

STATE OF MISSISSIPPI

# LEGISLATIVE BUDGET REPORT

FOR FISCAL YEAR

July 1, 2023 – June 30, 2024



SUBMITTED BY

JOINT LEGISLATIVE BUDGET COMMITTEE

To The

MISSISSIPPI LEGISLATURE

2023 SESSION





STATE OF MISSISSIPPI

JOINT LEGISLATIVE BUDGET COMMITTEE

Philip Gunn, Chairman  
Speaker of the House of Representatives

Delbert Hosemann, Vice -Chairman  
Lieutenant Governor

Dean Kirby  
Senate President Pro Tempore

Jason White  
House Speaker Pro Tempore

W. Briggs Hopson, III  
Chairman, Senate Appropriations Committee

John Read  
Chairman, House Appropriations Committee

Josh Harkins  
Chairman, Senate Finance Committee

John Thomas "Trey" Lamar, III  
Chairman, House Ways and Means Committee

Joey Fillingane  
Chairman, Senate Judiciary Division B Committee

Angela Cockerham  
Chairman, House Judiciary A Committee

John Horhn  
Chairman, Senate Labor Committee

C. Scott Bounds  
Chairman, House Public Utilities Committee

Nicole Boyd  
Vice Chairman, Senate Universities & Colleges Committee

Percy W. Watson  
Vice Chairman, House Ethics Committee

STAFF

Tony Greer, Director  
Lee Anne Robinson, Deputy Director



## TABLE OF CONTENTS

LETTER OF TRANSMITTAL .....	7
CHART – GENERAL FUND REVENUES ESTIMATED FOR FISCAL YEAR 2024 BUDGET .....	13
CHART – REGULAR GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2024 BUDGET .....	14
CHART – FUNDING SOURCES FOR APPROPRIATIONS FOR FISCAL YEAR 2024 BUDGET .....	15
ESTIMATED GENERAL FUND COLLECTIONS FOR FISCAL YEAR 2024 COMPARED WITH FISCAL YEAR 2023 .....	16
RECOMMENDED GENERAL FUND BUDGET FOR FISCAL YEAR 2024 COMPARED WITH EXPENDITURES FOR FISCAL YEAR 2023 .....	16
STATEMENT I – CALCULATED FUNDS AVAILABLE FOR FISCAL YEAR 2024 APPROPRIATIONS .....	17
STATEMENT II – GENERAL FUND REVENUE ESTIMATES FOR FISCAL YEARS 2023 AND 2024 .....	18
OUT-YEAR PROJECTIONS FOR REVENUES AND EXPENDITURES .....	19
CAPITAL EXPENSE FUND FOR FISCAL YEAR 2024 COMPARED WITH FISCAL YEAR 2023 .....	20
CORONAVIRUS STATE FISCAL RECOVERY FUNDS FOR FISCAL YEAR 2022 .....	23
EDUCATION ENHANCEMENT FUND FOR FISCAL YEAR 2024 COMPARED WITH FISCAL YEAR 2023 .....	25
GULF COAST RESTORATION FUND FOR FISCAL YEAR 2024 COMPARED WITH FISCAL YEAR 2023 .....	27
HEALTH CARE EXPENDABLE FUND FOR FISCAL YEAR 2024 COMPARED WITH FISCAL YEAR 2023 .....	29
TOBACCO CONTROL FUND FOR FISCAL YEAR 2024 COMPARED WITH FISCAL YEAR 2023 .....	30
LEGISLATIVE BUDGET RECOMMENDATION - STATE SUPPORT .....	31
THE MISSISSIPPI FISCAL SYSTEM .....	33
STATEMENT III – RECOMMENDED GENERAL FUND APPROPRIATIONS FOR FISCAL YEAR 2024 .....	34
STATEMENT IV – RECOMMENDED GENERAL FUND AGENCIES TOTAL BUDGET ALL SOURCE FOR FISCAL YEAR 2024 .....	38
STATEMENT V – SPECIAL FUND AGENCIES/TRANS DEPT BUDGET REQUESTS AND RECOMMENDATIONS FOR FISCAL YEAR 2024 .....	42
STATEMENT VI – TOTAL STATE BUDGET RECOMMENDED FISCAL YEAR 2024 .....	44
PART I –GENERAL FUND AGENCIES – REQUESTS AND RECOMMENDATIONS	
LEGISLATIVE .....	49
JUDICIARY AND JUSTICE .....	53
EXECUTIVE AND ADMINISTRATIVE .....	75
FISCAL AFFAIRS .....	83
PUBLIC EDUCATION .....	105
HIGHER EDUCATION .....	119
PUBLIC HEALTH .....	237
HOSPITAL AND HOSPITAL SCHOOLS .....	249
AGRICULTURE AND ECONOMIC DEVELOPMENT .....	273
CONSERVATION .....	297
INSURANCE .....	323
CORRECTIONS .....	329
SOCIAL WELFARE .....	353
MILITARY, POLICE AND VETERANS' AFFAIRS .....	383
LOCAL ASSISTANCE .....	425
MISCELLANEOUS .....	429
DEBT SERVICE .....	445
CURRENT GENERAL FUND APPROPRIATION (NON-RECURRING) .....	449
PART II – SPECIAL FUND AGENCIES - REQUESTS AND RECOMMENDATIONS .....	457
PART III – TRANSPORTATION DEPARTMENT - REQUESTS AND RECOMMENDATIONS .....	531
SPECIAL FUND APPROPRIATION (NON-RECURRING) .....	539
PERFORMANCE MEASURES FISCAL YEAR 2024 .....	543
INDEX .....	583



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 2024.

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

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

JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS FOR FY 2024

Prior to the preparation of this budget, detailed budget request documents were received from all state agencies in support of their requests for FY 2024. A select group of governing boards and executive heads of agencies appeared before the Joint Legislative Budget Committee members to further explain their needs and problems. Following this process's conclusion, the committee members agreed to submit this budget report for the consideration of the Legislature. Copies of the budget requests received from all state agencies are contained in files maintained in the offices of the Senate and House of Representatives Appropriations Committees and the Legislative Budget Office. Budget requests are also available online.

Joint Legislative Budget Committee recommendations for FY 2024 will require, if adopted, total appropriations of \$6,351,869,011 from the General Fund. FY 2024 revenues are projected to increase by 7.7% above the Sine Die revenue estimate for FY 2023 under current law. The Joint Legislative Budget Committee recommends that \$3.92 billion of reserve funds be retained for 1) allocation by the Legislature to address additional needs in the FY 2023 and 2024 budgets, 2) allocation during future budget years, or 3) maintaining as reserves.

Total State Support Funding is set forth on pages 31-32. This schedule identifies those funds that are considered State Source Special funds. Total State Support funding combines state General Funds and State Support Special Funds. The State Support Special Funds include BP Settlement Funds, 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 9, 2022, a revenue estimate for FY 2024 was adopted by the Governor and the Joint Legislative Budget Committee in the amount of \$7,523,800,000, which is 7.7% above the FY 2023 Sine Die revenue estimate under current law.

In reviewing these recommendations, attention must be focused on total funds, not just General Funds. General Funds alone are not an adequate measure of financial support. The Committee has adequately considered the Special Fund revenues available to state agencies and utilized them wherever possible to offset the demand on the General Fund. The state budget preparation under the law required the Committee to face the difficult task of satisfying unlimited needs with limited resources. This report is the Joint Legislative Budget Committee's best effort to lay out a financial blueprint for consideration by the Legislature during the 2023 Regular Legislative Session.

## ESTIMATE OF BUDGET REVENUES - FY 2024

At a meeting on November 9, 2022, the Governor and the Joint Legislative Budget Committee adopted an estimate of \$7,523,800,000 in General Fund receipts for FY 2024 under current law.

The State Economist presented the FY 2024 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 2024 estimate took into account a review of collections for the first three months of FY 2023. Through September 2022, FY 2023 collections were approximately \$239.3 million above the sine die estimate for FY 2023.

The FY 2024 revenue estimate is an increase of 7.7% above the sine die estimate for FY 2023 under current law. Sales tax collections are expected to increase by \$168.0 million, and individual income taxes are expected to increase by \$181.4 million in FY 2024. There are other increases and decreases in other revenue categories, but the key to the FY 2024 revenue estimate will be the projections for sales, individual income, and corporate tax. During the 2022 Legislative Session, the MS Tax Freedom Act of 2022 was passed, which will eliminate the 4% rate during the calendar year of 2023, impacting the first half of FY 2024.

The economic assumptions underlying the FY 2024 revenue estimate are shown below. The Revenue Estimating Group's estimate reflects the group's outlook for FY 2024. The economic indicators for Mississippi project a 4.3% increase in the gross domestic product for FY 2024. 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 2023 AND FY 2024

	<u>FY 2023</u>	<u>FY 2024</u>
Gross Domestic Product (Percentage Change)	8.9	4.3
Real Gross Domestic Product (Percentage Change)	0.3	-0.2
Price Level (Percentage Change)	8.4	4.4
Total Employment (Percentage Change/Payroll)	1.8	-0.6
Unemployment Rate (Percent)	4.0	5.1
Total Personal Income (Percentage Change)	-0.3	3.7

### COMPARISON OF PROJECTED ECONOMIC INDICATORS, FY 2024, MISSISSIPPI AND U.S.

	<u>MISSISSIPPI</u>	<u>U.S.</u>
Gross Domestic Product (Percentage Change)	4.3	6.2
Real Domestic Product (Percentage Change)	-0.2	0.4
Price Level (Percentage Change)	4.4	6.6
Total Employment (Percentage Change/Payroll)	-0.6	2.4
Unemployment Rate (Percent)	5.1	4.0
Total Personal Income (Percentage Change)	3.7	5.0

## FUNDING THE BUDGET FOR FY 2024

Statement II of this report reflects the net revenue estimated to be received from each General Fund revenue source during FY 2023 and FY 2024.

The General Fund revenue estimate for FY 2023 anticipates the collection of \$6,987.4 million, representing a decrease of \$399.3 million or -5.41% below actual collections for FY 2022. Actual collections for FY 2022 compared to actual collections for FY 2021 reflected an increase of \$645.3 million or 9.58%.

The estimated General Fund collections for FY 2024 are \$7,523,800,000, which represents an increase of \$536.4 million, or 7.7% above the Sine Die FY 2023 estimate under current law.

### SUMMARY OF ANTICIPATED GENERAL FUNDS AVAILABLE FOR FY 2024

Projected Beginning Cash Balance July 1, 2023	\$ 0
Anticipated Receipts for FY 2024 under current law	7,523,800,000
Less: Two Percent (2%) of Projected FY 2024 Revenue & Beginning Cash	<u>(150,476,000)</u>
Total General Funds Available for FY 2024 Appropriations	7,373,324,000
Less: FY 2024 General Fund Legislative Budget Committee's Recommendation	<u>(6,351,869,011)</u>
Estimated General Fund Balance June 30, 2024	<u>\$ 1,021,454,989</u>

### FY 2024 RESERVES

The Joint Legislative Budget Committee's FY 2024 Budget Recommendation leaves unallocated at the end of FY 2024 the following sources of funds:

Capital Expense Fund	\$ 1,618,508,439
General Funds Available/Not Allocated	1,021,454,989
Working Cash Stabilization Reserve Fund	579,417,525
Coronavirus State Fiscal Recovery Fund	298,107,846
Two Percent (2%) General Fund Set-Aside	150,476,000
Gulf Coast Restoration Fund	124,259,130
Education Enhancement Fund	78,907,728
Health Care Expendable Fund	43,176,694
BP Settlement Fund	<u>12,377,857</u>
Total Reserves	<u>\$3,926,686,208</u>

## GUIDELINES FOR BUDGET DEVELOPMENT

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

After the staff recommendation was completed, the Committee 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 before 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 headcounts, reducing unnecessary travel, and deferring equipment purchases. The dominant concern in developing the recommendations was maintaining adequate funding for the continuation of current operations within the confines of the adopted estimate of General Fund revenue plus other state source funds during FY 2024.

The guidelines, as adopted by the Committee on September 21, 2022, 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 2023 appropriation bills.
2. The aggregate total of FY 2024 General Fund recommendations for continuation purposes shall not exceed the FY 2023 General Fund Appropriation (except increases approved by the Joint Legislative Budget Committee). Individual agency recommendations shall be less than FY 2023 when feasible.
3. No recommendation of new headcounts or expanded programs and activities shall be included except for operations mandated by state or federal statutes, regulations, court orders, or commitments. However, the staff is granted the flexibility to recommend new headcounts 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 through the actual payroll by fund source for each agency. Staff is directed to recommend no funding of remaining headcount vacancies, except for critical and new headcounts added during the session. Staff shall have discretion in recommending the funding and retaining seasonal or essential vacant headcounts. Staff is directed to recommend attrition adjustments of filled headcounts 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 2023 estimated level provided to the State Personnel Board through the legislative report, except in the case of fully funding-filled headcounts.

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

5. No funding for salary progressions, salary equity, or title changes of headcounts not previously approved by legislative action will be allowed.
6. No recommendation shall exceed the agency's request for funding.
7. No increases above the FY 2023 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 between 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 2023 continuation levels and are funded solely from Non-General Fund sources may be considered for inclusion.
10. Staff will identify critical needs above the FY 2023 level that are not included in the staff recommendation.
11. Grant staff discretion to recommend the utilization of a spend-down of Special Fund cash balances where deemed feasible.
12. The staff is directed to identify non-recurring revenue sources utilized to fund the FY 2024 budget recommendation.
13. The staff is directed to recommend minimum funding levels for salaries, travel, contract workers, vehicles, and other equipment.
14. The staff is directed to recommend the replacement of non-recurring sources of funds utilized to fund recurring expenditures in the FY 2023 budget and to recommend a plan to provide the source of these replacement funds.



### EXPLANATION OF FY 2024 DELETED POSITIONS

The Joint Legislative Budget Committee reduced authorized (vacant) headcounts and funding for vacant headcounts across all state agencies and institutions. This deletion will permanently reduce the state's potential salary requirement. All state agencies and institutions should be aware of the continuation of this policy in the FY 2024 Budget Recommendation and should be careful about filling any currently vacant headcounts in FY 2023.

The Joint Legislative Budget Committee recommended that 2,011 vacant positions be abolished and funding eliminated for these positions.

### GENERAL FUND RECOMMENDATIONS BY MAJOR FUNCTION OF GOVERNMENT

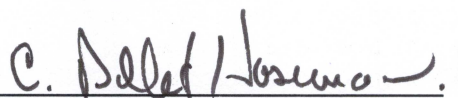
The following schedule reflects the differences between the Joint Legislative Budget Committee General Fund recommendations for FY 2024 and the FY 2023 appropriation level by major functions of state government:

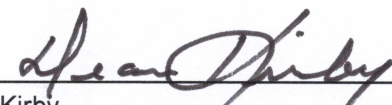
	INCREASE OR DECREASE <u>AMOUNT</u>
Legislative	\$ 779,664
Judiciary & Justice	1,042,589
Executive & Administrative	(167,518)
Fiscal Affairs	(443,178)
Public Education	32,807,154
Higher Education	9,256,425
Public Health	(158,657)
Hospitals & Hospital Schools	540,262
Agriculture & Economic Development	(453,234)
Conservation	(985,549)
Insurance	(697,082)
Corrections	511,765
Social Welfare	13,050,973
Military, Police & Veterans Affairs	(337,346)
Local Assistance	1,400,000
Miscellaneous	(438,378)
Debt Service	<u>0</u>
 TOTAL INCREASE	 \$ <u>55,707,890</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.

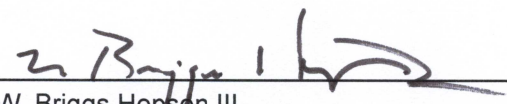
Respectfully submitted,

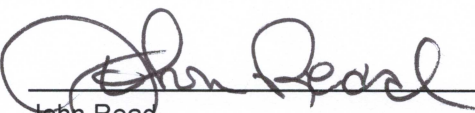
  
Philip Gunn, Chairman

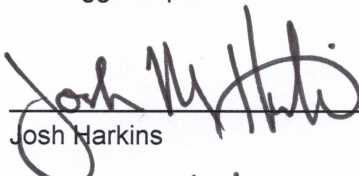
  
Delbert Hosemann, Vice Chairman

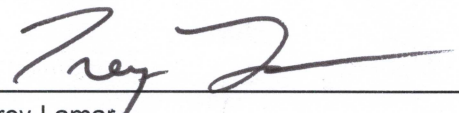
  
Dean Kirby

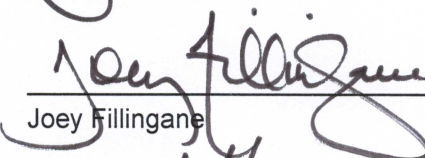
  
Jason White

  
W. Briggs Hopson III

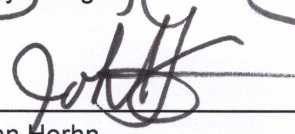
  
John Read

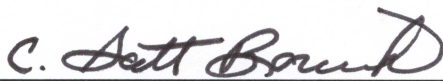
  
Josh Harkins

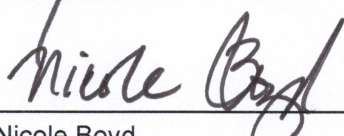
  
Trey Lamar


  
Joey Fillingane

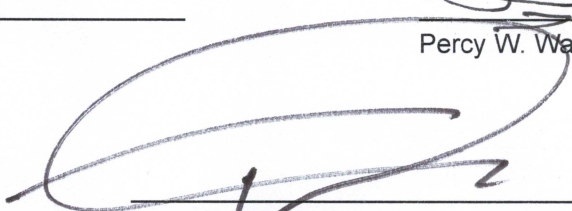
  
Angela Cockerham

  
John Horhn

  
C. Scott Bounds

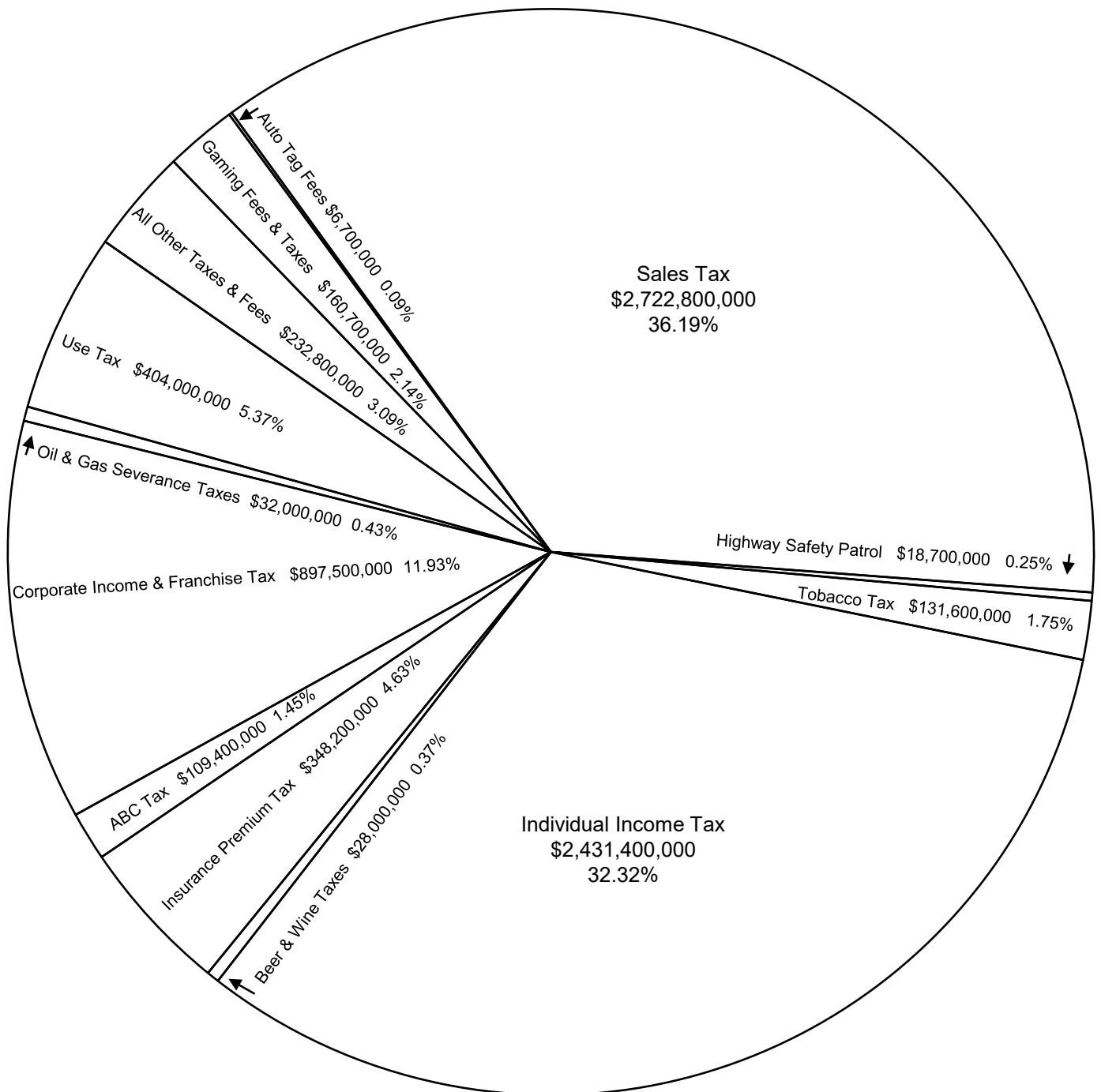
  
Nicole Boyd

  
Percy W. Watson

  
Tony Greer, Director

# General Fund Revenues Estimated For Fiscal Year 2024 Budget

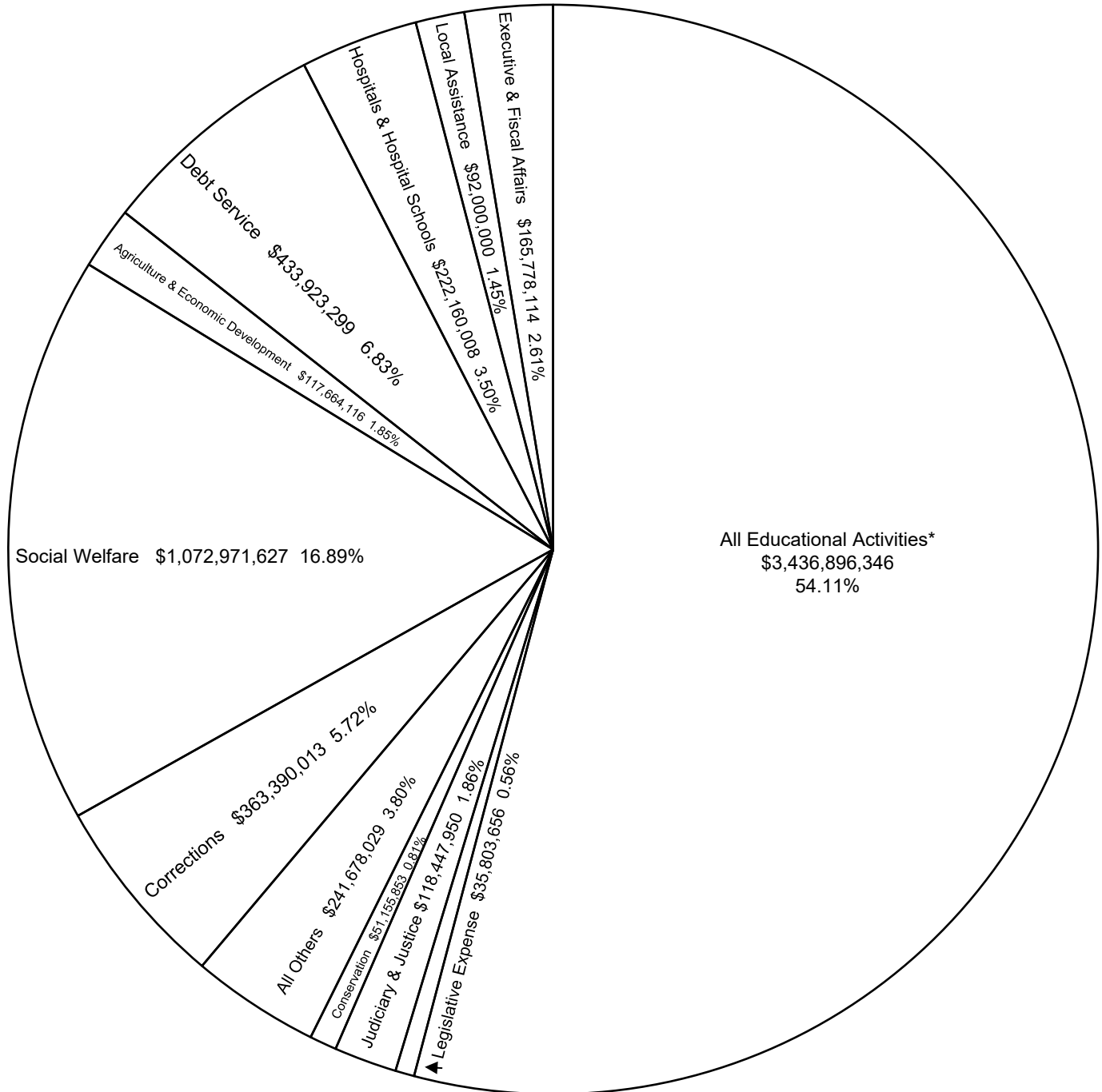
(For Detail See Statement II)



General Fund Revenue Estimate FY 2024 (Chart Total)	\$7,523,800,000
Less: Two Percent Set-Aside	(150,476,000)
Less: Projected Ending Balance	<u>(1,021,454,989)</u>
Total General Fund Allocated for FY 2024 Budget	<u>\$6,351,869,011</u>

# Regular General Fund Appropriations For Fiscal Year 2024 Budget

(For Detail See Statement III)



Total Regular General Fund Appropriations (Chart Total)

\$ 6,351,869,011

Other Transfers In/Out

0

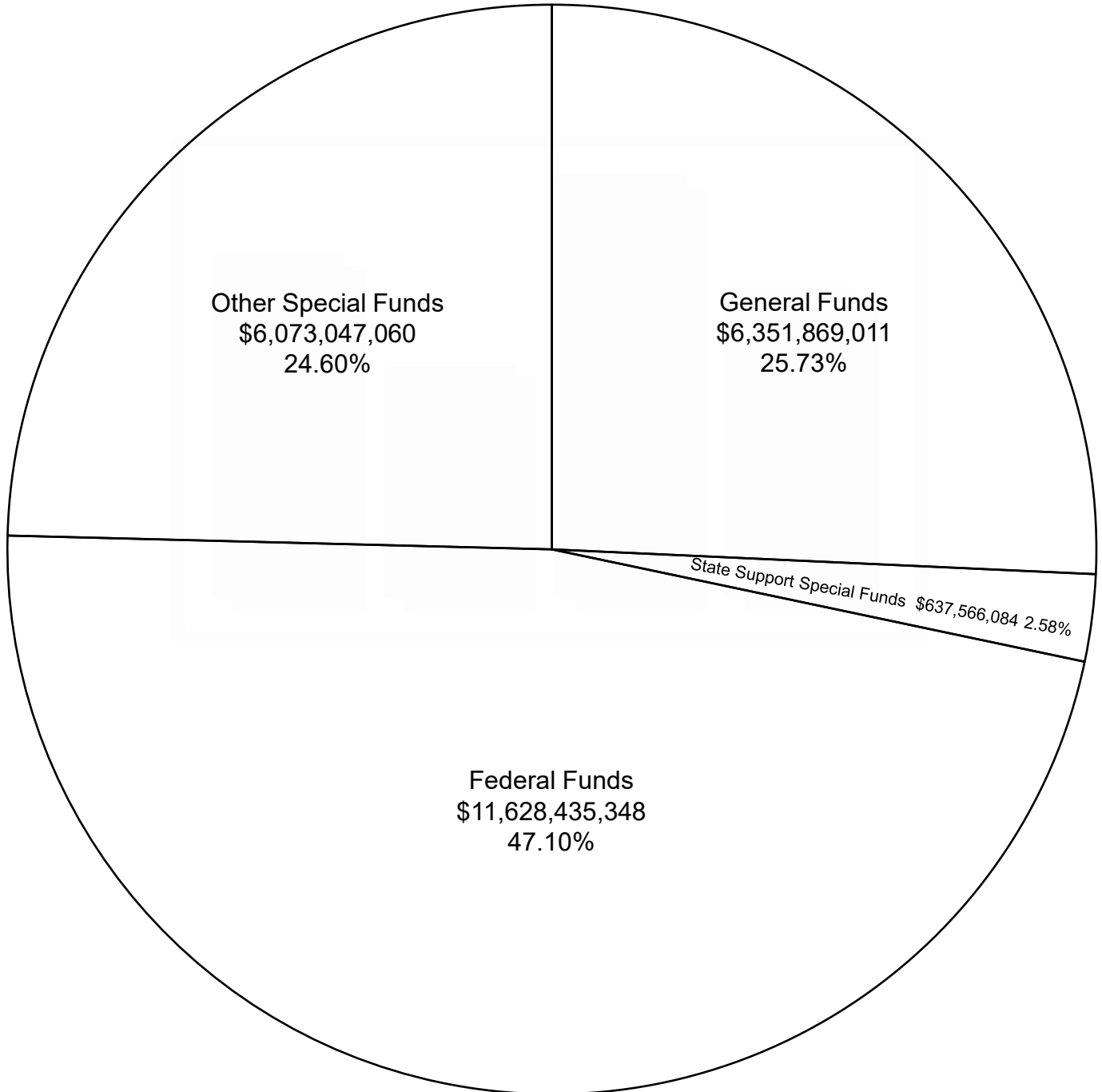
Total Regular General Fund Appropriations for Fiscal Year 2024

\$ 6,351,869,011

\*Excludes IHL Agricultural Units

# Funding Sources For Appropriations Fiscal Year 2024 Budget

(For Detail See Statement VI)



General Funds	\$ 6,351,869,011
State Support Special Funds	637,566,084
Federal Funds	11,628,435,348
Other Special Funds	<u>6,073,047,060</u>
Total State Budget for Fiscal Year 2024	<u>\$ 24,690,917,503</u>

**ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2023**  
**COMPARED WITH ESTIMATED GENERAL FUND COLLECTIONS FOR FY 2024**  
(FY 2024 Data used in Pie Chart on page 13)

	<u>Estimate FY 2023 Sine Die</u>		<u>Estimate FY 2024</u>		<u>Increase or Decrease FY 2023 vs. FY 2024</u>	
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent</u>
Sales Tax	\$ 2,554,800,000	36.56%	\$ 2,722,800,000	36.19%	\$ 168,000,000	6.58%
Individual Income Tax	2,250,000,000	32.20%	2,431,400,000	32.32%	181,400,000	8.06%
Corp. Income & Franchise Tax	735,400,000	10.52%	897,500,000	11.93%	162,100,000	22.04%
Use Tax	415,700,000	5.95%	404,000,000	5.37%	(11,700,000)	-2.81%
Insurance Premium Tax	341,400,000	4.89%	348,200,000	4.63%	6,800,000	1.99%
Tobacco Tax	140,500,000	2.01%	131,600,000	1.75%	(8,900,000)	-6.33%
ABC Tax	106,200,000	1.52%	109,400,000	1.45%	3,200,000	3.01%
Beer & Wine Taxes	29,000,000	0.42%	28,000,000	0.37%	(1,000,000)	-3.45%
Oil & Gas Severance Taxes	27,000,000	0.39%	32,000,000	0.43%	5,000,000	18.52%
Gaming Fees & Taxes	143,200,000	2.05%	160,700,000	2.14%	17,500,000	12.22%
Highway Safety Patrol	18,700,000	0.27%	18,700,000	0.25%	0	0.00%
Auto Tag Fees	10,000,000	0.14%	6,700,000	0.09%	(3,300,000)	-33.00%
All Other Taxes & Fees	215,500,000	3.08%	232,800,000	3.09%	17,300,000	8.03%
<b>Total General Fund</b>	<b>\$ 6,987,400,000</b>	<b>100.00%</b>	<b>\$ 7,523,800,000</b>	<b>100.00%</b>	<b>\$ 536,400,000</b>	<b>7.68%</b>

**ESTIMATED GENERAL FUND BUDGET FOR FY 2023**  
**COMPARED WITH RECOMMENDED GENERAL FUND BUDGET FOR FY 2024**  
(FY 2024 Data used in Pie Chart on page 14)

	<u>Estimated Expenditures FY 2023</u>		<u>Recommended Expenditures FY 2024</u>		
	<u>Amount</u>	<u>Percent of Total</u>	<u>Amount</u>	<u>Percent of Total</u>	
All Educational Activities*	\$ 3,394,832,767	53.92%	\$ 3,436,896,346	54.11%	
Legislative Expense	35,023,992	0.56%	35,803,656	0.56%	
Judiciary & Justice	117,405,361	1.86%	118,447,950	1.86%	
Conservation	52,141,402	0.83%	51,155,853	0.81%	
Social Welfare	1,059,920,654	16.83%	1,072,971,627	16.89%	
Corrections	362,878,248	5.76%	363,390,013	5.72%	
Hospitals & Hospital Schools	221,619,746	3.52%	222,160,008	3.50%	
Debt Service	433,923,299	6.89%	433,923,299	6.83%	
Agriculture & Economic Development	118,117,350	1.88%	117,664,116	1.85%	
Local Assistance	90,600,000	1.44%	92,000,000	1.45%	
Executive & Fiscal Affairs	166,388,810	2.64%	165,778,114	2.61%	
All Others	243,309,492	3.86%	241,678,029	3.80%	
<b>Total</b>	<b>\$ 6,296,161,121</b>	<b>100.00%</b>	<b>\$ 6,351,869,011</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 2023 AND FY 2024  
NOVEMBER 2022**

**FY 2023**

1	Estimated General Fund Beginning Cash, July 1, 2022	\$	0
2	General Fund Reappropriations for FY 2023 from FY 2022		4,240,466
3	Estimated FY 2023 General Funds Revenue Collections (Sine Die)		6,987,400,000
4	Less: 2% of Projected FY 2023 Revenue Collections		<u>(139,748,000)</u>
5	Total General Funds Available for FY 2023 Appropriations		6,851,892,466
6	Less: General Fund Budget for FY 2023:		
	General Fund FY 2023 Final Action	(6,291,920,655)	
	Plus: Secretary of State - Help MS Vote Fund (SB 2780 2022 RS)	623	
	Less: MS Outdoor Stewardship Trust Fund Transfer (SB 2780 2022 RS)	(10,000,000)	
	General Fund Reappropriations for FY 2023 from FY 2022	<u>(4,240,466)</u>	
7	Total FY 2023 General Fund Budget		(6,306,160,498)
8	Plus: 2% of Projected FY 2023 Revenue		<u>139,748,000</u>
9	Total Estimated FY 2023 General Fund Ending Cash Available for Distribution		685,479,968
10	Estimated Distribution of Ending Cash Balance:		
	Transfer to Municipal Aid Fund	(750,000) *	
	Transfer to Working Cash Stabilization Reserve Fund	(51,198,525)	
	Transfer to Capital Expense Fund	<u>(633,531,443)</u>	
11	Less: Total Transfers		<u>(685,479,968)</u>
12	Estimated General Fund Balance, June 30, 2023	\$	<u>0</u>

**FY 2024**

13	Estimated General Fund Beginning Cash, July 1, 2023	\$	0
14	Estimated FY 2024 General Fund Revenue		7,523,800,000
15	Less: 2% of Projected FY 2024 Revenue		<u>(150,476,000)</u>
16	Total General Funds Available for FY 2024 Appropriations		7,373,324,000
17	Less: General Fund Budget for FY 2024:		
	General Fund FY 2024 LBR	(6,351,869,011)	
	General Fund Reappropriations for FY 2024 from FY 2023	<u>0</u>	
18	Total FY 2024 General Fund Budget		<u>(6,351,869,011)</u>
19	Estimated General Fund Balance Available for Distribution, June 30, 2024	\$	<u>1,021,454,989</u>

\* Per MS Code 27-5-103.

