00
<b>Technical Services</b>			
• Number of Transmitters On Air	8.00	8.00	8.00
• On-Air Reliability (%)	99.95	99.95	99.95
• Number of IT Help Desk Orders Filled	1,257.00	600.00	600.00
<b>Administration</b>			
• Number of Community Engagements/Outreach Events Including Virtual Events	38.00	125.00	125.00
• Number of State Agency Partners	15.00	40.00	40.00
• New Grant Dollars Acquired	120,099.00	75,000.00	75,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Library Commission</b>			
<b>Administrative Services</b>			
• Number of Help Desk Tickets Resolved	985.00	1,350.00	1,350.00
<b>Library Services</b>			
• Number of Continuing Education Workshops Held per Year	85.00	30.00	40.00
• Percent Increase of Citizens Informed by Acquiring Needed Information Through Mississippi Libraries	1.00	1.00	1.00
• Number of Library Visits by Commission Staff	227.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	5,194.00	3,500.00	4,000.00
• Number of Children Participating in Statewide Summer Library Prg	119,863.00	120,000.00	120,000.00
• Number of Items Borrowed & Loaned on the Interlibrary Loan System	10,802.00	13,000.00	13,000.00
• Number of Items Available for Use Statewide on the Interlibrary Loan System	5,000,000.00	5,000,000.00	5,000,000.00
• Number of Searches on MAGNOLIA	38,069,778.00	45,000,000.00	40,000,000.00
• Number of Items Available for Use at MLC (Primary Resource Library)	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	14,459.00	12,221.00	12,221.00
• Number of Graduate Degrees Awarded	4,586.00	4,592.00	4,592.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of Stem, Health & Education	5,337.00	5,337.00	5,337.00
• Number of Undergraduate Degrees Awarded per 100 Undergraduate Full-Time Equivalent (FTE) Enrollment	22.80	20.10	20.10
• Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	40.70	44.20	44.20
• Number of Students Completing 30 Hours	14,883.00	13,915.00	13,915.00
• Number of Students Completing 60 Hours	10,710.00	10,132.00	10,132.00
<b>Research</b>			
• Number of Patents Obtained in Emerging Technologies	8.00	25.00	25.00
<b>IHL - Subsidiary Programs - Executive Office</b>			
<b>Executive Office</b>			
• Number of Board Meetings	16.00	12.00	12.00
<b>Finance &amp; Administration</b>			
• Number of Accounting Transactions Processed	25,575.00	27,000.00	28,000.00
<b>Planning &amp; Research</b>			
• Number of Days to Maintain & Update State Econometric Model	125.00	125.00	125.00
• Number of Days to Provide Short & 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	4.00	4.50	5.00
• Number of Maintenance Calls	927.00	1,000.00	1,000.00
<b>Academic Affairs</b>			
• Number of Academic Degree Programs Evaluated for Compliance With Board Standards	925.00	945.00	960.00
<b>MARIS</b>			
• Number of Services Performed	52,214.00	25,000.00	30,000.00
• Number of User Community Contacts	258,875.00	200,000.00	225,000.00
<b>IHL - Subsidiary Programs - Mississippi Commission for Volunteer Service</b>			
<b>Volunteer Service</b>			
• Number of Volunteer Opportunities Created	39,605.00	43,000.00	45,000.00
<b>IHL - Subsidiary Programs - JSU - Mississippi Urban Research Center</b>			
<b>Research</b>			
• Number of Documents Generated	25.00	25.00	25.00
• Number of Workshops/Conferences	35.00	35.00	35.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>IHL - Subsidiary Programs - MSU - Alcohol Safety Education Program</b>			
<b>Public Service - Alcohol Safety</b>			
• Number of Court Referrals	15,678.00	18,000.00	18,000.00
• Number of Enrollees	8,212.00	10,000.00	10,000.00
• Percent Completed	87.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	231.00	216.00	216.00
<b>IHL - Subsidiary Programs - MSU - Center for Advanced Vehicular Systems</b>			
<b>Research</b>			
• Number of Articles Published in Trade Journals	2.00	4.00	4.00
<b>Public Service</b>			
• Number of Technical Reports	2.00	0.00	2.00
<b>IHL - Subsidiary Programs - MSU - Mississippi State Chemical Laboratory</b>			
<b>Regulatory &amp; Other Tech Services</b>			
• Number of IAS Analytical Services to Citizens & Industry (Dependent Upon Number of Samples Received)	6,916.00	5,000.00	5,000.00
<b>Sponsored Research</b>			
• Number of Presentations at Scientific Meetings	2.00	10.00	10.00
• Number of Publications in Scientific Periodicals	5.00	5.00	5.00
<b>IHL - Subsidiary Programs - MSU - Stennis Institute of Government</b>			
<b>Public Service</b>			
• Number of State Government Activities	168,872.00	185,985.00	186,261.00
• Number of Local Government Activities	220,268.00	240,231.00	232,826.00
<b>IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence</b>			
<b>Instruction</b>			
• Number of Students Recruited (Applicants)	1,523.00	3,600.00	4,000.00
• Number of Companies Contacted	24.00	32.00	40.00
<b>IHL - Subsidiary Programs - UM - Law Research Institute</b>			
<b>Research</b>			
• Number of Law Research Projects	3,417.00	3,600.00	3,600.00
<b>IHL - Subsidiary Programs - UM - Mineral Resources Institute</b>			
• Contact Energy Industry Representatives to Improve Working Relationship Between Mmri & Industry. Measured by Number of Industry Cooperative Projects Attempted	5.00	5.00	5.00
• Seek Funding of Marine Technical Services Projects Measured by Number of Proposals Submitted	1.00	1.00	1.00
<b>IHL - Subsidiary Programs - UM - Research Institute of Pharmaceutical Sciences</b>			
• Number of Patents Prosecuted/Pending	18.00	12.00	13.00
• Number of Patents Issued	3.00	3.00	3.00
• Grant & Contract Applications	113.00	125.00	138.00
• Natural Products Evaluated	1,200.00	1,650.00	1,815.00
<b>IHL - Subsidiary Programs - UM - Small Business Development Center</b>			
<b>Public Service</b>			
• Total Clients	6,498.00	4,200.00	4,400.00
• Number of Seminars & Workshops	199.00	125.00	130.00
• Cost per Client (Total Budget/Total Clients)	331.00	577.00	550.00
<b>IHL - Subsidiary Programs - UM - State Court Education Program</b>			
<b>Instruction</b>			
• Number of Judges Trained	765.00	765.00	765.00
• Training Cost per Judge	235.00	920.00	920.00
• Number of Court Personnel Trained	775.00	775.00	775.00
• Training Cost per Court Personnel	235.00	920.00	920.00
<b>IHL - Subsidiary Programs - UM - Supercomputer</b>			
<b>Academic Support</b>			
• Externally Funded Research Supported by MCSR (\$)	37,904,773.00	20,000,000.00	21,000,000.00
• Cost per CPU Hour --- All Systems	0.05	0.06	0.50



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory</b>			
<b>Instruction</b>			
• Number of Credit Hours Generated in Summer Field Program	1,040.00	1,300.00	1,300.00
<b>Research</b>			
• Number of Projects Funded	14.00	20.00	20.00
<b>Public Service</b>			
• Number of Participants in Marine Education Center Programs	5,665.00	35,000.00	35,000.00
<b>Operation &amp; Maintenance</b>			
• Number of Buildings	61.00	61.00	61.00
• Number of Physical Plant Staff per Building	3.00	3.00	3.00
<b>Academic Support</b>			
• Number of Library Acquisitions	319.00	50.00	50.00
<b>IHL - Subsidiary Programs - USM - Mississippi Polymer Institute</b>			
<b>Research</b>			
• Number of Client Interactions & Workforce Trainees	320.00	400.00	400.00
• MPI Annual Contract Revenue (\$)	680,000.00	650,000.00	700,000.00
• Percent Return on Investment	2,584.00	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	49.00	50.00	51.00
• Number of Enrollees: Fall	133.00	136.00	140.00
• Number of Enrollees: Spring	163.00	167.00	171.00
<b>IHL - Office of Student Financial Aid</b>			
<b>Administration</b>			
• Number of Eligible Applicants Receiving Student Financial Aid Through Programs Administered by the State Office of Student Financial Aid	25,125.00	26,483.00	27,604.00
• Administrative Cost per Eligible Financial Aid Recipient	50.79	48.97	47.78
<b>MTAG/MESG &amp; HELP</b>			
• Number of MTAG Recipients	17,311.00	17,860.00	18,039.00
• Number of MESG Recipients	3,439.00	3,814.00	4,114.00
• Number of HELP Recipients	4,333.00	4,607.00	5,107.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
<b>Forgivable Loan &amp; Repayment Prg</b>			
• Number of Students Receiving Financial Aid Through the Forgivable Loan & Repayment Programs	29.00	185.00	325.00
• Number of Forgivable Loan & Repayment Programs	15.00	10.00	10.00
<b>Other</b>			
• Number of Students Receiving Financial Aid Through Other Programs	13.00	17.00	19.00
• Number of Programs	2.00	2.00	2.00
<b>IHL - University of Mississippi Medical Center - Consolidated</b>			
<b>Instruction</b>			
• Number of Medical Students Enrolled	641.00	650.00	650.00
• Number of Med Grad Students Enrolled	209.00	249.00	249.00
• Appropriation per Medical Student (\$)	126,945.00	130,928.00	125,264.00
• Percent of Medical Grads Passing Licensure Exam	100.00	100.00	100.00
• Number of Students Enrolled in DMD	157.00	158.00	160.00
• Dental - General Practice Residents	3.00	4.00	4.00
• Dental Advanced Education Residents	5.00	6.00	6.00
• Appropriation per Dental Student (\$)	58,888.00	58,515.00	57,784.00
• Percent of Dental Grads Passing Licensure Exam	100.00	100.00	100.00
• Number of Students Enrolled in BSN Generic	441.00	456.00	463.00
• Number of BSN Degrees Awarded	288.00	333.00	341.00
• Number of MSN Degrees Awarded	63.00	132.00	143.00
• Appropriation per Nursing Student (\$)	5,572.00	4,792.00	4,660.00

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Percent of Nursing Grads Passing Licensure Exam	99.00	99.00	99.00
• Number of Persons Enrolled in Certificate Programs	4.00	6.00	11.00
• Number of Persons Enrolled in Graduate Programs	316.00	338.00	320.00
• Number of Baccalaureate Degrees Awarded	77.00	80.00	80.00
• Number of Persons Enrolled in Baccalaureate Programs	157.00	157.00	160.00
<b>Research</b>			
• Total Research Funds Generated (\$ in Millions)	48.40	59.90	59.90
<b>Academic Support</b>			
• Number of Continuing Education Programs	194.00	250.00	275.00
• Number of Health Professionals Receiving Continuing Education	13,688.00	14,000.00	14,250.00
• Direct Cost of Continuing Education Programs Funded With Self-Generated Funds (%)	55.00	55.00	55.00
<b>In-Patient Nursing Services</b>			
• Number of Patient Days	223,306.00	226,195.00	226,195.00
<b>Professional Services</b>			
• Number of Average Daily Census	611.00	620.00	620.00
<b>Patient &amp; General Support</b>			
• Operating Costs per Adjusted Patient Day	2,210.00	2,022.00	2,022.00
<b>Student Services</b>			
• Number of Students Served	2,873.00	3,049.00	3,049.00
<b>Operation &amp; Maintenance</b>			
• Total Square Feet of Building Maintained	5,590,057.00	5,590,057.00	5,590,057.00
• Acres of Ground Maintained	216.93	216.93	216.93
• Total Square Feet of Utilities Maintained	5,590,057.00	5,590,057.00	5,590,057.00
<b>Community &amp; Junior Colleges - Board</b>			
<b>Administration</b>			
• Number of Studies Conducted	11.00	11.00	11.00
• Cost per Study Conducted	2,410.00	2,500.00	2,500.00
<b>Workforce Education</b>			
• Number of Workforce Trainees (Duplicated Due to Trainees Being Trained in Multiple Skills)	256,677.00	300,000.00	325,000.00
• Cost per Workforce Trainee	39.00	55.00	65.00
• Number of Adult Education Students	10,031.00	13,000.00	13,000.00
• Cost per Adult Education Student	1,427.00	1,500.00	1,500.00
<b>Proprietary Schs &amp; College Reg</b>			