Note: Figures may not add due to rounding.

**STATEMENT II**  
**GENERAL FUND REVENUE ESTIMATE FOR FISCAL YEAR 2024 COMPARED**  
**TO FISCAL YEAR 2023 SINE DIE REVENUE ESTIMATE**

	<b>FY 2022</b>	<b>FY 2023 Sine Die</b>	<b>FY 2024</b>	<b>FY 2024 Estimate</b>	<b>% Increase</b>
	<b><u>Collections*</u></b>	<b><u>Sine Die Estimate**</u></b>	<b><u>Estimate***</u></b>	<b><u>Over FY 2023</u></b>	<b><u>Over FY 2023</u></b>
<b><u>Department of Revenue Collections</u></b>					
Sales Tax	\$ 2,553,653,230	\$ 2,554,800,000	\$ 2,722,800,000	\$ 168,000,000	6.58%
Individual Income Tax	2,499,590,104	2,250,000,000	2,431,400,000	181,400,000	8.06%
Corp. Inc. & Franchise Tax	854,566,109	735,400,000	897,500,000	162,100,000	22.04%
Use Tax	428,957,748	415,700,000	404,000,000	(11,700,000)	-2.81%
Insurance Premium Tax	342,473,311	341,400,000	348,200,000	6,800,000	1.99%
Tobacco Tax	135,652,669	140,500,000	131,600,000	(8,900,000)	-6.33%
ABC Tax	108,813,039	106,200,000	109,400,000	3,200,000	3.01%
Beer & Wine Taxes	28,318,315	29,000,000	28,000,000	(1,000,000)	-3.45%
Oil Severance Taxes	30,209,946	23,900,000	28,600,000	4,700,000	19.67%
Gas Severance Taxes	3,421,074	3,100,000	3,400,000	300,000	9.68%
Auto Tag Fees	8,560,564	10,000,000	6,700,000	(3,300,000)	-33.00%
Installment Loan Tax	14,268,185	14,000,000	14,200,000	200,000	1.43%
Nuclear In-Lieu Payment	1,200,000	1,200,000	1,200,000	0	0.00%
Miscellaneous Taxes	10,776,968	11,600,000	11,900,000	300,000	2.59%
Medical Cannabis Excise Tax & Dispensary					
License Fees	0	15,700,000	20,000,000	4,300,000	27.39%
Gaming Fees & Taxes	<u>169,119,416</u>	<u>143,200,000</u>	<u>160,700,000</u>	<u>17,500,000</u>	<u>12.22%</u>
TOTAL DEPARTMENT OF REVENUE	\$ 7,189,580,680	\$ 6,795,700,000	\$ 7,319,600,000	\$ 523,900,000	7.71%
<b><u>Other Than Department of Revenue Collections</u></b>					
Interest on Investments	\$ 15,865,228	\$ 17,500,000	\$ 30,000,000	\$ 12,500,000	71.43%
Highway Safety Patrol	19,706,374	18,700,000	18,700,000	0	0.00%
Insurance Department	43,477,868	39,000,000	39,000,000	0	0.00%
Licenses, Fees & Permits	68,899,370	65,000,000	65,000,000	0	0.00%
Crime Tax/Criminal Law Assessment^	39,317,983	41,000,000	41,000,000	0	0.00%
Miscellaneous Collections^^	4,973,378	3,300,000	3,300,000	0	0.00%
Gaming Fees	4,884,383	5,000,000	5,000,000	0	0.00%
Medical Cannabis Establishment License Fees	<u>0</u>	<u>2,200,000</u>	<u>2,200,000</u>	<u>0</u>	<u>0.00%</u>
TOTAL OTHER THAN DEPARTMENT OF REVENUE COLLECTIONS	\$ 197,124,584	\$ 191,700,000	\$ 204,200,000	\$ 12,500,000	6.52%
Settlements/Other Collections	1,423	0	0	0	0.00%
WCSRF Transfers In	0	0	0	0	0.00%
Other Non-Budget Transfers In	0	0	0	0	0.00%
Budget Reduction Transfers In	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
TOTAL GENERAL FUND	<u>\$ 7,386,706,687</u>	<u>\$ 6,987,400,000</u>	<u>\$ 7,523,800,000</u>	<u>\$ 536,400,000</u>	<u>7.68%</u>

\* Source: Department of Finance & Administration August 2022 Revenue Report.

\*\* FY 2023 Sine Die Revenue Estimate adopted by the Joint Legislative Budget Committee on March 25, 2022.

\*\*\* FY 2024 Revenue Estimate adopted by the Governor and the Joint Legislative Budget Committee on November 9, 2022.



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

	<u><b>FY2020</b></u>	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
	(Actual)	(Actual)	(Actual)	(Appropriated)
General Funds	\$ 5,732,472,269	\$ 5,559,473,969	\$ 5,767,176,829	\$ 6,296,161,121
Other State Support Funds*	<u>620,255,027</u>	<u>1,679,894,536</u>	<u>947,442,131</u>	<u>2,733,637,282</u>
Total State Support Funds	6,352,727,296	7,239,368,505	6,714,618,960	9,029,798,403
Other Special Funds	4,890,902,493	4,793,876,686	4,770,059,821	6,919,737,122
Federal Funds	<u>8,457,510,945</u>	<u>9,198,551,441</u>	<u>10,365,385,110</u>	<u>12,254,365,037</u>
Total Funds Available for Expenditure	<u>\$ 19,701,140,734</u>	<u>\$ 21,231,796,632</u>	<u>\$ 21,850,063,891</u>	<u>\$ 28,203,900,562</u>
<b><u>Actual/Projected State Cash Reserve</u></b>				
2% General Fund Set-Aside**	\$ 119,924,000	\$ 134,827,667	\$ 147,734,134	\$ 139,748,000
WCSRF Actual/Projected Funds Available***	\$ 500,751,390	\$ 541,685,543	\$ 558,560,834	\$ 581,896,803

	<u><b>FY 2024</b></u>	<u><b>FY 2025</b></u>	<u><b>FY 2026</b></u>	<u><b>FY 2027</b></u>
	(LBR)	(1.1% GF Growth)	(1.5% GF Growth)	(1.5% GF Growth)
General Funds	\$ 6,351,869,011	\$ 7,454,430,564	\$ 7,566,247,022	\$ 7,679,740,728
Other State Support Funds*	<u>637,566,084</u>	<u>712,804,084</u>	<u>788,869,702</u>	<u>866,076,304</u>
Total State Support Funds	6,989,435,095	8,167,234,648	8,355,116,724	8,545,817,032
Other Special Funds	6,073,047,060	5,686,616,054	5,686,616,054	5,686,616,054
Federal Funds	<u>11,628,435,348</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>\$ 24,690,917,503</u>	<u>\$ 24,939,086,086</u>	<u>\$ 25,126,968,162</u>	<u>\$ 25,317,668,470</u>
<b><u>Projected State Cash Reserve</u></b>				
2% General Fund Set-Aside**	\$ 150,476,000	\$ 152,131,236	\$ 154,413,205	\$ 156,729,403
WCSRF Actual/Projected Funds Available***	\$ 630,616,050	\$ 705,854,050	\$ 781,919,668	\$ 859,126,270

# CAPITAL EXPENSE FUND

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Archives and History, Department of</u>		
Repair, Renovation and Construction Projects (HB 1599 2022 RS)	\$ 8,000,000	\$ 0
Governor's Portrait (HB 1599 2022 RS)	2,500	0
Subtotal	8,002,500	0
<u>Arts Commission</u>		
Building Fund for the Arts Initiative (HB 1598 2022 RS)	3,000,000	0
<u>Attorney General, Office of the</u>		
Equipment and Vehicles for Operations (HB 1629 2022 RS)	350,000	0
<u>Audit, Department of</u>		
IT Equipment (SB 3043 2022 RS)	100,000	0
<u>Community and Junior Colleges</u>		
Support - Repair and Renovations (SB 2914 2021 RS) and (SB 3012 2022 RS)	10,000,000	0
<u>Corrections, Department of</u>		
Technology, Equipment and Training (SB 3013 2022 RS)	1,500,000	0
<u>Emergency Management Agency, Mississippi</u>		
Disaster Trust Fund (SB 3018 2022 RS)	5,000,000	0
<u>Environmental Quality, Department of</u>		
Upgrade IT Security and Infrastructure (HB 1604 2022 RS)	625,000	0
<u>Ethics Commission</u>		
Upgrade of the Online Statement of Economic Interest System (SB 3021 2022 RS)	10,000	0
<u>Finance and Administration, Department of</u>		
Chickasaw Inkana Foundation - Chickasaw Heritage Center in Tupelo (SB 3045 2022 RS)	5,000,000	0
East Jasper School District - Operational Expenses (SB 3045 2022 RS)	725,000	0
Gulfport Memorial Hospital - Pediatric Multispecialty Center (SB 3045 2022 RS)	7,000,000	0
Holmes Community College - Tornado Damage (SB 3045 2022 RS)	3,000,000	0
Mississippi Delta Community College - Men's Dorm (SB 3045 2022 RS)	7,500,000	0
Mississippi Department of Ag and Commerce - Agriculture Theft Building (SB 3045 2022 RS)	350,000	0
Mississippi State University - Northern Gulf Aquatic Food Research Center (SB 3045 2022 RS)	4,000,000	0
NeoGov System (SB 3045 2022 RS)	350,000	0
Singing River Health System - Singing River Healthcare Workforce Academy (SB 3045 2022 RS)	7,000,000	0
University of Southern Mississippi - Roof Repairs and Other Expenditures Related to the Reed Green Coliseum (SB 3045 2022 RS)	3,000,000	0
Subtotal	37,925,000	0
<u>Grand Gulf Military Monument Commission</u>		
Multiple Repairs, Maintenance and Fiber Internet (HB 1606 2022 RS)	355,000	0
<u>Health, State Department of</u>		
Victims of Crime Act (VOCA) (HB 1614 2022 RS)	2,000,000	0
<u>Human Services, State Department of</u>		
Computer Expenses (HB 1398 2021 RS) and (HB 1611 2022 RS)	54,000,000	0
<u>Institutions of Higher Learning</u>		
Mississippi Valley State University - Emergency Roof Repair (SB 3002 2022 RS)	3,000,000	0
Universities - Support - Construction, R&R (SB 2904 2021 RS) and (SB 3002 2022 RS)	15,000,000	0
University of Southern Mississippi - Ocean Enterprise Gulfport (SB 3002 2022 RS)	5,000,000	0
Subtotal	23,000,000	0
<u>Insurance, Department of</u>		
Purchase Vehicles for Inspectors (HB 1593 2022 RS)	100,000	0
Smoke Alarms (HB 1379 2021 RS) and (HB 1593 2022 RS)	50,000	0
Subtotal	150,000	0
<u>Insurance - State Fire Academy</u>		
Purchase an Aerial Apparatus Ladder Truck (HB 1594 2022 RS)	1,100,000	0
Purchase Specialty Rescue Truck (HB 1594 2022 RS)	75,000	0
Purchase Specialty Training Fuel (HB 1594 2022 RS)	187,500	0
Subtotal	1,362,500	0
<u>ITS - Wireless Communication Commission</u>		
MSWIN Network Refresh (SB 3047 2022 RS)	11,000,000	0
<u>Legislative Operations</u>		
A/V Equipment for the Capitol (HB 1597 2022 RS)	848,000	0
Contract Cost for PEER Project (HB 1597 2022 RS)	750,000	0
Subtotal	1,598,000	0
<u>Mental Health, Department of</u>		
Forensic Unit at Mississippi State Hospital (SB 3027 2022 RS)	4,900,389	0
<u>Military Department</u>		
Foam Truck for Hawkins Field Airport (SB 3019 2022 RS)	940,000	0
Military Equipment Storage Depot at Camp Shelby (SB 3019 2022 RS)	1,000,000	0
Subtotal	1,940,000	0

**CAPITAL EXPENSE FUND**

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Mississippi Development Authority</u>		
Skills Foundation of Mississippi (SB 2951 2021 RS) and (SB 3048 2022 RS)	\$ 400,000	\$ 0
<u>Public Safety, Department of</u>		
Upgrades to the Driver Services IDEMIA System (SB 3014 2022 RS)	6,700,000	0
Capital Facilities, Equipment, and Other Operational Needs (SB 3014 2022 RS)	2,480,000	0
Subtotal	9,180,000	0
<u>Revenue, Department of</u>		
ABC Warehouse Operations Transition (SB 2844 2022 RS)	2,000,000	0
IT Infrastructure, Facility Repairs and Equipment Upgrades or Purchases (SB 3024 2022 RS)	2,451,375	0
Subtotal	4,451,375	0
<u>Secretary of State</u>		
Mississippi Voting Modernization Act (SB 3052 2022 RS)	8,780,000	0
<u>Supreme Court - Administrative Office of Courts</u>		
IT Equipment and Youth Court Computers (HB 1628 2022 RS)	150,000	0
Programmers, Trainers and Operations for the MS Electronic Courts System (HB 1628 2022 RS)	448,000	0
Subtotal	598,000	0
<u>Veterans Affairs Board, State</u>		
Veterans Home in Jackson (SB 3020 2022 RS)	19,680,883	0
<u>Wildlife, Fisheries and Parks, Department of</u>		
Repairs and Renovations to State Parks and Museums (HB 1605 2022 RS)	10,000,000	0
<u>Workers' Compensation Commission</u>		
Upgrade Imaging System and Other Equipment (SB 2925 2021 RS) and (SB 3026 2022 RS)	75,000	0
<b>Total Appropriations</b>	<b>\$ 219,983,647</b>	<b>\$ 0</b>
<u>Reappropriations by Agency from FY 2022 to FY 2023</u>		
<u>Archives and History, Department of</u>		
de la Pointe-Krebs House (HB 1386 2021 RS) and (HB 1599 2022 RS)	\$ 220,820	\$ 0
<u>Attorney General, Office of the</u>		
Judgements, Settlements and Fees (SB 3055 2022 RS) - Deficit F/A/T	1,750,000	0
<u>Educational Television Authority</u>		
Tower Maintenance and Upgrades (HB 1388 2021 RS) and (HB 1601 2022 RS)	1,500,000	0
<u>Emergency Management Agency, Mississippi</u>		
Vehicles (SB 2917 2021 RS); (SB 3018 2022 RS)	75,500	0
<u>Finance and Administration, Department of</u>		
BOB - ASU - Water Treatment Facility (HB 1391 2021 RS) and (HB 1603 2022 RS)	248,570	0
BOB - Capital Projects (HB 1391 2021 RS) and (HB 1603 2022 RS)	708,099	0
BOB - Capital Projects - Improvements, R&R Projects (SB 2948 2021 RS) and (HB 1603 2022 RS)	13,804,041	0
BOB - DPS-MS Law Enforcement Officers' Training Academy (HB 1391 2021 RS) and (HB 1603 2022 RS)	87,069	0
Broadband Expansion and Accessibility of MS, Office of (SB 3045 2022 RS) - Deficit F/A/T	200,000	0
Capitol Complex (SB 2948 2021 RS) and (HB 1603 2022 RS)	2,000,000	0
Capitol Site (SB 2948 2021 RS) and (HB 1603 2022 RS)	3,000,000	0
Health, Department of (SB 2948 2021 RS) and (HB 1603 2022 RS)	6,000,000	0
Public Safety, Department of - New Headquarters Building (HB 1550 2022 RS)	39,400,000	0
Wildlife, Fisheries and Parks, Department of - Park Enhanc (SB 2948 2021 RS) and (HB 1603 2022 RS)	3,500,000	0
Hinds Community College - Maritime Center (SB 2948 2021 RS) and (HB 1603 2022 RS)	996,550	0
Ladner Building Renovation (SB 2948 2021 RS) and (HB 1603 2022 RS)	250,000	0
LeFleur's Bluff Master Plan (SB 2948 2021 RS) and (HB 1603 2022 RS)	100,000	0
Mississippi Craft Center - Improvements, Upgrades, R&R (SB 2948 2021 RS) and (HB 1603 2022 RS)	97,825	0
Mississippi Fairground Complex (SB 2948 2021 RS) and (HB 1603 2022 RS)	5,578,449	0
Mississippi Military Department (SB 2948 2021 RS) and (HB 1603 2022 RS)	5,000,000	0
Mississippi School for Math and Science (SB 2948 2021 RS) and (HB 1603 2022 RS)	1,000,000	0
Mississippi School for the Arts (SB 2948 2021 RS) and (HB 1603 2022 RS)	1,000,000	0
Mississippi Schools for the Blind and Deaf (SB 2948 2021 RS) and (HB 1603 2022 RS)	1,000,000	0
Mississippi State University - Kinesiology Building (SB 2948 2021 RS) and (HB 1603 2022 RS)	5,000,000	0
Space Optimization (SB 2948 2021 RS) and (HB 1603 2022 RS)	1,500,000	0
Statewide Critical Needs (SB 2948 2021 RS) and (HB 1603 2022 RS)	4,713,151	0
War Memorial (SB 2948 2021 RS) and (HB 1603 2022 RS)	5,000,000	0
Subtotal	100,183,755	0
<u>Grand Gulf Military Monument Commission</u>		
Operational Expenses (HB 1394 2021 RS) and (HB 1606 2022 RS)	25,000	0
<u>Health, State Department of</u>		
Operations of Mississippi Medical Cannabis Act (SB 2967 2022 RS)	3,800,128	0
Legal Expenses (SB 3055 2022 RS) - Deficit F/A/T	865,000	0
Subtotal	4,665,128	0

# **CAPITAL EXPENSE FUND**

<u>Appropriations by Agency</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Human Services, Department of</u>		
Child Protection Services, Department of (HB 1398 2021 RS) and (HB 1611 2022 RS)	\$ 14,204,943	\$ 0
Computer Expenses (HB 1398 2021 RS) and (HB 1611 2022 RS)	<u>5,000,000</u>	<u>0</u>
Subtotal	19,204,943	0
<u>Institutions of Higher Learning</u>		
Universities - Support - Construction, R&R (SB 2904 2021 RS) and (SB 3002 2022 RS)	1,911,895	0
University of Mississippi Medical Center - Asylum Hill Prj (SB 2912 2021 RS) and (HB 3010 2022 RS)	<u>3,681,530</u>	<u>0</u>
Subtotal	5,593,425	0
<u>Insurance, Department of</u>		
Rural Fire Truck Acquisition Assistance Program (HB 1379 2021 RS) and (HB 1593 2022 RS)	2,000,000	0
<u>Legislative Operations</u>		
Computer Project (HB 1381 2021 RS) and (HB 1597 2022 RS)	3,700,000	0
<u>Mississippi Development Authority</u>		
Air Services Development Act (SB 2951 2021 RS) and (SB 3048 2022 RS)	246,431	0
<u>Mental Health, Department of</u>		
Outpatient/Community-Based Services for Former Inmates (SB 2926 2021 RS) and (SB 3027 2022 RS)	600,000	0
<u>Public Safety, Department of</u>		
Purchase Bullet Proof Vests (SB 2916 2021 RS) and (SB 3014 2022 RS)	93,750	0
R&R - MS Law Enforcement Officers Training Academy (SB 2916 2021 RS) and (SB 3014 2022 RS)	<u>169,885</u>	<u>0</u>
Subtotal	263,635	0
<u>Revenue, Department of</u>		
Facility Repairs (SB 2923 2021 RS) and (SB 3014 2022 RS)	900,000	0
Operations for Mississippi Medical Cannabis Act (SB 2966 2022 RS)	<u>3,631,268</u>	<u>0</u>
Subtotal	<u>4,531,268</u>	<u>0</u>
<b>Total Reappropriations</b>	<b>\$ 144,559,905</b>	<b>\$ 0</b>
<b>Total Appropriations and Reappropriations</b>	<b><u>\$ 364,543,552</u></b>	<b><u>\$ 0</u></b>

Note: F/A/T is From, After, and Through appropriations. The F/A/T for FY2023 totaling \$2,815,000.

**CORONAVIRUS STATE FISCAL RECOVERY FUNDS**

<b><u>Program</u></b>	<b><u>FY 2023 Appropriations</u></b>	<b><u>FY 2024 Recommendation</u></b>
<u>Employment Security, Mississippi Department of</u>		
Accelerate MS (HB 1517 2022 RS)		
Training at Community Colleges and IHL	\$ 40,000,000	\$ 0
Health Sciences Infrastructure Program	20,000,000	0
Subtotal	60,000,000	0
<u>Emergency Management Agency, Mississippi</u>		
Defray Eligible COVID-19 Expenses (SB 3018 2022 RS)	3,170,000	0
<u>Environmental Quality, Department of</u>		
Eligible Water Projects (SB 3056 2022 RS) F/A/T		
Cities and Counties	400,000,000	0
Match Assistance for Cities that Received under \$1,000,000 in CLFRF	50,000,000	0
Subtotal	450,000,000	0
<u>Finance and Administration, Department of</u>		
Tourism (HB 1518 2022 RS)		
Tourism at Destination Marketing Organizations, DMO's	30,000,000	0
Small Museums Loan	5,000,000	0
Mainstreet Program	5,000,000	0
Independent Schools (SB 3064 2022 RS)		
Independent K-12 School Grant Program	10,000,000	0
Insurance - Health (HB 1664 2022 RS)	60,000,000	0
Bureau of Buildings - Eligible Projects		
State Buildings (SB 3062 2022 RS)	14,000,000	0
Corrections (MDOC) (SB 3062 2022 RS)	80,000,000	0
Mental Health (DMH) (SB 3062 2022 RS)	40,000,000	0
Human Services (DHS) - Oakley Youth Development Center (SB 3062 2022 RS)	5,000,000	0
Health Department (MSDH) - Central Operations (SB 3062 2022 RS)	12,000,000	0
Insurance - State Fire Academy (SB 3062 2022 RS)	750,000	0
Entity that Operates State Parks - Water Projects (SB 3062 2022 RS)	12,000,000	0
Entity that Operates State Parks - Tourism (SB 3062 2022 RS)	16,000,000	0
Institutions of Higher Learning (SB 3062 2022 RS)	25,000,000	0
Community Colleges (SB 3062 2022 RS)	12,500,000	0
Subtotal	327,250,000	0
<u>Health, State Department of</u>		
Central Operations (HB 1614 2022 RS)	2,500,000	0
Reimbursing Hospital for ICU and Negative Pressure Beds (SB 3060 2022 RS)	12,000,000	0
Health Assistance Telehealth, Computer, Hospitals, Clinics and Doctors (SB 3060 2022 RS)	25,000,000	0
Rural Water and Sewer Projects at the Health Department (HB 1538 2022 RS) F/A/T		
Rural Water Associations and Utility Authorities	300,000,000	0
Subtotal	339,500,000	0
<u>Child Protection Services, Department of</u>		
Operational Expenses (HB 1611 2022 RS)	57,600,000	0
Supreme Court Adoption Backlog (HB 1628 2022 RS)	1,500,000	0
Subtotal	59,100,000	0
<u>Institution of Higher Learning</u>		
Nurse Forgivable Loan Program (HB 1521 2022 RS)	6,000,000	0
University of Mississippi Medical Center for Hospital Renovation (SB 3010 2022 RS)	50,000,000 ^	0
Subtotal	56,000,000	0

**CORONAVIRUS STATE FISCAL RECOVERY FUNDS**

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Mental Health, Department of</u>		
State Required Mandates (SB 2865 2022 RS)	86,069,500	0
Community Mental Health Centers (SB 2865 2022 RS)	<u>18,550,000</u>	<u>0</u>
	104,619,500	0
<u>Military Department</u>		
Eligible Expenses (SB 3019 2022 RS)	10,391,000	0
<u>Public Safety, Department of</u>		
Eligible Projects (SB 3014 2022 RS)	15,535,000	0
Premium Pay for Local Law Enforcement Officers and Firefighters (HB 1542 2022 RS)	<u>12,000,000</u>	<u>0</u>
Subtotal	27,535,000	0
<u>Court Backlog</u>		
District Attorneys and Staff (HB 1625 2022 RS)	1,027,785	0
State Public Defender, Office of (HB 1627 2022 RS)	744,532	0
Supreme Court - Trial Judges (HB 1628 2022 RS)	<u>1,727,683</u>	<u>0</u>
Subtotal	3,500,000	0
<b>Total Appropriations</b>	<b><u>\$ 1,441,065,500</u></b>	<b><u>\$ 0</u></b>

^ Pursuant to Article IV, Section 73 of the Mississippi Constitution, the Governor vetoed Section 24 of SB 3010 of the 2022 Regular Session.

^^ Total amount includes FY 2022 and FY 2023 appropriations.

Funds Available to the State from the Coronavirus State Fiscal Recovery Fund	\$ 1,806,373,346
Transfer to DPS-Law Enforcement Death Benefits Trust Fund (HB 779 2022 RS)	(2,200,000)
Transfer to Independent University and Colleges (SB 3064 2022 RS)	(10,000,000)
Transfer to CSFR Lost Revenue Fund - UMMC School of Nursing Building (SB 3010 2022 RS)	(55,000,000)
Total Allocations for FY 2022 and FY 2023 (Allocated During the 2022 Regular Legislative Session)	<u>(1,441,065,500)</u>
Unallocated Remaining Funds (Including Additional Lost Revenue)	\$ 298,107,846

**CORONAVIRUS STATE FISCAL RECOVERY LOST REVENUE FUND  
FY 2023 APPROPRIATIONS AND FY 2024 STAFF RECOMMENDATION  
NOVEMBER 2022**

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Institution of Higher Learning</u>		
University of Mississippi Medical Center - School of Nursing Building (SB 3010 2022 RS)	<u>\$ 55,000,000</u>	<u>\$ 0</u>
<b>Total Appropriations</b>	<b><u>\$ 55,000,000</u></b>	<b><u>\$ 0</u></b>

# EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023</u> <u>Appropriations</u>	<u>FY 2024</u> <u>Recommendation</u>
<u>General Education Programs (HB 1600 2022 RS)</u>		
General Education	\$ 20,206,381	\$ 20,206,381
Buildings and Buses	16,000,000	16,000,000
Supplies and Instructional Materials	25,000,000	25,000,000
Equal Opportunity for All Students with Special Needs	1,800,000	1,800,000
Early Learning Collaboratives	16,210,526	16,210,526
Other Early Learning Coaches	3,251,533	3,251,533
Early Learning Programs	20,000,000	20,000,000
Math Coaches	5,000,000	5,000,000
WorkKeys	1,000,000	1,000,000
Other Assessments and Endorsements	300,000	300,000
Vocational Technical Grants	1,000,000	1,000,000
Mississippi Schools for the Blind and Deaf*	1,357,037	1,357,037
Mississippi Arts School	475,000	475,000
Mississippi Math and Science	275,000	275,000
Educational Facilities Revolving Loan Fund	20,000,000	0
Supplies and Instructional Materials Carryover**	2,443,780	0
Early Learning Collaboratives Carryover***	8,180,237	0
Subtotal	142,499,494	111,875,477
Mississippi Adequate Education Program (HB 1600 2022 RS)	245,112,197	245,112,197
Vocational and Technical Education (HB 1600 2022 RS)	6,637,258	6,637,258
<u>Educational Television Authority (HB 1601 2022 RS)</u>		
General Support	2,118,966	2,118,966
Tower Maintenance and Upgrades	2,000,000	0
Digitalization of Educational Content and Mississippi History	700,000	0
Medgar Evers Documentary	350,000	0
Subtotal	5,168,966	2,118,966
<u>Library Commission (HB 1602 2022 RS)</u>		
General Support	493,847	493,847
MAGNOLIA	350,000	350,000
Subtotal	843,847	843,847
<u>Institutions of Higher Learning</u>		
Universities - General Support - Consolidated (SB 3002 2022 RS)		
General Support	68,873,070	68,873,070
Technology Transfer and Entrepreneurial Programs	1,000,000	1,000,000
Alcorn State University - STEM Related Programs	1,500,000	1,500,000
Delta State University - Commercial Aviation Department	2,478,000	0
University of Mississippi - Haley Barbour Center	1,000,000	0
University of Mississippi - Healthcare Innovation	15,000,000	0
University of Mississippi - UM Early Learning and Evaluation Center	10,000,000	0
Mississippi State University - Kinesiology and Autism Building, High Performance Computing Center and/or Ballew Hall	12,000,000	0
Mississippi University for Women - Nursing Program	2,500,000	0
Alcorn State University - Davey L. Whitney Complex and Wellness Center	3,000,000	0
Jackson State University - Repair, Renovation, and/or Construction of a Residence Hall	5,000,000	0

# EDUCATION ENHANCEMENT FUND

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Institutions of Higher Learning (continued)</u>		
Universities - Subsidiary Programs - Consolidated (SB 3003 2022 RS)	\$ 830,742	\$ 830,742
University of Mississippi Medical Center - Consolidated (SB 3010 2022 RS)	7,333,029	7,333,029
Student Financial Aid, Office of (SB 3009 2022 RS)	3,000,000	3,000,000
ASU - Agricultural Research, Extension, and Land-Grant Programs (SB 3004 2022 RS)	170,000	170,000
ASU - Agricultural Research, Extension, and Land-Grant Programs - Poultry Sciences Program (SB 3002 2002 RS)	165,000	165,000
MSU - Agricultural and Forestry Experiment Station (SB 3007 2022 RS)	1,350,000	1,350,000
MSU - Cooperative Extension Service (SB 3006 2022 RS)	1,150,000	1,150,000
MSU - Forest and Wildlife Research Center (SB 3007 2022 RS)	450,000	450,000
MSU - Veterinary Medicine, College of (SB 3008 2022 RS)	750,000	750,000
Subtotal	137,549,841	86,571,841
<u>Community and Junior Colleges</u>		
Board (SB 3011 2022 RS)	356,000	356,000
Repair and Upgrades Associated with Career & Technical Education (CTE) Centers (SB 3011 2022 RS)		
Long Beach School District	5,500,000	0
Jackson County School District	6,000,000	0
Lauderdale County Public School District	8,000,000	0
New Albany School District	2,000,000	0
Itawamba County School District	2,000,000	0
Mississippi Delta Community College (Greenville)	2,700,000	0
Itawamba Community College	2,500,000	0
Lafayette County School Oxford School District	2,000,000	0
Hinds Community College Nursing School (SB 3011 2022 RS)	8,000,000	0
Jones Community College Nursing School (SB 3011 2022 RS)	2,000,000	0
Holmes Community College Nursing School (SB 3011 2022 RS)	6,000,000	0
Northwest Community College Nursing School (SB 3011 2022 RS)	6,000,000	0
Support (SB 3012 2022 RS)	49,884,946	49,884,946
Education Technology Program and Public Community and Junior Colleges (SB 3012 2022 RS)	2,900,840	2,900,840
Career and Technical Advantage Program (SB 3012 2022 RS)	10,000,000	10,000,000
Subtotal	115,841,786	63,141,786
<u>Military Department (SB 3019 2022 RS)</u>		
State Education Assistance Program	2,000,000	2,000,000
Subtotal	2,000,000	2,000,000
<u>Arts Commission (HB 1389 2021 RS); (HB 1598 2022 RS)</u>		
Training of Educators and Promotion of Arts Programs in Public Schools	100,000	100,000
Miscellaneous Grants and Programs	350,000	350,000
Whole Schools Initiative	1,040,000	1,040,000
Subtotal	1,490,000	1,490,000
Wildlife, Fisheries and Parks, Department of - Project WILD	125,335	125,335
<b>Total Appropriations</b>	<b>657,268,724</b>	<b>519,916,707</b>
<b>Reappropriations from FY 2022 to FY 2023</b>		
Education, Department of - MS Student Information System (HB 1600 2022 RS)	5,100,000	0
<b>Total Reappropriations</b>	<b>5,100,000</b>	<b>0</b>
<b>Total Appropriations and Reappropriations</b>	<b>\$ 662,368,724</b>	<b>\$ 519,916,707</b>

\* 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 Instructions materials carryover authorized by MS Code 37-61-33 (3) (a) (iii).

\*\*\* Early Learning Collaboratives carryover authorized by MS Code 37-21-51 (3) (h) (v).



# GULF COAST RESTORATION FUND

## FY 2023

1	Estimated Gulf Coast Restoration Fund Balance, July 1, 2022	\$	132,616,486	*	
2	Estimated BP Settlement Payment (SB 2002 2018 1st ES)		30,000,000		
3	Total Reappropriated from FY 2021 to FY 2022 (SB 3049 2022 RS)		55,925,069		
4	Total Funds Available for FY 2023 Appropriations (Est.)				218,541,555
5	City of Bay St. Louis - Old Town Depot Revitalization District		(1,500,000)	***	
6	City of Bay St. Louis - Old Town Police Department		(1,000,000)	***	
7	City of Biloxi - Downtown Revitalization at the Saenger Theater		(950,328)	***	
8	City of Diamondhead - Commercial District Transformation Project		(1,500,000)	***	
9	City of Long Beach - Development and Revitalization		(2,000,000)	***	
10	City of Long Beach - Quarles House		(2,000,000)	***	
11	City of Ocean Springs and the OHOS Development LLC - 1515 Government Street		(2,000,000)	***	
12	City of Pass Christian - Redevelopment and Revitalization		(750,000)	***	
13	George County - Rail Connection Project - Mississippi Export Railroad - Enviva Project		(600,000)	***	
14	George County - Rail Connection Project - Rail and Highway Improvements - Enviva Project		(608,007)	***	
15	George Regional Health System - Cafeteria Expansion and Renovation		(820,469)	***	
16	George Regional Health System - Multi-Specialty Medical Office Complex		(1,901,193)	***	
17	Gulfport School - STEM Exploration Lab		(85,410)	***	
18	Hancock County Port and Harbor Commission - Multi-User Aero Strip at Stennis Airport		(2,500,000)	***	
19	Harrison County - Harrison County Law Enforcement Training Academy		(2,813,258)	***	
20	Institute for Marine Mammal Studies - Educational Classrooms and Dorms		(3,000,000)	***	
21	Jackson County Economic Development Foundation - Rolls Royce Naval Marine Support Project		(1,356,650)	***	
22	MDA - Administrative Expenses		(500,000)	^^^	
23	MDA - Air Service Development Incentive Program		(2,500,000)	^	
24	MDA - Quality of Place Incentives Program		(3,000,000)	^ ^^	
25	Mississippi State University - Mississippi Cyber Center		(3,430,624)	***	
26	Pascagoula Redevelopment Authority - City Center		(1,993,952)	***	
27	Pascagoula Redevelopment Authority - Innovation Center		(1,000,000)	***	
28	Port of Pascagoula - North Rail Connector		(6,600,000)	***	
29	Power Dynamics Innovations, LLC - Equipment and Facility Upgrades		(1,550,000)	***	
30	Stone County School District - Stone County High School Career and Technical Education Center		(3,144,128)	***	
31	University of Southern Mississippi - Ocean Enterprise Phase I		(6,305,093)	***	
32	Walter Anderson Museum Creative Complex - Phase I and Begin Phase II		(515,957)	***	
33	Less: Total Reappropriated for FY 2021 to FY 2022 (SB 3049 2022 RS)				(55,925,069)
34	Total Available for FY 2023 Appropriations (Est.)				\$ 162,616,486
35	Total Reappropriated from FY 2022 to FY 2023 (SB 3049 2022 RS)		58,649,608		
36	Total Available for FY 2023 Appropriations (Est.)				221,266,094
37	City of Bay St. Louis - Court Street Parking Facility - Expansion and Improvements		(1,000,000)	***	
38	City of Diamondhead - Town Center District - Commercial District Project		(2,000,000)	***	
39	City of Gulfport - Flood Control and/or Drainage - Forest Heights Project		(2,100,000)	***	
40	City of Lucedale - Ventura Drive Improvements		(577,000)	***	
41	City of Moss Point - Interstate 10 Frontage Roads - North and South		(2,000,000)	***	
42	City of Ocean Springs and the OHOS Development LLC - Public/Private Development		(6,000,000)	***	
43	City of Picayune - Friendship Park Revitalization Project		(1,900,000)	***	
44	George County - Scott Road Project - Widening and Infrastructure		(480,000)	***	
45	Gulfport Redevelopment Commission - Phase I - Downtown Redevelopment - Leverage Public/Private Investment		(2,500,000)	***	
46	Hancock County Port and Harbor Assault Landing Strip		(2,500,000)	***	
47	Long Beach High School - Long Beach High School Career and Technical Education Center		(2,500,000)	***	
48	MDA - Administrative Expenses		(356,608)	^^^	
49	MDA - Air Service Development Incentive Program		(2,500,000)	^	
50	MDA - Quality of Place Incentives Program		(3,000,000)	^ ^^	
51	Mississippi State University - Mississippi Cyber Center		(13,500,000)	***	
52	Pascagoula Redevelopment - Downtown Revitalization Project		(3,000,000)	***	
53	Pearl River Community College - PRCC Aviation Aerospace Academy		(1,900,000)	***	
54	Stone County Board of Supervisors - Piney Wood Pellet Mill Road, Rail, & Bypass		(2,500,000)	***	
55	Stone County School District - Stone County High School Career and Technical Education Center		(3,200,000)	***	
56	University of Southern Mississippi - Ocean Enterprise		(4,500,000)	***	
57	Walter Anderson Museum - Phase 3 and Phase 4		(636,000)	***	
58	Less: Total Reappropriated for FY 2022 to FY 2023(SB 3049 2022 RS)				(58,649,608)
59	Total Available for FY 2023 Appropriations (Est.)				\$ 162,616,486
60	City of Bay St. Louis - City Public Safety Complex		(1,000,000)		
61	City of Biloxi - Popp's Ferry Extension		(3,000,000)		
62	City of Diamondhead - Commercial District Transportation		(900,000)		
63	City of Long Beach - Long Beach Harbor Complex Restoration		(1,000,000)		
64	City of Moss Point - Moss Point's Magnificent Mile 2.0		(2,000,000)		
65	City of Ocean Springs - Ocean Springs Redevelopment Authority		(2,000,000)		
66	City of Pascagoula - Rail Line Development Plan		(3,061,356)		
67	City of Pass Christian - Water Front Redevelopment Plan		(3,000,000)		
68	City of Waveland - Waveland Marina Phase 1		(2,000,000)		
69	Greater Biloxi Economic Development Foundation of JDLE, LLC - Downtown Redevelopment of Barq's on Howard Avenue		(3,500,000)		
70	Gulfport Town Center, LLC - Gulfport Town Center		(8,000,000)		
71	Hancock County Port and Harbor Commission - Technology Park at Stennis Airport Phase 1		(2,000,000)		
72	Mississippi Export Railroad		(2,000,000)		
73	Mississippi Gulf Resort Classic Foundation - Rapiscan Systems Classic		(796,000)		
74	Mississippi State University Research and Technology Corp. - Mississippi Cyber Center Project		(1,000,000)		

# GULF COAST RESTORATION FUND

75	Ocean Springs Collective	(400,000)	
76	Pearl River County Board of Supervisors - Pearl River County Industrial Park	\$ (1,600,000)	
77	MDA - Administrative Expenses	(500,000) ^^^	
78	Stone County - Heritage Spring Water	(600,000)	
79	Total Appropriated for FY 2023 (SB 3049 2022 RS)		(38,357,356)
80	Estimated Ending Fund Balances, June 30, 2023		<u>\$ 124,259,130</u>

## **FY 2024**

81	Estimated Gulf Coast Restoration Fund Balance, July 1, 2023	\$ 124,259,130	
82	Estimated BP Settlement Payment (SB 2022 2018 1st ES)	30,000,000	
83	Interest Earnings as of 09/01/2022	2,062,801	
84	Total Funds Available for FY 2024 Appropriations (Est.)		156,321,932
85	Less: FY 2024 Staff Recommendation		<u>0</u>
86	Estimated Ending Fund Balance, June 30, 2024		<u>\$ 156,321,932</u>

\* Beginning fund balance of \$132,616,485.95 (Source: Department of Finance and Administration).

\*\* Projects submitted through the portal that MDA will designate for assistance to local units of government, nongovernmental organizations, institutions of higher learning, community colleges, ports, airports, public-private partnerships, private for-profit entities, private nonprofit entities and local economic development entities.

\*\*\* The Legislature appropriates the following funds from the Gulf Coast Restoration Fund for the following projects. The recipients must meet the same criteria as outlined in Section 57-119-9, Mississippi Code of 1972.

^ MDA programs.

^^ In accordance with SB 2977, Section 19(b) of the 2020 Regular Session, of these funds, One Million dollars (\$1,000,000) is provided for the development of a South Mississippi defense and space industry strategy for small companies to compete for defense related contracts to include government, industry and academia.

^^^ MDA administrative expenses for managing GCRF projects are included in SB 3048 2022 RS.

## HEALTH CARE EXPENDABLE FUND

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Governor's Office - Medicaid, Division of (HB 1613 2022 RS)</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 (HB 1614 2022 RS)</u>		
Maternal and Child Health Care Program	1,242,943	1,242,943
Mississippi Health Care Alliance*	100,000	100,000
Rural Hospital Loan Program	2,500,000	0
Non-Transport Emergency Services	415,000	0
MAGnet Community Health Disparity Program	2,900,000	0
Health Department Programs	7,935,840	7,935,840
Subtotal	15,093,783	9,278,783
<u>Mental Health, Department of (SB 3027 2022 RS)</u>		
Expenses of the Department of Mental Health, Payment of Medicaid State Share, or Prepayment of Medicaid State Share	16,797,843	16,797,843
Alzheimer's Disease Services Development and Implementation of SB 2100, 1997 Regular Session	379,417	379,417
Crisis Centers	636,374	636,374
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 (HB 1612 2022 RS)</u>		
Fully Match all Available Federal Funds	2,782,590	2,782,590
Independent Living Program which Includes the State Attendant Care Program	854,903	854,903
Deaf and Hard of Hearing	44,309	44,309
Subtotal	3,681,802	3,681,802
<u>Education, Department of (HB 1600 2022 RS)</u>		
Mississippi Eye Screening Program	126,472	126,472
<u>Institutions of Higher Learning (SB 3010 2022 RS)</u>		
University of Mississippi Medical Center - Consolidated	2,380,431	2,380,431
Total	\$ 103,464,377	\$ 97,649,377

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

## TOBACCO CONTROL PROGRAM FUND

<u>Program</u>	<u>FY 2023 Appropriations</u>	<u>FY 2024 Recommendation</u>
<u>Attorney General, Office of the (HB 1614 2022 RS)</u>		
Alcohol and Tobacco Enforcement Unit	\$ 680,000	\$ 680,000
<u>Education, Department of (HB 1614 2022 RS)</u>		
School Nurse Program	3,060,000	3,060,000
<u>IHL - University of Mississippi Medical Center (HB 1614 2022 RS)</u>		
Cancer Institute	4,250,000	4,250,000
A Comprehensive Tobacco Center	<u>595,000</u>	<u>595,000</u>
Subtotal	4,845,000	4,845,000
<u>Health, State Department of (HB 1614 2022 RS)</u>		
Health Department Programs	7,420,000	7,420,000
Mississippi Qualified Health Center Grant Program	3,400,000	3,400,000
Mississippi Health Care Alliance*		
ST Elevated Myocardial Infarction Program (STEMI) and		
Stroke System of Care Plan	<u>595,000</u>	<u>595,000</u>
Subtotal	11,415,000	11,415,000
 Total	 <u>\$ 20,000,000</u>	 <u>\$ 20,000,000</u>

\* Mississippi Health Care Alliance for the ST Elevated Myocardial Infarction Program (STEMI) and the Stroke

**FISCAL YEAR 2024 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2023 Estimated w/Reappr</b>	<b>FY 2024 JLBC LBR</b>	<b>FY 2024 LBR +/- FY 2023 Estimate</b>	<b>Percent Change</b>
1 Legislative Operations	\$ 40,264,492	\$ 35,803,656	\$ (4,460,836)	-11.08%
2 Attorney General, Office of the	30,207,765	29,411,008	(796,757)	-2.64%
3 Judgments & Settlements	1,308,290	0	(1,308,290)	-100.00%
4 Capital Post - Conviction Counsel, Office of	1,948,045	1,985,529	37,484	1.92%
5 District Attorneys & Staff	27,021,964	27,617,848	595,884	2.21%
6 State Case Backlog	1,027,785	0	(1,027,785)	-100.00%
7 Judicial Performance, Commission on	680,165	686,477	6,312	0.93%
8 State Public Defender, Office of	3,448,278	3,488,231	39,953	1.16%
9 State Case Backlog	744,532	0	(744,532)	-100.00%
10 Supreme Court Services, Office of	7,252,217	7,319,478	67,261	0.93%
11 Administrative Office of Courts	15,568,528	14,988,442	(580,086)	-3.73%
12 Court of Appeals	5,097,224	5,166,098	68,874	1.35%
13 Trial Judges	27,129,175	27,784,839	655,664	2.42%
14 Olivia Y. Case	1,500,000	0	(1,500,000)	-100.00%
15 State Case Backlog	1,727,683	0	(1,727,683)	-100.00%
16 Ethics Commission	685,680	681,788	(3,892)	-0.57%
17 Governor's Office - Support & Mansion	2,730,696	2,745,438	14,742	0.54%
18 Secretary of State	21,031,043	12,062,675	(8,968,368)	-42.64%
19 Audit, Department of	8,948,242	8,736,506	(211,736)	-2.37%
20 Finance & Administration, Department of	64,404,112	37,084,220	(27,319,892)	-42.42%
21 Mississippi Home Corporation	1,810,227	1,810,227	0	0.00%
22 State Property Insurance	12,603,897	13,865,258	1,261,361	10.01%
23 Status of Women, Commission on the	39,995	39,995	0	0.00%
24 Broadband Expan/Accessibility of MS, Office of	186,690	0	(186,690)	-100.00%
25 Independent K-12 School Grant Program	10,000,000	0	(10,000,000)	-100.00%
26 Independent Colleges & Universities	10,000,000	0	(10,000,000)	-100.00%
27 State/School Employees' Life/Health Insurance	60,000,000	0	(60,000,000)	-100.00%
28 Tourism - Destination Marketing Organizations	40,000,000	0	(40,000,000)	-100.00%
29 Information Technology Services, Department of	26,695,501	26,177,477	(518,024)	-1.94%
30 Wireless Communication Commission	22,134,207	11,136,475	(10,997,732)	-49.69%
31 Personnel Board, State	4,647,880	4,547,675	(100,205)	-2.16%
32 Revenue, Department of	54,711,130	46,255,283	(8,455,847)	-15.46%
33 Tax Appeals, Board of	638,699	635,097	(3,602)	-0.56%
34 Education, Department of (K-12)				
35 General Education Programs	493,960,970	215,265,145	(278,695,825)	-56.42%
36 Chickasaw Interest	18,967,201	16,945,631	(2,021,570)	-10.66%
37 Mississippi Adequate Education Program	2,362,148,131	2,640,335,905	278,187,774	11.78%
38 Vocational & Technical Education	89,196,759	89,210,322	13,563	0.02%
39 <b>K-12 Subtotal:</b>	<b>2,964,273,061</b>	<b>2,961,757,003</b>	<b>(2,516,058)</b>	<b>-0.08%</b>
40 Educational Television Authority	11,121,578	6,306,259	(4,815,319)	-43.30%
41 Library Commission	11,420,719	11,296,605	(124,114)	-1.09%
42 <b>Public Education Subtotal:</b>	<b>2,986,815,358</b>	<b>2,979,359,867</b>	<b>(7,455,491)</b>	<b>-0.25%</b>
43 Institutions of Higher Learning				
44 Univ - General Support - Consolidated	487,414,781	415,242,348	(72,172,433)	-14.81%
45 Univ - Subsidiary Programs - Consolidated	37,307,752	37,272,680	(35,072)	-0.09%
46 Student Financial Aid, Office of	53,631,667	53,634,313	2,646	0.00%
47 Nurse Loan Repayment	6,000,000	0	(6,000,000)	-100.00%
48 UM - University of Mississippi Medical Center - Consolidated	245,565,380	190,589,218	(54,976,162)	-22.39%
49 ASU - Agric Research, Extension, & Land-Grant Programs	6,909,585	7,067,833	158,248	2.29%
50 MSU - Agric & Forestry Experiment Station	24,231,531	24,311,289	79,758	0.33%
51 MSU - Cooperative Extension Service	32,561,834	32,750,078	188,244	0.58%
52 MSU - Forest & Wildlife Research Center	6,244,130	6,262,652	18,522	0.30%
53 MSU - Veterinary Medicine, College of	19,207,311	19,360,401	153,090	0.80%
54 <b>IHL Subtotal:</b>	<b>919,073,971</b>	<b>786,490,812</b>	<b>(132,583,159)</b>	<b>-14.43%</b>
55 Community & Junior Colleges				
56 Board	59,172,874	6,415,847	(52,757,027)	-89.16%
57 Support	276,895,664	269,155,348	(7,740,316)	-2.80%
58 <b>Community &amp; Junior College Subtotal:</b>	<b>336,068,538</b>	<b>275,571,195</b>	<b>(60,497,343)</b>	<b>-18.00%</b>
59 Health, State Department of	75,320,529	64,223,084	(11,097,445)	-14.73%
60 Mississippi Medical Cannabis	11,168,161	7,243,426	(3,924,735)	-35.14%
61 Rural Water Associations & Utility Authorities	300,000,000	0	(300,000,000)	-100.00%
62 COVID-19 Hospital Expanded Capacity Program Fund	12,000,000	0	(12,000,000)	-100.00%
63 Local Provider Innovation Grant Program	25,000,000	0	(25,000,000)	-100.00%
64 Mental Health, Department of - Consolidated	246,021,760	241,111,894	(4,909,866)	-2.00%
65 Behavioral & Mental Health Needs	86,069,500	0	(86,069,500)	-100.00%
66 Community Mental Health Needs	18,550,000	0	(18,550,000)	-100.00%
67 Agriculture & Commerce, Department of	9,099,803	8,807,997	(291,806)	-3.21%
68 County Livestock Shows	211,540	211,540	0	0.00%
69 Animal Health, Board of	1,497,090	1,503,301	6,211	0.41%
70 Mississippi Development Authority	23,505,597	21,424,025	(2,081,572)	-8.86%
71 Gulf Coast Restoration Fund	138,851,133	0	(138,851,133)	-100.00%
72 Archives & History, Department of	19,209,050	10,854,956	(8,354,094)	-43.49%

**FISCAL YEAR 2024 JOINT LEGISLATIVE BUDGET COMMITTEE RECOMMENDATIONS  
TOTAL STATE SUPPORT**

<b>AGENCY</b>	<b>FY 2023 Estimated w/Reappr</b>	<b>FY 2024 JLBC LBR</b>	<b>FY 2024 LBR +/- FY 2023 Estimate</b>	<b>Percent Change</b>
73 Environmental Quality, Department of	12,976,451	12,011,148	(965,303)	-7.44%
74 Municipality & County Water (MCWI) Grant Program	449,539,340	0	(449,539,340)	-100.00%
75 Forestry Commission	15,383,889	15,460,487	76,598	0.50%
76 Grand Gulf Military Monument Commission	651,499	298,213	(353,286)	-54.23%
77 Marine Resources, Department of	2,715,364	2,704,500	(10,864)	-0.40%
78 Soil & Water Conservation Commission	584,679	587,502	2,823	0.48%
79 Tennessee - Tombigbee Waterway Dev Authority	159,238	159,994	756	0.47%
80 Wildlife, Fisheries & Parks, Department of - Consolidated	19,665,337	9,204,388	(10,460,949)	-53.19%
81 Insurance, Department of	13,228,204	12,575,977	(652,227)	-4.93%
82 Rural Fire Truck Acquisition Assistance Program	2,000,000	0	(2,000,000)	-100.00%
83 State Fire Academy	6,881,519	5,324,164	(1,557,355)	-22.63%
84 Corrections, Department of - Consolidated	364,378,248	363,390,013	(988,235)	-0.27%
85 Governor's Office - Medicaid, Division of	902,052,550	902,183,659	131,109	0.01%
86 Human Services, Department of - Consolidated	133,075,819	74,476,245	(58,599,574)	-44.03%
87 Child Protection Services, Department of	187,472,675	128,935,231	(58,537,444)	-31.22%
88 Rehabilitation Services, Department of - Consolidated	34,214,042	34,288,297	74,255	0.22%
89 Emergency Management Agency, Mississippi	7,928,366	4,709,810	(3,218,556)	-40.60%
90 Disaster Relief - Consolidated	5,585,056	585,056	(5,000,000)	-89.52%
91 Military Department - Consolidated	22,999,520	10,506,126	(12,493,394)	-54.32%
92 Public Safety, Department of - Consolidated	162,883,353	137,975,403	(24,907,950)	-15.29%
93 Premium Pay - Local LE Officers & Firefighters	12,000,000	0	(12,000,000)	-100.00%
94 Veterans Affairs Board, State	25,421,803	5,476,914	(19,944,889)	-78.46%
95 Revenue, Department of - Homestead Exemption Reimbursement	90,600,000	92,000,000	1,400,000	1.55%
96 Arts Commission	5,913,208	2,820,183	(3,093,025)	-52.31%
97 Employment Security, Mississippi Department of	1,400,000	1,400,000	0	0.00%
98 Workforce Development, Office of	60,000,000	0	(60,000,000)	-100.00%
99 Gaming Commission	8,828,391	8,767,648	(60,743)	-0.69%
100 Public Service Commission	5,005,703	4,793,357	(212,346)	-4.24%
101 No - Call Telephone Solicitation	66,372	66,372	0	0.00%
102 Public Utilities Staff	2,402,689	2,376,392	(26,297)	-1.09%
103 Workers' Compensation Commission	5,723,867	5,602,900	(120,967)	-2.11%
104 Treasurer's Office, State - Debt Service				
105 Bank Service Charge	500,000	500,000	0	0.00%
106 Bonds & Interest Payment	433,423,299	433,423,299	0	0.00%
107 <b>Debt Service Total:</b>	<b>433,923,299</b>	<b>433,923,299</b>	<b>0</b>	<b>0.00%</b>
108 Finance & Administration, Department of - Bureau of Buildings				
109 BoB - Capital Projects	102,231,750	0	(102,231,750)	-100.00%
110 BoB - Eligible Projects - St Ags/Insti/Comm Colleges	217,250,000	0	(217,250,000)	-100.00%
111 <b>BOB Total:</b>	<b>319,481,750</b>	<b>0</b>	<b>(319,481,750)</b>	<b>-100.00%</b>
112 <b>Total</b>	<b>\$ 9,029,798,403</b>	<b>\$ 6,989,435,095</b>	<b>\$ (2,040,363,308)</b>	<b>-22.60%</b>
<b>State Support Funds</b>				
General Funds	\$ 6,296,161,121	\$ 6,351,869,011	\$ 55,707,890	0.88%
Education Enhancement Fund	662,368,724	519,916,707	(142,452,017)	-21.51%
Health Care Expendable Fund	103,464,377	97,649,377	(5,815,000)	-5.62%
Tobacco Control Fund	20,000,000	20,000,000	0	0.00%
Capital Expense Fund	352,180,768	0	(352,180,768)	-100.00%
Gulf Coast Restoration Fund	139,685,773	0	(139,685,773)	-100.00%
Coronavirus Local Fiscal Recovery Fund	332,800	0	(332,800)	-100.00%
Coronavirus State Fiscal Recovery Fund	1,455,604,840	0	(1,455,604,840)	-100.00%
<b>Total State Support</b>	<b>\$ 9,029,798,403</b>	<b>\$ 6,989,435,095</b>	<b>\$ (2,040,363,308)</b>	<b>-22.60%</b>

## THE MISSISSIPPI FISCAL SYSTEM

For this discussion, the state's fiscal operations are classified into General Fund agencies and Special Fund agencies. The term "General Fund agency" means any department, institution, board, or commission of the State of Mississippi that is supported in whole or in part by appropriations from the General Fund. "Special Fund agency" means any agency, department, institution, board, or commission of the State of Mississippi which receives no appropriation from the General Fund, but which is supported entirely from Special Fund sources or otherwise. The Mississippi Department of Transportation and Office of State Aid Road Construction operates as Special Fund agencies. Earmarked or diverted funds are those designated by statute for specific purposes or diverted to other entities. In addition, there are State Support Special Funds that include earmarked or diverted funds such as BP Settlement Funds, Capital Expense Funds, 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. Other earmarked and diverted funds are provided directly to entities like municipalities and counties.

The state General Fund represents 25.73% of the total state budget, as the Joint Legislative Budget Committee recommended for FY 2024. The General Fund budget is unlike Special Fund budgets in that the General Fund budget is much more variable and flexible. The General Fund typically funds increased costs, new programs, and expanded operations. All money expended from this source must be appropriated by the Legislature before it becomes available for expenditure by General Fund agencies. The Legislature must appropriate funds for all state agencies, including General Funds and Special Funds.

Special Fund agencies, in most instances, operate entirely from funds that have been designated by statute to fund such agency operations. The largest of the Special Fund agencies is the Mississippi Department of Transportation. Operating funds for the Department of Transportation are derived from a portion of the state tax on gasoline, diesel fuel, and kerosene, as provided by Section 27-5-101, Mississippi Code of 1972, plus Federal Funds, 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 must report all receipts, expenditures, fund balances, and outstanding commitments. Historically, all appropriations (with some exceptions such as the Institutions of Higher Learning, the Community and Junior Colleges, and others) are appropriated by major object of expenditure category. This method of appropriation requires thought and study by department heads preparing budgets, provides the Legislature with a uniform system for comparing figures for arriving at each agency's needs for the succeeding fiscal year, and has the final effect of requiring that state agencies more closely adhere to legislative intent after the final appropriations have been made. However, since the 2021 Regular Legislative Session, all agency appropriations have been made in a lump sum form to give more flexibility to agency heads.

Many different budget reforms have 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 implementing the "M-PAC" budgeting concept, which is intended to integrate three critical elements of the budget process: program analysis, performance measurement, and priority setting. Implementation of this concept began on a pilot basis for the FY 1995 budget cycle. To reinforce the Joint Legislative Budget Committee's budget reform efforts, the Legislature enacted Senate Bill 2995 of the 1994 Regular Legislative Session, cited as the Mississippi Performance Budget and Strategic Planning Act of 1994. This act required the implementation of performance budgeting and strategic planning for all agencies beginning with the FY 1996 budget cycle. In July 2014, the Joint Legislative Budget Committee released "Improving Mississippi's Budget Process," a summary of steps to reinvigorate and move forward performance budgeting in state government. A new element in Mississippi's accountability process is adopting a statewide strategic plan entitled "Building a Better Mississippi." Recommended by the Subcommittee on State Performance Goals, the full Committee approved the statewide strategic plan, 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 (the Department of Corrections, State Department of Health, Department of Education, and the Mississippi Department of Transportation) to work with legislative staff in collecting, defining, and categorizing agency program inventories. The comprehensive goal of this model was to establish a cost-benefit ratio for agency programs and provide a reliable tool for evidence-based policymaking.