• Number of Initial & Renewed Proprietary Licenses	35.00	20.00	20.00
• Number of Days to Complete Registration Process	80.00	80.00	80.00
<b>Career &amp; Technical Education</b>			
• Percent of Career & Technical Program Completers Placed in Employment	94.00	95.00	96.00
• Percent of Career & Technical Graduates who are Able to Earn Necessary Credentials & Licenses for Employment	94.00	98.00	98.00
<b>Community &amp; Junior Colleges - Support</b>			
<b>Instruction</b>			
• Number of Total Degrees Awarded per 100 FTE Enrollment (%)	33.06	31.29	31.29
• Number of Associate Degrees Awarded per 100 FTE Enrollment (%)	15.21	17.11	17.11
• Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment (%)	7.99	7.00	7.00
• Number of Certificates Awarded per 100 FTE Enrollment (%)	9.85	9.50	9.50
• Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two	15.82	18.50	18.50
• Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two	54.78	46.82	46.82
• Percent of Associate Degree Nursing & Practical Nursing Licensure Exam Pass Rates	87.37	42.51	42.51

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Percent of Total Student Success, Which Includes Graduates, Transfers, & Retention (Those Still Enrolled)	71.43	60.78	80.78
• Percent of Graduates	41.73	33.50	33.50
• Percent of Transfers	14.07	20.78	20.78
• Percent of Retention	15.33	8.34	8.34
• Percent of Students Enrolled in Career/ Technical & Health Science Graduates	21.84	23.50	23.50
• Percent of In-State Job Placements of Career/ Technical & Health Science Graduates	85.64	90.10	90.10
• Percent of Developmental English Students (Unduplicated Headcount) who Enrolled in English Composition I who Successfully Completed English Composition I During the Academic Year	51.48	70.00	51.50
• Percent of Developmental Math Students (Unduplicated Headcount) who Enrolled in College Algebra who Successfully Completed College Algebra During the Academic Year	38.27	68.00	38.30
• Number of High School Equivalencies Awarded	2,226.00	2,320.00	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)	8.80	8.20	8.20
• Percent of Women who Received Prenatal Care in First Trimester	75.90	73.40	76.90
• Percent of Live Births Delivered Prior to 37 Weeks of Gestation	14.60	12.00	13.60
• Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)	29.10	22.90	27.10
• Percent of Newborns with Positive & Inconclusive Genetic Screens Who Received Recommended Follow-Up	100.00	100.00	100.00
• Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)	40.80	42.20	40.80
<b>Health Protection</b>			
• Percent of Mississippi Population Receiving Water From a Public Water Supply	91.00	92.00	92.00
• Percent of Mississippi Population Receiving Optimally Fluoridated Water	19.10	59.00	59.00
• Transfer Time of Level III & IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)	112.00	130.00	130.00
<b>Communicable Disease</b>			
• Primary & Secondary Syphilis: Case Rate per 100,000	24.53	23.50	32.44
• Tuberculosis: Number of Cases	41.00	55.00	41.00
• Tuberculosis: Case Rate per 100,000	1.40	1.75	1.40
• Hiv Disease: Number of Cases	388.00	450.00	400.00
• Hiv Disease: Case Rate per 100,000	13.04	15.10	13.48
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 Series - 19 to 35 Months)	82.90	76.00	85.00
<b>Tobacco Control</b>			
• Percent of Current Smokers Among Public Middle School Students	3.00	2.60	3.00
• Percent of Current Smokers Among Public High School Students	6.50	6.10	6.50
• Percent of Current Smokers Among Adults 18 Years & Older	20.40	19.80	21.00
<b>Public Health Emerg Prep/Resp</b>			
• Time Required for Command Staff to Report to Emergency Operations Center in Response to a National or Man-Made Disaster (Minutes)	13.00	20.00	20.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Admin &amp; Support Services</b>			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	65.00	79.00	65.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	54.00	46.00	54.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	54.00	46.00	54.00
<b>Hospitals &amp; Hospital Schools</b>			
<b>Department of Mental Health - Consolidated</b>			
<b>Services Management</b>			
• Number of On-Site Reviews Conducted by the Division of Audit	25.00	58.00	60.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	222.00	190.00	212.00
• Number of Grievances Resolved within 30 Days of Filing	134.00	130.00	130.00
• Number of Serious Incident Reports Received	1,239.00	1,400.00	1,500.00
• Average Length of Time for Grievance Resolution (Days)	4.47	4.17	4.17
• Percent of Provider Agencies With Negative Action Taken Towards Certification as a Result of DMH Review	2.00	2.00	2.00
• Percent of Grant Reviews Resulting in a 5% Error Rate or Below	95.00	95.00	95.00
• Increase the Number of Approved & Certified Community-Based Service Delivery Agencies	17.00	19.00	19.00
• Number of Grievances Received Through the Office of Consumer Support	134.00	130.00	130.00
<b>Direct Client Services</b>			
• Number of Federal Grants Received	18.00	18.00	18.00
• Amount of Federal Grants (\$)	13,834,209.00	18,126,433.00	18,126,433.00
• Total Indirect Costs (\$)	1,000,000.00	1,000,000.00	1,000,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	0.00	5.00	5.00
<b>Mental Health Services</b>			
• Number Served by PACT Teams	2,037.00	4,100.00	2,200.00
• Number of Individuals Employed Through Supported Employment	177.00	300.00	300.00
• Number Referred From Mobile Crisis Response Teams to a Community Mental Health Center & Scheduled an Appointment	10,009.00	8,813.00	10,211.00
• Number Diverted From a More Restrictive Environment Due to Mobile Crisis Response Teams	28,520.00	31,327.00	29,093.00
• Cost of Operation of PACT Teams (per Team)	600,000.00	600,000.00	600,000.00
• Cost of Supported Employment (per Region)	72,000.00	72,000.00	72,000.00
• Average Cost per Response by Mobile Crisis Response Teams	138.00	137.00	138.00
• Cost of Operation of ICORT Teams (per Team)	250,000.00	250,000.00	250,000.00
• Percent of Population Lacking Access to Community-Based Mental Health Care	31.00	31.00	30.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	98.00	98.00	98.00
• Increase by at Least 25% the Utilization of Alternative Placement/Treatment Options for Individuals who have had Multiple Hospitalizations & Do Not Respond to Traditional Treatment	25.00	25.00	25.00
• Increase the Number of Certified Peer Supt Specialists in the State	287.00	311.00	315.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	34,483.00	37,663.00	35,176.00
<b>IDD Services</b>			
• Number of Individuals on Planning List for Home & Community-Based Services	2,806.00	2,800.00	3,000.00
• Number of People Added From Planning List to ID/DD Waiver Services	37.00	50.00	100.00
• Average Cost of Waiver per Person	7,922.00	7,922.00	7,922.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of DMH Institutionalized Clients Who Could be Served in the Community	85.00	86.00	87.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	85.00	86.00	87.00
<b>Children &amp; Youth Services</b>			
• Number Served by MAP Teams	786.00	550.00	890.00
• Number of Children & Youth That are Served by Wraparound Facilitation	2,160.00	2,288.00	2,381.00
• Number of Youth That Received Wraparound Facilitation That Were Diverted from a More Restrictive Placement	396.00	416.00	437.00
• Cost of Operation of MAP Teams	868.58	812.75	767.09
• Cost Analysis of Wraparound Facilitation per Each Child Served	69.44	66.14	63.00
• Increase the Number of Children & Youth that are Served by MAP Teams	786.00	840.00	890.00
• Increase the Statewide Use of Wraparound Facilitation With Children & Youth	2,160.00	2,268.00	2,381.00
• Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	2.00	1.20	2.30
<b>3% Alcohol Tax-Alcohol/Drug Prg</b>			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	226.00	226.00	226.00
• Number Receiving Residential Substance Use Disorder Treatment	1,384.00	1,589.00	1,589.00
• Percent of Total Treatment Funding Provided by the Three Percent Tax Supplement	35.00	35.00	35.00
• Maintain bed capacity at 100%	50.00	50.00	50.00
<b>Crisis Stabilization Units</b>			
• Diversion Rate of Admissions to State Hospitals (% of People)	89.00	90.00	90.00
• Number of Involuntary Admissions	1,639.00	1,726.00	1,900.00
• Number of Voluntary Admissions	1,383.00	1,804.00	1,700.00
• Average Length of Time from Mental Health Crisis to Receipt of Community Mental Health Crisis Service (Minutes)	1.50	1.50	1.50
• Average Cost per Operation of Crisis Stabilization Units	1,250,000.00	1,250,000.00	1,250,000.00
• Maintain the Diversion Rate of Admissions to State Hospitals Through the Crisis Stabilization Units (% of People)	89.00	90.00	90.00
• Percent of People Receiving Mental Health Crisis Services who were Treated at Community Mental Health Centers vs. Institutions	98.00	98.00	98.00
<b>MI - Institutional Care</b>			
• Percent of Individuals Readmitted Between 0-30 Days After Discharge	3.40	3.35	3.25
• Number Served Adult Acute Psychiatric	1,993.00	1,985.00	1,950.00
• Number Served Nursing Homes	377.00	377.00	402.00
• Number Served Community Living	364.00	364.00	364.00
• Number Served Continued Treatment	72.00	79.00	82.00
• Number Served Chemical Dependency	275.00	303.00	291.00
• Number Served Children/Adolescent	114.00	125.00	108.00
• Number Served Forensics	77.00	85.00	90.00
• Cost per Person per Day - Acute Psychiatric	583.33	573.77	552.70
• Cost per Person per Day - Nursing Home	524.80	515.33	507.06
• Cost per Person per Day - Continued Treatment	508.29	500.00	497.42
• Cost per Person per Day - Child Adolescent	1,204.55	1,130.00	1,096.43
• Cost per Person per Day - Chemical Dependency	463.95	521.27	505.31
• Cost per Person per Day - Forensic	615.84	580.00	547.83
• Maintain Readmission Rates within National Trends (%)	3.55	3.30	3.35
• Percent of Youth Successfully Transitioned from the Specialized Treatment Facility to Communities With Supportive Wrap-Around Aftercare	92.30	90.00	90.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>MI - Support Services</b>			
• Support as a Percent of Total Budget at EMSH	6.40	5.90	5.90
• Support as a Percent of Total Budget at MSH	4.00	4.00	4.00
• Support as an Overall Percent of Total Budget	5.20	6.40	4.95
<b>IDD - Institutional Care</b>			
• Number of People Transitioned from Facility to ICF/IID Community Home	32.00	26.00	28.00
• Number of People Transitioned to the Community with Waiver Supports	8.00	12.00	14.00
• Number of People Served in Residential IID Programs	829.00	791.00	755.00
• Percent of People who Transitioned from Facility to ICF/IID Community Home	3.79	3.87	3.64
• Percent of People who Transitioned to the Community with Waiver Supports	0.74	1.27	1.70
• Decrease the Number of People Receiving Institutional Care	27.90	21.90	19.90
<b>IDD - Group Homes</b>			
• Number of People Served in the 10-bed ICF/IID Community Homes	542.00	609.00	564.00
• Bed Utilization Rate (%)	91.56	93.11	93.94
• Percent of People Served in the Community vs. in an Institutional Setting	38.51	86.00	41.68
<b>IDD - Community Programs</b>			
• Number of People Enrolled in the 1915i	958.00	955.00	1,053.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,738.00	2,814.00	2,904.00
• Number of People Receiving Targeted Case Management	1,033.00	1,056.00	1,111.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	738.00	785.00	790.00
• Number of People Added from Planning List to ID/DD Waiver Services	46.00	53.00	97.00
• Percent of People Added from Planning List to ID/DD Waiver	1.04	2.43	2.34
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	64.44	64.25	62.00
• Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	46.00	87.00	97.00
<b>IDD - Support Services</b>			
• Support as a Percent of Total Budget at ESS	3.47	3.70	3.70
• Support as a Percent of Total Budget at BRC	4.00	4.00	4.00
• Support as a Percent of Total Budget at North MS Regional Center	3.20	3.75	3.75
• Support as a Percent of Total Budget	3.56	3.70	3.82
<b>Agriculture &amp; Commerce Units</b>			
<b>Department of Agriculture &amp; Commerce</b>			
<b>Plant Industry</b>			
• Number of Pesticide Related Inspections	3,213.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	502.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	176.00	110.00	110.00
• Number of Agricultural & Non-Agricultural Pesticide Application Inspections in Full Compliance	1,682.00	1,200.00	1,200.00
• Number of Agricultural & Non-Agricultural Record Inspections in Full Compliance	583.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	84.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	95.00	96.00	96.00
• Percent of Agricultural & Non-Ag Pesticide Application Inspections in Full Compliance	91.00	93.00	93.00
• Percent of Agricultural & Non-Ag Record Inspections in Full Compliance	93.00	95.00	95.00
<b>Museum</b>			
• Total Attendance	54,602.00	125,000.00	125,000.00
• Number of Students in School Groups	2,163.00	18,000.00	18,000.00
• Number of Private Revenue Generating Functions	216.00	1,700.00	1,700.00

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Percent Change in Number of Private Revenue Generating Functions	-10.00	1.00	1.00
• Percent Change in Revenue From Private Functions	1.00	1.00	1.00
• Percent Increase in Attendance From Prior Year	-135.00	2.00	2.00
• Percent Increase of School Students in Attendance From Prior Year	-430.00	2.00	2.00
• Revenue Generated From Functions (\$)	131,621.00	312,000.00	312,000.00
<b>Regulatory</b>			
• Number of Retail Motor Fuel Devices Inspected	45,372.00	55,100.00	55,100.00
• Number of Food Sanitation Inspections	3,229.00	5,000.00	5,000.00
• Percent of Total Retail Motor Fuel Devices Inspected	87.00	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	95.00	100.00	100.00
• Percent of Consumer Complaints Answered within 48 Hours	99.00	97.00	97.00
<b>Marketing</b>			
• Number of Persons Reached by Marketing Means	1,184,801.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	7.22	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>			
• Number of Cases Investigated	177.00	200.00	200.00
• Number of Cases Cleared	60.00	30.00	30.00
• Percent of Cases Prosecuted	30.00	20.00	20.00
<b>Farmer's Market</b>			
• Number of Retail Spaces Rented (Average per Week)	28.00	35.00	35.00
• Amount of Revenue Generated through Rental Space Rented (\$)	35,874.91	45,000.00	45,000.00
<b>Seed Testing Lab</b>			
• Number of Days to Run Cool Test	7.00	7.00	7.00
• Number of Official Samples Collected	3,130.00	2,350.00	2,350.00
• Number of Days for Germination Test (Average Depending on Type of Seed)	20.00	20.00	20.00
• Number of Hours to Evaluate TZ Test	1.00	1.00	1.00
<b>Mississippi State Fairgrounds</b>			
• Number of Event Days	196.00	520.00	520.00
• Estimated Total Attendance	402,111.00	1,250,000.00	1,250,000.00
<b>Egg Marketing Board</b>			
• Increase the Number of Eggs Purchased by Percent	2.00	2.00	2.00
• Cost of Outreach in Relation to Consumers Reached. (This Number Is the Percent of the Budget Dedicated to Advertising)	79.00	80.00	80.00
• Percent Increase of Consumption of Eggs	2.00	2.00	2.00
<b>Agriculture &amp; Commerce - County Livestock Shows</b>			
<b>State Livestock Shows</b>			
• Number of Animals Exhibited	4,000.00	4,000.00	4,000.00
• Cost per Animal	28.00	28.00	28.00
• Number of People Participating	1,500.00	1,500.00	1,500.00
• Cost per Person	55.00	55.00	55.00
<b>IHL - Agricultural Units</b>			
<b>IHL - ASU - Agricultural Research, Extension, &amp; Land-Grant Programs</b>			
<b>Research</b>			
• Number of Agricultural Research Scientists Who Published Papers in Referred Journals	19.00	22.00	24.00
<b>Public Service</b>			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	29,522.00	30,000.00	32,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>IHL - MSU - Agricultural &amp; Forestry Experiment Station</b>			
<b>Plant Systems</b>			
• Number of Scientist FTE (Scientist Years)	36.69	52.35	41.76
• Number of Research Publications	225.00	268.00	233.00
• Appropriated Funds & Extramural Funds (Ratio)	0.98	1.12	1.19
<b>Animal Systems</b>			
• Number of Scientist FTE (Scientist Years)	27.37	29.15	30.14
• Number of Research Publications	170.00	262.00	174.00
• Appropriated Funds & Extramural Funds (Ratio)	0.30	0.29	0.33
<b>Health &amp; Sustainable Communities</b>			
• Number of Scientist FTE (Scientist Years)	43.83	43.83	43.41
• Number of Research Publications	152.00	337.00	152.00
• Appropriated Funds & Extramural Funds (Ratio)	0.32	0.26	0.27
<b>IHL - MSU - Cooperative Extension Service</b>			
<b>Agriculture</b>			
• Published Information (Items)	427.00	300.00	300.00
• Mass Media (Items)	8,536.00	4,500.00	4,500.00
• Number of Direct Educational Contacts (Persons)	105,017.00	270,000.00	270,000.00
• Average Cost per Educational Contact	13.46	13.46	13.46
<b>Family &amp; Consumer Education</b>			
• Published Information (Items)	1,963.00	150.00	150.00
• Number of Direct Educational Contacts (Persons)	129,264.00	205,000.00	205,000.00
• Average Cost per Educational Contact	9.34	9.34	9.34
<b>Business &amp; Community Dev</b>			
• Number of Direct Educational Contacts (Persons)	39,474.00	88,000.00	88,000.00
• Average Cost per Educational Contact	20.28	20.28	20.28
<b>4-H Youth Development</b>			
• Number of Direct Educational Contacts (Persons)	85,654.00	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
<b>Natural Resources &amp; Environment</b>			
• Published Information (Items)	127.00	150.00	150.00
• Mass Media (Items)	3,164.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across All Delivery Methods/Events)	472,168.00	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75
<b>IHL - MSU - Forest &amp; Wildlife Research Center</b>			
<b>Research</b>			
• Grant & Contracts Funded & Extended (\$)	6,198,128.00	6,200,000.00	6,210,000.00
• Grants & Contracts Funded & Extended (\$) per Research Faculty FTE	344,723.00	226,857.00	207,971.00
• Number of Publications	244.00	250.00	220.00
• Number of Publications per Research Faculty FTE	13.58	9.15	6.87
<b>IHL - MSU - College of Veterinary Medicine</b>			
<b>Instruction</b>			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	99.00	95.00	95.00
• Percent 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	42.00	55.00	50.00
• Percent of Graduate Students Reporting Employment in the Field within 12 Months of Graduation	100.00	95.00	95.00
<b>Pub-Service - Animal Health Ctr</b>			
• Number of Patient Visits to AHC (AHC Caseload Managed)	30,719.00	30,000.00	30,000.00
• Percent of Client Satisfaction Based on Surveys	97.38	98.00	98.00
• Percent of Referring Veterinarian Satisfaction Based On Surveys	93.58	95.00	95.00
<b>Pub-Service - Diagnostic Lab</b>			
• Number of Lab Accessions (Test Requests)	26,712.00	26,979.00	27,249.00



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Vet Research &amp; Diagnostic Lab</b>			
• Number of Diagnostic Tests Performed	373,522.00	383,000.00	376,000.00
<b>Academic Support</b>			
• Percent of Vet Campers & Parents Indicating "Willing to Recommend" on Satisfaction Surveys	0.00	100.00	100.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	97.00	98.00	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 & Custodial Services	6.95	6.00	6.00
<b>Economic &amp; Commerce Dev Units</b>			
<b>Mississippi Development Authority</b>			
<b>Global Business</b>			
• National Recruitment Contacts	456.00	1,000.00	1,000.00
• International Investment Contracts	654.00	1,800.00	1,800.00
• International Trade Contacts	1,943.00	1,000.00	1,000.00
• Qualified National Prospects	132.00	225.00	225.00
• Return On Investment (ROI)	9.93	10.00	10.00
• Number of New Businesses - Global Contacts	14.00	15.00	15.00
• Number of New Jobs From Global Contacts	2,063.00	3,000.00	3,000.00
<b>Minority &amp; Small Business Dev</b>			
• Minority & Small Business Contacts	8,259.00	8,000.00	8,000.00
• Minority Business Certification Applications Processed	214.00	150.00	190.00
• Technical Assistance to Disadvantaged Contacts	2,667.00	2,300.00	2,300.00
• State Contracting With Minority Business (\$)	75,445,856.00	45,000,000.00	45,000,000.00
<b>Financial Resources</b>			
• Number of Requests for Financing or Incentives	204.00	250.00	225.00
<b>Existing Industry &amp; Business</b>			
• Interactions with Interested Businesses	2,862.00	2,500.00	2,500.00
• Number of Qualified Contacts	590.00	750.00	750.00
• Number of Expansions	26.00	30.00	30.00
• Number of Jobs Created From Expansions	3,788.00	3,000.00	3,000.00
<b>Energy</b>			
• Energy Efficiency & Renewable Energy Direct Contacts	11,417.00	12,000.00	12,000.00
<b>Community Services</b>			
• Awarded Grants & Loans for Community & Economic Development (\$)	57,419,901.00	50,000,000.00	50,000,000.00
• Number of Grants & Loans Awarded	137.00	100.00	100.00
<b>Support Services</b>			
• Administration as a Percent of Total Budget	2.00	9.50	10.00
<b>Tourism</b>			
• Number of Tourist Inquiries Generated	29,734.00	37,875.00	37,875.00
• Number of Visitors per Year	24,000,000.00	25,000,000.00	26,000,000.00
• Travel Revenue (\$ in Billions)	6.10	6.80	6.67
<b>Welcome Centers</b>			
• Number of Tourists Registered	1,264,841.00	2,226,000.00	2,448,600.00
<b>Conservation</b>			
<b>Department of Archives &amp; History</b>			
<b>Administration</b>			
• Number of Fiscal Transactions Processed	29,500.00	29,500.00	29,500.00
• Number of Personnel Documents Processed	26,000.00	26,000.00	26,000.00
• Maintain Support Services at 20% or Less of the Department's Total Appropriation	0.00	0.00	0.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Programs &amp; Communication</b>			
• Number of News Releases	63.00	60.00	60.00
• Number of Online Visitors	651,377.00	225,000.00	225,000.00
• Percent Increase of People Reached Through Marketing Who Use MDAH Services & Programs	0.00	1.74	1.75
<b>Archives &amp; Records Services</b>			
• Increase Volume of Archival Records Available to Public	48,310.00	49,000.00	49,750.00
• Maintain or Expand User Transaction (Includes Web Visits)	152,670.00	175,000.00	200,000.00
• Maintain or Expand Attendance at Public Programs	652.00	750.00	1,000.00
<b>Museums</b>			
• Number of On-Site Visitors	52,566.00	280,000.00	280,000.00
• Cost per Visitor	35.36	6.64	6.36
• Increase in On-Site Visitation	52,566.00	280,000.00	280,000.00
• Maintain the Number of Guided Tours	144.00	2,500.00	2,500.00
<b>Historic Preservation</b>			