The FY 2024 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 2023**  
**Budget Requests for Fiscal Year 2024**  
**Legislative Budget Office Recommendations**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	30,129,696	35,023,992	35,747,712	35,803,656	779,664	2.23
<b>TOTAL LEGISLATIVE</b>	<b>30,129,696</b>	<b>35,023,992</b>	<b>35,747,712</b>	<b>35,803,656</b>	<b>779,664</b>	<b>2.23</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	27,374,540	29,857,765	29,857,765	29,411,008	-446,757	-1.50
Capital Post-Conviction Counsel, Office of	1,444,132	1,948,045	2,197,385	1,985,529	37,484	1.92
District Attorneys & Staff	25,096,492	27,021,964	27,547,540	27,617,848	595,884	2.21
Judicial Performance, Commission on	614,775	680,165	700,165	686,477	6,312	0.93
State Public Defender, Office of	3,141,130	3,448,278	5,927,920	3,488,231	39,953	1.16
Supreme Court						
Supreme Court Services, Office of	6,836,104	7,252,217	7,772,307	7,319,478	67,261	0.93
Administrative Office of Courts	9,129,410	14,970,528	16,533,782	14,988,442	17,914	0.12
Court of Appeals	5,154,627	5,097,224	5,543,803	5,166,098	68,874	1.35
Trial Judges	27,736,175	27,129,175	28,253,637	27,784,839	655,664	2.42
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>106,527,385</b>	<b>117,405,361</b>	<b>124,334,304</b>	<b>118,447,950</b>	<b>1,042,589</b>	<b>0.89</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission	614,499	675,680	760,924	681,788	6,108	0.90
Governor's Office - Support & Mansion	2,460,886	2,730,696	2,730,696	2,745,438	14,742	0.54
Secretary of State	11,091,720	12,251,043	12,245,000	12,062,675	-188,368	-1.54
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>14,167,105</b>	<b>15,657,419</b>	<b>15,736,620</b>	<b>15,489,901</b>	<b>-167,518</b>	<b>-1.07</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	8,363,577	8,848,242	8,848,242	8,736,506	-111,736	-1.26
Finance & Administration, Department of	34,337,108	36,996,312	37,346,312	37,084,220	87,908	0.24
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	10,101,212	12,603,897	13,865,258	13,865,258	1,261,361	10.01
Status of Women, Commission on the	0	39,995	39,995	39,995	0	0.00
Information Technology Services, Dept of	25,340,140	26,695,501	26,695,501	26,177,477	-518,024	-1.94
Wireless Communication Commission	10,410,946	11,134,207	11,392,004	11,136,475	2,268	0.02
Personnel Board, State	4,060,582	4,647,880	5,049,760	4,547,675	-100,205	-2.16
Revenue, Department of	42,095,644	47,316,431	49,445,492	46,255,283	-1,061,148	-2.24
Tax Appeals, Board of	522,761	638,699	641,854	635,097	-3,602	-0.56
<b>TOTAL FISCAL AFFAIRS</b>	<b>137,042,197</b>	<b>150,731,391</b>	<b>155,134,645</b>	<b>150,288,213</b>	<b>-443,178</b>	<b>-0.29</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
General Education Programs	150,153,070	346,235,004	112,804,539	103,263,196	-242,971,808	-70.18
Chickasaw Interest	19,575,913	18,967,201	16,945,631	16,945,631	-2,021,570	-10.66
Mississippi Adequate Education Program	2,048,932,533	2,117,035,934	2,721,648,727	2,395,223,708	278,187,774	13.14
Vocational & Technical Education	76,393,590	82,559,501	82,563,180	82,573,064	13,563	0.02
Educational Television Authority	3,823,843	4,463,984	4,530,745	4,187,293	-276,691	-6.20



**Statement III**  
**General Fund Appropriations for Fiscal Year 2023**  
**Budget Requests for Fiscal Year 2024**  
**Legislative Budget Office Recommendations**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
Library Commission	9,514,331	10,576,872	12,548,872	10,452,758	-124,114	-1.17
<b>TOTAL PUBLIC EDUCATION</b>	<b>2,308,393,280</b>	<b>2,579,838,496</b>	<b>2,951,041,694</b>	<b>2,612,645,650</b>	<b>32,807,154</b>	<b>1.27</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	306,095,961	340,447,794	436,737,773	343,869,278	3,421,484	1.00
Universities - Subsidiary Programs - Cons	34,485,569	36,477,010	39,587,741	36,441,938	-35,072	-0.10
Student Financial Aid, Office of	47,107,957	50,631,667	51,971,237	50,634,313	2,646	0.01
University of Mississippi Medical Ctr - Cons	160,924,339	177,211,048	191,711,048	180,875,758	3,664,710	2.07
Community & Junior Colleges						
Board	5,831,484	6,116,874	6,116,874	6,059,847	-57,027	-0.93
Support	191,641,997	204,109,878	247,109,878	206,369,562	2,259,684	1.11
<b>TOTAL HIGHER EDUCATION</b>	<b>746,087,307</b>	<b>814,994,271</b>	<b>973,234,551</b>	<b>824,250,696</b>	<b>9,256,425</b>	<b>1.14</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	33,274,222	34,861,746	49,416,837	34,944,301	82,555	0.24
Mississippi Medical Cannabis	0	7,484,638	7,717,327	7,243,426	-241,212	-3.22
<b>TOTAL PUBLIC HEALTH</b>	<b>33,274,222</b>	<b>42,346,384</b>	<b>57,134,164</b>	<b>42,187,727</b>	<b>-158,657</b>	<b>-0.37</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	214,082,403	221,619,746	247,689,282	222,160,008	540,262	0.24
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>214,082,403</b>	<b>221,619,746</b>	<b>247,689,282</b>	<b>222,160,008</b>	<b>540,262</b>	<b>0.24</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	7,447,437	9,099,803	10,849,551	8,807,997	-291,806	-3.21
County Livestock Shows	201,540	211,540	211,540	211,540	0	0.00
Animal Health, Board of	1,243,545	1,497,090	1,608,357	1,503,301	6,211	0.41
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>8,892,522</b>	<b>10,808,433</b>	<b>12,669,448</b>	<b>10,522,838</b>	<b>-285,595</b>	<b>-2.64</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,311,173	6,739,585	7,982,918	6,732,833	-6,752	-0.10
MSU - Agric & Forestry Experiment Station	21,740,924	22,881,531	27,236,267	22,961,289	79,758	0.35
MSU - Cooperative Extension Service	29,796,866	31,411,834	37,283,249	31,600,078	188,244	0.60
MSU - Forest & Wildlife Research Center	5,501,910	5,794,130	6,914,995	5,812,652	18,522	0.32
MSU - Veterinary Medicine, College of	17,481,477	18,457,311	21,912,865	18,610,401	153,090	0.83
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>80,832,350</b>	<b>85,284,391</b>	<b>101,330,294</b>	<b>85,717,253</b>	<b>432,862</b>	<b>0.51</b>

**Statement III**  
**General Fund Appropriations for Fiscal Year 2023**  
**Budget Requests for Fiscal Year 2024**  
**Legislative Budget Office Recommendations**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	21,563,609	22,024,526	22,024,526	21,424,025	-600,501	-2.73
Innovate Mississippi (Stmnt IV/V)	0	0	1,500,000	0	0	0.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>21,563,609</b>	<b>22,024,526</b>	<b>23,524,526</b>	<b>21,424,025</b>	<b>-600,501</b>	<b>-2.73</b>
<b>TOTAL AGRICULTURE AND ECONOMIC DEV</b>	<b>111,288,481</b>	<b>118,117,350</b>	<b>137,524,268</b>	<b>117,664,116</b>	<b>-453,234</b>	<b>-0.38</b>
<b>CONSERVATION</b>						
Archives & History, Department of	9,646,364	11,064,532	11,509,307	10,809,208	-255,324	-2.31
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	10,740,138	12,351,451	15,932,518	12,011,148	-340,303	-2.76
Forestry Commission	14,007,658	15,383,889	17,759,572	15,460,487	76,598	0.50
Grand Gulf Military Monument Commission	270,982	296,499	310,000	298,213	1,714	0.58
Marine Resources, Department of	1,079,426	2,715,364	3,992,585	2,704,500	-10,864	-0.40
Oil & Gas Board (Stmnt IV/V)	1,315,179	0	0	0	0	0.00
Soil & Water Conservation Commission	535,995	584,679	584,679	587,502	2,823	0.48
Tennessee-Tombigbee Waterway Dev Auth	149,479	159,238	250,000	159,994	756	0.47
Wildlife, Fisheries & Parks, Dept of - Cons	5,990,033	9,540,002	13,245,557	9,079,053	-460,949	-4.83
<b>TOTAL CONSERVATION</b>	<b>43,781,002</b>	<b>52,141,402</b>	<b>63,634,218</b>	<b>51,155,853</b>	<b>-985,549</b>	<b>-1.89</b>
<b>INSURANCE</b>						
Insurance, Department of	11,575,442	13,078,204	14,056,554	12,575,977	-502,227	-3.84
State Fire Academy	5,004,085	5,519,019	6,257,278	5,324,164	-194,855	-3.53
<b>TOTAL INSURANCE</b>	<b>16,579,527</b>	<b>18,597,223</b>	<b>20,313,832</b>	<b>17,900,141</b>	<b>-697,082</b>	<b>-3.75</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	26,355,819	28,188,748	27,374,831	28,245,850	57,102	0.20
Central Mississippi Correctional	28,425,422	32,139,354	32,967,812	32,270,231	130,877	0.41
Community Corrections	23,545,545	28,210,513	30,807,790	28,318,194	107,681	0.38
Marshall County Correctional Facility	0	11,429,406	11,429,406	11,453,976	24,570	0.21
Medical Services	81,939,135	78,288,021	99,566,220	78,231,888	-56,133	-0.07
Parchman	27,381,913	34,963,207	34,963,207	35,097,229	134,022	0.38
Parole Board	701,569	770,161	770,161	758,402	-11,759	-1.53
Private Prisons	65,267,661	58,309,374	65,773,531	58,309,374	0	0.00
Regional Facilities	42,211,334	43,850,472	44,615,096	43,850,472	0	0.00
Reimbursement - Local Confinement	8,518,260	10,064,537	10,064,537	10,064,537	0	0.00
South Mississippi Correctional	19,197,223	25,458,959	25,458,959	25,556,014	97,055	0.38
Walnut Grove Correctional Facility	0	11,205,496	11,205,496	11,233,846	28,350	0.25
<b>TOTAL CORRECTIONS</b>	<b>323,543,881</b>	<b>362,878,248</b>	<b>394,997,046</b>	<b>363,390,013</b>	<b>511,765</b>	<b>0.14</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	836,685,748	838,822,547	838,822,547	838,953,656	131,109	0.02

**Statement III**  
**General Fund Appropriations for Fiscal Year 2023**  
**Budget Requests for Fiscal Year 2024**  
**Legislative Budget Office Recommendations**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
Human Services, Department of - Cons	68,328,575	74,189,899	92,072,378	74,476,245	286,346	0.39
Child Protection Services, Department of	111,828,255	116,375,968	131,535,366	128,935,231	12,559,263	10.79
Rehabilitation Services, Department of - Cons	26,478,043	30,532,240	33,254,541	30,606,495	74,255	0.24
<b>TOTAL SOCIAL WELFARE</b>	<b>1,043,320,621</b>	<b>1,059,920,654</b>	<b>1,095,684,832</b>	<b>1,072,971,627</b>	<b>13,050,973</b>	<b>1.23</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
Emergency Management Agency, Mississippi	3,960,661	4,682,866	4,792,208	4,709,810	26,944	0.58
Disaster Relief - Cons	585,056	585,056	822,013	585,056	0	0.00
Military Department - Cons	7,910,521	8,668,520	11,112,845	8,506,126	-162,394	-1.87
Public Safety, Department of - Cons	107,455,881	137,913,293	170,446,584	137,975,403	62,110	0.05
Veterans Affairs Board, State	5,507,083	5,740,920	5,740,920	5,476,914	-264,006	-4.60
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>125,419,202</b>	<b>157,590,655</b>	<b>192,914,570</b>	<b>157,253,309</b>	<b>-337,346</b>	<b>-0.21</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.55
<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>1,400,000</b>	<b>1.55</b>
<b>MISCELLANEOUS</b>						
Arts Commission	1,169,164	1,423,208	1,423,208	1,330,183	-93,025	-6.54
Employment Security, Mississippi Dept of	1,400,000	1,400,000	1,400,000	1,400,000	0	0.00
Gaming Commission	7,936,470	8,828,391	8,903,513	8,767,648	-60,743	-0.69
Public Service Commission	4,251,216	5,005,703	5,489,422	4,793,357	-212,346	-4.24
No-Call Telephone Solicitation	5,072	66,372	66,372	66,372	0	0.00
Public Utilities Staff	2,095,234	2,402,689	2,402,689	2,376,392	-26,297	-1.09
Workers' Compensation Commission	5,150,045	5,648,867	7,463,723	5,602,900	-45,967	-0.81
<b>TOTAL MISCELLANEOUS</b>	<b>22,007,201</b>	<b>24,775,230</b>	<b>27,148,927</b>	<b>24,336,852</b>	<b>-438,378</b>	<b>-1.77</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	14,250	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	412,505,597	433,423,299	487,691,152	433,423,299	0	0.00
<b>TOTAL DEBT SERVICE</b>	<b>412,519,847</b>	<b>433,923,299</b>	<b>488,191,152</b>	<b>433,923,299</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL GENERAL FUND</b>	<b>5,767,176,829</b>	<b>6,296,161,121</b>	<b>7,072,461,817</b>	<b>6,351,869,011</b>	<b>55,707,890</b>	<b>.88</b>

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2023**  
**And Total Budget Request for Fiscal Year 2024**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
<b>LEGISLATIVE</b>						
Legislative Operations	31,215,223	40,314,492	36,547,712	35,853,656	-4,460,836	-11.07
<b>TOTAL LEGISLATIVE</b>	<b>31,215,223</b>	<b>40,314,492</b>	<b>36,547,712</b>	<b>35,853,656</b>	<b>-4,460,836</b>	<b>-11.07</b>
<b>JUDICIARY AND JUSTICE</b>						
Attorney General, Office of the	32,132,506	39,734,688	39,734,688	37,776,958	-1,957,730	-4.93
Judgments & Settlements	1,839,603	1,308,290	750,000	0	-1,308,290	-100.00
Capital Post-Conviction Counsel, Office of	1,444,132	2,163,303	2,197,385	1,985,529	-177,774	-8.22
District Attorneys & Staff	25,322,622	27,833,597	28,034,472	28,104,780	271,183	0.97
State Case Backlog	0	1,027,785	0	0	-1,027,785	-100.00
Judicial Performance, Commission on	615,962	720,194	740,194	726,506	6,312	0.88
State Public Defender, Office of	3,141,130	3,448,278	5,927,920	3,488,231	39,953	1.16
State Case Backlog	0	744,532	0	0	-744,532	-100.00
Supreme Court						
Supreme Court Services, Office of	8,006,871	8,189,687	8,709,777	8,256,948	67,261	0.82
Administrative Office of Courts	33,953,956	42,977,740	44,624,837	41,132,532	-1,845,208	-4.29
Court of Appeals	6,337,148	6,686,080	7,132,659	6,757,520	71,440	1.07
Trial Judges	31,122,778	31,321,543	32,446,005	31,977,207	655,664	2.09
Olivia Y Case	0	1,500,000	0	0	-1,500,000	-100.00
State Case Backlog	0	1,727,683	0	0	-1,727,683	-100.00
<b>TOTAL JUDICIARY AND JUSTICE</b>	<b>143,916,708</b>	<b>169,383,400</b>	<b>170,297,937</b>	<b>160,206,211</b>	<b>-9,177,189</b>	<b>-5.42</b>
<b>EXECUTIVE AND ADMINISTRATIVE</b>						
Ethics Commission	614,499	685,680	760,924	681,788	-3,892	-0.57
Governor's Office - Support & Mansion	23,129,779	33,264,189	3,395,696	3,389,084	-29,875,105	-89.81
Secretary of State	26,660,891	39,454,112	29,820,529	29,483,315	-9,970,797	-25.27
<b>TOTAL EXECUTIVE AND ADMINISTRATIVE</b>	<b>50,405,169</b>	<b>73,403,981</b>	<b>33,977,149</b>	<b>33,554,187</b>	<b>-39,849,794</b>	<b>-54.29</b>
<b>FISCAL AFFAIRS</b>						
Audit, Department of	13,853,178	13,277,003	14,916,065	12,617,496	-659,507	-4.97
Finance & Administration, Department of	372,540,840	299,992,644	75,884,844	70,843,024	-229,149,620	-76.39
Mississippi Home Corporation	1,810,227	1,810,227	1,810,227	1,810,227	0	0.00
State Property Insurance	11,369,003	12,603,897	13,865,258	13,865,258	1,261,361	10.01
Status of Women, Commission on the	0	47,260	47,260	47,260	0	0.00
Broadband Expan/Access of MS (BEAM) (Stmnt V)	13,310	186,690	0	0	-186,690	-100.00
Independent K-12 School Grant Program	0	10,000,000	0	0	-10,000,000	-100.00
Independent Colleges & Universities	0	10,000,000	0	0	-10,000,000	-100.00
State/School Employees' Life/Health Insurance	0	60,000,000	0	0	-60,000,000	-100.00
Tourism-Destination Marketing Organizations	0	40,000,000	0	0	-40,000,000	-100.00
Information Technology Services, Department of	42,024,200	51,948,379	51,948,379	51,430,355	-518,024	-1.00
Wireless Communication Commission	11,017,188	22,134,207	22,392,004	11,136,475	-10,997,732	-49.69
Personnel Board, State	4,165,621	4,647,880	5,049,760	4,547,675	-100,205	-2.16
Revenue, Department of	64,847,153	77,038,586	75,205,981	68,573,931	-8,464,655	-10.99
License Tag Commission (Stmnt V)	500,000	0	0	0	0	100.00
Tax Appeals, Board of	522,761	638,699	641,854	635,097	-3,602	-0.56
<b>TOTAL FISCAL AFFAIRS</b>	<b>522,663,481</b>	<b>604,325,472</b>	<b>261,761,632</b>	<b>235,506,798</b>	<b>-368,818,674</b>	<b>-61.03</b>
<b>PUBLIC EDUCATION</b>						
Education, Department of						
General Education Programs	1,507,326,803	2,373,396,294	2,139,839,357	2,094,506,756	-278,889,538	-11.75

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2023**  
**And Total Budget Request for Fiscal Year 2024**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
Chickasaw Interest	19,575,913	18,967,201	16,945,631	16,945,631	-2,021,570	-10.66
Mississippi Adequate Education Program	2,294,044,730	2,382,148,131	2,966,760,924	2,640,335,905	258,187,774	10.84
Vocational & Technical Education	94,458,823	105,252,755	105,256,434	105,268,631	15,876	0.02
Educational Television Authority	11,040,312	18,150,662	16,242,567	12,345,045	-5,805,617	-31.99
Library Commission	13,584,145	14,530,415	15,688,337	13,553,706	-976,709	-6.72
<b>TOTAL PUBLIC EDUCATION</b>	<b>3,940,030,726</b>	<b>4,912,445,458</b>	<b>5,260,733,250</b>	<b>4,882,955,674</b>	<b>-29,489,784</b>	<b>-0.60</b>
<b>HIGHER EDUCATION</b>						
Institutions of Higher Learning						
Universities - General Support - Cons	1,266,730,636	1,538,865,680	1,697,749,810	1,355,280,434	-183,585,246	-11.93
Universities - Subsidiary Programs - Cons	75,962,330	87,837,971	89,955,692	85,259,792	-2,578,179	-2.94
Student Financial Aid, Office of	50,624,777	59,641,667	56,311,237	55,374,313	-4,267,354	-7.15
Nurse Loan Repayment	0	6,000,000	0	0	-6,000,000	-100.00
University of Mississippi Medical Ctr - Cons	1,803,896,477	1,949,478,246	1,900,796,716	1,843,753,641	-105,724,605	-5.42
Community & Junior Colleges						
Board	59,257,181	155,871,249	155,871,249	100,846,995	-55,024,254	-35.30
Support	813,861,597	841,155,759	812,375,344	750,798,227	-90,357,532	-10.74
<b>TOTAL HIGHER EDUCATION</b>	<b>4,070,332,998</b>	<b>4,638,850,572</b>	<b>4,713,060,048</b>	<b>4,191,313,402</b>	<b>-447,537,170</b>	<b>-9.65</b>
<b>PUBLIC HEALTH</b>						
Health, State Department of	395,118,684	554,708,877	584,962,996	540,376,139	-14,332,738	-2.58
Mississippi Medical Cannabis	116,605	11,168,161	7,717,327	7,243,426	-3,924,735	-35.14
ARPA Rural Water Associations Infra Grant Prg	0	300,000,000	0	0	-300,000,000	-100.00
COVID-19 Hospital Expanded Capacity Prg Fd	0	12,000,000	0	0	-12,000,000	-100.00
Local Provider Innovation Grant Program	0	25,000,000	0	0	-25,000,000	-100.00
Victims of Crime Act (VOCA) Grants	7,359,806	0	0	0	0	100.00
<b>TOTAL PUBLIC HEALTH</b>	<b>402,595,095</b>	<b>902,877,038</b>	<b>592,680,323</b>	<b>547,619,565</b>	<b>-355,257,473</b>	<b>-39.35</b>
<b>HOSPITALS AND HOSPITAL SCHOOLS</b>						
Mental Health, Department of - Cons	581,358,280	648,813,844	704,109,942	644,811,524	-4,002,320	-0.62
Behavioral & Mental Health Needs	0	86,069,500	0	0	-86,069,500	-100.00
Community Mental Health Needs	0	18,550,000	0	0	-18,550,000	-100.00
<b>TOTAL HOSPITALS AND HOSPITAL SCHOOLS</b>	<b>581,358,280</b>	<b>753,433,344</b>	<b>704,109,942</b>	<b>644,811,524</b>	<b>-108,621,820</b>	<b>-14.42</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>						
<b>AGRICULTURE AND COMMERCE UNITS</b>						
Agriculture & Commerce, Department of	22,749,052	23,749,351	29,410,364	23,221,399	-527,952	-2.22
County Livestock Shows	201,540	211,540	211,540	211,540	0	0.00
Animal Health, Board of	2,203,371	2,369,799	2,591,066	2,378,104	8,305	0.35
<b>TOTAL AGRICULTURE AND COMMERCE UNITS</b>	<b>25,153,963</b>	<b>26,330,690</b>	<b>32,212,970</b>	<b>25,811,043</b>	<b>-519,647</b>	<b>-1.97</b>
<b>IHL - AGRICULTURAL UNITS</b>						
Institutions of Higher Learning - Agricultural Prgs						
ASU - Agric Research, Extension, & Land-Grant Prgs	6,430,495	6,909,585	8,152,918	7,067,833	158,248	2.29
MSU - Agric & Forestry Experiment Station	31,851,833	33,300,903	37,655,639	33,380,661	79,758	0.24
MSU - Cooperative Extension Service	41,415,259	45,714,045	51,585,460	45,902,289	188,244	0.41
MSU - Forest & Wildlife Research Center	6,638,495	7,155,189	8,276,054	7,173,711	18,522	0.26
MSU - Veterinary Medicine, College of	48,122,760	51,221,360	58,737,220	51,374,450	153,090	0.30
<b>TOTAL IHL - AGRICULTURAL UNITS</b>	<b>134,458,842</b>	<b>144,301,082</b>	<b>164,407,291</b>	<b>144,898,944</b>	<b>597,862</b>	<b>0.41</b>

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2023**  
**And Total Budget Request for Fiscal Year 2024**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
<b>ECON AND COMMERCE DEV UNITS</b>						
Mississippi Development Authority	90,026,705	116,837,698	105,442,180	102,602,883	-14,234,815	-12.18
Gulf Coast Restoration Fund	0	138,851,133	0	0	-138,851,133	-100.00
Innovate Mississippi (Stmt III/V)	0	0	1,500,000	0	0	100.00
<b>TOTAL ECON AND COMMERCE DEV UNITS</b>	<b>90,026,705</b>	<b>255,688,831</b>	<b>106,942,180</b>	<b>102,602,883</b>	<b>-153,085,948</b>	<b>-59.87</b>
<b>AGRICULTURE AND ECONOMIC DEV</b>	<b>249,639,510</b>	<b>426,320,603</b>	<b>303,562,441</b>	<b>273,312,870</b>	<b>-153,007,733</b>	<b>-35.89</b>
<b>CONSERVATION</b>						
Archives & History, Department of	14,696,430	33,774,444	33,120,449	23,709,121	-10,065,323	-29.80
Statewide Oral History Project	45,748	45,748	50,000	45,748	0	0.00
Environmental Quality, Department of	115,669,952	269,618,360	266,584,427	260,223,225	-9,395,135	-3.48
Municipality & Cnty Water Infra (MCWI) Gr	460,660	449,539,340	0	0	-449,539,340	-100.00
Forestry Commission	24,202,034	27,238,455	29,614,906	27,237,289	-1,166	0.00
Grand Gulf Military Monument Commission	427,952	764,374	1,007,044	411,088	-353,286	-46.22
Marine Resources, Department of	22,886,557	121,542,508	122,921,184	120,372,065	-1,170,443	-0.96
Oil & Gas Board (Stmt III/V)	1,315,179	0	0	0	0	100.00
Soil & Water Conservation Commission	8,512,256	25,356,773	25,356,773	25,360,012	3,239	0.01
Tennessee-Tombigbee Waterway Dev Auth	380,832	485,600	565,200	475,194	-10,406	-2.14
Wildlife, Fisheries & Parks, Dept of - Cons	70,094,987	89,684,538	90,905,853	78,655,647	-11,028,891	-12.30
<b>TOTAL CONSERVATION</b>	<b>258,692,587</b>	<b>1,018,050,140</b>	<b>570,125,836</b>	<b>536,489,389</b>	<b>-481,560,751</b>	<b>-47.30</b>
<b>INSURANCE</b>						
Insurance, Department of	11,733,726	13,358,204	14,236,554	12,705,977	-652,227	-4.88
Rural Fire Truck Acq Assistance Prg (Stmt V)	0	2,000,000	0	0	-2,000,000	-100.00
State Fire Academy	6,139,666	6,981,519	6,607,278	5,324,164	-1,657,355	-23.74
<b>TOTAL INSURANCE</b>	<b>17,873,392</b>	<b>22,339,723</b>	<b>20,843,832</b>	<b>18,030,141</b>	<b>-4,309,582</b>	<b>-19.29</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	33,906,205	36,282,637	35,468,720	34,842,361	-1,440,276	-3.97
Central Mississippi Correctional	29,779,814	33,586,193	34,414,651	33,724,540	138,347	0.41
Community Corrections	32,636,946	41,085,879	43,683,156	41,249,553	163,674	0.40
Marshall County Correctional Facility	0	11,429,406	11,429,406	11,453,976	24,570	0.21
Medical Services	81,939,135	78,663,468	99,941,667	78,607,335	-56,133	-0.07
Parchman	29,473,239	37,053,785	37,053,785	37,200,449	146,664	0.40
Parole Board	701,569	770,161	770,161	758,402	-11,759	-1.53
Private Prisons	65,267,661	58,309,374	65,773,531	58,309,374	0	0.00
Regional Facilities	42,211,334	43,850,472	44,615,096	43,850,472	0	0.00
Reimbursement - Local Confinement	8,518,260	10,064,537	10,064,537	10,064,537	0	0.00
South Mississippi Correctional	20,459,604	26,913,018	26,913,018	27,014,700	101,682	0.38
Walnut Grove Correctional Facility	0	11,205,496	11,205,496	11,233,846	28,350	0.25
<b>TOTAL CORRECTIONS</b>	<b>344,893,767</b>	<b>389,214,426</b>	<b>421,333,224</b>	<b>388,309,545</b>	<b>-904,881</b>	<b>-0.23</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	6,120,990,892	7,203,565,926	6,956,015,132	6,702,748,354	-500,817,572	-6.95
Human Services, Department of - Cons	1,917,324,987	1,872,630,518	1,905,650,530	1,811,085,828	-61,544,690	-3.29
Child Protection Services, Department of	197,408,112	310,792,754	334,537,863	252,539,647	-58,253,107	-18.74

**Statement IV**  
**General Fund Agencies Estimated Expenditures**  
**From All Sources for Fiscal Year 2023**  
**And Total Budget Request for Fiscal Year 2024**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
Rehabilitation Services, Department of - Cons	195,538,136	246,386,621	258,771,362	246,732,110	345,489	0.14
<b>TOTAL SOCIAL WELFARE</b>	<b>8,431,262,127</b>	<b>9,633,375,819</b>	<b>9,454,974,887</b>	<b>9,013,105,939</b>	<b>-620,269,880</b>	<b>-6.44</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
Emergency Management Agency, Mississippi	14,304,283	37,988,879	37,941,272	32,522,988	-5,465,891	-14.39
Disaster Relief - Cons	218,963,363	367,391,627	485,716,028	354,361,627	-13,030,000	-3.55
Military Department - Cons	111,562,733	176,965,546	165,078,871	153,491,789	-23,473,757	-13.26
Public Safety, Department of - Cons	186,409,403	276,826,265	298,381,725	248,452,334	-28,373,931	-10.25
Premium Pay - Local LE Officers & Firefighters	0	12,000,000	0	0	-12,000,000	-100.00
Veterans Affairs Board, State	6,834,185	28,635,119	16,197,225	8,618,533	-20,016,586	-69.90
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>538,073,967</b>	<b>899,807,436</b>	<b>1,003,315,121</b>	<b>797,447,271</b>	<b>-102,360,165</b>	<b>-11.38</b>
<b>LOCAL ASSISTANCE</b>						
Revenue Dept - Homestead Exemp Reimb	79,013,472	90,600,000	92,000,000	92,000,000	1,400,000	1.55
<b>TOTAL LOCAL ASSISTANCE</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>1,400,000</b>	<b>1.55</b>
<b>MISCELLANEOUS</b>						
Arts Commission	3,316,064	6,906,208	11,898,708	3,805,683	-3,100,525	-44.89
Employment Security, Mississippi Dept of	110,865,376	167,076,036	167,076,036	157,598,117	-9,477,919	-5.67
Workforce Development, Office of	0	60,000,000	0	0	-60,000,000	-100.00
Gaming Commission	8,820,337	10,503,788	10,628,910	10,404,940	-98,848	-0.94
Public Service Commission	4,744,647	5,470,197	5,953,916	5,257,851	-212,346	-3.88
No-Call Telephone Solicitation	256,472	66,372	66,372	66,372	0	0.00
Public Utilities Staff	2,344,470	2,402,689	2,402,689	2,376,392	-26,297	-1.09
Workers' Compensation Commission	5,247,789	5,823,867	7,513,723	5,652,900	-170,967	-2.94
<b>TOTAL MISCELLANEOUS</b>	<b>135,595,155</b>	<b>258,249,157</b>	<b>205,540,354</b>	<b>185,162,255</b>	<b>-73,086,902</b>	<b>-28.30</b>
<b>DEBT SERVICE</b>						
Treasurer's Office, State						
Bank Service Charge	14,250	500,000	500,000	500,000	0	0.00
Bonds & Interest Payment	460,057,204	494,524,099	540,698,002	540,698,002	46,173,903	9.34
<b>TOTAL DEBT SERVICE</b>	<b>460,071,454</b>	<b>495,024,099</b>	<b>541,198,002</b>	<b>541,198,002</b>	<b>46,173,903</b>	<b>9.33</b>
<b>GENERAL FD APPROP (NON-RECURRING)</b>						
Finance & Administration, Department of						
BOB - Capital Projects (Stmt V)	13,176,161	102,231,750	30,000,000	0	-102,231,750	-100.00
BOB - Eligible Prjs - St Ags/Instit/Comm Colleges	0	217,250,000	0	0	-217,250,000	-100.00
<b>TOTAL GENERAL FD APPROP (NON-RECURRING)</b>	<b>13,176,161</b>	<b>319,481,750</b>	<b>30,000,000</b>	<b>0</b>	<b>-319,481,750</b>	<b>-100.00</b>
<b>TOTAL ALL SOURCES</b>	<b>20,270,809,272</b>	<b>25,647,496,910</b>	<b>24,416,061,690</b>	<b>22,576,876,429</b>	<b>-3,070,620,481</b>	<b>-11.97</b>

**Statement V**  
**Special Fund Agencies/Transportation Department**  
**Estimated Expenditures Fiscal Year 2023**  
**Budget Requests for Fiscal Year 2024**  
**Legislative Budget Office Recommendations**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
<b>PART II - SPECIAL FUND AGENCIES</b>						
Agriculture & Commerce, Department of						
Beaver Control Program	850,000	1,100,000	1,100,000	1,100,000	0	0.00
Dixie National Livestock Show	749,257	1,200,000	1,200,000	1,200,000	0	0.00
Architecture, Board of	279,286	354,697	356,564	351,375	-3,322	-0.94
Athletic Commission	73,604	139,641	139,641	139,641	0	0.00
Auctioneers Commission	60,757	117,462	117,462	117,462	0	0.00
Banking & Consumer Finance, Department of	10,477,583	12,029,003	13,292,084	11,531,485	-497,518	-4.14
Barber Examiners, Board of	294,943	335,520	335,520	337,410	1,890	0.56
Chiropractic Examiners, Board of	92,430	106,461	106,461	106,461	0	0.00
Corrections - Farming Operations	2,120,649	2,415,027	2,578,938	2,416,917	1,890	0.08
Cosmetology, Board of	771,321	977,331	1,022,919	971,622	-5,709	-0.58
Dental Examiners, Board of	993,392	1,116,971	1,145,322	1,047,856	-69,115	-6.19
Engineers & Surveyors, Board of Regist for Prof	431,909	926,210	551,013	531,722	-394,488	-42.59
Finance & Administration, Department of						
Broadband Expan/Access of MS (BEAM) (Stmt IV)	0	162,760,851	1,200,456,851	162,949,809	188,958	0.12
Tort Claims Board	2,717,859	6,549,874	6,549,874	6,552,495	2,621	0.04
Foresters, Board of Registration for	44,123	44,129	44,129	44,129	0	0.00
Funeral Services, Board of	241,517	302,871	326,531	303,249	378	0.12
Geologists, Board of Registered Professional	118,858	137,883	138,243	138,639	756	0.55
Gulfport, State Port Authority at	37,355,421	45,823,351	76,730,151	45,447,523	-375,828	-0.82
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	30,502,425	38,792,704	38,792,704	38,640,146	-152,558	-0.39
Insurance - Rural Fire Truck Acq Assist Prg (Stmt IV)	1,510,000	6,770,000	3,500,000	2,000,000	-4,770,000	-70.46
Marine Resources - Tidelands Projects	7,052,499	12,455,247	12,560,661	12,455,247	0	0.00
Massage Therapy, Board of	174,405	192,736	192,736	192,736	0	0.00
Medical Licensure, Board of	3,307,576	3,900,864	4,155,253	3,677,033	-223,831	-5.74
Mississippi Dev Auth - Innovate MS (Stmt III/IV)	1,783,671	2,080,000	1,080,000	0	-2,080,000	-100.00
Motor Vehicle Commission	324,770	364,425	364,894	362,738	-1,687	-0.46
Nursing, Board of	4,190,497	5,212,248	5,555,407	4,919,314	-292,934	-5.62
Nursing Home Administrators, Board of	173,694	196,698	202,698	199,454	2,756	1.40
Oil & Gas Board (Stmt III/IV)	999,873	2,438,826	2,572,195	2,390,166	-48,660	-2.00
Optometry, Board of	138,639	183,625	203,625	184,584	959	0.52
Pat Harrison Waterway District	4,938,600	6,471,863	6,471,863	6,482,825	10,962	0.17
Pearl River Valley Water Supply District	15,900,335	20,209,440	20,209,440	19,948,408	-261,032	-1.29
Pharmacy, Board of	2,916,297	3,851,052	4,030,336	3,850,067	-985	-0.03
Physical Therapy, Board of	246,447	322,025	340,268	323,981	1,956	0.61
Professional Counselors, Bd of Exam for Lic	180,770	273,109	273,109	273,865	756	0.28
Psychology, Board of	117,634	157,807	157,807	158,185	378	0.24
Public Accountancy, Board of	567,480	703,999	720,696	705,511	1,512	0.21
Public Contractors, Board of	3,340,275	4,152,163	4,448,290	4,037,386	-114,777	-2.76
Public Employees' Retirement System	15,824,057	19,603,302	19,603,302	19,176,620	-426,682	-2.18
Real Estate Commission	1,283,117	1,744,368	1,814,578	1,733,660	-10,708	-0.61
Appraiser Licensing & Certification Board	353,085	460,579	484,274	461,335	756	0.16
Revenue - License Tag Commission (Stmt IV)	3,636,675	4,200,000	9,820,000	4,200,000	0	0.00
Soc Workers/Marriage/Family Therapists, Exam for	177,741	253,816	253,816	206,744	-47,072	-18.55