• Number of NR Nominations Approved	18.00	20.00	22.00
• Number of Public Outreach & Educational Events	100.00	150.00	200.00
• Number of Cultural Resource Reviews	1,824.00	2,000.00	2,000.00
• Number of Completed Reviews of Completed Preservation Grants/Projects	27.00	40.00	45.00
<b>Department of Environmental Quality</b>			
<b>Pollution Control</b>			
• Percent of Days With Air Advisories	0.00	5.00	5.00
• Percent of Air Permits Modified/Issued in a Timely Manner	68.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00
• Percent of Air Facilities Inspected	29.00	35.00	35.00
• Percent of Air Facilities in Compliance With Regulatory Requirements	95.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	89.00	50.00	60.00
• Percent of Waste Facilities Inspected	81.00	55.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Reqmts	79.00	93.00	65.00
• Percent of Citizens Who Have Access to Recycling Programs	56.00	55.00	55.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	80.00	75.00	60.00
• Percent of Contaminated Sites that have Completed Assessment	51.00	61.00	50.00
• Percent of Contaminated Sites that have Completed Remediation	14.00	20.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed Use	56.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	85.00	70.00	70.00
• Percent of NPDES Majors Inspected per Year	40.00	50.00	50.00
• Percent of NPDES Majors in Compliance	80.00	66.00	66.00
• Percent of Staff With Expertise in the National Incident Management System	68.00	70.00	70.00
<b>Construction Grants</b>			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	98.00	90.00	90.00
<b>Land &amp; Water</b>			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	85.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	97.00	95.00	95.00
• Percent of Surface Water Use Permits Issued/Modified	100.00	95.00	95.00
• Percent of Water Use Reported	79.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	81.00	75.00	80.00
<b>Geology</b>			
• Percent of Mining Facilities Inspected	95.00	95.00	95.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	90.00	85.00	85.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Administrative Services</b>			
• Administration as a Percent of Total Budget	5.00	5.00	5.00
<b>Forestry Commission</b>			
<b>Forest Protection &amp; Information</b>			
• Average Suppression Time (Hrs From Detection to Control)	1.00	1.00	1.00
• Number of Acres Burned Under a Prescribed Burn Program	17,750.00	17,750.00	17,750.00
• Percent of Fires Suppressed at 100 Acres or Less	95.00	95.00	95.00
<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
• Re-Inventory 20% of State's Forest Lands (% of Regions)	20.00	20.00	20.00
• Percent Increase of Re-Inventory of State Forest Land	20.00	20.00	20.00
<b>Grand Gulf Military Monument Commission</b>			
<b>Historical Preservation</b>			
• Number of Visitors	6,015.00	9,000.00	9,000.00
• Visitor Revenue per Year	46,690.00	110,000.00	110,000.00
<b>Department of Marine Resources</b>			
<b>Marine Fisheries</b>			
• Seafood Units Inspected	3,503.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	1,572.00	3,500.00	3,500.00
<b>Coastal Resources Management</b>			
• Coastal Wetlands Permits & Consistency	789.00	800.00	800.00
<b>Marine Patrol</b>			
• Patrol of Marine Waters (Man Hours)	69,395.00	41,000.00	41,000.00
<b>Finance &amp; Administration</b>			
• Number of Licenses Sold	89,363.00	80,000.00	80,000.00
<b>Coastal Restoration &amp; Resiliency</b>			
• Number of Grants Received	6.00	16.00	16.00
• Number of Grants Awarded	30.00	30.00	30.00
• Number of Projects or Programs Receiving Funds	9.00	9.00	9.00
<b>Grand Bay Natl Estuarine Rsrch Res</b>			
• Acreage of Habitat Protected & Managed by the Grand Bay NERR	36,000.00	18,000.00	18,000.00
<b>Soil &amp; Water Conservation Commission</b>			
<b>District Assistance</b>			
• Number of District Meetings Attended by MS Soil & Water Conservation Commission Staff	26	90	90
• Number of District Commissioners & District Employees Served by Training that Staff Provided	102	100	100
• Number of Students that Attend	52	275	275
<b>Tennessee-Tombigbee Waterway Development Authority</b>			
<b>Waterway Development</b>			
• Commerce & Trade - Tonnage	7.50	7.50	7.50
• Recreation & Tourism (In Visitor Days)	1,500,000.00	1,500,000.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00
<b>Department of Wildlife, Fisheries &amp; Parks - Consolidated</b>			
<b>Support Services</b>			
• Number of Hunting & Fishing Licenses Sold	482,865.00	450,000.00	460,000.00
• Number of Registrations of Boats	46,244.00	46,000.00	50,000.00
• Percent Change in License Sales	1.00	1.00	1.00
• Percent Change in Boat Registration	1.00	1.00	1.00
<b>Fisheries</b>			
• Number of Fish Stocked for Public Waters	879,179.00	2,000,000.00	2,000,000.00
• Number of Customers of DWFP Lakes	74,142.00	65,000.00	65,000.00
• Number of Participants in Aquatic Education	0.00	65,000.00	6,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	37.00	38.00	0.00

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
<b>Wildlife</b>			
• MDWFP Mgmt for Hunters & Non-Consumptive Users (Man-Days)	136,235.00	222,000.00	100,000.00
• Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	4.00	4.00	6.00
• Acres of Forest Inventory	1,250.00	10,000.00	500.00
• Acres of Prescribed Burning, Waterfowl Management, & Timber Management On WMA's to Sustain Healthy & Abundant Wildlife	30,500.00	33,500.00	30,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy & Abundant Wildlife Populations	0.00	0.00	50.00
• Percent Change in Number of Private Land Acres Influenced	0.00	0.00	-30.00
• Percent Change in the Number of Forest Inventories Conducted	-93.00	0.00	0.00
<b>Law Enforcement</b>			
• Hunter Education (Participants)	10,079.00	10,000.00	11,000.00
• Number of Hours Patrolled on Land	171,623.00	160,000.00	175,000.00
• Number of Hours Patrolled on Water	88,482.00	72,000.00	75,000.00
• Number of Criminal Investigations Conducted	7,361.00	8,000.00	8,000.00
• Number of Shooting Sport Programs	998.00	840.00	1,500.00
• Number of Boating Accidents	56.00	20.00	40.00
• Number of Boating Fatalities	7.00	5.00	0.00
• Cost per Student for Hunter Education	48.00	48.00	48.00
• Percent Increase in Shooting Sports Program	30.00	23.00	10.00
• Percent Change in Number of Boating Accidents	12.00	50.00	50.00
• Percent Change in Boating Related Fatalities	50.00	50.00	50.00
• Percent Change in Public Contacts per Officer/Per Day	10.00	10.00	0.00
<b>Special Projects</b>			
• Improve Use of Special Funds (%)	0.00	0.20	0.20
<b>Motor Vehicle Fund</b>			
• Number of Vehicles Purchased	41.00	42.00	40.00
• Number of Used Vehicle Sold	24.00	42.00	40.00
• Percent Change in Number of Vehicles in the Fleet in Order to Maintain Efficient & Reliable Fleet of Vehicles	1.00	2.00	1.00
<b>Parks</b>			
• Overnight Accommodation (Cabins/Motels)	78,958.00	150,000.00	160,000.00
• Overnight Accommodations (Camping)	711,448.00	745,000.00	750,000.00
• Day Use Services (Persons)	348,363.00	350,000.00	400,000.00
• Percent Change in Day Use Services	3.00	0.00	0.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	5.00	0.00	0.00
<b>Museum</b>			
• Statewide Education Programming (Participants)	139,792.00	100,000.00	110,000.00
• Total Public Programming (Persons)	248,437.00	200,000.00	210,000.00
• Number of Visitors to Exhibits	38,124.00	60,000.00	70,000.00
• Number of Natural Heritage Records Entered	121,940.00	50,000.00	60,000.00
• Percent Change of Students that Understand the Importance of Natural Resource Conservation	-44.00	15.00	15.00
• Percent Change of Visitors to Exhibits	-70.00	5.00	5.00
• Percent Change in the Number of Natural Heritage Records	-30.00	10.00	10.00
<b>Insurance</b>			
<b>Department of Insurance</b>			
<b>Lic &amp; Reg MS Ins Co's &amp; Agents</b>			
• Number of (Producer, Etc) Licenses Issued	61,300.00	125,000.00	150,000.00
• Average Cost per License Issued	48.00	30.00	25.00
• Number of Agent's C/A's Issued	550,000.00	560,000.00	575,000.00
• Average Cost per Agent C/A Issued	38.00	29.00	24.00
• Number of Requests for Assistance	13,000.00	13,000.00	13,000.00
• Average Cost per Customer I/C Addressed	51.00	52.00	53.00

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Number of Fire Marshal Investigations	517.00	527.00	538.00
• Cost per Fire Marshal Investigation	550.00	550.00	550.00
• Number of Fire Marshal Inspections	1,125.00	7,200.00	8,000.00
• Average Cost per Fire Marshal Inspection	60.00	60.00	60.00
<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
• 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	4,470.00	14,000.00	14,000.00
• Average Cost per Student Trained	1,232.53	385.95	479.74
<b>Corrections</b>			
<b>Department of Corrections-Consolidated</b>			
<b>General Administration</b>			
• Support as a Percent of Total Budget	10.30	9.20	10.30
• Number of State Prisoners per 100,000 Population (Includes Only Inmates Sentenced to More Than a Year)	585.00	619.00	585.00
• Average Annual Incarceration Cost per Inmate	50.63	39.91	50.63
• Percent of Offenders Returning to Incarceration with 3 Years of Release	37.45	33.00	36.00
<b>Farming Operations</b>			
• Annual Income from Farm Sales	1,251,034.00	1,000,000.00	1,251,034.00
<b>Parole Board</b>			
• Number of Inmates Paroled	4,423.00	5,100.00	5,275.00
<b>Private Prisons</b>			
• Number of ABE Program Slots Available	580.00	572.00	510.00
• Number of Voc-Ed Program Slots Available	225.00	221.00	174.00
• Number of A&D Program Slots Available	175.00	186.00	125.00
<b>Medical Services</b>			
• Number of Inmate Days in a Hospital	5,130.00	4,908.00	5,130.00
<b>Regional Facilities</b>			
• Number of ABE Program Slots Available	585.00	585.00	585.00
• Number of Voc-Ed Program Slots Available	700.00	700.00	700.00
• Number of A&D Program Slots Available	445.00	424.00	445.00
<b>Probation/Parole</b>			
• Recidivism Rate within 12 Months of Release to Field Supervision (%)	7.90	10.70	10.00
• Recidivism Rate within 36 Months of Release to Field Supervision (%)	11.50	14.00	14.00
<b>Community Work Centers</b>			
• Recidivism Rate within 12 Months of Release (%)	10.30	6.50	10.30
• Recidivism Rate within 36 Months of Release (%)	19.90	26.40	20.00
<b>Restitution Centers</b>			
• Recidivism Rate within 12 Months (%)	0.00	16.80	16.80
• Recidivism Rate within 36 Months (%)	0.00	35.50	35.50
<b>Local Confinement</b>			
• Number of Inmates Housed in County Jails (Inmate Days)	511,365.00	260,626.00	503,327.00
<b>Institutional Security</b>			
• Number of Assaults on Inmates per 100 Inmates	12.20	11.20	20.70
• Number of Assaults on Officers per 100 Officers	29.50	37.80	31.30
<b>Youthful Offender School</b>			
• Recidivism Rate within 12 Months of Release (%)	24.00	26.00	24.00
• Recidivism Rate within 36 Months of Release (%)	51.00	50.00	50.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Evidenced Based Intervention</b>			
• Recidivism Rate for Inmates who Complete the ABE Program (%)	22.00	24.00	20.20
• Recidivism Rate for Inmates who Complete a Vocational Program (%)	16.00	16.00	19.00
• Recidivism Rate for Inmates who Complete the A&D Program (%)	27.80	23.00	19.22
• Percent of Offenders Possessing GED Certificate or High School Diploma at Time of Release	39.30	38.30	40.00
• Percent of Offenders Obtaining Marketable Job Skills During Incarceration	3.00	3.00	6.48
<b>Social Welfare</b>			
<b>Governor's Office - Division of Medicaid</b>			
<b>Administrative Services</b>			
• Admin as a Percent of Total Budget	2.82	4.23	3.74
• Third Party Liability Cost Avoided (\$Thou)	1,431,180.00	1,355,362.00	1,288,062.00
• Percent of Clean Claims Processed within 30 Days of Receipt	99.31	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.98	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	97.00	90.00	90.00
• Third Party Funds Recovered	7,727,585.00	5,589,080.00	6,954,827.00
• Number of Providers Submitting Electronic Claims	20,429.00	31,500.00	31,500.00
• Turnover Rate of Employees (%)	18.72	15.00	15.00
<b>Medical Services</b>			
• Costs of Emergency Room Visits	148,434,577.00	174,421,422.00	176,165,636.00
• Number of Emergency Room Visits	424,324.00	626,368.00	632,631.00
• Medicaid Recipients - Enrolled (Persons)	772,934.00	682,500.00	710,000.00
• Child Physical Exams (Ages 0-20)	309,950.00	300,352.00	303,356.00
• Adult Physical Exams (21-Older)	8,460.00	2,919.00	2,948.00
• Number of Fraud & Abuse Cases Investigated	232.00	250.00	250.00
• Number of Medicaid Providers	36,840.00	36,893.00	34,844.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	478,279.00	450,000.00	450,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1C Test	83.62	87.99	88.87
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	69.35	52.00	52.52
• Rate of EPSDT Well Child Screening (%)	59.00	75.00	75.00
• Percent Change in Number of Recipients Enrolled From Last Year	10.87	0.37	-6.20
• Percent Change in Number of Providers From Last Year	-4.80	-4.71	-10.00
<b>Children's Health Insur Prg (CHIP)</b>			
• Number of CHIP Enrollees	47,009.00	48,000.00	47,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	97.00	90.00	90.00
<b>Home &amp; Comm Based Waiver Prg</b>			
• Elderly & Disabled - Persons Served	19,233.00	19,580.00	19,580.00
• Elderly & Disabled - Funded Slots	18,690.00	18,690.00	19,163.00
• Elderly & Disabled - Total Authorized Slots	21,900.00	21,900.00	21,900.00
• Assisted Living - Persons Served	716.00	690.00	900.00
• Assisted Living - Funded Slots	659.00	659.00	874.00
• Assisted Living - Total Authorized Slots	1,000.00	1,000.00	1,100.00
• Independent Living - Persons Served	2,751.00	3,135.00	3,500.00
• Independent Living - Funded Slots	2,993.00	2,993.00	3,443.00
• Independent Living - Total Authorized Slots	5,725.00	5,725.00	5,725.00
• Traumatic Brain Injury - Persons Served	895.00	1,045.00	1,050.00
• Traumatic Brain Injury - Funded Slots	998.00	998.00	1,050.00
• Traumatic Brain Injury - Total Authorized Slots	3,600.00	3,600.00	1,050.00
• Intellectual Disability - Persons Served	2,765.00	3,150.00	3,250.00
• Intellectual Disability - Funded Slots	2,641.00	2,641.00	3,250.00
• Intellectual Disability - Total Authorized Slots	3,650.00	3,650.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	-30.81	10.00	10.00

	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Percent Change in Persons On Waiting List (AL)	-96.00	10.00	10.00
• Percent Change in Persons On Waiting List (IL)	1.70	10.00	10.00
• Percent Change in Persons On Waiting List (TBI)	21.00	10.00	10.00
• Percent Change in Persons On Waiting List (IDD)	11.00	10.00	10.00
<b>Department of Human Services - Consolidated</b>			
<b>Support Services</b>			
• Percent of Referred/Directed Investigative Audits Conducted	100.00	100.00	100.00
• Percent of Special Investigations Conducted	100.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	100.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings & Fair Hearings Conducted Timely	0.00	99.00	99.00
• Percent 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)	29,037.00	28,975.00	28,975.00
• Community Services - Age 60 + (Persons Served)	146,368.00	203,297.00	203,297.00
• Number of Congregate Meals	428,880.00	491,685.00	491,685.00
• Number of Home Delivered Meals	241,499.00	2,201,105.00	2,201,105.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000 Population	0.17	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons On Waiting List	0.00	5.00	5.00
<b>Child Support Enforcement</b>			
• Number of Paternities Established	1,549.00	15,500.00	15,500.00
• Percent Change in Paternities Established	11.83	3.30	3.30
• Number of Obligations Established	12,976.00	16,000.00	16,000.00
• Percent Change in Obligations Established	47.18	12.50	12.50
• Total Collections (\$)	415,155,658.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	18.30	-2.50	-2.50
• Number of Absent Parents Located	60,857.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	10.20	-2.53	-2.53
<b>Community Services</b>			
• Number of Elderly Served by CSBG & LIHEAP	31,526.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	39,227.00	26,762.00	26,762.00
• Number of Households Achieving Self-Sufficiency CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in Rate of Household Attaining Self-Sufficiency	0.00	0.00	0.00
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	0.00	0.00	0.00
• Number of Households Weatherized	113.00	516.00	516.00
<b>Early Childhood Care &amp; Dev</b>			
• Number of Children Served	30,138.00	30,138.00	30,138.00
<b>Assistance Payments</b>			
• Dollar Amount of Assistance	445,363.00	690,000.00	690,000.00
<b>Food Assistance</b>			
• Number of Average Monthly Households	225,000.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	70,546,879.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	22.51	22.51	22.51
<b>TANF Work Program</b>			
• Number of Average Monthly TANF Households	4,600.00	4,600.00	4,600.00
• Number of Average Monthly Persons Served in TANF Work Program	1,107.00	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	0.00	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	720.00	720.00	720.00
• Number of Households Receiving TANF Benefits During the Year	4,600.00	4,600.00	4,600.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	19.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	75.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program	65.00	65.00	65.00
<b>Social Services Block Grant</b>			
• Number of Clients Served, Division of Family & Children's Services	0.00	75,611.00	75,611.00
• Number of Clients Served, Aging & Adult Services	59,000.00	21,178.00	21,178.00
• Number of Clients Served, Youth Services	0.00	12,880.00	12,880.00
<b>Youth Services</b>			
• Community Services (Children Served)	29,121.00	15,000.00	15,000.00
• Institutional Component (Children Served)	561.00	300.00	300.00
• Number of Volunteers - Community Services/Institution	61.00	0.00	0.00
• Number of Children Placed in Alternative Placement	111.00	0.00	0.00
• Percent of Children Diverted From Institutional Care	85.00	95.00	95.00
• Recidivism Rate (%)	20.00	20.00	20.00
<b>Department of Rehabilitation Services - Consolidated</b>			
<b>Disability Determination Services</b>			
• Number of Dispositions	50,000.00	90,000.00	90,000.00
• Processing Time (Days)	140.00	113.00	115.00
<b>Voc Rehabilitation for the Blind</b>			
• Blind & Visually Impaired Served (Persons)	1,786.00	1,800.00	2,000.00
• Number of Persons Rehabilitated	239.00	400.00	275.00
• Independent Living (Number Served)	725.00	840.00	735.00
• Percent Change in Persons Employed Compared to Persons Served	13.00	18.00	13.00
<b>Vocational Rehabilitation</b>			
• Number of Clients Served	13,695.00	19,000.00	15,000.00
• Number of Clients Rehabilitated	2,375.00	2,800.00	2,525.00
• Percent Change of Persons Employed Compared to Persons Served	17.00	14.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,375.00	3,060.00	2,415.00
• Persons With Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,021.00	1,400.00	1,125.00
<b>Spinal Cord &amp; Head Injury Program</b>			
• Number of Clients Served	934.00	946.00	1,000.00
• Percent Change in Number of Spinal Cord & Brain Injuries per Year	3.00	3.00	3.00
<b>Special Disability Programs</b>			
• Number of Clients Served	2,702.00	3,054.00	3,000.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	56.00	56.00	56.00
• Ratio of Cost to HCBW Services per Person Compared to an Institutional Setting	38.00	38.00	38.00
<b>Support Services</b>			
• Percent of Total Budget	1.95	2.00	1.96
<b>Military, Police &amp; Veterans Affairs</b>			
<b>Mississippi Emergency Management Agency</b>			
<b>Emergency Management</b>			
• Number of Training Courses Offered	275.00	520.00	520.00
• Number of Social Media Messages Sent	1,543.00	1,677.00	1,677.00
• Number of Calls From the Public Answered	8,505.00	6,000.00	6,000.00
• Number of Subscribers to the Network	2,776.00	2,776.00	2,776.00
• Number of Events Attended by Agency Personnel	62.00	90.00	90.00
• Number of Community & Local Government Workshops Conducted	20.00	20.00	20.00



	<b>FY 2021 Actual</b>	<b>FY 2022 Estimated</b>	<b>FY 2023 Requested</b>
• Number of Personnel Trained	14,600.00	18,000.00	18,000.00
• Number of State Level Plans Updated or Created	38.00	50.00	50.00
• Number of Community & Local Govt Plans Created and/or Updated	83.00	166.00	83.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training & Exercise Activities	80.00	80.00	80.00
• Increase in the Percent of the Population That Receives Critical Information, Alerts & Warnings	100.00	100.00	100.00
<b>Mississippi Emergency Management - Disaster Relief - Consolidated</b>			
<b>Emergency Mgmt Preparedness</b>			
• Percent of the Affected Population Informed	100.00	100.00	100.00
• Average Time to Deliver Goods & Services (Hrs)	24.00	24.00	24.00
<b>Recovery</b>			
• Number of Ongoing Projects	1,200.00	1,200.00	1,200.00
• Number of Meetings Conducted	3,800.00	3,500.00	3,500.00
• Average Cost per Project	21,161,611.00	20,000,000.00	20,000,000.00
• Percent of Recovery Objectives Complete	100.00	100.00	100.00
<b>Mitigation</b>			
• Number of Workshops Conducted	8.00	14.00	14.00
• Number of Ongoing Projects	136.00	140.00	140.00
• Average Cost per Project	100,000.00	50,000.00	50,000.00
• Percent Reduction in Damage Due to Natural & Man-Made Incidents	5.00	5.00	5.00
<b>Military Department - Consolidated</b>			
<b>Air National Guard Operations</b>			
• Number of Airmen (Assigned)	2,686.00	2,686.00	2,686.00
• Number of SoMS Fire & Rescue Employees	108.00	117.00	117.00
<b>Armed Forces Museum</b>			
• Total Number of Visitors	15,236.00	20,000.00	20,000.00
<b>Army National Guard Programs</b>			
• Number of Soldiers Assigned	8,587.00	8,587.00	8,587.00
• Number of Readiness Centers	63.00	63.00	63.00
<b>Youth Challenge Program</b>			
• Number of Students Enrolled	336.00	492.00	492.00
• Number of Graduates	299.00	492.00	492.00
<b>Camp Shelby State Operations</b>			
• Number of Billable Beds	427.00	450.00	450.00
• Number of Camp Sites (Cabins & Pads)	62.00	65.00	65.00
<b>Timber Fund Operations</b>			
• Percent of Acreage Available for Training Use	56.00	60.00	60.00
• Total Acres Under Management	3,904.00	3,904.00	3,904.00
<b>Educational Assistance</b>			
• Number of Students Attending Senior Colleges	175.00	175.00	175.00
• Number of Students Attending Community Colleges	202.00	202.00	202.00