**Statement V**  
**Special Fund Agencies/Transportation Department**  
**Estimated Expenditures Fiscal Year 2023**  
**Budget Requests for Fiscal Year 2024**  
**Legislative Budget Office Recommendations**

	2022 Actual	2023 Estimated	2024 Requested	2024 Recommended	Increase or Amount	Decrease Percent
Supreme Court						
Bar Admissions, Board of	238,078	355,449	367,397	336,480	-18,969	-5.34
Continuing Legal Education	128,950	155,600	164,947	156,356	756	0.49
Tombigbee River Valley Water Mgmt District	2,500,288	8,978,033	8,993,003	8,748,579	-229,454	-2.56
Treasurer's Office, State	5,156,354	5,763,259	6,356,870	5,776,111	12,852	0.22
Investing Funds	120,829	150,000	150,000	150,000	0	0.00
MPACT Trust Fund - Tuition Payments	29,198,112	35,000,000	35,000,000	35,000,000	0	0.00
Veterans Affairs Bd, State - State Vets Home Sys	48,620,621	55,312,875	57,414,331	49,755,294	-5,557,581	-10.05
Veterans' Home Purchase Board	33,618,859	49,561,430	49,759,221	49,567,856	6,426	0.01
Veterinary Examiners, Board of	192,160	192,617	200,296	192,617	0	0.00
Yellow Creek State Inland Port Authority	8,058,710	13,314,302	14,436,000	12,789,714	-524,588	-3.94
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>286,146,432</b>	<b>541,211,743</b>	<b>1,617,841,720</b>	<b>525,340,807</b>	<b>-15,870,936</b>	<b>-2.93</b>
 <b>PART III - TRANSPORTATION DEPT</b>						
Transportation, Mississippi Department of	1,142,690,076	1,426,077,673	1,426,077,673	1,398,878,445	-27,199,228	-1.91
State Aid Road Construction, Office of	128,886,189	189,978,608	190,120,434	189,821,822	-156,786	-0.08
<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>1,271,576,265</b>	<b>1,616,056,281</b>	<b>1,616,198,107</b>	<b>1,588,700,267</b>	<b>-27,356,014</b>	<b>-1.69</b>
 <b>SPECIAL FD APPROP (NON-RECURRING)</b>						
Finance & Administration, Department of						
BOB - Capital Projects (Stmnt IV)	0	168,820,000	0	0	-168,820,000	-100.00
BOB - Discretionary R&R	21,531,922	230,315,628	0	0	-230,315,628	-100.00
<b>TOTAL SPECIAL FD APPROP (NON-RECURRING)</b>	<b>21,531,922</b>	<b>399,135,628</b>	<b>0</b>	<b>0</b>	<b>-399,135,628</b>	<b>-100.00</b>
 <b>GRAND TOTAL STATEMENT V</b>	<b>1,579,254,619</b>	<b>2,556,403,652</b>	<b>3,234,039,827</b>	<b>2,114,041,074</b>	<b>-442,362,578</b>	<b>-17.30</b>

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2024**

	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	35,803,656	0	0	50,000	50,000	35,853,656
TOTAL LEGISLATIVE	35,803,656	0	0	50,000	50,000	35,853,656
JUDICIARY AND JUSTICE						
Attorney General, Office of the	29,411,008	0	4,281,669	4,084,281	8,365,950	37,776,958
Capital Post-Conviction Counsel, Office of	1,985,529	0	0	0	0	1,985,529
District Attorneys & Staff	27,617,848	0	0	486,932	486,932	28,104,780
Judicial Performance, Commission on	686,477	0	0	40,029	40,029	726,506
State Public Defender, Office of	3,488,231	0	0	0	0	3,488,231
Supreme Court						
Supreme Court Services, Office of	7,319,478	0	0	937,470	937,470	8,256,948
Administrative Office of Courts	14,988,442	0	0	26,144,090	26,144,090	41,132,532
Court of Appeals	5,166,098	0	0	1,591,422	1,591,422	6,757,520
Trial Judges	27,784,839	0	0	4,192,368	4,192,368	31,977,207
TOTAL JUDICIARY AND JUSTICE	118,447,950	0	4,281,669	37,476,592	41,758,261	160,206,211
EXECUTIVE AND ADMINISTRATIVE						
Ethics Commission	681,788	0	0	0	0	681,788
Governor's Office - Support & Mansion	2,745,438	0	163,835	479,811	643,646	3,389,084
Secretary of State	12,062,675	0	0	17,420,640	17,420,640	29,483,315
TOTAL EXECUTIVE AND ADMINISTRATIVE	15,489,901	0	163,835	17,900,451	18,064,286	33,554,187
FISCAL AFFAIRS						
Audit, Department of	8,736,506	0	0	3,880,990	3,880,990	12,617,496
Finance & Administration, Department of	37,084,220	0	0	33,758,804	33,758,804	70,843,024
Mississippi Home Corporation	1,810,227	0	0	0	0	1,810,227
State Property Insurance	13,865,258	0	0	0	0	13,865,258
Status of Women, Commission on the	39,995	0	0	7,265	7,265	47,260
Information Technology Services, Dept of	26,177,477	0	0	25,252,878	25,252,878	51,430,355
Wireless Communication Commission	11,136,475	0	0	0	0	11,136,475
Personnel Board, State	4,547,675	0	0	0	0	4,547,675
Revenue, Department of	46,255,283	0	0	22,318,648	22,318,648	68,573,931
Tax Appeals, Board of	635,097	0	0	0	0	635,097
TOTAL FISCAL AFFAIRS	150,288,213	0	0	85,218,585	85,218,585	235,506,798
PUBLIC EDUCATION						
Education, Department of						
General Education Programs	103,263,196	112,001,949	1,836,166,262	43,075,349	1,991,243,560	2,094,506,756
Chickasaw Interest	16,945,631	0	0	0	0	16,945,631
Mississippi Adequate Education Program	2,395,223,708	245,112,197	0	0	245,112,197	2,640,335,905
Vocational & Technical Education	82,573,064	6,637,258	15,932,241	126,068	22,695,567	105,268,631
Educational Television Authority	4,187,293	2,118,966	1,045,542	4,993,244	8,157,752	12,345,045
Library Commission	10,452,758	843,847	2,207,101	50,000	3,100,948	13,553,706
TOTAL PUBLIC EDUCATION	2,612,645,650	366,714,217	1,855,351,146	48,244,661	2,270,310,024	4,882,955,674

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2024**

			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	343,869,278	71,373,070	426,300	939,611,786	1,011,411,156	1,355,280,434
Universities - Subsidiary Programs - Cons	36,441,938	830,742	25,423,695	22,563,417	48,817,854	85,259,792
Student Financial Aid, Office of	50,634,313	3,000,000	0	1,740,000	4,740,000	55,374,313
University of Mississippi Medical Ctr - Cons	180,875,758	9,713,460	87,569,671	1,565,594,752	1,662,877,883	1,843,753,641
Community & Junior Colleges						
Board	6,059,847	356,000	5,737,618	88,693,530	94,787,148	100,846,995
Support	206,369,562	62,785,786	105,143,630	376,499,249	544,428,665	750,798,227
TOTAL HIGHER EDUCATION	824,250,696	148,059,058	224,300,914	2,994,702,734	3,367,062,706	4,191,313,402
PUBLIC HEALTH						
Health, State Department of	34,944,301	29,278,783	338,981,194	137,171,861	505,431,838	540,376,139
Mississippi Medical Cannabis	7,243,426	0	0	0	0	7,243,426
TOTAL PUBLIC HEALTH	42,187,727	29,278,783	338,981,194	137,171,861	505,431,838	547,619,565
HOSPITALS AND HOSPITAL SCHOOLS						
Mental Health, Department of - Cons	222,160,008	18,951,886	37,311,479	366,388,151	422,651,516	644,811,524
TOTAL HOSPITALS AND HOSPITAL SCHOOLS	222,160,008	18,951,886	37,311,479	366,388,151	422,651,516	644,811,524
AGRICULTURE AND ECONOMIC DEV						
AGRICULTURE AND COMMERCE UNITS						
Agriculture & Commerce, Department of	8,807,997	0	2,806,521	11,606,881	14,413,402	23,221,399
County Livestock Shows	211,540	0	0	0	0	211,540
Animal Health, Board of	1,503,301	0	774,173	100,630	874,803	2,378,104
TOTAL AGRICULTURE AND COMMERCE UNITS	10,522,838	0	3,580,694	11,707,511	15,288,205	25,811,043
IHL - AGRICULTURAL UNITS						
Institutions of Higher Learning - Agricultural Prg						
ASU - Agric Research, Exten, & Land-Grant Prg	6,732,833	335,000	0	0	335,000	7,067,833
MSU - Agric & Forestry Experiment Station	22,961,289	1,350,000	5,198,426	3,870,946	10,419,372	33,380,661
MSU - Cooperative Extension Service	31,600,078	1,150,000	9,969,547	3,182,664	14,302,211	45,902,289
MSU - Forest & Wildlife Research Center	5,812,652	450,000	816,902	94,157	1,361,059	7,173,711
MSU - Veterinary Medicine, College of	18,610,401	750,000	0	32,014,049	32,764,049	51,374,450
TOTAL IHL - AGRICULTURAL UNITS	85,717,253	4,035,000	15,984,875	39,161,816	59,181,691	144,898,944
ECON AND COMMERCE DEV UNITS						
Mississippi Development Authority	21,424,025	0	70,912,372	10,266,486	81,178,858	102,602,883
TOTAL ECON AND COMMERCE DEV UNITS	21,424,025	0	70,912,372	10,266,486	81,178,858	102,602,883
TOTAL AGRICULTURE AND ECONOMIC DEV	117,664,116	4,035,000	90,477,941	61,135,813	155,648,754	273,312,870
CONSERVATION						
Archives & History, Department of	10,809,208	0	3,320,102	9,579,811	12,899,913	23,709,121
Statewide Oral History Project	45,748	0	0	0	0	45,748
Environmental Quality, Department of	12,011,148	0	71,391,201	176,820,876	248,212,077	260,223,225

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2024**

	General Funds	State Support Special Funds	Special Funds			Total State Budget
			Federal Funds	Other Special Funds	Total Special Funds	
Forestry Commission	15,460,487	0	2,944,294	8,832,508	11,776,802	27,237,289
Grand Gulf Military Monument Commission	298,213	0	0	112,875	112,875	411,088
Marine Resources, Department of	2,704,500	0	6,591,004	111,076,561	117,667,565	120,372,065
Soil & Water Conservation Commission	587,502	0	24,024,742	747,768	24,772,510	25,360,012
Tennessee-Tombigbee Waterway Dev Auth	159,994	0	0	315,200	315,200	475,194
Wildlife, Fisheries & Parks, Dept of - Cons	9,079,053	125,335	19,302,743	50,148,516	69,576,594	78,655,647
<b>TOTAL CONSERVATION</b>	<b>51,155,853</b>	<b>125,335</b>	<b>127,574,086</b>	<b>357,634,115</b>	<b>485,333,536</b>	<b>536,489,389</b>
<b>INSURANCE</b>						
Insurance, Department of	12,575,977	0	0	130,000	130,000	12,705,977
State Fire Academy	5,324,164	0	0	0	0	5,324,164
<b>TOTAL INSURANCE</b>	<b>17,900,141</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>18,030,141</b>
<b>CORRECTIONS</b>						
Corrections, Department of						
Central Office	28,245,850	0	0	6,596,511	6,596,511	34,842,361
Central Mississippi Correctional	32,270,231	0	0	1,454,309	1,454,309	33,724,540
Community Corrections	28,318,194	0	0	12,931,359	12,931,359	41,249,553
Marshall County Correctional Facility	11,453,976	0	0	0	0	11,453,976
Medical Services	78,231,888	0	0	375,447	375,447	78,607,335
Parchman	35,097,229	0	0	2,103,220	2,103,220	37,200,449
Parole Board	758,402	0	0	0	0	758,402
Private Prisons	58,309,374	0	0	0	0	58,309,374
Regional Facilities	43,850,472	0	0	0	0	43,850,472
Reimbursement - Local Confinement	10,064,537	0	0	0	0	10,064,537
South Mississippi Correctional	25,556,014	0	0	1,458,686	1,458,686	27,014,700
Walnut Grove Correctional Facility	11,233,846	0	0	0	0	11,233,846
<b>TOTAL CORRECTIONS</b>	<b>363,390,013</b>	<b>0</b>	<b>0</b>	<b>24,919,532</b>	<b>24,919,532</b>	<b>388,309,545</b>
<b>SOCIAL WELFARE</b>						
Governor's Office - Medicaid, Division of	838,953,656	63,230,003	5,297,035,655	503,529,040	5,863,794,698	6,702,748,354
Human Services, Department of - Cons	74,476,245	0	1,730,931,584	5,677,999	1,736,609,583	1,811,085,828
Child Protection Services, Department of	128,935,231	0	117,987,848	5,616,568	123,604,416	252,539,647
Rehabilitation Services, Department of - Cons	30,606,495	3,681,802	110,688,520	101,755,293	216,125,615	246,732,110
<b>TOTAL SOCIAL WELFARE</b>	<b>1,072,971,627</b>	<b>66,911,805</b>	<b>7,256,643,607</b>	<b>616,578,900</b>	<b>7,940,134,312</b>	<b>9,013,105,939</b>
<b>MILITARY, POLICE AND VETS AFFAIRS</b>						
Emergency Management Agency, Mississippi	4,709,810	0	26,285,699	1,527,479	27,813,178	32,522,988
Disaster Relief - Cons	585,056	0	343,776,571	10,000,000	353,776,571	354,361,627
Military Department - Cons	8,506,126	2,000,000	139,475,813	3,509,850	144,985,663	153,491,789
Public Safety, Department of - Cons	137,975,403	0	52,510,151	57,966,780	110,476,931	248,452,334
Veterans Affairs Board, State	5,476,914	0	3,141,619	0	3,141,619	8,618,533
<b>TOTAL MILITARY, POLICE AND VETS AFFAIRS</b>	<b>157,253,309</b>	<b>2,000,000</b>	<b>565,189,853</b>	<b>73,004,109</b>	<b>640,193,962</b>	<b>797,447,271</b>

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2024**

	Special Funds					
	General Funds	State Support Special Funds	Federal Funds	Other Special Funds	Total Special Funds	Total State Budget
LOCAL ASSISTANCE						
Revenue Dept - Homestead Exemp Reimb	92,000,000	0	0	0	0	92,000,000
TOTAL LOCAL ASSISTANCE	92,000,000	0	0	0	0	92,000,000
MISCELLANEOUS						
Arts Commission	1,330,183	1,490,000	935,500	50,000	2,475,500	3,805,683
Employment Security, Mississippi Dept of	1,400,000	0	126,569,587	29,628,530	156,198,117	157,598,117
Gaming Commission	8,767,648	0	0	1,637,292	1,637,292	10,404,940
Public Service Commission	4,793,357	0	464,494	0	464,494	5,257,851
No-Call Telephone Solicitation	66,372	0	0	0	0	66,372
Public Utilities Staff	2,376,392	0	0	0	0	2,376,392
Workers' Compensation Commission	5,602,900	0	0	50,000	50,000	5,652,900
TOTAL MISCELLANEOUS	24,336,852	1,490,000	127,969,581	31,365,822	160,825,403	185,162,255
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	107,274,703	107,274,703	540,698,002
TOTAL DEBT SERVICE	433,923,299	0	0	107,274,703	107,274,703	541,198,002
TOTAL PART I - GENERAL FUND AGENCIES	6,351,869,011	637,566,084	10,628,245,305	4,959,196,029	16,225,007,418	22,576,876,429
PART II - SPECIAL FUND AGENCIES						
Agriculture & Commerce, Department of						
Beaver Control Program	0	0	0	1,100,000	1,100,000	1,100,000
Dixie National Livestock Show	0	0	0	1,200,000	1,200,000	1,200,000
Architecture, Board of	0	0	0	351,375	351,375	351,375
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, Department of	0	0	0	11,531,485	11,531,485	11,531,485
Barber Examiners, Board of	0	0	0	337,410	337,410	337,410
Chiropractic Examiners, Board of	0	0	0	106,461	106,461	106,461
Corrections - Farming Operations	0	0	0	2,416,917	2,416,917	2,416,917
Cosmetology, Board of	0	0	0	971,622	971,622	971,622
Dental Examiners, Board of	0	0	0	1,047,856	1,047,856	1,047,856
Engineers & Surveyors, Board of Regist for Prof	0	0	0	531,722	531,722	531,722
Finance & Administration, Department of						
Broadband Expansion/Access of MS (BEAM)	0	0	162,798,309	151,500	162,949,809	162,949,809
Tort Claims Board	0	0	0	6,552,495	6,552,495	6,552,495
Foresters, Board of Registration for	0	0	0	44,129	44,129	44,129
Funeral Services, Board of	0	0	0	303,249	303,249	303,249
Geologists, Board of Registered Professional	0	0	0	138,639	138,639	138,639
Gulfport, State Port Authority at	0	0	5,480,988	39,966,535	45,447,523	45,447,523
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	19,748,107	18,892,039	38,640,146	38,640,146

**Statement VI**  
**Total State Budget Recommend for Fiscal Year 2024**

	General Funds	Special Funds			Total Special Funds	Total State Budget
		State Support Special Funds	Federal Funds	Other Special Funds		
Insurance - Rural Fire Truck Acq Assist Prg	0	0	0	2,000,000	2,000,000	2,000,000
Marine Resources - Tidelands Projects	0	0	0	12,455,247	12,455,247	12,455,247
Massage Therapy, Board of	0	0	0	192,736	192,736	192,736
Medical Licensure, Board of	0	0	0	3,677,033	3,677,033	3,677,033
Motor Vehicle Commission	0	0	0	362,738	362,738	362,738
Nursing, Board of	0	0	0	4,919,314	4,919,314	4,919,314
Nursing Home Administrators, Board of	0	0	0	199,454	199,454	199,454
Oil & Gas Board	0	0	0	2,390,166	2,390,166	2,390,166
Optometry, Board of	0	0	0	184,584	184,584	184,584
Pat Harrison Waterway District	0	0	0	6,482,825	6,482,825	6,482,825
Pearl River Valley Water Supply District	0	0	0	19,948,408	19,948,408	19,948,408
Pharmacy, Board of	0	0	0	3,850,067	3,850,067	3,850,067
Physical Therapy, Board of	0	0	0	323,981	323,981	323,981
Professional Counselors, Bd of Exam for Lic	0	0	0	273,865	273,865	273,865
Psychology, Board of	0	0	0	158,185	158,185	158,185
Public Accountancy, Board of	0	0	0	705,511	705,511	705,511
Public Contractors, Board of	0	0	0	4,037,386	4,037,386	4,037,386
Public Employees' Retirement System	0	0	0	19,176,620	19,176,620	19,176,620
Real Estate Commission	0	0	0	1,733,660	1,733,660	1,733,660
Appraiser Licensing & Certification Board	0	0	0	461,335	461,335	461,335
Revenue - License Tag Commission	0	0	0	4,200,000	4,200,000	4,200,000
Soc Workers/Marriage/Fmly Therapists, Exam	0	0	0	206,744	206,744	206,744
Supreme Court						
Bar Admissions, Board of	0	0	0	336,480	336,480	336,480
Continuing Legal Education	0	0	0	156,356	156,356	156,356
Tombigbee River Valley Water Mgmt District	0	0	200,000	8,548,579	8,748,579	8,748,579
Treasurer's Office, State	0	0	0	5,776,111	5,776,111	5,776,111
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 - St Vets Home Sys	0	0	34,720,216	15,035,078	49,755,294	49,755,294
Veterans' Home Purchase Board	0	0	0	49,567,856	49,567,856	49,567,856
Veterinary Examiners, Board of	0	0	0	192,617	192,617	192,617
Yellow Creek State Inland Port Authority	0	0	0	12,789,714	12,789,714	12,789,714
<b>TOTAL PART II - SPECIAL FUND AGENCIES</b>	<b>0</b>	<b>0</b>	<b>222,947,620</b>	<b>302,393,187</b>	<b>525,340,807</b>	<b>525,340,807</b>
<b>PART III - TRANSPORTATION DEPT</b>						
Mississippi Department of Transportation	0	0	718,242,423	680,636,022	1,398,878,445	1,398,878,445
State Aid Road Construction, Office of	0	0	59,000,000	130,821,822	189,821,822	189,821,822
<b>TOTAL PART III - TRANSPORTATION DEPT</b>	<b>0</b>	<b>0</b>	<b>777,242,423</b>	<b>811,457,844</b>	<b>1,588,700,267</b>	<b>1,588,700,267</b>
<b>TOTAL STATE BUDGET</b>	<b>6,351,869,011</b>	<b>637,566,084</b>	<b>11,628,435,348</b>	<b>6,073,047,060</b>	<b>18,339,048,492</b>	<b>24,690,917,503</b>

LEGISLATIVE

LEGISLATIVE OPERATIONS





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	0	0	67,477
Subsidies, Loans & Grants	31,215,223	40,314,492	36,547,712	35,786,179
<b>Totals</b>	<b>31,215,223</b>	<b>40,314,492</b>	<b>36,547,712</b>	<b>35,853,656</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	30,129,696	35,023,992	35,747,712	35,803,656
State Support Special Funds	1,057,500	5,240,500	750,000	0
Other Special Funds	28,027	50,000	50,000	50,000
<b>Totals</b>	<b>31,215,223</b>	<b>40,314,492</b>	<b>36,547,712</b>	<b>35,853,656</b>
General Fund Lapse	824,676	0	0	0
State Support Fund Lapse	15,000	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	30,129,696	35,023,992	35,747,712	35,803,656
State Support Funds	1,057,500	5,240,500	750,000	0
Special Funds	28,027	50,000	50,000	50,000
<b>Totals</b>	<b>31,215,223</b>	<b>40,314,492</b>	<b>36,547,712</b>	<b>35,853,656</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Legislative Operations				
Total Funds	31,215,223	40,314,492	36,547,712	35,853,656



JUDICIARY AND JUSTICE

ATTORNEY GENERAL'S OFFICE

JUDGMENTS & SETTLEMENTS

CAPITAL POST-CONVICTION COUNSEL

DISTRICT ATTORNEYS & STAFF

STATE CASE BACKLOG

JUDICIAL PERFORMANCE COMMISSION

STATE PUBLIC DEFENDER

STATE CASE BACKLOG

SUPREME COURT

SUPREME COURT SERVICES

ADMINISTRATIVE OFFICE OF COURTS

COURT OF APPEALS

TRIAL JUDGES

OLIVIA Y CASE

STATE CASE BACKLOG



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	24,406,631	29,088,732	29,088,732	27,331,002
Travel	647,944	735,400	735,400	735,400
Contractual Services	4,192,400	4,556,430	4,556,430	4,556,430
Commodities	591,520	663,245	663,245	663,245
Capital Outlay - Equipment	203,311	210,000	210,000	210,000
Vehicles	202,141	325,000	325,000	125,000
Subsidies, Loans & Grants	1,888,559	4,155,881	4,155,881	4,155,881
<b>Totals</b>	<b>32,132,506</b>	<b>39,734,688</b>	<b>39,734,688</b>	<b>37,776,958</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,183,974	3,555,202	3,555,202	3,555,202
State Appropriations	27,374,540	29,857,765	29,857,765	29,411,008
State Support Special Funds	0	350,000	350,000	0
Federal Funds	4,434,724	4,502,408	4,502,408	4,502,408
Attorney General Fund	1,504,470	2,524,515	2,524,515	2,524,515
Victims of Hum Traff/Comm Sex Ep Fd	0	2,500,000	2,500,000	2,500,000
Discretionary Fund	75,000	0	0	0
Hazard Duty Pay	115,000	0	0	0
Less: Est Cash Available	-3,555,202	-3,555,202	-3,555,202	-4,716,175
<b>Totals</b>	<b>32,132,506</b>	<b>39,734,688</b>	<b>39,734,688</b>	<b>37,776,958</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	94	88	88	83
Part-Time	0			
Time-Limited Full-Time	243	229	229	203
Part-Time	0			
<b>Totals</b>	<b>337</b>	<b>317</b>	<b>317</b>	<b>286</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,374,540	29,857,765	29,857,765	29,411,008
State Support Funds	0	350,000	350,000	0
Special Funds	4,757,966	9,526,923	9,526,923	8,365,950
<b>Totals</b>	<b>32,132,506</b>	<b>39,734,688</b>	<b>39,734,688</b>	<b>37,776,958</b>

**Agency Description and Programs**

The Mississippi Attorney General serves as the chief legal officer and advisor for the State of Mississippi as created in Section 173 of the Mississippi Constitution of 1890 and Section 7-5-1, Mississippi Code of 1972. The Office of the Attorney General is responsible for representing the State's public interest, public officials and governmental departments, agencies, boards, and commissions, handling criminal appeals for the State, and issuing legal opinions that interpret state law. The Attorney General at common law and, except as otherwise provided by law, is given the sole power to bring or defend a lawsuit on behalf of a state agency, the subject matter of which is of statewide interest.

### 1. Supportive Services

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

### 2. Training

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

### 3. Litigation

This program manages all litigation, both criminal and civil, on behalf of the State and its agencies, officials and employees in a timely and professional manner, and to maintain a docket of such cases.

### 4. Opinions

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

### 5. State Agency Contracts

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

### 6. Insurance Integrity Enforcement

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

### 7. Other Mandated Programs

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

### 8. Crime Victims Compensation

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Supportive Services				
Total Funds	3,167,158	3,517,279	3,517,279	3,446,130
2. Training				
Total Funds	1,385,401	2,554,057	2,554,057	2,508,489
3. Litigation				
Total Funds	4,518,455	5,128,459	5,128,459	5,011,228
4. Opinions				
Total Funds	653,707	737,845	737,845	721,579
5. State Agency Contracts				
Total Funds	6,404,151	8,164,485	8,164,485	7,081,111
6. Insurance Integrity Enforcement				
Total Funds	183,965	208,823	208,823	204,950
7. Other Mandated Programs				
Total Funds	14,712,149	18,379,581	18,379,581	17,776,016
8. Crime Victims Compensation				
Total Funds	1,107,520	1,044,159	1,044,159	1,027,455

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	1,509,603	1,308,290	750,000	0
Subsidies, Loans & Grants	330,000	0	0	0
<b>Totals</b>	<b>1,839,603</b>	<b>1,308,290</b>	<b>750,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	1,839,603	1,308,290	750,000	0
<b>Totals</b>	<b>1,839,603</b>	<b>1,308,290</b>	<b>750,000</b>	<b>0</b>
State Support Fund Lapse	333,759	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	1,839,603	1,308,290	750,000	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,839,603</b>	<b>1,308,290</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Court Granted Judgments				
Total Funds	1,839,603	1,308,290	750,000	0



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	991,844	1,097,831	1,131,913	1,144,202
Travel	45,832	94,000	94,000	94,000
Contractual Services	385,194	945,372	945,372	721,227
Commodities	14,030	18,600	18,600	18,600
Capital Outlay - Equipment	7,232	7,500	7,500	7,500
<b>Totals</b>	<b>1,444,132</b>	<b>2,163,303</b>	<b>2,197,385</b>	<b>1,985,529</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	215,258	215,258	0	0
State Appropriations	1,444,132	1,948,045	2,197,385	1,985,529
Less: Est Cash Available	-215,258	0	0	0
<b>Totals</b>	<b>1,444,132</b>	<b>2,163,303</b>	<b>2,197,385</b>	<b>1,985,529</b>
General Fund Lapse	152,830	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	9	9	9	9
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	1,444,132	1,948,045	2,197,385	1,985,529
State Support Funds	0	0	0	0
Special Funds	0	215,258	0	0
<b>Totals</b>	<b>1,444,132</b>	<b>2,163,303</b>	<b>2,197,385</b>	<b>1,985,529</b>

**Agency Description and Programs**

The Office of Capital Post-Conviction Counsel 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 the 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 expenses of the Office of Capital Post-Conviction Counsel, whose responsibility is to represent persons under the sentence of death in state post-conviction proceedings.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Post-Conviction Counsel				
Total Funds	1,444,132	2,163,303	2,197,385	1,985,529

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,604,312	26,088,877	26,297,752	26,368,060
Travel	503,184	410,532	410,532	410,532
Contractual Services	76,675	57,188	57,188	57,188
Subsidies, Loans & Grants	1,138,451	1,277,000	1,269,000	1,269,000
<b>Totals</b>	<b>25,322,622</b>	<b>27,833,597</b>	<b>28,034,472</b>	<b>28,104,780</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,524,695	1,298,565	486,932	486,932
State Appropriations	25,096,492	27,021,964	27,547,540	27,617,848
Less: Est Cash Available	-1,298,565	-486,932	0	0
<b>Totals</b>	<b>25,322,622</b>	<b>27,833,597</b>	<b>28,034,472</b>	<b>28,104,780</b>
General Fund Lapse	100,007	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	183	186	186	186
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>183</b>	<b>186</b>	<b>186</b>	<b>186</b>
<b><u>Summary Of Funding</u></b>				
General Funds	25,096,492	27,021,964	27,547,540	27,617,848
State Support Funds	0	0	0	0
Special Funds	226,130	811,633	486,932	486,932
<b>Totals</b>	<b>25,322,622</b>	<b>27,833,597</b>	<b>28,034,472</b>	<b>28,104,780</b>

**Agency Description and Programs**

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

**1. Support**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support				
Total Funds	25,322,622	27,833,597	28,034,472	28,104,780

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	1,018,745	0	0
Subsidies, Loans & Grants	0	9,040	0	0
<b>Totals</b>	<b>0</b>	<b>1,027,785</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	1,027,785	0	0
<b>Totals</b>	<b>0</b>	<b>1,027,785</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	1,027,785	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,027,785</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

District Attorneys and Staff - State Case Backlog are funds that were appropriated in House Bill 1625 of the 2022 Regular Legislative Session. These funds are provided to fund additional salaries and office expenses of temporary legal assistants and support personnel as authorized by Section 25-31-5(2)(g), Mississippi Code of 1972, necessary to respond to the effects of the COVID-19 pandemic as allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA).

## 1. State Case Backlog

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. State Case Backlog				
Total Funds	0	1,027,785	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	563,990	632,200	632,200	638,512
Travel	5,935	12,000	12,000	12,000
Contractual Services	32,498	28,832	50,400	30,400
Commodities	12,889	12,250	15,250	15,250
Capital Outlay - Equipment	650	2,150	30,344	30,344
Vehicles	0	32,762	0	0
<b>Totals</b>	<b>615,962</b>	<b>720,194</b>	<b>740,194</b>	<b>726,506</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	157,414	161,965	141,936	141,936
State Appropriations	614,775	680,165	700,165	686,477
Judicial Performance Fund	5,738	20,000	30,000	30,000
Less: Est Cash Available	-161,965	-141,936	-131,907	-131,907
<b>Totals</b>	<b>615,962</b>	<b>720,194</b>	<b>740,194</b>	<b>726,506</b>
General Fund Lapse	80	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	5	5	5	5
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	614,775	680,165	700,165	686,477
State Support Funds	0	0	0	0
Special Funds	1,187	40,029	40,029	40,029
<b>Totals</b>	<b>615,962</b>	<b>720,194</b>	<b>740,194</b>	<b>726,506</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 state judges maintain a level of conduct mandated by the Mississippi Code of Judicial Conduct and the Constitution of the State of Mississippi. The Commission shall enforce the standards of judicial conduct, inquire into judicial disability and conduct, protect the public from judicial misconduct, and protect the judiciary from unfounded misconduct allegations.