• Average Tuition Expenditures per Student (Senior College)	4,457.00	4,457.00	4,457.00
• Average Tuition Expenditures per Student (Community College)	2,011.00	2,011.00	2,011.00
<b>Support</b>			
• Total Dollar Amount of Federal Grants Supported	114,452,743.00	114,452,743.00	114,452,743.00
• Total Dollar Amount of Special Fund Revenues Supported	2,011,923.00	2,011,923.00	2,011,923.00
<b>Department of Public Safety-Consolidated</b>			
<b>Enforcement</b>			
• Increased Enforcement - Citations (%)	20.80	6.30	6.40
• Decrease Fatalities (%)	-16.60	4.10	4.50
• Percent Increase in DUI Arrests (Includes Felony DUI)	49.68	5.00	6.00
• Number of Criminal Investigations	18,607.00	30,000.00	36,600.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.92	0.90	0.88
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	1.86	1.40	1.60

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	212.76	230.00	232.00
• Percent Increase in Seatbelt/Child Restraint Citations	18.40	13.00	7.00
<b>Driver Services</b>			
• Number of Driver's License/ID Cards Issued	549,318.00	622,720.00	604,249.80
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Drivers Suspended	28,797.00	40,549.00	31,676.70
• Number of Accident Reports Processed	1,503.00	2,018.00	1,653.30
• Average Wait Time (Minutes)	26.00	56.00	20.00
• Number of Documented Complaints	10.00	27.00	11.00
• Percent Change in Wait Time	57.00	-10.00	67.00
• Percent Change in Complaints	10.00	-18.00	10.00
• Percent Increase in Regular & Commercial Driver Licenses Issued	10.00	10.00	10.00
<b>Support Services</b>			
• Number of Financial Transactions Processed	27,832.00	35,500.00	40,200.00
• Number of Employees Supported	1,103.00	1,188.00	1,300.00
<b>Forensic Analysis</b>			
• Number of Reports Issued (Cases)	21,610.00	17,000.00	20,000.00
• Number of Court Testimonies (Cases)	98.00	200.00	250.00
• Cost per Case Analyzed	500.00	500.00	518.00
• Cost per Testimony	500.00	500.00	500.00
• Percent of Days for Reports Issued	40.00	40.00	40.00
<b>DNA Analysis</b>			
• Number of Known Felony Offender Samples in Database	135,286.00	137,000.00	139,000.00
• Number of Proficiency Samples	446.00	434.00	500.00
• Number of Casework Samples Examined	11,688.00	9,500.00	10,500.00
• Cost per Sample	650.00	650.00	650.00
• Maintain the Integrity of the CODIS Database	99.00	99.00	99.00
<b>Forensic Pathology</b>			
• Number of Deaths Investigated	25,360.00	24,250.00	25,500.00
• Number of Autopsies Performed SME Office	1,308.00	1,300.00	1,375.00
• Cost per Autopsy Performed	2,000.00	2,000.00	2,000.00
• Percent Change in the Number of Deaths Investigated	2.50	2.00	2.50
• Percent of Coroners Educated by ME's Office	5.00	30.00	30.00
• Percent Change in the Number of Autopsies Performed at SME Office	2.50	-6.00	2.00
<b>Training Academy</b>			
• Number of Basic Students to Graduate	138.00	240.00	240.00
• Number of Basic Refresher Students to Graduate	0.00	70.00	70.00
• Number of In-Service & Advanced Students to Graduate	37.00	2,600.00	2,600.00
• Percent of Law Enforcement Officers Trained	100.00	100.00	100.00
<b>Drug Enforcement</b>			
• Number of Drug Suspects Arrested	1,124.00	1,050.00	1,575.00
• Number of Drug Cases Prosecuted	954.00	900.00	1,350.00
• Number of Drug Organization Disrupted and/or Dismantled	12.00	8.00	12.00
• Percent Change in Number of Drug Suspects Arrested	0.80	1.00	0.50
• Percent Change in Number of Drug Cases Prosecuted	0.60	1.00	0.50
• Percent Change in Number of Drug Orgs Disrupted and/or Dismantled	1.00	1.00	0.50
<b>Highway Safety</b>			
• Number of Federal Applications Funded & Statewide Pgms Supported	10.00	10.00	10.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator With a BAC of .08 & above	1.00	1.00	1.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Justice</b>			
• Number of Juvenile Jail/Detention Alternatives	3.00	4.00	5.00
• Number of Hot Spots Policing Programs Funded	3.00	3.00	4.00
<b>Law Enforcement Training</b>			
• Number of Basic Law Enforcement Officers Certified	421.00	550.00	500.00
• Number of Certification Transactions	2,105.00	2,750.00	2,500.00
• Number of Training Quality Monitoring Actions	842.00	1,100.00	1,000.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	79.00	90.00	90.00
• Percent of Appointed Part-Time, Reserve, & Auxiliary Officers Obtaining Certification	62.00	85.00	85.00
• Percent of Admin Disciplinary Actions Taken within One Year	3.00	4.00	3.50
<b>Emerg Telecommunications Tng</b>			
• Number of Emergency Telecommunicators Certified	227.00	500.00	400.00
• Number of Certification Transactions	908.00	2,000.00	1,600.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	71.00	80.00	75.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	75.00	60.00	75.00
• Percent of Administrative Review Actions Taken within One Year	1.00	3.00	2.00
<b>Council on Aging</b>			
• Number of Triad Programs Established	0.00	3.00	2.00
• Number of Training Programs Conducted	0.00	1.00	0.00
• Provide On-Site-Training	0.00	0.00	0.00
• Percent Change in the Number of Operational Triad Programs	3.00	10.00	3.00
• Percent Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
<b>Jail Officer Training</b>			
• Number of Jail & Youth Detention Officers Certified	278.00	350.00	300.00
• Number of Certification Transactions	3,058.00	3,850.00	3,300.00
• Number of Administrative Review Actions	9.00	20.00	15.00
• Percent of Appointed Jail & Youth Detention Officers Obtaining Certification	71.00	75.00	75.00
• Percent of Administrative Review Actions Taken within One Year	2.00	4.00	3.00
<b>Juvenile Facility Monitoring Unit</b>			
• Number of Facilities Inspected	76.00	125.00	125.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percent of Admin Review Actions Taken within One Year	80.00	80.00	80.00
<b>Homeland Security</b>			
• Number of OHS Grants for Jurisdictions	84.00	107.00	107.00
• Number of First Responder Classes	130.00	118.00	136.00
• Percent Increase in Emergency Task Force Responder Training & Exercises	2.00	2.00	2.00
• Percent Increase in Citizen & Community Preparedness Training & Exercises	2.00	2.00	2.00
• Percent Increase in Requests for Information	2.00	2.00	2.00
• Percent Increase in National Incident Mgmt Training & Exercises	2.00	2.00	2.00
<b>Investigations</b>			
• Number of Human Trafficking Cases Initiated	0.00	300.00	300.00
• Number of Human Trafficking Arrests	0.00	50.00	55.00
• Number of Human Trafficking Child Recoveries	0.00	15.00	20.00
<b>Capitol Police</b>			
• Number of Patrols	0.00	30.00	45.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	0.00	143.00	214.00
• Average Time to Respond to an Emergency	0.00	2.00	3.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Motor Carrier</b>			
• Number of Compliance Reviews	0.00	45,276.00	49,803.00
• Number of On-Site Examinations at Scales	0.00	20,616.00	22,677.00
• Number of Trucks Weighed	0.00	5,200,972.00	5,721,069.00
<b>State Veterans Affairs Board</b>			
<b>Claims</b>			
• Number of VA Case Claim Files Reviewed	9,840.00	9,840.00	9,840.00
• Number of VA Computer Files Reviewed	15,492.00	15,492.00	15,492.00
• Number of Appeals Handled	888.00	888.00	888.00
• Number of VA Claims Handled	13,903.00	14,000.00	15,000.00
<b>State Approving Agency</b>			
• Number of Approved Active IHL & NCD	99.00	99.00	99.00
• Federal Payment to State Approving Agency (\$)	202,000.00	202,000.00	202,000.00
<b>Administration</b>			
• Number of Nursing Home Beds Available	600.00	600.00	600.00
• Occupancy Rate (%)	75.00	93.00	93.00
• Veterans Cost per Day	115.62	115.62	115.62
• Veterans Per Diem Rates (\$)	50.00	50.00	50.00
<b>Cemetery</b>			
• Number of Total Interments	2,092.00	2,392.00	2,792.00
• Cost per Interment to Maintain	276.35	241.69	244.00
<b>Local Assistance</b>			
<b>Revenue - Homestead Exemption Reimbursement</b>			
<b>Reimbursement</b>			
• Cost of Reimbursements to Counties	29,840,282.00	33,825,353.00	34,216,058.00
• Cost of Reimbursements to Municipalities	17,939,822.00	19,451,669.00	20,570,516.00
• Cost of Reimbursements to School Districts	31,233,368.00	35,422,978.00	35,813,426.00
• Number of Homestead Exemptions Filed	681,272.00	685,605.00	680,000.00
<b>Miscellaneous</b>			
<b>Arts Commission</b>			
<b>Grants</b>			
• Number of Grant Applications Received	431.00	400.00	400.00
• Number of Grants Awarded	259.00	275.00	275.00
<b>Information &amp; Technical Assistance</b>			
• Number of Agency Newsletters Issued	72.00	60.00	60.00
• Number of Schools Participating in the Whole Schools Initiative	26.00	26.00	28.00
• Number of Students Participating in the Whole Schools Initiative	12,728.00	13,000.00	13,000.00
<b>Mississippi Department of Employment Security</b>			
<b>Employment Services</b>			
• WIOA Dislocated Worker Average Earnings (\$)	5,569.00	5,300.00	5,400.00
• WIOA Adult Employment Retention (%)	85.30	78.00	78.00
• Workforce Innovation & Opportunity Act (WIOA) Adult Entered Employment (%)	86.20	81.00	82.00
<b>Unemployment Insurance</b>			
• First Payment Promptness (%)	65.70	65.70	0.00
<b>Labor Market Information</b>			
• Current Employment Statistics (%)	100.00	100.00	100.00
<b>Gaming Commission</b>			
<b>Riverboat Gaming</b>			
• Annual State Riverboat Gaming Revenues	2,457,879,292.00	2,000,000,000.00	2,000,000,000.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to State Riverboat Gaming Revenues	21,945,351.00	18,476,000.00	18,476,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Charitable Bingo</b>			
• Number of Bingo Applications Received	9.00	25.00	25.00
• Number of Bingo Halls Regulated	68.00	68.00	68.00
• Average Cost per Employee to State Charitable Bingo Revenues	6,357,279.00	4,676,905.00	4,676,905.00
<b>Public Service Commission</b>			
<b>Utility Regulatory Services</b>			
• Number of Utility Docket Cases	234.00	240.00	240.00
• Number of Utility Complaints	4,269.00	4,560.00	4,560.00
• Electric Complaints as a Percent of Total	49.00	48.00	48.00
• Telecommunication Complaints as a Percent of Total	30.00	32.00	32.00
• Water Complaints as a Percent of Total	12.00	10.00	10.00
• Gas Complaints as a Percent of Total	8.00	8.00	8.00
• Sewer Complaints as a Percent of Total	1.00	1.00	1.00
• Average Cost per Utility Complaint	638.00	638.00	638.00
• Time to Resolve Utility Complaints (Days)	3.00	3.00	3.00
• Average Price of Electricity per Kilowatt Hour in MS for Residential Customers, by Utility Type: Investor-Owned Utilities (Cents/Kwh)	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 Percent of the April 2016 National Average, 12.43 Cents/Kwh - Investor Owned Utilities	86.89	86.89	86.89
• Average Price of Electricity for Residential Customers in MS as a Percent of the April 2016 National Average, 12.43 Cents/Kwh - Electric Cooperative	95.14	95.14	95.14
• Average Monthly Residential Electric Usage in MS (Kwh)	1,200.00	1,200.00	1,200.00
• Average Monthly Residential Electric Usage in MS as a Percent of the 2015 National Average, 909 Kwh	131.00	135.00	135.00
• Number of Pipeline Inspections	630.00	630.00	630.00
• Average Cost per Pipeline Inspection	883.00	883.00	0.00
<b>Public Service Commission - No-Call Telephone Solicitation</b>			
<b>Telephone "No-Call"</b>			
• Number of No-Call Complaints	15,425.00	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)	1,411.00	1,411.00	1,411.00