**1. Investigation and Prosecution**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Investigation & Prosecution				
Total Funds	615,962	720,194	740,194	726,506

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,288,931	2,446,567	2,596,070	2,552,752
Travel	55,989	64,500	66,500	64,500
Contractual Services	391,016	500,000	458,000	433,768
Commodities	83,513	93,211	93,350	93,211
Capital Outlay - Equipment	9,431	10,000	10,000	10,000
Subsidies, Loans & Grants	312,250	334,000	2,704,000	334,000
<b>Totals</b>	<b>3,141,130</b>	<b>3,448,278</b>	<b>5,927,920</b>	<b>3,488,231</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,141,130	3,448,278	5,927,920	3,488,231
<b>Totals</b>	<b>3,141,130</b>	<b>3,448,278</b>	<b>5,927,920</b>	<b>3,488,231</b>
General Fund Lapse	174,168	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	25	25	25	25
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,141,130	3,448,278	5,927,920	3,488,231
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>3,141,130</b>	<b>3,448,278</b>	<b>5,927,920</b>	<b>3,488,231</b>

**Agency Description and Programs**

The Office of State Public Defender (OSPD) was established under Section 99-18-1, Mississippi Code of 1972, to provide legal representation to indigent persons. 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 death sentences. This program shall provide advice, education, and support to attorneys representing persons under felony charges in the trial courts.

**3. Public Defender Training**

This program provides the Training Division of this Office with continuing professional legal education for Public Defenders in Mississippi.

**4. Indigent Parental Representation**

This program provides funding and training for attorneys to represent parents in Youth Court abuse and neglect cases and Termination of Parental Rights cases to ensure the fundamental rights of parents are respected and facilitate the expedient movement of children within the system.

**5. State Defender**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Defense				
Total Funds	805,498	933,185	950,642	950,326
2. Indigent Appeals				
Total Funds	969,720	1,004,516	1,037,694	1,044,249
3. Public Defender Training				
Total Funds	480,015	500,898	505,947	484,209
4. Indigent Parental Representation				
Total Funds	517,376	578,968	992,036	575,744
5. State Defender				
Total Funds	368,521	430,711	2,441,601	433,703

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	485,532	0	0
Travel	0	7,500	0	0
Contractual Services	0	229,500	0	0
Commodities	0	12,000	0	0
Capital Outlay - Equipment	0	10,000	0	0
<b>Totals</b>	<b>0</b>	<b>744,532</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	744,532	0	0
<b>Totals</b>	<b>0</b>	<b>744,532</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	744,532	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>744,532</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

**1. State Case Backlog**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. State Case Backlog				
Total Funds	0	744,532	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,954,841	7,071,465	7,525,160	7,472,475
Travel	313,642	372,662	378,362	261,412
Contractual Services	330,007	345,110	364,905	233,860
Commodities	408,381	400,450	441,350	289,201
<b>Totals</b>	<b>8,006,871</b>	<b>8,189,687</b>	<b>8,709,777</b>	<b>8,256,948</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	366,474	147,257	209,787	209,787
State Appropriations	6,836,104	7,252,217	7,772,307	7,319,478
Supreme Court Fund	951,550	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-147,257	-209,787	-272,317	-272,317
<b>Totals</b>	<b>8,006,871</b>	<b>8,189,687</b>	<b>8,709,777</b>	<b>8,256,948</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	70	70	70	70
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	6,836,104	7,252,217	7,772,307	7,319,478
State Support Funds	0	0	0	0
Special Funds	1,170,767	937,470	937,470	937,470
<b>Totals</b>	<b>8,006,871</b>	<b>8,189,687</b>	<b>8,709,777</b>	<b>8,256,948</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 a budgetary unit. The sole function of the Supreme Court is its performance of constitutional and statutory duties as the highest court and the court of last resort within the State of Mississippi.

**1. Supreme Court Services**

This program performs constitutional and statutory duties as the highest Appellate Court of this state. These duties require the study, research, and decision of cases in accordance with the facts and the laws applicable to each case. The 9 justices may sit en banc (all members participating), or the 9 member Court is divided into 3 judge panels so that a maximum number of cases may be heard and decided.

**2. Supreme Court Clerk**

This program provides administrative and clerical services to the Supreme Court judges; members of the Mississippi State Bar; circuit and chancery clerks; circuit, chancery, and county judges; court reporters; litigants without lawyers; the public; and Parchman Penitentiary. The Clerk keeps daily minutes of the 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Supreme Court Services				
Total Funds	6,753,005	6,860,787	7,281,833	6,969,612
2. Supreme Court Clerk				
Total Funds	671,128	715,050	783,644	745,519
3. State Library				
Total Funds	582,738	613,850	644,300	541,816

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	17,378,539	21,024,796	21,568,493	19,777,588
Travel	36,690	98,250	99,050	98,250
Contractual Services	1,220,923	1,653,555	1,819,305	1,205,555
Commodities	289,215	47,750	49,600	47,750
Capital Outlay - Equipment	263,040	150,000	460,000	0
Subsidies, Loans & Grants	14,765,549	20,003,389	20,628,389	20,003,389
<b>Totals</b>	<b>33,953,956</b>	<b>42,977,740</b>	<b>44,624,837</b>	<b>41,132,532</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,712,896	1,773,231	1,334,654	1,334,654
State Appropriations	9,129,410	14,970,528	16,533,782	14,988,442
State Support Special Funds	141,000	598,000	448,000	0
Federal Funds	915,979	0	0	0
Trial Judges Support Staff	14,387,276	16,525,000	16,525,000	16,525,000
Electronic Court Systems	1,387,604	1,581,500	1,907,000	1,907,000
Judicial System Operations	3,665,080	8,144,035	8,144,035	8,144,035
Ct Report/Civil Leg/Interv/YC	2,387,942	720,100	720,100	720,100
Less: Est Cash Available	-1,773,231	-1,334,654	-987,734	-2,486,699
<b>Totals</b>	<b>33,953,956</b>	<b>42,977,740</b>	<b>44,624,837</b>	<b>41,132,532</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	39	40	44	40
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>39</b>	<b>40</b>	<b>44</b>	<b>40</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,129,410	14,970,528	16,533,782	14,988,442
State Support Funds	141,000	598,000	448,000	0
Special Funds	24,683,546	27,409,212	27,643,055	26,144,090
<b>Totals</b>	<b>33,953,956</b>	<b>42,977,740</b>	<b>44,624,837</b>	<b>41,132,532</b>

**Agency Description and Programs**

The Administrative Office of Courts (AOC) was established on July 1, 1993, to direct the operation of all the courts in this state and assist in 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, and organizational and performance standards.

**1. Administrative Office of Courts**

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

**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, appropriate law enforcement, children's services, and public welfare agencies.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Office of Courts				
Total Funds	25,674,686	30,755,913	32,215,647	29,605,943
2. Certified Court Reporters				
Total Funds	21,328	27,677	27,677	26,082
3. Court Improvement Program				
Total Funds	412,385	233,650	155,895	83,966
4. Intervention Court Fund				
Total Funds	6,102,296	9,500,000	9,531,275	9,502,746
5. Electronic Case Management				
Total Funds	1,743,261	2,460,500	2,694,343	1,913,795

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,935,945	6,159,678	6,599,057	6,641,132
Travel	332,294	456,752	459,752	46,738
Contractual Services	66,237	66,950	70,850	66,950
Commodities	2,672	2,700	3,000	2,700
<b>Totals</b>	<b>6,337,148</b>	<b>6,686,080</b>	<b>7,132,659</b>	<b>6,757,520</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,874	11,437	0	0
State Appropriations	5,154,627	5,097,224	5,543,803	5,166,098
Court of Appeals Fund	1,188,084	1,577,419	1,588,856	1,591,422
Less: Est Cash Available	-11,437	0	0	0
<b>Totals</b>	<b>6,337,148</b>	<b>6,686,080</b>	<b>7,132,659</b>	<b>6,757,520</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	58	58	58	58
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	5,154,627	5,097,224	5,543,803	5,166,098
State Support Funds	0	0	0	0
Special Funds	1,182,521	1,588,856	1,588,856	1,591,422
<b>Totals</b>	<b>6,337,148</b>	<b>6,686,080</b>	<b>7,132,659</b>	<b>6,757,520</b>

**Agency Description and Programs**

The Court of Appeals (COA) was created by the Legislature to speed appeals and relieve a backlog of cases before the Supreme Court. The Court has 10 Appeals Judges that are elected from 5 districts and 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 assigned to it by the Supreme Court.

**1. Court of Appeals**

This program provides an efficient and timely disposition of all matters and court filings. Serving as an error corrections court, the COA hears and decides appeals on issues in which the law is already settled but the facts are in dispute. The Supreme Court may review Court of Appeals decisions or if the Supreme Court declines review, the decision of the Court of Appeals stands.

**2. Supreme Court Clerk**

This program provides court-related services and critical administrative functions in organizing, managing, and maintaining the effective operation of the state's appellate judiciary. The Clerk's Office is supported within the framework of the statutes, rules, and regulations enacted by the Legislature and promulgated by the Supreme Court.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Court of Appeals Total Funds	6,117,518	6,456,480	6,877,945	6,503,938
2. Supreme Court Clerk Total Funds	219,630	229,600	254,714	253,582

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,069,826	29,485,043	30,574,505	30,140,707
Travel	456,730	650,000	685,000	650,000
Contractual Services	95,249	97,500	97,500	97,500
Commodities	500,973	1,089,000	1,089,000	1,089,000
<b>Totals</b>	<b>31,122,778</b>	<b>31,321,543</b>	<b>32,446,005</b>	<b>31,977,207</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	461,544	1,941	0	0
State Appropriations	27,736,175	27,129,175	28,253,637	27,784,839
Trial Judges Fund	2,927,000	4,190,427	4,192,368	4,192,368
Less: Est Cash Available	-1,941	0	0	0
<b>Totals</b>	<b>31,122,778</b>	<b>31,321,543</b>	<b>32,446,005</b>	<b>31,977,207</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	109	109	109	109
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	27,736,175	27,129,175	28,253,637	27,784,839
State Support Funds	0	0	0	0
Special Funds	3,386,603	4,192,368	4,192,368	4,192,368
<b>Totals</b>	<b>31,122,778</b>	<b>31,321,543</b>	<b>32,446,005</b>	<b>31,977,207</b>

**Agency Description and Programs**

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

**1. Trial Judges**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Trial Judges				
Total Funds	31,122,778	31,321,543	32,446,005	31,977,207

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	1,400,000	0	0
Travel	0	100,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	1,500,000	0	0
<b>Totals</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	1,500,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

## 1. Olivia Y Case

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Olivia Y Case				
Total Funds	0	1,500,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	1,000,000	0	0
Travel	0	100,000	0	0
Contractual Services	0	500,000	0	0
Commodities	0	127,683	0	0
<b>Totals</b>	<b>0</b>	<b>1,727,683</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	1,727,683	0	0
<b>Totals</b>	<b>0</b>	<b>1,727,683</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	1,727,683	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>1,727,683</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Trial Judges - State Case Backlog are funds that were appropriated in House Bill 1628 of the 2022 Regular Legislative Session. These funds are provided to fund additional special temporary courts that supplement those authorized under Section 9-7-25, Mississippi Code of 1972, and are necessary to respond to the effects of the American Rescue Plan Act of 2021 (ARPA).

## 1. State Case Backlog

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. State Case Backlog				
Total Funds	0	1,727,683	0	0



EXECUTIVE AND ADMINISTRATIVE

ETHICS COMMISSION

GOVERNOR'S OFFICE - SUPPORT & MANSION

SECRETARY OF STATE



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	554,061	603,067	666,813	635,194
Travel	5,175	8,570	14,232	8,570
Contractual Services	53,432	70,349	61,649	34,330
Commodities	1,831	3,694	18,230	3,694
<b>Totals</b>	<b>614,499</b>	<b>685,680</b>	<b>760,924</b>	<b>681,788</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	614,499	675,680	760,924	681,788
State Support Special Funds	0	10,000	0	0
<b>Totals</b>	<b>614,499</b>	<b>685,680</b>	<b>760,924</b>	<b>681,788</b>
General Fund Lapse	391	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	614,499	675,680	760,924	681,788
State Support Funds	0	10,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>614,499</b>	<b>685,680</b>	<b>760,924</b>	<b>681,788</b>

**Agency Description and Programs**

The Mississippi Ethics Commission was established under Sections 25-4-1 through 25-4-31, Mississippi Code of 1972, to oversee the rules and regulations in furtherance of the Mississippi Laws in Ethics. These laws outline the requirements for disclosing economic interests by certain public officials and candidates. The Commission consists of 8 members 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 convicted of state or federal offenses.

**1. Oversight of Public Officials**

This program promotes state and local government confidence while assisting public officials in determining conflicts of interest.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Oversight of Public Officials				
Total Funds	614,499	685,680	760,924	681,788

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,246,652	2,783,679	2,807,679	2,801,067
Travel	8,762	26,991	26,991	26,991
Contractual Services	479,230	541,141	366,141	366,141
Commodities	209,273	213,885	189,885	189,885
Capital Outlay - Equipment	11,759	5,000	5,000	5,000
Subsidies, Loans & Grants	20,174,103	29,693,493	0	0
<b>Totals</b>	<b>23,129,779</b>	<b>33,264,189</b>	<b>3,395,696</b>	<b>3,389,084</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	74,658	77,460	0	0
State Appropriations	2,460,886	2,730,696	2,730,696	2,745,438
Federal Funds	20,521,369	30,053,682	185,189	163,835
Kellogg Grant	150,326	203,192	280,652	280,652
EdNet Fund	0	199,159	199,159	199,159
Less: Est Cash Available	-77,460	0	0	0
<b>Totals</b>	<b>23,129,779</b>	<b>33,264,189</b>	<b>3,395,696</b>	<b>3,389,084</b>
General Fund Lapse	196,328	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	38	39	39	39
Part-Time	1			
Time-Limited Full-Time	7	7	7	7
Part-Time	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	2,460,886	2,730,696	2,730,696	2,745,438
State Support Funds	0	0	0	0
Special Funds	20,668,893	30,533,493	665,000	643,646
<b>Totals</b>	<b>23,129,779</b>	<b>33,264,189</b>	<b>3,395,696</b>	<b>3,389,084</b>

**Agency Description and Programs**

The Governor, as the Chief Executive Officer of the State of Mississippi, exercises significant functions of the Governor's Office and the maintenance of the Governor's Mansion with funds provided through this budget. The Governor's Mansion is among the oldest executive residences in the nation, completed in 1842 and designed by State Architect William Nichols for approximately \$50,000.00. Believed to be the first home ever built by a State for its Chief Executive, the Governor's Mansion has such a distinguished architectural and historical significance that it has been designated a Registered National Historic Landmark and described on the 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 researches agency programs and policies. The Governor's Mansion staff provides for the operation of the Governor's Mansion as the Governor's official residence, including maintenance of the Mansion grounds, historical areas, and living quarters.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support & Mansion				
Total Funds	23,129,779	33,264,189	3,395,696	3,389,084

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,900,733	7,723,414	7,723,414	7,574,796
Travel	52,664	66,450	51,700	51,700
Contractual Services	3,799,592	5,446,783	5,246,783	5,246,783
Commodities	213,232	300,385	300,385	300,385
Capital Outlay - Equipment	23,033	65,000	65,000	65,000
Vehicles	4,750	25,000	0	0
Subsidies, Loans & Grants	15,666,887	25,827,080	16,433,247	16,244,651
<b>Totals</b>	<b>26,660,891</b>	<b>39,454,112</b>	<b>29,820,529</b>	<b>29,483,315</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	6,459,405	6,459,405	6,459,405
State Appropriations	11,091,720	12,251,043	12,245,000	12,062,675
State Support Special Funds	0	8,780,000	0	0
Federal Funds	2,004,633	0	0	0
Lands Mgmt Maintenance Fund	2,030,034	1,750,000	1,750,000	1,750,000
Public Trust Tidelands/Litigation Fund	16,040,917	12,423,069	12,423,069	12,423,069
Elections Support Fund	1,952,992	4,250,000	3,402,460	3,402,460
Less: Est Cash Available	-6,459,405	-6,459,405	-6,459,405	-6,614,294
<b>Totals</b>	<b>26,660,891</b>	<b>39,454,112</b>	<b>29,820,529</b>	<b>29,483,315</b>
General Fund Lapse	2,145,538	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	96	96	96	88
Part-Time	0			
Time-Limited Full-Time	13	13	13	12
Part-Time	0			
<b>Totals</b>	<b>109</b>	<b>109</b>	<b>109</b>	<b>100</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,091,720	12,251,043	12,245,000	12,062,675
State Support Funds	0	8,780,000	0	0
Special Funds	15,569,171	18,423,069	17,575,529	17,420,640
<b>Totals</b>	<b>26,660,891</b>	<b>39,454,112</b>	<b>29,820,529</b>	<b>29,483,315</b>

**Agency Description and Programs**

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

**1. Business Services**

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

## 2. Elections

This program has many roles, including training 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 the Help America Vote Act.

## 3. Publications

This program oversees the publication and distribution of state and agency documents. The Official Statistical Register of the State of Mississippi (more commonly known as the Blue Book) is published by this division. The Education and Publications Division also produces the Magnolia Book (Mississippi Guide Book), the Judiciary Directory, and the State and Local Officials Directory. The Division also oversees the chaptering, indexing, and distribution of the state's General 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Business Services				
Total Funds	2,806,631	3,472,327	3,472,327	3,406,094
2. Elections				
Total Funds	4,472,483	13,786,448	4,392,615	4,179,351
3. Publications				
Total Funds	630,307	625,229	625,229	620,216
4. Public Lands				
Total Funds	14,410,270	16,938,958	16,938,958	16,886,254
5. Support Services				
Total Funds	4,341,200	4,631,150	4,391,400	4,391,400





FISCAL AFFAIRS

AUDIT DEPARTMENT

FINANCE & ADMINISTRATION DEPARTMENT

MISSISSIPPI HOME CORPORATION

STATE PROPERTY INSURANCE

STATUS OF WOMEN COMMISSION

INDEPENDENT K-12 SCHOOL GRANT PROGRAM

INDEPENDENT COLLEGES & UNIVERSITIES

STATE/SCHOOL EMPLOYEES' LIFE/HEALTH INSURANCE

TOURISM-DESTINATION MARKETING ORGANIZATIONS

INFORMATION TECHNOLOGY SERVICES

WIRELESS COMMUNICATION COMMISSION

PERSONNEL BOARD

REVENUE, DEPARTMENT OF

TAX APPEALS BOARD



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,283,771	12,131,588	13,770,650	11,572,081
Travel	497,741	321,500	321,500	321,500
Contractual Services	2,809,540	560,415	560,415	560,415
Commodities	161,420	149,000	149,000	149,000
Capital Outlay - Equipment	94,182	105,000	105,000	5,000
Subsidies, Loans & Grants	6,524	9,500	9,500	9,500
<b>Totals</b>	<b>13,853,178</b>	<b>13,277,003</b>	<b>14,916,065</b>	<b>12,617,496</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,064,018	4,064,018	3,810,257	3,810,257
State Appropriations	8,363,577	8,848,242	8,848,242	8,736,506
State Support Special Funds	50,000	100,000	0	0
Fee Collections	3,154,794	4,025,000	4,325,000	4,325,000
DAG (Asset Forfeitures)	28,751	50,000	50,000	50,000
Hazard Duty Pay	35,800	0	0	0
CARES Act - Audit Allocation	2,220,256	0	0	0
Less: Est Cash Available	-4,064,018	-3,810,257	-2,117,434	-4,304,267
<b>Totals</b>	<b>13,853,178</b>	<b>13,277,003</b>	<b>14,916,065</b>	<b>12,617,496</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	167	164	164	154
Part-Time	3			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>170</b>	<b>164</b>	<b>164</b>	<b>154</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,363,577	8,848,242	8,848,242	8,736,506
State Support Funds	50,000	100,000	0	0
Special Funds	5,439,601	4,328,761	6,067,823	3,880,990
<b>Totals</b>	<b>13,853,178</b>	<b>13,277,003</b>	<b>14,916,065</b>	<b>12,617,496</b>

**Agency Description and Programs**

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

**1. Finance and Compliance**

This program provides the annual financial and legal compliance audits of approximately 125 state agencies, 82 counties, 139 school districts, 15 community colleges, and 11 institutions of higher learning.

**2. Technical Assistance**

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

**3. Investigations**

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

**4. Performance Audits**

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

**5. Administration**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Finance & Compliance				
Total Funds	6,285,862	6,314,882	7,762,566	5,755,375
2. Technical Assistance				
Total Funds	554,842	553,942	553,942	553,942
3. Investigations				
Total Funds	2,412,605	2,190,619	2,305,022	2,190,619
4. Performance Audits				
Total Funds	764,571	778,840	778,840	778,840
5. Administration				
Total Funds	3,835,298	3,438,720	3,515,695	3,338,720

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,514,523	25,583,505	25,583,505	23,891,685
Travel	36,073	175,200	175,200	175,200
Contractual Services	24,607,117	38,479,704	41,479,704	38,479,704
Commodities	883,536	1,287,600	1,287,600	1,287,600
Capital Outlay - Other Than Equipment	10,519	30,000	30,000	30,000
Capital Outlay - Equipment	401,058	441,350	441,350	441,350
Vehicles	53,869	0	0	0
Wireless Communication Devices	3,850	0	0	0
Subsidies, Loans & Grants	325,030,295	233,995,285	6,887,485	6,537,485
<b>Totals</b>	<b>372,540,840</b>	<b>299,992,644</b>	<b>75,884,844</b>	<b>70,843,024</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	34,248,522	42,631,274	37,487,742	37,487,742
State Appropriations	34,337,108	36,996,312	37,346,312	37,084,220
State Support Special Funds	318,632,958	27,407,800	0	0
MS Mgmt/Reporting Sys Revolving	10,715,518	11,000,000	11,000,000	11,000,000
Insurance Recovery Fund	2,070,365	2,900,000	2,900,000	2,000,000
Capital Facilities - Building Mgmt	499,101	700,000	700,000	500,000
Other Special Funds	14,668,542	215,845,000	15,795,000	12,115,272
Less: Est Cash Available	-42,631,274	-37,487,742	-29,344,210	-29,344,210
<b>Totals</b>	<b>372,540,840</b>	<b>299,992,644</b>	<b>75,884,844</b>	<b>70,843,024</b>
General Fund Lapse	10,195	0	0	0
State Support Fund Lapse	400,000	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	375	341	341	303
Part-Time	3			
Time-Limited Full-Time	0	1	1	1
Part-Time	1			
<b>Totals</b>	<b>379</b>	<b>342</b>	<b>342</b>	<b>304</b>
<b><u>Summary Of Funding</u></b>				
General Funds	34,337,108	36,996,312	37,346,312	37,084,220
State Support Funds	318,632,958	27,407,800	0	0
Special Funds	19,570,774	235,588,532	38,538,532	33,758,804
<b>Totals</b>	<b>372,540,840</b>	<b>299,992,644</b>	<b>75,884,844</b>	<b>70,843,024</b>

**Agency Description and Programs**

The Department of Finance and Administration (DFA) was reorganized under House Bill 659 of the 1989 Regular Legislative Session. DFA, as the executive branch agency, is responsible for State government financial and administrative operations, including employee payroll, vendor payments, employee insurance, construction, maintenance, 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 2948 of the 2021 Regular Legislative Session appropriated to the Department of Finance and Administration \$260,000,000.00 in Coronavirus Local Fiscal Recovery Funds (CLFRF). Additionally, Senate Bill 3055 of the 2022 Regular Legislative Session appropriated an additional \$8,046,958.00 to allocate funds to non-entitlement units of local government in accordance with the American Rescue Plan Act of 2021 (ARPA).

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. Additionally, responsibilities include the Executive Director, or their designee, implementing, supervising, and administering improvement projects paid for with funds from the Capitol Complex Improvement District Project Fund.

#### 2. Air Transport

This program provides air transportation to all State Government entities, including the Executive branch and the Legislature. The 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 to and from the State of Mississippi.

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

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

#### 4. Capitol Facilities

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

#### 5. Financial Management and Control

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

#### 6. Insurance

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

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

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

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

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

**9. Surplus Property**

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

**10. Procurement and Contracts Office**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Supportive Services				
Total Funds	323,637,110	7,040,324	6,707,524	6,445,432
2. Air Transport				
Total Funds	1,068,277	1,625,514	1,625,514	1,625,514
3. Bldg/Grounds/Real Property Mgmt				
Total Funds	6,155,430	240,817,280	17,042,280	14,042,280
4. Capitol Facilities				
Total Funds	13,574,496	19,318,480	19,318,480	17,538,752
5. Financial Mgmt & Control				
Total Funds	6,540,803	7,475,620	7,475,620	7,475,620
6. Insurance				
Total Funds	2,013,731	2,706,694	2,706,694	2,706,694
7. MS Mgmt & Reporting Sys (MMRS)				
Total Funds	16,702,116	17,830,478	17,830,478	17,830,478
8. Purchasing, Travel, & Fleet Mgmt				
Total Funds	1,755,341	1,915,944	1,915,944	1,915,944
9. Surplus Property				
Total Funds	697,817	834,000	834,000	834,000
10. Procurement & Contracts Office				
Total Funds	395,719	428,310	428,310	428,310

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,810,227	1,810,227	1,810,227	1,810,227
<b>Totals</b>	<b>1,810,227</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	1,810,227	1,810,227	1,810,227	1,810,227
<b>Totals</b>	<b>1,810,227</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	1,810,227	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>1,810,227</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 2 years and have had multiple hospital visits in the previous year due to mental illness; or are known to the mental health or state housing agency to have been arrested or incarcerated within the last year or have been homeless or have had multiple homelessness episodes within the previous year to 3 years.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Mississippi Home Corporation				
Total Funds	1,810,227	1,810,227	1,810,227	1,810,227



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Travel	2,300	9,000	9,000	9,000
Contractual Services	10,098,496	12,592,397	13,853,758	13,853,758
Commodities	416	2,500	2,500	2,500
Subsidies, Loans & Grants	1,267,791	0	0	0
<b>Totals</b>	<b>11,369,003</b>	<b>12,603,897</b>	<b>13,865,258</b>	<b>13,865,258</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,101,212	12,603,897	13,865,258	13,865,258
State Property Insurance Fund	1,267,791	0	0	0
<b>Totals</b>	<b>11,369,003</b>	<b>12,603,897</b>	<b>13,865,258</b>	<b>13,865,258</b>
General Fund Lapse	909,226	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	10,101,212	12,603,897	13,865,258	13,865,258
State Support Funds	0	0	0	0
Special Funds	1,267,791	0	0	0
<b>Totals</b>	<b>11,369,003</b>	<b>12,603,897</b>	<b>13,865,258</b>	<b>13,865,258</b>

**Agency Description and Programs**

The State Property Insurance Program was created in the aftermath of Hurricane Katrina. The program obtains business property insurance on all public buildings, facilities, and equipment in compliance with FEMA requirements, as required by the Stafford Act, Section 311 (42 U.S.C. 5154) and 44 C.F.R. §§ 206.252 and 206.253.

**1. State Property Insurance**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. State Property Insurance				
Total Funds	11,369,003	12,603,897	13,865,258	13,865,258

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 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 Headcounts</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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 consists of 11 members that serve voluntarily to assess and influence policies and practices that affect women through an inclusive, collaborative process.

**1. Research**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	0	47,260	47,260	47,260

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3064 of the 2022 Regular Legislative Session appropriated funds to the Department of Finance and Administration to fund the Independent Schools Infrastructure Grant Program as established in Senate Bill 2780 of the 2022 Regular Legislative Session. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

**1. Independent K-12 School Grant Program**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Independent K-12 Sch Grant Prg				
Total Funds	0	10,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3064 of the 2022 Regular Legislative Session appropriated funds to the Department of Finance and Administration to fund the Mississippi Association of Independent Colleges and Universities Grant (MAICU) as established in Senate Bill 2700 of the 2022 Regular Legislative Session. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

**1. Independent Colleges and Universities**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Independent Colleges/Univ				
Total Funds	0	10,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	60,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	60,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	60,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1664 of the 2022 Regular Legislative Session appropriated funds to the Department of Finance and Administration to help cover losses due to COVID-19 in the State and School Employees' Life and Health Insurance Plan. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

**1. State and School Employees' Life and Health Insurance**

This program provides \$60,000,000.00 to the State and School Employees' Life and Health Insurance Plan administered by the Department of Finance and Administration to pay necessary expenditures eligible under Section 602 of the Federal Social Security Act as added by Section 9901 of the federal American Rescue Plan Act of 2021 (ARPA).

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. St/Sch Empl Life & Health Ins				
Total Funds	0	60,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	40,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	40,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	40,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1518 of the 2022 Regular Legislative Session appropriated funds to the Department of Finance and Administration to provide funds to Tourism - Destination Marketing Organizations. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

## 1. Tourism

This program provides \$40,000,000.00 to Tourism - Destination Marketing Organizations to the Department of Finance and Administration to assist in paying costs of specific marketing activities, providing funds to nonprofit museums, and providing funds to Mississippi Main Street Association as provided in House Bill 453 of the 2022 Regular Legislative Session.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Tourism				
Total Funds	0	40,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,703,069	11,170,694	11,170,694	10,652,670
Travel	22,827	41,000	41,000	41,000
Contractual Services	29,152,718	39,021,182	39,021,182	39,021,182
Commodities	377,556	465,503	465,503	465,503
Capital Outlay - Equipment	3,268,030	1,250,000	1,250,000	1,250,000
Subsidies, Loans & Grants	500,000	0	0	0
<b>Totals</b>	<b>42,024,200</b>	<b>51,948,379</b>	<b>51,948,379</b>	<b>51,430,355</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	266,772	341,530	0	0
State Appropriations	25,340,140	26,695,501	26,695,501	26,177,477
ITS Revolving Fund	16,758,818	24,911,348	25,252,878	25,252,878
Less: Est Cash Available	-341,530	0	0	0
<b>Totals</b>	<b>42,024,200</b>	<b>51,948,379</b>	<b>51,948,379</b>	<b>51,430,355</b>
General Fund Lapse	2,901,331	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	132	132	132	122
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>122</b>
<b><u>Summary Of Funding</u></b>				
General Funds	25,340,140	26,695,501	26,695,501	26,177,477
State Support Funds	0	0	0	0
Special Funds	16,684,060	25,252,878	25,252,878	25,252,878
<b>Totals</b>	<b>42,024,200</b>	<b>51,948,379</b>	<b>51,948,379</b>	<b>51,430,355</b>

**Agency Description and Programs**

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

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

**1. Administration**

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

## 2. Technical Operations

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

## 3. Managed Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	2,145,556	2,529,311	2,529,311	2,500,769
2. Technical Operations				
Total Funds	23,194,584	24,166,190	24,166,190	23,676,708
3. Managed Services				
Total Funds	16,684,060	25,252,878	25,252,878	25,252,878



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	614,156	907,040	907,040	909,308
Travel	287	10,000	10,000	10,000
Contractual Services	10,261,864	10,654,119	18,990,564	10,122,914
Commodities	40,746	1,862,651	111,100	84,253
Capital Outlay - Equipment	100,135	8,700,397	2,373,300	10,000
<b>Totals</b>	<b>11,017,188</b>	<b>22,134,207</b>	<b>22,392,004</b>	<b>11,136,475</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,410,946	11,134,207	11,392,004	11,136,475
State Support Special Funds	606,242	11,000,000	11,000,000	0
<b>Totals</b>	<b>11,017,188</b>	<b>22,134,207</b>	<b>22,392,004</b>	<b>11,136,475</b>
General Fund Lapse	35,153	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	10	10	10	10
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	10,410,946	11,134,207	11,392,004	11,136,475
State Support Funds	606,242	11,000,000	11,000,000	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>11,017,188</b>	<b>22,134,207</b>	<b>22,392,004</b>	<b>11,136,475</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. MSWIN Implementation & Mgmt				
Total Funds	11,017,188	22,134,207	22,392,004	11,136,475

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,161,250	3,730,257	4,104,609	3,630,052
Travel	14,267	29,800	30,694	29,800
Contractual Services	822,322	843,823	869,137	843,823
Commodities	77,117	39,000	40,170	39,000
Capital Outlay - Equipment	88,769	5,000	5,150	5,000
Wireless Communication Devices	1,896	0	0	0
<b>Totals</b>	<b>4,165,621</b>	<b>4,647,880</b>	<b>5,049,760</b>	<b>4,547,675</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,060,582	4,647,880	5,049,760	4,547,675
State Support Special Funds	105,039	0	0	0
<b>Totals</b>	<b>4,165,621</b>	<b>4,647,880</b>	<b>5,049,760</b>	<b>4,547,675</b>
General Fund Lapse	264,586	0	0	0
State Support Fund Lapse	8,764	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	41	43	47	43
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>41</b>	<b>43</b>	<b>47</b>	<b>43</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,060,582	4,647,880	5,049,760	4,547,675
State Support Funds	105,039	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,165,621</b>	<b>4,647,880</b>	<b>5,049,760</b>	<b>4,547,675</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. In 2022, the Personnel Board introduced and is now currently working with state agencies to oversee the new State Employee Classification and Compensation (SEC2) Initiative.