• Number of Days to Complete Certification	90.00	90.00	90.00
• Number of Days to Complete Major Rate Case	120.00	120.00	120.00
<b>Workers' Compensation Commission</b>			
<b>Adjudication</b>			
• Number of Cases Resolved at the Administrative or Commission Level within 3 Months	811.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	821.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	707.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	775.00	900.00	900.00
<b>Self-Insurance</b>			
• Percent of Individual Self-Insurers Reviewed in the Past Fiscal Year	100.00	34.00	34.00
• Percent of Individual Self-Insurer Reviews Conducted in the past Fiscal Year Showing That Reserves are Insufficient to Cover Claims	0.00	7.00	5.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
• Percent of Self-Insurance Groups Reviewed	100.00	100.00	100.00
• Percent of Self-Insurance Group Reviews Conducted Showing That Reserves are Insufficient to Cover Claims	0.00	0.00	0.00
<b>Medical Cost Containment</b>			
• Fee Schedule Adjustments (Cost in Millions)	30.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	60.82	46.00	46.00
<b>Part II - Special Fund Agencies</b>			
<b>Agriculture &amp; Commerce - Dixie National Livestock Show</b>			
<b>Dixie Natl 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>Board of Architecture</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses	113.00	115.00	115.00
<b>Athletic Commission</b>			
<b>Regulation</b>			
• Number of Boxing Licenses Issued	1,048.00	1,000.00	1,000.00
• Cost per Boxing Licenses	35.00	40.00	40.00
• Number of Wrestling Licenses Issued	3.00	200.00	200.00
• Cost per Wrestling License	35.00	40.00	40.00
<b>Auctioneers Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Licensing Exams	19.00	20.00	20.00
• Number of Licenses Issued	31.00	50.00	50.00
• Number of Licensees Renewed	441.00	0.00	500.00
<b>Department of Banking &amp; Consumer Finance</b>			
<b>Bank - Administration</b>			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, & Trust Companies	59.00	58.00	61.00
<b>Bank - Examination</b>			
• Percent of Exams Performed within Statutory Time Limits	59.00	58.00	61.00
• Assets (\$ in Billions) of Financial Institutions to be Examined	109.00	110.10	133.00
<b>Bank - Board Hearings</b>			
• Number of New Bank-Hearings	0.00	0.00	0.00
• Number of Branch Decision-Hearings	0.00	0.00	0.00
• Number of Regulation-Hearings	0.00	0.00	0.00
<b>Consumer Finance - Administration</b>			
• Number of Licensed Qualified Companies with an Efficient Turnaround	2,873.00	2,981.00	2,919.00
<b>Consumer Finance - Examination</b>			
• Number of Licensees Examined in Accordance with the Provisions of the Laws Under Which Company is Licensed	668.00	780.00	835.00
<b>Mortgage - Administration</b>			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	7,875.00	6,395.00	9,270.00
• Mortgage Company Renewal License Fee (initial fee is \$1500)	1,000.00	1,000.00	1,000.00
<b>Mortgage - Examination</b>			
• Number of Mortgage Company Broker/Lender Licensees Examined	47.00	93.00	55.00
• Mortgage Company Broker/Lender Examination Fee	600.00	600.00	600.00
<b>Board of Barber Examiners</b>			
<b>Examination</b>			
• Number of Examinations Given	396.00	410.00	420.00
<b>Licensure &amp; Regulation</b>			
• Average Time of Processing In State Licenses (Number of Days)	1.00	1.00	1.00
• Average Time of Processing Out of State Licenses (Number of Days)	3.00	3.00	3.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Board of Chiropractic Examiners</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	20.00	18.00	20.00
<b>Board of Cosmetology</b>			
<b>Exam Administration</b>			
• Number of Students Tested	1,388.00	500.00	1,500.00
• Cost per Licensing Examination	290.00	274.05	290.00
<b>School Coordination</b>			
• Number of School Permits	42.00	38.00	42.00
<b>Establishment Inspections</b>			
• Percent of Establishments, by Type (Salons & Schools), that are Inspected Each Year	85.00	100.00	80.00
• Number of Average Violations per Inspection by Type	6.00	10.00	5.00
• Number of Documented Complaints Received	19.00	15.00	15.00
• Percent of Documented Complaints Resolved within Six Months	100.00	100.00	100.00
• Percent of School Audits Resulting in Disciplinary Actions	100.00	6.00	67.00
<b>Licensure &amp; Information Support</b>			
• Percent of Completed Applications Processed within Ten Business Days, by Type (Practitioners, Instructors)	100.00	75.00	100.00
• Number of Business Days From Date of Completed Applications of New Salon & School to Initial Inspection	14.00	12.00	14.00
• Collect & Report the Percent of License Renewals Issued within Seven Business Days, Ten Business Days for Schools (%)	100.00	80.00	100.00
<b>Board of Dental Examiners</b>			
<b>Licensure</b>			
• Number of Dental/Dental Hygiene Examinations Administered	442.00	450.00	450.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	192.00	150.00	150.00
• Number of All Current Licenses/Permits	8,383.00	7,654.00	7,654.00
• Number of All Licenses/Permits Revoked/Suspended	35.00	20.00	20.00
• Number of Radiology Permits Issued	764.00	750.00	750.00
• Number of Written/Telephonic Complaints	917.00	600.00	1,600.00
• Number of Disciplinary Actions & Complaints Received	125.00	115.00	115.00
<b>Board of Registration for Professional Engineers &amp; Land Surveyors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Examinations Given	593.00	450.00	450.00
• Number of New Registrants	854.00	750.00	775.00
• Investigation Costs	0.00	17,000.00	17,000.00
• Number of Investigations Conducted	32.00	30.00	30.00
<b>Finance &amp; Administration - Tort Claims Board</b>			
<b>Tort Claims</b>			
• Number of Claims Processed	920.00	1,000.00	1,000.00
• Average Claim Payment (\$)	5,244.00	3,500.00	3,500.00
• Average Reserve Amount for Each Open Claim (\$)	15,237.00	12,000.00	12,000.00
• Number of Risk Management/Loss Control Services	246.00	250.00	250.00
<b>Board of Registration for Foresters</b>			
<b>Exam, Regulation &amp; Licensure</b>			
• Number of License Renewals	1,059.00	1,100.00	1,100.00
• Number of New Registrations	34.00	40.00	40.00
• Number of Registered Foresters	1,110.00	1,140.00	1,140.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Board of Funeral Services</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Funeral Services Licenses	35.00	35.00	40.00
• Number of New Funeral Directors Licenses	49.00	40.00	50.00
• Number of New Establishments, Branches, Mortuary Services & Crematories Licenses	20.00	30.00	35.00
<b>Board of Registered Professional Geologists</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Registrants & Enrollees	570.00	560.00	560.00
• Number of Examinees Taking Qualifying Examinations	64.00	50.00	50.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	31.00	25.00	25.00
<b>State Port Authority at Gulfport</b>			
<b>Port Operations</b>			
• Number of Vessel Calls	176.00	176.00	176.00
• Number of Short Tons	2,005,956.00	2,075,093.00	2,075,093.00
• Tons of Intermodal Cargo	1,532,859.00	1,582,774.00	1,582,774.00
<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 &amp; Rural Water</b>			
<b>Local Governments &amp; Rural Water</b>			
• Number of Improvement Loans Made to Public Water Systems	8.00	24.00	26.00
• 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>			
• Number of Public Access Projects Approved	48.00	63.00	56.00
• Number of Managed Projects	4.00	50.00	47.00
• Program Cost	0.00	0.00	0.00
<b>Board of Massage Therapy</b>			
<b>Registration</b>			
• Number of Licenses Issued to Applicants Who Meet the Requirements of Section 73-67-15(1)	79.00	100.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family Freedom Act, Section 73-50-1	0.00	25.00	25.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	0.00	50.00	50.00
<b>Board of Medical Licensure</b>			
<b>Licensure</b>			
• Percent of Licensees Who Renew Online	100.00	100.00	100.00
• Percent of Individual License Renewals Issued within Seven Business Days	100.00	100.00	100.00
<b>Investigative</b>			
• Recidivism Rate for Those Receiving Disciplinary Actions (%)	3.96	4.00	4.00
• Number of Documented Complaints Received	330.00	300.00	300.00
• Percent of Documented Complaints Resolved within Seven Business Days	15.00	15.00	15.00
<b>Motor Vehicle Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Licenses Issued	6,827.00	7,000.00	7,000.00
• Number of Investigations Conducted	342.00	250.00	250.00



	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Board of Nursing</b>			
<b>Licensure &amp; Discipline</b>			
• Number of Licensees Applications & Renewals	13,822.00	49,000.00	16,000.00
• Number of Disciplinary Hearings Conducted	300.00	400.00	500.00
<b>Board of Nursing Home Administrators</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Examinations Administered	37.00	43.00	45.00
<b>Board of Optometry</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	22.00	18.00	30.00
• Number of Licenses Renewed	422.00	435.00	450.00
<b>Pat Harrison Waterway District</b>			
<b>Recreation</b>			
• Number of Park Visitors	600,000.00	500,000.00	450,000.00
• Park Income (\$)	2,972,952.00	2,480,000.00	2,232,000.00
• Personnel Cost per Visitor	2.59	3.11	3.46
• Other Cost per Visitor	4.81	5.77	6.41
• Number of Increased Visitors at Parks	100,000.00	100,000.00	150,000.00
• Increase (Decrease) in Park Income (\$)	615,604.00	515,000.00	463,500.00
<b>Flood Control</b>			
• Number of Funded Projects (Grants)	25.00	40.00	40.00
• Number of Projects Completed (Grants)	10.00	10.00	10.00
• Number of Emergency Works Projects Completed (Grants)	5.00	5.00	5.00
• Number of Funded Emergency Works Projects (Grants)	7.00	5.00	5.00
<b>Water Management</b>			
• Low Flow Pascagoula & Drought Mgmt Water Release Program	0.00	15,000.00	15,000.00
• Water Quality Sampling	63.15	75.00	75.00
<b>Pearl River Valley Water Supply District</b>			
<b>Construction &amp; Maintenance</b>			
• Number of Leaseholders	6,072.00	6,300.00	6,300.00
• Number of Lease Assignments	840.00	900.00	950.00
<b>Parks &amp; Public Facilities</b>			
• Number of Camping Nights	178,996.00	200,000.00	250,000.00
• Number of Recreational User Days	2,044,000.00	2,200,000.00	2,500,000.00
<b>Board of Pharmacy</b>			
<b>Licensure</b>			
• Percent of Licenses Issued within 10 Business Days	95.00	100.00	100.00
• Percent of Renewals Issued within 2 Business Days	95.00	100.00	100.00
<b>Compliance</b>			
• Number of Written Complaints Received	53.00	39.00	45.00
• Percent of Written Complaints Resolved within Six Months	100.00	100.00	100.00
• Number of Investigations Conducted Due to the Diversion of Prescription Drugs, Impaired	13.00	20.00	16.00
• Number of Investigations Conducted Due to the Pharmacists & Pharmacy Technicians	28.00	20.00	28.00
• Recidivism Rate for Those Receiving Disciplinary Actions (% Avg of 3 Years)	18.00	24.00	20.00
<b>Prescription Monitoring Program</b>			
• Percent of In-State Physicians Registered to PMP	99.00	100.00	100.00
• Percent of Licensed APRNs Registered to PMP	99.00	100.00	100.00
• Percent of Pharmacists Registered to PMP	99.00	100.00	100.00
<b>Board of Physical Therapy</b>			
<b>Licensure &amp; Regulation</b>			