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

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

control of employment positions, and reviews state service agencies' requests to contract for personal and professional services. Finally, this program is responsible for recruiting applicants, evaluating applicants' qualifications, testing applicants, and maintaining a list of eligible applicants.

## 2. Employee Appeals Board

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

## 3. Training and Development

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

## 4. Performance Division

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Classif, Compensation, & Recrt				
Total Funds	1,069,858	1,205,000	1,490,987	1,172,711
2. Employee Appeals Board				
Total Funds	209,339	219,042	219,042	215,898
3. Training & Development				
Total Funds	782,327	887,000	907,307	870,130
4. Performance Division				
Total Funds	2,104,097	2,336,838	2,432,424	2,288,936

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	38,554,594	45,563,197	48,225,492	43,302,049
Travel	890,481	1,245,000	1,220,000	1,220,000
Contractual Services	21,416,424	23,659,411	21,041,880	20,910,628
Commodities	1,558,993	2,782,100	1,908,444	1,509,254
Capital Outlay - Other Than Equipment	0	410,000	0	0
Capital Outlay - Equipment	1,654,478	2,441,375	2,378,165	1,200,000
Vehicles	169,355	696,695	250,000	250,000
Wireless Communication Devices	5,389	0	0	0
Subsidies, Loans & Grants	597,439	240,808	182,000	182,000
<b>Totals</b>	<b>64,847,153</b>	<b>77,038,586</b>	<b>75,205,981</b>	<b>68,573,931</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,159,826	7,358,015	5,250,113	5,250,113
State Appropriations	42,095,644	47,316,431	49,445,492	46,255,283
State Support Special Funds	2,827,944	7,394,699	2,323,165	0
Sales Tax Fees	21,076,541	20,219,554	19,500,000	19,500,000
Hazard Duty Pay	45,213	0	0	0
Less: Est Cash Available	-7,358,015	-5,250,113	-1,312,789	-2,431,465
<b>Totals</b>	<b>64,847,153</b>	<b>77,038,586</b>	<b>75,205,981</b>	<b>68,573,931</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	820	714	714	668
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>820</b>	<b>714</b>	<b>714</b>	<b>668</b>
<b><u>Summary Of Funding</u></b>				
General Funds	42,095,644	47,316,431	49,445,492	46,255,283
State Support Funds	2,827,944	7,394,699	2,323,165	0
Special Funds	19,923,565	22,327,456	23,437,324	22,318,648
<b>Totals</b>	<b>64,847,153</b>	<b>77,038,586</b>	<b>75,205,981</b>	<b>68,573,931</b>

**Agency Description and Programs**

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

Senate Bill 2095 of the 2022 Regular Legislative Session created the Mississippi Medical Cannabis Act. Senate Bill 2966 of the 2022 Regular Legislative Session appropriated the operational expenses for Medical Cannabis.

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

**1. Tax Administration**

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

**2. Audit**

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

**3. Tax Enforcement**

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

**4. General Administration**

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

**5. Property and Motor Vehicle Services**

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

**6. ABC Liquor Distribution Center**

This program serves to administer the Local Option Alcoholic Beverage Laws providing the state with an effective regulatory system for alcohol. DOR does not have an accurate estimate of the cost for an outside party to operate the Distribution Center.

**7. Enforcement**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Tax Administration				
Total Funds	7,106,874	7,099,150	7,401,171	6,763,877
2. Audit				
Total Funds	7,103,183	8,820,737	10,253,574	8,413,975
3. Tax Enforcement				
Total Funds	6,410,726	7,390,735	7,720,515	7,080,678
4. General Administration				
Total Funds	27,380,472	29,130,566	30,794,926	28,555,110
5. Property & Motor Vehicle Services				
Total Funds	4,427,863	4,947,177	5,026,129	4,764,371
6. ABC Liquor Distribution Center				
Total Funds	12,418,035	13,489,499	10,108,697	9,650,587
7. Enforcement				
Total Funds	0	6,160,722	3,900,969	3,345,333

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	419,229	558,874	558,874	555,772
Travel	6,414	10,000	11,000	10,000
Contractual Services	92,980	57,575	60,230	57,575
Commodities	4,138	6,750	6,250	6,250
Capital Outlay - Equipment	0	5,500	5,500	5,500
<b>Totals</b>	<b>522,761</b>	<b>638,699</b>	<b>641,854</b>	<b>635,097</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	522,761	638,699	641,854	635,097
<b>Totals</b>	<b>522,761</b>	<b>638,699</b>	<b>641,854</b>	<b>635,097</b>
General Fund Lapse	16	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	522,761	638,699	641,854	635,097
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>522,761</b>	<b>638,699</b>	<b>641,854</b>	<b>635,097</b>

**Agency Description and Programs**

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

**1. Tax Appeals**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Tax Appeals				
Total Funds	522,761	638,699	641,854	635,097

PUBLIC EDUCATION

EDUCATION, DEPARTMENT OF

GENERAL EDUCATION PROGRAMS

CHICKASAW INTEREST

MISSISSIPPI ADEQUATE EDUCATION PROGRAM

VOCATIONAL & TECHNICAL EDUCATION

EDUCATIONAL TELEVISION AUTHORITY

LIBRARY COMMISSION





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,111,270	35,006,243	37,654,226	34,585,871
Travel	552,468	4,205,373	4,799,463	4,205,373
Contractual Services	56,630,477	48,391,676	53,161,614	40,941,676
Commodities	895,025	4,680,418	5,328,783	4,680,418
Capital Outlay - Equipment	620,933	1,769,853	1,769,853	1,769,853
Subsidies, Loans & Grants	1,418,516,630	2,279,342,731	2,037,125,418	2,008,323,565
<b>Totals</b>	<b>1,507,326,803</b>	<b>2,373,396,294</b>	<b>2,139,839,357</b>	<b>2,094,506,756</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	150,153,070	346,235,004	112,804,539	103,263,196
State Support Special Funds	63,989,829	147,725,966	147,599,494	112,001,949
Federal Funds	1,275,949,312	1,836,292,339	1,836,292,339	1,836,166,262
Other Special Funds	17,234,592	43,142,985	43,142,985	43,075,349
<b>Totals</b>	<b>1,507,326,803</b>	<b>2,373,396,294</b>	<b>2,139,839,357</b>	<b>2,094,506,756</b>
General Fund Lapse	5,650,858	0	0	0
State Support Fund Lapse	6,116,424	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	314	368	407	300
Part-Time	3			
Time-Limited Full-Time	162	160	160	143
Part-Time	0			
<b>Totals</b>	<b>479</b>	<b>528</b>	<b>567</b>	<b>443</b>
<b><u>Summary Of Funding</u></b>				
General Funds	150,153,070	346,235,004	112,804,539	103,263,196
State Support Funds	63,989,829	147,725,966	147,599,494	112,001,949
Special Funds	1,293,183,904	1,879,435,324	1,879,435,324	1,879,241,611
<b>Totals</b>	<b>1,507,326,803</b>	<b>2,373,396,294</b>	<b>2,139,839,357</b>	<b>2,094,506,756</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 of the 2020 Regular Legislative Session changed the status of the Mississippi School for the Blind and Mississippi School for the Deaf from a state agency to a local educational agency. As such, employees of these schools shall be transferred from state service to licensed employees with written employment contracts under the State Board of Education.

**1. Special Education**

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

## 2. Child Nutrition

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

## 3. Special Projects

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

## 4. Compulsory School Attendance

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

## 5. General Administration

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

## 6. Graduation and Career Readiness

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

## 7. Special Schools

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

## 8. Early Childhood Education

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

## 9. Teacher Training and Professional Development

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

## 10. Elementary Education

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

## 11. Secondary Education

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

**12. Assessment and Development**

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

**13. Federal Program**

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

**14. School Performance**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Special Education				
Total Funds	164,179,179	154,944,322	154,944,322	154,938,546
2. Child Nutrition				
Total Funds	404,679,580	330,042,796	330,042,796	329,738,219
3. Special Projects				
Total Funds	43,685,774	85,200,489	78,984,017	52,441,733
4. Compulsory School Attendance				
Total Funds	7,118,741	7,596,927	9,389,898	7,596,927
5. General Administration				
Total Funds	92,789,890	280,548,224	42,868,161	42,868,161
6. Graduation & Career Readiness				
Total Funds	1,801,417	1,470,589	1,470,589	848,221
7. Special Schools				
Total Funds	18,289,644	19,894,660	21,251,625	19,894,660
8. Early Childhood Education				
Total Funds	9,516,538	54,069,687	55,598,460	47,161,384
9. Teacher Tng & Professional Dev				
Total Funds	3,719,649	22,265,436	22,565,436	21,890,232
10. Elementary Education				
Total Funds	7,526,879	16,155,234	17,926,390	16,155,234
11. Secondary Education				
Total Funds	1,059,136	8,639,321	8,984,689	8,639,321
12. Assessment & Development				
Total Funds	20,864,279	16,971,220	19,254,066	16,971,220
13. Federal Program				
Total Funds	730,778,926	1,374,096,695	1,374,096,695	1,374,060,768
14. School Performance				
Total Funds	1,317,171	1,500,694	2,462,213	1,302,130

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	19,575,913	18,967,201	16,945,631	16,945,631
<b>Totals</b>	<b>19,575,913</b>	<b>18,967,201</b>	<b>16,945,631</b>	<b>16,945,631</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	19,575,913	18,967,201	16,945,631	16,945,631
<b>Totals</b>	<b>19,575,913</b>	<b>18,967,201</b>	<b>16,945,631</b>	<b>16,945,631</b>
General Fund Lapse	196	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	19,575,913	18,967,201	16,945,631	16,945,631
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>19,575,913</b>	<b>18,967,201</b>	<b>16,945,631</b>	<b>16,945,631</b>

**Agency Description and Programs**

The Chickasaw interest fund was created under, Article 8, Section 212 of the Constitution of the State of Mississippi for Chickasaw Cession lands. The formula established funding levels in Federal Court Order 84-4109 of 1989.

## 1. Chickasaw School Fund

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Chickasaw School Fund				
Total Funds	19,575,913	18,967,201	16,945,631	16,945,631

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	164,801	595,717	595,717	595,717
Commodities	0	451,975	451,975	451,975
Subsidies, Loans & Grants	2,293,879,929	2,381,100,439	2,965,713,232	2,639,288,213
<b>Totals</b>	<b>2,294,044,730</b>	<b>2,382,148,131</b>	<b>2,966,760,924</b>	<b>2,640,335,905</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,048,932,533	2,117,035,934	2,721,648,727	2,395,223,708
State Support Special Funds	225,112,197	245,112,197	245,112,197	245,112,197
Public School Building Fund	20,000,000	20,000,000	0	0
<b>Totals</b>	<b>2,294,044,730</b>	<b>2,382,148,131</b>	<b>2,966,760,924</b>	<b>2,640,335,905</b>
General Fund Lapse	4,896,914	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	2,048,932,533	2,117,035,934	2,721,648,727	2,395,223,708
State Support Funds	225,112,197	245,112,197	245,112,197	245,112,197
Special Funds	20,000,000	20,000,000	0	0
<b>Totals</b>	<b>2,294,044,730</b>	<b>2,382,148,131</b>	<b>2,966,760,924</b>	<b>2,640,335,905</b>

**Agency Description and Programs**

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

**1. Basic Program**

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

**2. Add-On Programs**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Basic Program				
Total Funds	1,782,406,082	1,877,686,455	2,400,780,460	2,139,637,420
2. Add-On Programs				
Total Funds	511,638,648	504,461,676	565,980,464	500,698,485

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,316,303	3,881,651	3,881,651	3,897,527
Travel	168,099	191,562	191,562	191,562
Contractual Services	2,103,851	2,442,369	2,446,048	2,442,369
Commodities	41,582	84,000	84,000	84,000
Capital Outlay - Equipment	32,682	30,000	30,000	30,000
Subsidies, Loans & Grants	88,796,306	98,623,173	98,623,173	98,623,173
<b>Totals</b>	<b>94,458,823</b>	<b>105,252,755</b>	<b>105,256,434</b>	<b>105,268,631</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	76,393,590	82,559,501	82,563,180	82,573,064
State Support Special Funds	5,053,900	6,637,258	6,637,258	6,637,258
Federal Funds	12,974,547	15,929,996	15,929,996	15,932,241
MMRS Fees	21,562	126,000	126,000	126,068
Terminal Leave	15,224	0	0	0
<b>Totals</b>	<b>94,458,823</b>	<b>105,252,755</b>	<b>105,256,434</b>	<b>105,268,631</b>
General Fund Lapse	252,973	0	0	0
State Support Fund Lapse	583,358	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	48	48	48	48
Part-Time	0			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
<b>Totals</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>53</b>
<b><u>Summary Of Funding</u></b>				
General Funds	76,393,590	82,559,501	82,563,180	82,573,064
State Support Funds	5,053,900	6,637,258	6,637,258	6,637,258
Special Funds	13,011,333	16,055,996	16,055,996	16,058,309
<b>Totals</b>	<b>94,458,823</b>	<b>105,252,755</b>	<b>105,256,434</b>	<b>105,268,631</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. Vocational programs will enhance economic development that leads directly to career development.

**1. Secondary Programs**

This program provides education, training, and guidance for secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations that do not require a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills that lead directly to career development and employment within Mississippi.

**2. Post-Secondary Programs**

This program provides education, training, and guidance for post-secondary school students who seek to develop the knowledge, skills, and behavioral characteristics necessary for successful employment in occupations that do not require a baccalaureate or higher degree. Vocational programs enhance economic development and provide skills that lead directly to career development and employment within our state.

**3. Agencies and Institutions**

This program provides public vocational-technical education to students through State agencies and institutions (Department of Corrections, Department of Youth Services, Schools for the Blind and Deaf). It provides support services for professional and curriculum development. Vocational programs enhance economic development and provide skills that lead directly to career development and employment within Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Secondary Programs				
Total Funds	93,153,330	103,053,235	103,056,914	103,060,091
2. Post-Secondary Programs				
Total Funds	1,156,052	2,009,319	2,009,319	2,017,538
3. Agencies & Institutions				
Total Funds	149,441	190,201	190,201	191,002

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,175,043	6,002,495	6,069,256	5,671,734
Travel	16,754	122,774	122,774	122,774
Contractual Services	5,295,255	10,162,066	8,793,438	5,293,438
Commodities	320,314	917,911	667,911	667,911
Capital Outlay - Equipment	232,348	815,416	459,188	459,188
Vehicles	0	130,000	130,000	130,000
Wireless Communication Devices	598	0	0	0
<b>Totals</b>	<b>11,040,312</b>	<b>18,150,662</b>	<b>16,242,567</b>	<b>12,345,045</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,823,843	4,463,984	4,530,745	4,187,293
State Support Special Funds	2,087,918	6,657,594	5,618,966	2,118,966
Federal Funds	1,063,178	2,006,770	1,045,542	1,045,542
ETV Fund	4,065,373	5,012,314	5,037,314	4,983,244
EdNet Fund	0	10,000	10,000	10,000
<b>Totals</b>	<b>11,040,312</b>	<b>18,150,662</b>	<b>16,242,567</b>	<b>12,345,045</b>
General Fund Lapse	162,965	0	0	0
State Support Fund Lapse	542,420	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	86	86	86	73
Part-Time	0			
Time-Limited Full-Time	9	9	9	7
Part-Time	0			
<b>Totals</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>80</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,823,843	4,463,984	4,530,745	4,187,293
State Support Funds	2,087,918	6,657,594	5,618,966	2,118,966
Special Funds	5,128,551	7,029,084	6,092,856	6,038,786
<b>Totals</b>	<b>11,040,312</b>	<b>18,150,662</b>	<b>16,242,567</b>	<b>12,345,045</b>

**Agency Description and Programs**

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

**1. Content Operations**

This program consists of 3 departments: Television Production and Programming, News, and Radio. It provides for the development and content of programming offered via various mediums, including television, radio, tapes, DVDs, and external relations.



## 2. Education Services

This program oversees 4 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 8 digital television transmitters, 8 radio transmitters, 532 miles of microwave system, production equipment, the mobile digital production unit, and the Digital Education Network Operations Center (DEN) equipment. The DEN hubs compressed video classes are used by K-12, Community and Junior Colleges, and the State's Universities. A statewide data network is maintained and provides connectivity for remote monitoring and maintaining broadcast equipment.

## 4. Administration

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Content Operations				
Total Funds	4,377,768	5,911,356	5,918,137	4,962,001
2. Education Services				
Total Funds	679,402	2,013,987	1,079,395	1,417,193
3. Technical Services				
Total Funds	4,032,027	6,994,047	6,010,168	3,330,816
4. Administration				
Total Funds	1,951,115	3,231,272	3,234,867	2,635,035

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,182,181	3,412,031	3,412,031	2,799,400
Travel	75,742	75,000	75,000	75,000
Contractual Services	2,262,099	2,067,353	2,019,275	2,019,275
Commodities	202,609	150,000	150,000	150,000
Capital Outlay - Equipment	236,078	138,000	72,000	72,000
Vehicles	66,215	200,000	0	0
Subsidies, Loans & Grants	8,559,221	8,488,031	9,960,031	8,438,031
<b>Totals</b>	<b>13,584,145</b>	<b>14,530,415</b>	<b>15,688,337</b>	<b>13,553,706</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	197,781	198,963	178,963	178,963
State Appropriations	9,514,331	10,576,872	12,548,872	10,452,758
State Support Special Funds	493,847	843,847	843,847	843,847
Federal Funds	3,575,847	3,059,696	2,245,618	2,207,101
Other Special Funds	1,302	30,000	30,000	30,000
Less: Est Cash Available	-198,963	-178,963	-158,963	-158,963
<b>Totals</b>	<b>13,584,145</b>	<b>14,530,415</b>	<b>15,688,337</b>	<b>13,553,706</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	48	48	48	45
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>45</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,514,331	10,576,872	12,548,872	10,452,758
State Support Funds	493,847	843,847	843,847	843,847
Special Funds	3,575,967	3,109,696	2,295,618	2,257,101
<b>Totals</b>	<b>13,584,145</b>	<b>14,530,415</b>	<b>15,688,337</b>	<b>13,553,706</b>

**Agency Description and Programs**

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

**1. Administrative Services**

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

2. Library Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Services				
Total Funds	10,531,703	10,955,617	12,377,617	10,337,078
2. Library Services				
Total Funds	3,052,442	3,574,798	3,310,720	3,216,628



## HIGHER EDUCATION

### INSTITUTIONS OF HIGHER LEARNING

#### UNIVERSITIES - GENERAL SUPPORT - CONS PROGRAM ENHANCEMENTS

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

#### NURSE LOAN REPAYMENT

#### UNIVERSITY OF MISSISSIPPI MEDICAL CENTER - CONS

DENTISTRY SCHOOL  
HEALTH-RELATED PROFESSIONS SCHOOL  
MEDICINE SCHOOL  
MEDICINE SCHOOL - SERVICE AREA  
NURSING SCHOOL  
POPULATION HEALTH SCHOOL  
TEACHING HOSPITAL

### COMMUNITY AND JUNIOR COLLEGES

#### BOARD

#### SUPPORT

COAHOMA COMMUNITY COLLEGE  
COPIAH-LINCOLN COMMUNITY COLLEGE  
EAST CENTRAL COMMUNITY COLLEGE  
EAST MISSISSIPPI COMMUNITY COLLEGE  
HINDS COMMUNITY COLLEGE  
HOLMES COMMUNITY COLLEGE  
ITAWAMBA COMMUNITY COLLEGE  
JONES COUNTY JUNIOR COLLEGE  
MERIDIAN COMMUNITY COLLEGE  
MISSISSIPPI DELTA COMMUNITY COLLEGE  
MISSISSIPPI GULF COAST COMMUNITY COLLEGE  
NORTHEAST MISSISSIPPI COMMUNITY COLLEGE  
NORTHWEST MISSISSIPPI COMMUNITY COLLEGE  
PEARL RIVER COMMUNITY COLLEGE  
SOUTHWEST MISSISSIPPI COMMUNITY COLLEGE



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	792,808,839	876,483,667	876,053,507	868,633,447
Travel	6,813,524	8,828,030	8,820,630	8,804,417
Contractual Services	384,784,266	482,723,544	444,122,460	406,488,084
Commodities	19,450,244	19,449,161	19,442,400	18,790,366
Capital Outlay - Other Than Equipment	14,865,308	14,427,869	10,427,869	10,427,869
Capital Outlay - Equipment	8,393,228	49,632,701	25,342,701	8,666,620
Vehicles	30,439	0	0	0
Subsidies, Loans & Grants	39,584,788	87,320,708	313,540,243	33,469,631
<b>Totals</b>	<b>1,266,730,636</b>	<b>1,538,865,680</b>	<b>1,697,749,810</b>	<b>1,355,280,434</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	445,875	952,550	1,077,550	1,077,550
State Appropriations	306,095,961	340,447,794	436,737,773	343,869,278
State Support Special Funds	73,298,957	146,966,987	146,373,070	71,373,070
Federal Funds	987,608	3,441,300	426,300	426,300
Other Special Funds	886,854,785	1,048,134,599	1,114,412,667	939,611,786
Less: Est Cash Available	-952,550	-1,077,550	-1,277,550	-1,077,550
<b>Totals</b>	<b>1,266,730,636</b>	<b>1,538,865,680</b>	<b>1,697,749,810</b>	<b>1,355,280,434</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	10,309	10,575	10,570	10,575
Part-Time	0			
Time-Limited Full-Time	44	85	85	85
Part-Time	0			
<b>Totals</b>	<b>10,353</b>	<b>10,660</b>	<b>10,655</b>	<b>10,660</b>
<b><u>Summary Of Funding</u></b>				
General Funds	306,095,961	340,447,794	436,737,773	343,869,278
State Support Funds	73,298,957	146,966,987	146,373,070	71,373,070
Special Funds	887,335,718	1,051,450,899	1,114,638,967	940,038,086
<b>Totals</b>	<b>1,266,730,636</b>	<b>1,538,865,680</b>	<b>1,697,749,810</b>	<b>1,355,280,434</b>

**Agency Description and Programs**

The Institutions of Higher Learning Board of Trustees established under Article 8, Section 213-A of the Constitution of the State of Mississippi confers upon the Board the power and responsibility to manage and control the institutions. Chapters 101 through 135 of Title 37, Mississippi Code of 1972, further detail the duties, obligations, and authority of the Board of Trustees and the institutions under its control. The Board of Trustees currently conducts degree credit activities on 9 campuses, 6 degree-granting off-campus centers, and various extension classes across the state.

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	487,751,607	507,752,685	507,305,754	500,743,094
2. Research				
Total Funds	32,513,307	64,140,530	64,140,530	62,445,858
3. Public Service				
Total Funds	5,310,541	6,334,197	6,334,197	6,270,165
4. Academic Support				
Total Funds	109,846,124	126,909,323	126,909,323	122,582,652
5. Student Services				
Total Funds	74,706,581	88,308,315	88,308,315	83,918,282
6. Institutional Support				
Total Funds	156,078,132	155,387,879	155,384,604	147,939,869
7. Operation & Maintenance				
Total Funds	140,762,185	292,441,166	207,643,523	193,090,263
8. Scholarship & Fellowships				
Total Funds	254,302,080	264,521,895	264,521,895	234,987,417
9. Mandatory Transfers				
Total Funds	1,389,755	1,313,976	1,313,976	772,483
10. Non-Mandatory Transfers				
Total Funds	2,890,714	2,940,714	2,940,714	1,728,839
11. Enhancements				
Total Funds	1,179,610	28,815,000	272,946,979	801,512



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	270,639	397,000	397,000	398,512
Travel	4,131	15,000	10,000	10,000
Contractual Services	160,111	673,000	673,000	378,000
Commodities	9,615	10,000	10,000	10,000
Capital Outlay - Equipment	0	5,000	5,000	5,000
Subsidies, Loans & Grants	735,114	27,715,000	271,851,979	0
<b>Totals</b>	<b>1,179,610</b>	<b>28,815,000</b>	<b>272,946,979</b>	<b>801,512</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	445,875	952,550	1,077,550	1,077,550
State Appropriations	229,890	300,000	96,589,979	301,512
State Support Special Funds	0	0	857,000	0
Federal Funds	840,808	3,015,000	0	0
Charter School Fees	615,587	625,000	700,000	500,000
Eligible Projects SB3062	0	25,000,000	175,000,000	0
Less: Est Cash Available	-952,550	-1,077,550	-1,277,550	-1,077,550
<b>Totals</b>	<b>1,179,610</b>	<b>28,815,000</b>	<b>272,946,979</b>	<b>801,512</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	4	4	4
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b><u>Summary Of Funding</u></b>				
General Funds	229,890	300,000	96,589,979	301,512
State Support Funds	0	0	857,000	0
Special Funds	949,720	28,515,000	175,500,000	500,000
<b>Totals</b>	<b>1,179,610</b>	<b>28,815,000</b>	<b>272,946,979</b>	<b>801,512</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.

**1. Enhancements**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Enhancements				
Total Funds	1,179,610	28,815,000	272,946,979	801,512

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	771,037,174	852,722,848	852,292,688	845,344,628
Travel	6,632,693	8,576,091	8,573,691	8,557,478
Contractual Services	381,081,153	478,356,926	439,755,842	402,416,466
Commodities	18,937,718	18,848,335	18,841,574	18,189,540
Capital Outlay - Other Than Equipment	14,837,024	14,399,585	10,399,585	10,399,585
Capital Outlay - Equipment	8,296,228	49,523,451	25,233,451	8,557,370
Vehicles	30,439	0	0	0
Subsidies, Loans & Grants	38,607,293	59,183,240	41,265,796	33,047,163
<b>Totals</b>	<b>1,239,459,722</b>	<b>1,481,610,476</b>	<b>1,396,362,627</b>	<b>1,326,512,230</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	299,002,169	332,298,301	332,298,301	335,724,115
State Support Special Funds	71,936,419	145,562,808	144,111,891	69,968,891
Federal Funds	146,800	426,300	426,300	426,300
Tuition	799,962,265	844,661,466	844,967,773	845,834,562
Other Special Funds	56,930,014	71,489,165	71,506,132	71,506,132
DFA Transfer SB2948	2,500,000	79,170,000	0	0
Ayers Carryover	8,982,055	8,002,436	3,052,230	3,052,230
<b>Totals</b>	<b>1,239,459,722</b>	<b>1,481,610,476</b>	<b>1,396,362,627</b>	<b>1,326,512,230</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	10,014	10,264	10,259	10,264
Part-Time	0			
Time-Limited Full-Time	41	82	82	82
Part-Time	0			
<b>Totals</b>	<b>10,055</b>	<b>10,346</b>	<b>10,341</b>	<b>10,346</b>
<b><u>Summary Of Funding</u></b>				
General Funds	299,002,169	332,298,301	332,298,301	335,724,115
State Support Funds	71,936,419	145,562,808	144,111,891	69,968,891
Special Funds	868,521,134	1,003,749,367	919,952,435	920,819,224
<b>Totals</b>	<b>1,239,459,722</b>	<b>1,481,610,476</b>	<b>1,396,362,627</b>	<b>1,326,512,230</b>

**Agency Description and Programs**

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

**1. Instruction**

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

## 2. Research

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

## 3. Public Service

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

## 4. Academic Support

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

## 5. Student Services

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

## 6. Institutional Support

This program includes expenditures for 1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; and 6) logistical activities that provide procurement, store rooms, safety and security to the institution.