• Number of PT & PTA Licenses Issued	3,753.00	4,023.00	4,303.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Board of Examiners for Licensed Professional Counselors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	188.00	175.00	200.00
<b>Board of Psychology</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Paid Licenses Renewed	431.00	425.00	425.00
• Number of New Licenses Issued	35.00	25.00	25.00
• Cost of Licensing & Examination Functions	165.93	199.10	199.10
<b>Mississippi Autism Board</b>			
• Number of Paid Licenses Renewed	10.00	15.00	15.00
• Number of New Licenses Issued	35.00	25.00	25.00
• Cost of Licensing & Examination Functions	61.32	35.00	35.00
<b>Board of Public Accountancy</b>			
<b>Regulation</b>			
• Number of CPA Candidates Examined	793.00	800.00	800.00
• Cost per License Application	98.75	105.33	108.49
<b>Board of Public Contractors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Commercial Licenses	647.00	650.00	650.00
• Number of Renewed Commercial Licenses	7,420.00	7,050.00	7,050.00
• Number of New Residential Licenses	362.00	350.00	350.00
• Number of Renewed Residential Licenses	3,261.00	3,100.00	3,100.00
• Number of Job Sites Visited	7,033.00	7,750.00	7,750.00
• Cost per License Issued or Renewed	193.42	210.62	215.90
<b>Public Employees' Retirement System</b>			
<b>Administrative</b>			
• Target Number of Estimate Requests Processed	11,800.00	19,000.00	18,000.00
• Target Number of Counseling Sessions	1,600.00	5,000.00	3,500.00
• Number of Seminars & Training Sessions Conducted	135.00	300.00	300.00
• Target Number of Refund Requests	9,600.00	18,000.00	16,000.00
<b>Real Estate Commission</b>			
<b>Real Estate Commission</b>			
• Number of Resident Licenses Issued	1,310.00	1,100.00	1,200.00
• Number of Investigative Cases Opened	40.00	140.00	125.00
<b>Real Estate Appraiser Licensing &amp; Certification Board</b>			
<b>Exam, Licensure &amp; Regulation</b>			
• Number of Examinations Given	13.00	15.00	25.00
• Number of Licenses Issued	34.00	50.00	65.00
<b>Board of Examiners for Social Workers, Marriage, &amp; Family Therapists</b>			
<b>Licensure</b>			
• Number of Social Workers	3,890.00	3,989.00	4,001.00
• Cost per License Renewal	58.95	58.79	58.75
• Number of Marriage & Family Therapists	217.00	234.00	238.00
<b>Supreme Court - Board of Bar Admissions</b>			
<b>Bar Admission Services</b>			
• Number of Bar Exam Applicants	256.00	325.00	300.00
• Number of Character & Fitness Committee Hearings Held	4.00	15.00	10.00
<b>Supreme Court - Continuing Legal Education</b>			
<b>Continuing Legal Education</b>			
• Number of Bar Members Reported	8,581.00	8,600.00	8,700.00
• Number of Program Requests Received	8,053.00	8,500.00	9,000.00
• Percent of Delinquent Attorneys	0.10	0.05	0.04

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Tombigbee River Valley Water Management District</b>			
<b>Flood Control Projects</b>			
• Number of Projects	60.00	121.00	121.00
<b>Tombigbee Waterway Projects</b>			
• Number of Waterway Projects	0.00	7.00	7.00
<b>Water Related Resources</b>			
• Number of Projects	0.00	32.00	32.00
<b>Resource Conservation &amp; Dev</b>			
• Number of Forestry, Wildlife & Recreational Area Projects Completed or Supported	2.00	2.00	2.00
<b>State Treasurer's Office</b>			
<b>Cash Management</b>			
• Investment of Funds (\$ in Billions)	7.41	6.50	6.50
• Administrative Costs (\$)	350,271.00	375,000.00	375,000.00
• Interest Earnings as a Percent of the General Fund	0.17	0.17	0.20
• Interest Earnings as a Percent of the Special Funds	6.83	7.00	8.00
• Interest Earnings General Fund (\$ in Millions)	12.83	14.00	14.00
• Interest Earnings Special Fund (\$ in Millions)	34.84	55.00	55.00
<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)	494.00	502.00	495.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	169.00	160.00	165.00
• Number of Bond Receipts Managed	2.00	2.00	2.00
• Number of Bond Issues Arbitrage Tracked	3.00	7.00	6.00
• Number of Bond Issues Outstanding	39.00	41.00	43.00
<b>Financial Mgmt &amp; Processing</b>			
• Number of State Warrants Redeemed	436,310.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (\$ in Billions)	8.90	8.00	8.00
<b>Collateral Security/Safekeeping</b>			
• Number of Securities Safekept	5,390.00	5,300.00	5,300.00
• Total Cost of Pricing Collateral	105,477.00	105,000.00	105,000.00
• Value of Securities Safekept (\$ in Billions)	9.72	9.70	9.70
• Number of Securities Priced	55,680.00	54,600.00	54,600.00
<b>Unclaimed Property</b>			
• Number of UP Claims Filed	12,571.00	13,800.00	15,000.00
• UP Administrative Costs (\$)	679,046.00	650,000.00	650,000.00
• Number of UP Claims Paid	8,365.00	9,200.00	10,000.00
• Number of Unclaimed Property Inquiries	1,200,000.00	1,500,000.00	1,650,000.00
• Number of UP Holder Reports Received	4,002.00	4,600.00	5,000.00
• UP Amount Claims Paid (Includes Market Value of Stock & One Year Old Cancelled Warrants Reissues) (\$)	19,956,377.00	22,000,000.00	24,000,000.00
<b>MPACT Administrative Fund</b>			
• Number of MPACT Contracts Sold	330.00	500.00	500.00
• Cost per MPACT Contract Sold	1,087.80	822.94	822.94
• Number of Students Eligible for Tuition Payments	7,600.00	8,500.00	8,500.00
• Cost per MPACT Contract Maintained	38.20	41.76	41.16
• Rate of Return On Investments (%)	6.95	6.30	6.30
<b>MACS Administrative Fund</b>			
• Number of MACS Accounts	25,163.00	26,000.00	26,000.00
• Cost per New MACS Account Opened	44.04	56.27	56.27
• Number of New MACS Accounts Opened	1,750.00	1,800.00	1,800.00
• Cost per MACS Account Maintained	2.78	2.95	2.95
• Dollars Under Management at FYE	299,756,735.00	300,000,000.00	300,000,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Administration</b>			
• Number of Fiscal Transactions Processed	25,982.00	25,000.00	25,000.00
• Administration as a Percent of Total Budget	19.00	21.00	21.00
<b>State Treasurer's Office - Investing Funds</b>			
<b>Investment</b>			
• Interest Earnings (\$)	2,017,194.00	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>			
• Number of MPACT Contracts Sold	330.00	500.00	500.00
• Rate of Return On Investments (%)	6.95	6.30	6.30
• Number of Students Eligible for Tuition Payments	7,600.00	8,500.00	8,500.00
<b>Veterans' Home Purchase Board</b>			
<b>Mortgage Loans to Veterans</b>			
• Number of New Loans	80.00	110.00	125.00
• Dollar Amount of New Loans	17,605,016.00	22,021,000.00	25,000,000.00
<b>Board of Veterinary Medicine</b>			
<b>Licensure</b>			
• Number of New Licenses Issued	53.00	65.00	65.00
• Number of License Renewals	1,278.00	1,350.00	1,350.00
<b>Clinic Inspections</b>			
• Number of Clinic Evaluations	144.00	135.00	135.00
<b>Yellow Creek State Inland Port Authority</b>			
<b>Terminal Operations</b>			
• Total Amount of Revenue Generated (\$)	2,812,380.00	6,550,000.00	6,950,000.00
• Total Amount of Tonnage Through the Terminal	414,327.00	600,000.00	650,000.00
<b>Industrial Dev &amp; Marketing</b>			
• Number of Prospects Contacted by Phone, Internet, & Networking, With Other Economic Developers	25.00	50.00	50.00
• Number of Site Visits by Prospects	20.00	35.00	35.00
• 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>			
• Number of Acres Mowed (First & Subsequent)	291,411.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	3.00	97.00	66.00
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average (697 or Less)	686.00	685.00	749.00
• Percent Decrease in State-Maintained Lane Miles Needing Repair or Rehabilitation	1.50	1.50	1.50
• Percent of Pavement Needs Met Annually	5.00	5.00	10.00
• Percent of Interstate Lane-Miles With Acceptable Pavement Condition Rating	38.00	38.00	52.50
• Percent of 4 Lane Highway Lane-Miles With an Acceptable Pavement Condition Rating	71.00	71.00	72.00
• Percent of 2 Lane Highway Lane-Miles With an Acceptable Pavement Condition Rating	54.00	54.00	57.50
• Cost per Mile to Maintain State Highways	33,044.00	27,969.00	27,885.00
• Number of Bridges in Poor Condition	143.00	190.00	170.00
• Number of Bridges With Timber Components	120.00	145.00	130.00
<b>Construction</b>			
• Percent of Miles of State Maintained Highways That Meet MDOT Thresholds for Congestion	1.82	1.97	2.01
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	510.94	219.08	563.46
• Cost per Mile to Construct State Highways	14,380,000.00	13,940,000.00	14,960,000.00

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested
<b>Administration &amp; Other</b>			
• Administration as a Percent of Total Budget	4.03	5.23	5.05
• Go-MDOT-Total Number of Page Views	930,550.00	838,650.00	1,025,931.00
• Percent Increase in Utilization of Mdottraffic.com Website	7.33	5.00	8.08
<b>Bonded Debt Service</b>			
• MDOT's Share of Annual Debt Service Will Not Exceed 3.75% of Annual Budget	1.11	0.94	0.90
<b>Law Enforcement</b>			
• Number of Trucks Weighed	6,800,000.00	6,800,000.00	0.00
• Number of Trucks Over Axle	5,193.00	5,500.00	0.00
• Number of Weight & Size Permits Authorized	152,049.00	175,000.00	0.00
• Number of Trucks Over Gross	4,127.00	7,100.00	0.00
• Percent of Vehicles Inspected Exceeding Restricted Weight Limits	25.00	25.00	0.00
<b>Aeronautics &amp; Rails</b>			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	2,625.00	2,800.00	2,800.00
<b>Office of State Aid Road Construction</b>			
<b>Administrative</b>			
• Percent of Administrative Costs as Compared to Construction Costs	5.00	4.00	4.00
• Percent of State Aid Construction Funds Allocated to Counties	98.00	95.00	95.00
• Number of Projects Let to Contract	134.00	175.00	175.00
• Percent of Personnel Devoted to Construction Programs	81.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	29.00	35.00	35.00
<b>Construction</b>			
• Percent Reduction of Structurally Deficient Bridges	20.80	20.10	19.80
• Percent Increase in Total Miles Paved	1.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	82.00	75.00	75.00
• Number of State Aid Projects Let to Contract	46.00	75.00	75.00
• Number of Federal Projects Let to Contract	3.00	5.00	5.00
• Number of State Aid Projects Completed	22.00	30.00	30.00
• Number of Federal Projects Completed	5.00	20.00	20.00
• Average Time From Initiation to Completion of a Fed Project (Days)	126.00	450.00	450.00
• Number of Bridges Replaced or Repaired	41.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	4,773.00	5,000.00	5,000.00
• Average Cost of a State Aid/Federal Bridge Project	1,298,754.00	1,550,000.00	1,550,000.00
<b>Local System Bridge</b>			
• Percent Change in Deficient LSBP Bridges	2.00	3.00	3.00
• Average Number of Active LSBP Projects per County	1.00	1.00	1.00
• Percent of LSBP Funds Available Programmed or Obligated to Projects	79.00	85.00	85.00
• Number of LSBP Projects Let to Contract	48.00	55.00	55.00
• Number of LSBP Projects Completed	46.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	59.00	70.00	70.00
• Number of Eligible Deficient LSBP Bridges	4,773.00	5,000.00	5,000.00
• Average Time From Initiation to Completion of a LSBP Project (Days)	187.00	450.00	450.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	10.00	30.00	30.00
• Percent of Bridges Eligible for LSBP Funds	22.00	10.00	10.00



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