## 7. Operation and Maintenance

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

## 8. Scholarship and Fellowships

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

## 9. Mandatory Transfers

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

## 10. Non-Mandatory Transfers

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	467,571,835	485,385,005	484,938,074	478,792,090
2. Research				
Total Funds	32,513,307	64,140,530	64,140,530	62,445,858
3. Public Service				
Total Funds	4,767,120	5,746,716	5,746,716	5,691,484
4. Academic Support				
Total Funds	106,362,585	123,362,209	123,362,209	119,069,299
5. Student Services				
Total Funds	74,574,232	88,167,465	88,167,465	83,779,885
6. Institutional Support				
Total Funds	155,733,133	155,022,673	155,019,398	147,580,073
7. Operation & Maintenance				
Total Funds	139,571,961	291,226,293	206,428,650	191,881,802
8. Scholarship & Fellowships				
Total Funds	254,085,080	264,304,895	264,304,895	234,770,417
9. Mandatory Transfers				
Total Funds	1,389,755	1,313,976	1,313,976	772,483
10. Non-Mandatory Transfers				
Total Funds	2,890,714	2,940,714	2,940,714	1,728,839

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,615,889	30,029,156	30,029,156	0
Travel	899,852	1,391,611	1,391,611	0
Contractual Services	16,602,555	29,377,511	24,334,236	0
Commodities	991,206	2,220,452	2,220,452	0
Capital Outlay - Equipment	138,744	1,080,926	1,080,926	0
<b>Totals</b>	<b>42,248,246</b>	<b>64,099,656</b>	<b>59,056,381</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	16,371,221	16,822,519	16,822,519	0
State Support Special Funds	4,708,650	9,223,214	9,223,214	0
Tuition	19,529,557	20,177,474	20,177,474	0
Other Special Funds	1,638,818	12,833,174	12,833,174	0
Capital Improvements HB1353	0	5,040,000	0	0
Ayers Carryover	0	3,275	0	0
<b>Totals</b>	<b>42,248,246</b>	<b>64,099,656</b>	<b>59,056,381</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	329	382	382	0
Part-Time	0			
Time-Limited Full-Time	41	82	82	0
Part-Time	0			
<b>Totals</b>	<b>370</b>	<b>464</b>	<b>464</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,371,221	16,822,519	16,822,519	0
State Support Funds	4,708,650	9,223,214	9,223,214	0
Special Funds	21,168,375	38,053,923	33,010,648	0
<b>Totals</b>	<b>42,248,246</b>	<b>64,099,656</b>	<b>59,056,381</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,781,276	12,610,431	12,610,431	0
2. Research				
Total Funds	7,987	70,417	70,417	0
3. Public Service				
Total Funds	0	1,925	1,925	0
4. Academic Support				
Total Funds	4,496,170	7,321,264	7,321,264	0
5. Student Services				
Total Funds	6,536,340	7,789,417	7,789,417	0

---

6. Institutional Support				
Total Funds	6,885,054	9,750,504	9,747,229	0
7. Operation & Maintenance				
Total Funds	6,341,884	18,943,376	13,903,376	0
8. Scholarship & Fellowships				
Total Funds	8,199,535	7,612,322	7,612,322	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	33,148,468	35,389,929	35,389,929	0
Travel	725,008	988,511	988,511	0
Contractual Services	9,173,592	15,879,295	10,239,295	0
Commodities	1,018,207	1,121,124	1,121,124	0
Capital Outlay - Other Than Equipment	396,615	793,724	793,724	0
Capital Outlay - Equipment	290,219	2,951,287	2,951,287	0
Subsidies, Loans & Grants	1,346,628	1,687,652	1,687,652	0
<b>Totals</b>	<b>46,098,737</b>	<b>58,811,522</b>	<b>53,171,522</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	17,433,430	19,713,808	19,713,808	0
State Support Special Funds	3,603,304	7,187,825	6,864,551	0
Federal Funds	146,800	426,300	426,300	0
Tuition	19,580,067	18,912,630	19,218,937	0
Other Special Funds	5,335,136	6,930,959	6,947,926	0
Capital Improvements HB1353	0	5,640,000	0	0
<b>Totals</b>	<b>46,098,737</b>	<b>58,811,522</b>	<b>53,171,522</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	506	506	506	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	17,433,430	19,713,808	19,713,808	0
State Support Funds	3,603,304	7,187,825	6,864,551	0
Special Funds	25,062,003	31,909,889	26,593,163	0
<b>Totals</b>	<b>46,098,737</b>	<b>58,811,522</b>	<b>53,171,522</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	18,054,248	21,314,724	21,314,724	0
2. Research				
Total Funds	1,407	1,407	1,407	0
3. Public Service				
Total Funds	152,315	298,984	298,984	0
4. Academic Support				
Total Funds	5,044,430	5,507,645	5,507,645	0

---

5. Student Services				
Total Funds	5,953,656	6,010,705	6,010,705	0
6. Institutional Support				
Total Funds	7,103,391	7,754,211	7,754,211	0
7. Operation & Maintenance				
Total Funds	5,724,373	13,734,671	8,094,671	0
8. Scholarship & Fellowships				
Total Funds	4,064,917	4,189,175	4,189,175	0



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	65,139,134	77,889,683	77,889,683	0
Travel	314,599	598,796	598,796	0
Contractual Services	21,426,205	39,905,852	27,905,852	0
Commodities	870,065	1,149,369	1,149,369	0
Capital Outlay - Other Than Equipment	0	6,825	6,825	0
Capital Outlay - Equipment	103,406	308,825	308,825	0
Subsidies, Loans & Grants	241,101	140,322	140,322	0
<b>Totals</b>	<b>88,094,510</b>	<b>119,999,672</b>	<b>107,999,672</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	35,348,127	35,792,148	35,792,148	0
State Support Special Funds	7,645,204	13,750,939	13,750,939	0
Tuition & Fees	40,152,065	53,554,355	53,554,355	0
Other Special Funds	1,387,027	1,850,000	1,850,000	0
Capital Improvements HB1353	0	12,000,000	0	0
Ayers Endowment/Carryover	3,562,087	3,052,230	3,052,230	0
<b>Totals</b>	<b>88,094,510</b>	<b>119,999,672</b>	<b>107,999,672</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	927	935	935	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>927</b>	<b>935</b>	<b>935</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	35,348,127	35,792,148	35,792,148	0
State Support Funds	7,645,204	13,750,939	13,750,939	0
Special Funds	45,101,179	70,456,585	58,456,585	0
<b>Totals</b>	<b>88,094,510</b>	<b>119,999,672</b>	<b>107,999,672</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	38,760,480	44,581,842	44,581,842	0
2. Research				
Total Funds	278,874	618,825	618,825	0
3. Public Service				
Total Funds	255,507	592,547	592,547	0
4. Academic Support				
Total Funds	6,258,419	8,287,481	8,287,481	0

---

5. Student Services				
Total Funds	7,632,354	9,222,558	9,222,558	0
6. Institutional Support				
Total Funds	18,006,303	22,223,126	22,223,126	0
7. Operation & Maintenance				
Total Funds	11,765,554	29,742,326	17,742,326	0
8. Scholarship & Fellowships				
Total Funds	4,895,918	4,590,645	4,590,645	0
9. Mandatory Transfers				
Total Funds	241,101	140,322	140,322	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	224,425,692	235,006,597	235,006,597	0
Travel	872,235	888,848	888,848	0
Contractual Services	146,197,480	149,281,250	149,281,250	0
Commodities	3,110,637	2,949,313	2,949,313	0
Capital Outlay - Other Than Equipment	9,525,510	8,525,510	4,525,510	0
Capital Outlay - Equipment	5,266,112	42,337,387	18,047,387	0
Subsidies, Loans & Grants	6,772,274	10,203,559	10,203,559	0
<b>Totals</b>	<b>396,169,940</b>	<b>449,192,464</b>	<b>420,902,464</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	73,104,229	82,981,168	82,981,168	0
State Support Special Funds	18,144,947	33,118,614	33,118,614	0
Tuition & Fees	274,514,837	278,600,324	278,600,324	0
Other Special Funds	25,405,927	26,202,358	26,202,358	0
Capital Improvements HB1353	0	24,290,000	0	0
DFA Transfers SB2948/SB3045	5,000,000	4,000,000	0	0
<b>Totals</b>	<b>396,169,940</b>	<b>449,192,464</b>	<b>420,902,464</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2,527	2,531	2,531	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>2,527</b>	<b>2,531</b>	<b>2,531</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	73,104,229	82,981,168	82,981,168	0
State Support Funds	18,144,947	33,118,614	33,118,614	0
Special Funds	304,920,764	333,092,682	304,802,682	0
<b>Totals</b>	<b>396,169,940</b>	<b>449,192,464</b>	<b>420,902,464</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	133,982,522	137,331,575	137,331,575	0
2. Research				
Total Funds	15,882,943	17,881,842	17,881,842	0
3. Public Service				
Total Funds	1,862,947	1,943,362	1,943,362	0

---

4. Academic Support				
Total Funds	35,193,969	36,597,400	36,597,400	0
5. Student Services				
Total Funds	17,250,001	18,148,668	18,148,668	0
6. Institutional Support				
Total Funds	38,804,383	41,986,562	41,986,562	0
7. Operation & Maintenance				
Total Funds	41,213,005	77,753,744	49,463,744	0
8. Scholarship & Fellowships				
Total Funds	111,980,170	117,549,311	117,549,311	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,510,445	28,236,447	28,236,447	0
Travel	685,467	879,520	879,520	0
Contractual Services	10,048,904	9,367,763	9,367,763	0
Commodities	687,489	716,173	716,173	0
Capital Outlay - Other Than Equipment	26,745	80,000	80,000	0
Capital Outlay - Equipment	187,181	138,429	138,429	0
Subsidies, Loans & Grants	534,143	4,690,013	2,190,013	0
<b>Totals</b>	<b>35,680,374</b>	<b>44,108,345</b>	<b>41,608,345</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,648,448	14,351,019	14,351,019	0
State Support Special Funds	3,112,599	5,965,246	5,965,246	0
Tuition	19,919,327	21,292,080	21,292,080	0
Capital Improvements HB1353	0	2,500,000	0	0
<b>Totals</b>	<b>35,680,374</b>	<b>44,108,345</b>	<b>41,608,345</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	365	401	401	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>365</b>	<b>401</b>	<b>401</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,648,448	14,351,019	14,351,019	0
State Support Funds	3,112,599	5,965,246	5,965,246	0
Special Funds	19,919,327	23,792,080	21,292,080	0
<b>Totals</b>	<b>35,680,374</b>	<b>44,108,345</b>	<b>41,608,345</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 "IHL - Universities - On-Campus Consolidated."

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	13,201,763	14,902,560	14,902,560	0
2. Research				
Total Funds	0	14,000	14,000	0
3. Public Service				
Total Funds	231,530	263,905	263,905	0
4. Academic Support				
Total Funds	3,998,688	4,794,815	4,794,815	0
5. Student Services				
Total Funds	3,962,458	4,598,703	4,598,703	0

---

6. Institutional Support				
Total Funds	5,087,783	5,606,545	5,606,545	0
7. Operation & Maintenance				
Total Funds	5,309,058	10,031,113	7,531,113	0
8. Scholarship & Fellowships				
Total Funds	3,889,094	3,896,704	3,896,704	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,411,306	23,653,919	23,223,759	0
Travel	664,215	774,557	772,157	0
Contractual Services	7,273,054	22,789,444	12,371,635	0
Commodities	679,852	1,195,108	1,188,347	0
Capital Outlay - Other Than Equipment	0	99,962	99,962	0
Capital Outlay - Equipment	280,685	252,037	252,037	0
Subsidies, Loans & Grants	6,964	-205,027	-205,027	0
<b>Totals</b>	<b>28,316,076</b>	<b>48,560,000</b>	<b>37,702,870</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	12,546,730	12,676,443	12,676,443	0
State Support Special Funds	3,123,742	6,476,159	6,265,960	0
Tuition	10,392,537	14,370,900	14,370,900	0
Other Special Funds	1,833,099	4,389,567	4,389,567	0
Capital Improvements HB 1353	0	10,200,000	0	0
Ayers Carryover	419,968	446,931	0	0
<b>Totals</b>	<b>28,316,076</b>	<b>48,560,000</b>	<b>37,702,870</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	343	345	340	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>343</b>	<b>345</b>	<b>340</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,546,730	12,676,443	12,676,443	0
State Support Funds	3,123,742	6,476,159	6,265,960	0
Special Funds	12,645,604	29,407,398	18,760,467	0
<b>Totals</b>	<b>28,316,076</b>	<b>48,560,000</b>	<b>37,702,870</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,271,654	12,558,110	12,111,179	0
2. Public Service				
Total Funds	71,054	95,706	95,706	0
3. Academic Support				
Total Funds	1,080,960	1,482,279	1,482,279	0
4. Student Services				
Total Funds	4,645,259	5,533,042	5,533,042	0

---

5. Institutional Support				
Total Funds	4,496,604	5,541,976	5,541,976	0
6. Operation & Maintenance				
Total Funds	4,939,054	19,195,275	8,785,076	0
7. Scholarship & Fellowships				
Total Funds	2,811,491	4,153,612	4,153,612	0



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	241,192,938	264,142,449	264,142,449	0
Travel	1,795,251	1,884,329	1,884,329	0
Contractual Services	123,028,577	163,678,030	158,178,030	0
Commodities	6,857,210	5,267,650	5,267,650	0
Capital Outlay - Other Than Equipment	4,745,477	4,745,477	4,745,477	0
Capital Outlay - Equipment	1,639,808	1,740,265	1,740,265	0
Vehicles	30,439	0	0	0
Subsidies, Loans & Grants	9,325,729	10,798,129	10,798,129	0
<b>Totals</b>	<b>388,615,429</b>	<b>452,256,329</b>	<b>446,756,329</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	66,406,538	75,782,730	75,782,730	0
State Support Special Funds	16,850,608	45,815,328	45,815,328	0
Tuition & Fees	293,861,958	313,582,138	313,582,138	0
Other Special Funds	11,496,325	11,576,133	11,576,133	0
Capital Improvements HB1353	0	5,500,000	0	0
<b>Totals</b>	<b>388,615,429</b>	<b>452,256,329</b>	<b>446,756,329</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2,830	2,898	2,898	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>2,830</b>	<b>2,898</b>	<b>2,898</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	66,406,538	75,782,730	75,782,730	0
State Support Funds	16,850,608	45,815,328	45,815,328	0
Special Funds	305,358,283	330,658,271	325,158,271	0
<b>Totals</b>	<b>388,615,429</b>	<b>452,256,329</b>	<b>446,756,329</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	157,939,846	144,406,450	144,406,450	0
2. Research				
Total Funds	9,717,497	38,253,617	38,253,617	0
3. Public Service				
Total Funds	1,154,320	1,480,970	1,480,970	0
4. Academic Support				
Total Funds	35,552,870	36,468,248	36,468,248	0

---

5. Student Services				
Total Funds	14,344,407	19,520,169	19,520,169	0
6. Institutional Support				
Total Funds	30,087,330	36,034,505	36,034,505	0
7. Operation & Maintenance				
Total Funds	41,024,640	74,571,851	69,071,851	0
8. Scholarship & Fellowships				
Total Funds	94,755,151	97,406,151	97,406,151	0
9. Mandatory Transfers				
Total Funds	1,148,654	1,173,654	1,173,654	0
10. Non-Mandatory Transfers				
Total Funds	2,890,714	2,940,714	2,940,714	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	124,597,604	139,424,820	139,424,820	0
Travel	597,517	1,017,213	1,017,213	0
Contractual Services	42,986,872	42,819,144	42,819,144	0
Commodities	3,918,510	3,563,442	3,563,442	0
Capital Outlay - Other Than Equipment	83,206	92,887	92,887	0
Capital Outlay - Equipment	365,179	687,795	687,795	0
Subsidies, Loans & Grants	15,151,005	25,207,461	9,945,216	0
<b>Totals</b>	<b>187,699,893</b>	<b>212,812,762</b>	<b>197,550,517</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	60,643,446	68,009,486	68,009,486	0
State Support Special Funds	13,457,517	17,306,084	16,543,839	0
Tuition	105,549,647	105,340,218	105,340,218	0
Other Special Funds	8,049,283	7,656,974	7,656,974	0
Capital Improvements HB 1353	0	14,000,000	0	0
Local Improvements Prjs HB 1353	0	500,000	0	0
<b>Totals</b>	<b>187,699,893</b>	<b>212,812,762</b>	<b>197,550,517</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,942	2,016	2,016	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>1,942</b>	<b>2,016</b>	<b>2,016</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	60,643,446	68,009,486	68,009,486	0
State Support Funds	13,457,517	17,306,084	16,543,839	0
Special Funds	113,598,930	127,497,192	112,997,192	0
<b>Totals</b>	<b>187,699,893</b>	<b>212,812,762</b>	<b>197,550,517</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	73,631,056	83,650,626	83,650,626	0
2. Research				
Total Funds	6,537,275	7,243,422	7,243,422	0
3. Public Service				
Total Funds	610,901	705,252	705,252	0
4. Academic Support				
Total Funds	13,881,457	21,644,135	21,644,135	0

---

5. Student Services				
Total Funds	12,883,479	15,693,391	15,693,391	0
6. Institutional Support				
Total Funds	38,403,722	22,850,383	22,850,383	0
7. Operation & Maintenance				
Total Funds	19,735,199	37,590,578	22,328,333	0
8. Scholarship & Fellowships				
Total Funds	22,016,804	23,434,975	23,434,975	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,995,698	18,949,848	18,949,848	0
Travel	78,549	152,706	152,706	0
Contractual Services	4,343,914	5,258,637	5,258,637	0
Commodities	804,542	665,704	665,704	0
Capital Outlay - Other Than Equipment	59,471	55,200	55,200	0
Capital Outlay - Equipment	24,894	26,500	26,500	0
Subsidies, Loans & Grants	5,229,449	6,661,131	6,505,932	0
<b>Totals</b>	<b>26,536,517</b>	<b>31,769,726</b>	<b>31,614,527</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,500,000	6,168,980	6,168,980	0
State Support Special Funds	1,289,848	6,719,399	6,564,200	0
Tuition	16,462,270	18,831,347	18,831,347	0
Other Special Funds	1,784,399	50,000	50,000	0
DFA Transfer SB2948	2,500,000	0	0	0
<b>Totals</b>	<b>26,536,517</b>	<b>31,769,726</b>	<b>31,614,527</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	245	250	250	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>245</b>	<b>250</b>	<b>250</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,500,000	6,168,980	6,168,980	0
State Support Funds	1,289,848	6,719,399	6,564,200	0
Special Funds	20,746,669	18,881,347	18,881,347	0
<b>Totals</b>	<b>26,536,517</b>	<b>31,769,726</b>	<b>31,614,527</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	11,948,990	14,028,687	14,028,687	0
2. Research				
Total Funds	87,324	57,000	57,000	0
3. Public Service				
Total Funds	428,546	364,065	364,065	0
4. Academic Support				
Total Funds	855,622	1,258,942	1,258,942	0

---

5. Student Services				
Total Funds	1,366,278	1,650,812	1,650,812	0
6. Institutional Support				
Total Funds	6,858,563	3,274,861	3,274,861	0
7. Operation & Maintenance				
Total Funds	3,519,194	9,663,359	9,508,160	0
8. Scholarship & Fellowships				
Total Funds	1,472,000	1,472,000	1,472,000	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,501,026	23,363,819	23,363,819	22,890,307
Travel	176,700	236,939	236,939	236,939
Contractual Services	3,543,002	3,693,618	3,693,618	3,693,618
Commodities	502,911	590,826	590,826	590,826
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	97,000	104,250	104,250	104,250
Subsidies, Loans & Grants	242,381	422,468	422,468	422,468
<b>Totals</b>	<b>26,091,304</b>	<b>28,440,204</b>	<b>28,440,204</b>	<b>27,966,692</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,863,902	7,849,493	7,849,493	7,843,651
State Support Special Funds	1,362,538	1,404,179	1,404,179	1,404,179
Tuition	17,785,924	19,083,460	19,083,460	18,615,790
Other Special Funds	78,940	103,072	103,072	103,072
<b>Totals</b>	<b>26,091,304</b>	<b>28,440,204</b>	<b>28,440,204</b>	<b>27,966,692</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	292	307	307	307
Part-Time	0			
Time-Limited Full-Time	3	3	3	3
Part-Time	0			
<b>Totals</b>	<b>295</b>	<b>310</b>	<b>310</b>	<b>310</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,863,902	7,849,493	7,849,493	7,843,651
State Support Funds	1,362,538	1,404,179	1,404,179	1,404,179
Special Funds	17,864,864	19,186,532	19,186,532	18,718,862
<b>Totals</b>	<b>26,091,304</b>	<b>28,440,204</b>	<b>28,440,204</b>	<b>27,966,692</b>

**Agency Description and Programs**

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

**1. Instruction**

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

**2. Public Service**

This program includes funds for activities established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs,

cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting, and similar non-instructional services to particular sectors of the community.

### 3. Academic Support

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

### 4. Student Services

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

### 5. Institutional Support

This program includes expenditures for 1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; and 6) logistical activities that provide procurement, store rooms, safety and security to the institution.

### 6. Operation and Maintenance

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

### 7. Scholarship and Fellowships

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	20,179,772	22,367,680	22,367,680	21,951,004
2. Public Service				
Total Funds	543,421	587,481	587,481	578,681
3. Academic Support				
Total Funds	3,483,539	3,547,114	3,547,114	3,513,353
4. Student Services				
Total Funds	132,349	140,850	140,850	138,397
5. Institutional Support				
Total Funds	344,999	365,206	365,206	359,796
6. Operation & Maintenance				
Total Funds	1,190,224	1,214,873	1,214,873	1,208,461
7. Scholarship & Fellowships				
Total Funds	217,000	217,000	217,000	217,000



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	78,079	79,611	79,611	0
Contractual Services	1,119	1,003	1,003	0
<b>Totals</b>	<b>79,198</b>	<b>80,614</b>	<b>80,614</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	79,198	80,614	80,614	0
<b>Totals</b>	<b>79,198</b>	<b>80,614</b>	<b>80,614</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1	1	1	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	79,198	80,614	80,614	0
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>79,198</b>	<b>80,614</b>	<b>80,614</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Academic Support				
Total Funds	79,198	80,614	80,614	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,583,171	9,254,988	9,254,988	0
Travel	97,300	97,300	97,300	0
Contractual Services	1,419,118	1,437,071	1,437,071	0
Commodities	293,505	370,651	370,651	0
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	0
Capital Outlay - Equipment	50,000	0	0	0
Subsidies, Loans & Grants	169,306	349,393	349,393	0
<b>Totals</b>	<b>10,640,684</b>	<b>11,537,687</b>	<b>11,537,687</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,375,784	3,840,819	3,840,819	0
State Support Special Funds	998,429	1,013,676	1,013,676	0
Tuition	6,220,658	6,637,379	6,637,379	0
Other Special Funds	45,813	45,813	45,813	0
<b>Totals</b>	<b>10,640,684</b>	<b>11,537,687</b>	<b>11,537,687</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	111	115	115	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>111</b>	<b>115</b>	<b>115</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,375,784	3,840,819	3,840,819	0
State Support Funds	998,429	1,013,676	1,013,676	0
Special Funds	6,266,471	6,683,192	6,683,192	0
<b>Totals</b>	<b>10,640,684</b>	<b>11,537,687</b>	<b>11,537,687</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	7,157,219	7,860,959	7,860,959	0
2. Public Service				
Total Funds	543,421	587,481	587,481	0
3. Academic Support				
Total Funds	1,655,472	1,751,318	1,751,318	0
4. Student Services				
Total Funds	132,349	140,850	140,850	0
5. Institutional Support				
Total Funds	344,999	365,206	365,206	0

---

6. Operation & Maintenance				
Total Funds	590,224	614,873	614,873	0
7. Scholarship & Fellowships				
Total Funds	217,000	217,000	217,000	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	237,602	391,166	391,166	0
Travel	11,569	41,139	41,139	0
Contractual Services	5,359	6,950	6,950	0
Commodities	292	1,200	1,200	0
<b>Totals</b>	<b>254,822</b>	<b>440,455</b>	<b>440,455</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Tuition	221,695	383,196	383,196	0
Other Special Funds	33,127	57,259	57,259	0
<b>Totals</b>	<b>254,822</b>	<b>440,455</b>	<b>440,455</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	10	10	10	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	254,822	440,455	440,455	0
<b>Totals</b>	<b>254,822</b>	<b>440,455</b>	<b>440,455</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	254,822	440,455	440,455	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,190,681	1,351,888	1,351,888	0
Travel	6,949	18,000	18,000	0
Contractual Services	16,027	13,105	13,105	0
Commodities	15,503	16,376	16,376	0
<b>Totals</b>	<b>1,229,160</b>	<b>1,399,369</b>	<b>1,399,369</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	385,692	514,904	514,904	0
State Support Special Funds	79,746	106,140	106,140	0
Tuition	763,722	778,325	778,325	0
<b>Totals</b>	<b>1,229,160</b>	<b>1,399,369</b>	<b>1,399,369</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	15	15	15	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	385,692	514,904	514,904	0
State Support Funds	79,746	106,140	106,140	0
Special Funds	763,722	778,325	778,325	0
<b>Totals</b>	<b>1,229,160</b>	<b>1,399,369</b>	<b>1,399,369</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,229,160	1,399,369	1,399,369	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,415,215	9,682,281	9,682,281	0
Travel	56,950	73,000	73,000	0
Contractual Services	1,832,239	1,966,489	1,966,489	0
Commodities	166,700	145,727	145,727	0
Capital Outlay - Equipment	47,000	104,250	104,250	0
Subsidies, Loans & Grants	73,075	73,075	73,075	0
<b>Totals</b>	<b>11,591,179</b>	<b>12,044,822</b>	<b>12,044,822</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 & Fees	9,827,241	10,280,884	10,280,884	0
<b>Totals</b>	<b>11,591,179</b>	<b>12,044,822</b>	<b>12,044,822</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	130	133	133	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>130</b>	<b>133</b>	<b>133</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	9,827,241	10,280,884	10,280,884	0
<b>Totals</b>	<b>11,591,179</b>	<b>12,044,822</b>	<b>12,044,822</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,991,179	11,444,822	11,444,822	0
2. Operation & Maintenance				
Total Funds	600,000	600,000	600,000	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,996,278	2,603,885	2,603,885	0
Travel	3,932	7,500	7,500	0
Contractual Services	269,140	269,000	269,000	0
Commodities	26,911	56,872	56,872	0
<b>Totals</b>	<b>2,296,261</b>	<b>2,937,257</b>	<b>2,937,257</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,543,653	1,933,581	1,933,581	0
Tuition	752,608	1,003,676	1,003,676	0
<b>Totals</b>	<b>2,296,261</b>	<b>2,937,257</b>	<b>2,937,257</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	25	33	33	0
Part-Time	0			
Time-Limited Full-Time	3	3	3	0
Part-Time	0			
<b>Totals</b>	<b>28</b>	<b>36</b>	<b>36</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,543,653	1,933,581	1,933,581	0
State Support Funds	0	0	0	0
Special Funds	752,608	1,003,676	1,003,676	0
<b>Totals</b>	<b>2,296,261</b>	<b>2,937,257</b>	<b>2,937,257</b>	<b>0</b>

**Agency Description and Programs**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	547,392	1,222,075	1,222,075	0
2. Academic Support				
Total Funds	1,748,869	1,715,182	1,715,182	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	36,443,734	38,878,231	41,614,030	38,835,396
Travel	468,659	1,018,241	978,480	966,228
Contractual Services	25,883,486	32,378,610	31,806,556	30,731,906
Commodities	3,067,262	3,224,524	3,550,300	3,179,777
Capital Outlay - Other Than Equipment	6,156	10,000	10,000	10,000
Capital Outlay - Equipment	1,967,321	1,665,920	2,183,719	1,752,012
Vehicles	0	40,000	0	0
Subsidies, Loans & Grants	8,125,712	10,622,445	9,812,607	9,784,473
<b>Totals</b>	<b>75,962,330</b>	<b>87,837,971</b>	<b>89,955,692</b>	<b>85,259,792</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	69,615,031	73,437,021	73,757,096	73,757,096
State Appropriations	34,485,569	36,477,010	39,587,741	36,441,938
State Support Special Funds	830,742	830,742	830,742	830,742
Federal Funds	20,335,545	25,797,311	26,695,812	25,423,695
Other Special Funds	24,132,464	25,052,983	23,242,021	22,563,417
Less: Est Cash Available	-73,437,021	-73,757,096	-74,157,720	-73,757,096
<b>Totals</b>	<b>75,962,330</b>	<b>87,837,971</b>	<b>89,955,692</b>	<b>85,259,792</b>
General Fund Lapse	360,000	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	434	489	488	489
Part-Time	36			
Time-Limited Full-Time	0	2	2	2
Part-Time	3			
<b>Totals</b>	<b>473</b>	<b>491</b>	<b>490</b>	<b>491</b>
<b><u>Summary Of Funding</u></b>				
General Funds	34,485,569	36,477,010	39,587,741	36,441,938
State Support Funds	830,742	830,742	830,742	830,742
Special Funds	40,646,019	50,530,219	49,537,209	47,987,112
<b>Totals</b>	<b>75,962,330</b>	<b>87,837,971</b>	<b>89,955,692</b>	<b>85,259,792</b>

**Agency Description and Programs**

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

For a description of the programs operated by this budget unit, refer to the general program descriptions set forth under each of the 18 budget units listed above.



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	25,984,797	28,010,465	30,668,333	28,084,539
2. Public Service				
Total Funds	4,271,999	5,578,665	5,745,266	5,593,510
3. Academic Support				
Total Funds	864,124	887,903	939,355	888,499
4. Instruction				
Total Funds	7,014,057	8,208,403	8,638,667	8,107,245
5. Public Service - Alcohol Safety				
Total Funds	1,816,761	1,856,286	1,856,286	1,859,310
6. Executive Office				
Total Funds	3,899,755	3,389,973	3,562,611	3,338,593
7. Finance & Administration				
Total Funds	11,986,166	14,866,870	14,991,657	13,745,910
8. Planning & Research				
Total Funds	1,093,463	1,120,389	1,193,666	1,119,460
9. Facilities				
Total Funds	2,225,459	4,354,102	3,257,038	4,114,369
10. Academic Affairs				
Total Funds	4,914,396	5,726,434	4,664,705	4,622,985
11. MARIS				
Total Funds	479,363	530,333	562,619	529,264
12. Volunteer Service				
Total Funds	3,741,241	6,096,881	6,096,881	6,066,967
13. Institutional Support				
Total Funds	2,409,283	1,341,862	1,401,862	1,336,849
14. Operation & Maintenance				
Total Funds	2,790,394	3,161,192	3,487,672	3,156,030
15. Research & Technology Transfer				
Total Funds	351,676	351,676	379,810	351,676
16. Regulatory & Other Tech Services				
Total Funds	2,034,621	2,262,275	2,408,893	2,250,802
17. Sponsored Research				
Total Funds	84,775	94,262	100,371	93,784

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,709,689	7,859,104	8,250,839	7,719,949
Travel	37,056	109,476	94,620	94,620
Contractual Services	14,361,479	18,424,623	17,120,432	16,889,608
Commodities	166,129	106,731	103,905	103,905
Capital Outlay - Equipment	137,012	62,500	62,500	62,500
Subsidies, Loans & Grants	2,187,237	3,425,667	2,600,000	2,600,000
<b>Totals</b>	<b>24,598,602</b>	<b>29,988,101</b>	<b>28,232,296</b>	<b>27,470,582</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	68,541,976	72,435,927	72,756,002	72,756,002
State Appropriations	6,929,980	7,170,767	7,900,246	7,193,069
State Support Special Funds	402,396	402,396	402,396	402,396
Federal Funds	3,238,202	4,334,832	3,723,148	3,723,148
Capital Improvements HB1523	0	1,400,000	0	0
State & Private Grants	800,964	650,785	150,000	150,000
Tort/Unemployment/Workers' Comp	13,269,448	13,443,211	13,470,398	13,400,000
Other Special Funds	3,851,563	2,906,185	2,986,732	2,601,969
Less: Est Cash Available	-72,435,927	-72,756,002	-73,156,626	-72,756,002
<b>Totals</b>	<b>24,598,602</b>	<b>29,988,101</b>	<b>28,232,296</b>	<b>27,470,582</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	57	60	60	60
Part-Time	3			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,929,980	7,170,767	7,900,246	7,193,069
State Support Funds	402,396	402,396	402,396	402,396
Special Funds	17,266,226	22,414,938	19,929,654	19,875,117
<b>Totals</b>	<b>24,598,602</b>	<b>29,988,101</b>	<b>28,232,296</b>	<b>27,470,582</b>

**Agency Description and Programs**

The Board of Trustees of State Institutions of Higher Learning (IHL) is responsible for the supervision, management, and control of the 8 public universities and related units that comprise the IHL system. These are used as effectively and efficiently as possible to meet the needs of the people of Mississippi for high-quality instructional, research, and public service programs.

**1. Executive Office**

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

**2. Finance and Administration**

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

**3. Planning and Research**

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

**4. Facilities**

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

**5. Academic Affairs**

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

**6. Mississippi Automated Resource Information System (MARIS)**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Executive Office				
Total Funds	3,899,755	3,389,973	3,562,611	3,338,593
2. Finance & Administration				
Total Funds	11,986,166	14,866,870	14,991,657	13,745,910
3. Planning & Research				
Total Funds	1,093,463	1,120,389	1,193,666	1,119,460
4. Facilities				
Total Funds	2,225,459	4,354,102	3,257,038	4,114,369
5. Academic Affairs				
Total Funds	4,914,396	5,726,434	4,664,705	4,622,985
6. MARIS				
Total Funds	479,363	530,333	562,619	529,264

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	815,912	932,500	932,500	902,586
Travel	24,379	55,554	55,554	55,554
Contractual Services	481,634	484,513	484,513	484,513
Commodities	39,570	38,500	38,500	38,500
Capital Outlay - Equipment	14,563	18,000	18,000	18,000
Subsidies, Loans & Grants	2,365,183	4,567,814	4,567,814	4,567,814
<b>Totals</b>	<b>3,741,241</b>	<b>6,096,881</b>	<b>6,096,881</b>	<b>6,066,967</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,073,055	1,001,094	1,001,094	1,001,094
State Appropriations	694,976	1,020,753	1,020,753	990,839
Federal Funds	2,961,809	5,076,128	5,076,128	5,076,128
"Vol Y'all" License Plates	1,300	0	0	0
State Income Tax Check-Off	7,221	0	0	0
Trinity Capital Interest Income	3,974	0	0	0
Less: Est Cash Available	-1,001,094	-1,001,094	-1,001,094	-1,001,094
<b>Totals</b>	<b>3,741,241</b>	<b>6,096,881</b>	<b>6,096,881</b>	<b>6,066,967</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	10	10	10	10
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	694,976	1,020,753	1,020,753	990,839
State Support Funds	0	0	0	0
Special Funds	3,046,265	5,076,128	5,076,128	5,076,128
<b>Totals</b>	<b>3,741,241</b>	<b>6,096,881</b>	<b>6,096,881</b>	<b>6,066,967</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 is the official grantmaking and service agency in Mississippi that promotes community service and volunteerism to meet community needs more effectively.

**1. Volunteer Service**

This program engages and supports Mississippians of all ages and backgrounds in community-based services by addressing state and local needs in education, public safety/homeland security, health, and environmental conditions. The program provides training and technical and administrative assistance to potential subgrantees of National and Community Service (CNCS) projects and other volunteer agencies throughout Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Volunteer Service				
Total Funds	3,741,241	6,096,881	6,096,881	6,066,967

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	474,315	460,785	491,805	463,053
Travel	800	12,000	12,000	12,000
Contractual Services	10,939	32,965	32,965	32,965
Commodities	17,572	12,566	17,448	12,566
Capital Outlay - Equipment	2,485	3,500	3,500	3,500
<b>Totals</b>	<b>506,111</b>	<b>521,816</b>	<b>557,718</b>	<b>524,084</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	506,111	521,816	557,718	524,084
<b>Totals</b>	<b>506,111</b>	<b>521,816</b>	<b>557,718</b>	<b>524,084</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	506,111	521,816	557,718	524,084
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>506,111</b>	<b>521,816</b>	<b>557,718</b>	<b>524,084</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 the research results available to private groups, public bodies, and public officials.

**1. Research**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	506,111	521,816	557,718	524,084

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,171,882	1,297,768	1,297,768	1,300,792
Travel	33,603	45,000	45,000	45,000
Contractual Services	271,084	276,181	276,181	276,181
Commodities	45,084	51,708	51,708	51,708
Capital Outlay - Equipment	13,432	0	0	0
Subsidies, Loans & Grants	281,676	185,629	185,629	185,629
<b>Totals</b>	<b>1,816,761</b>	<b>1,856,286</b>	<b>1,856,286</b>	<b>1,859,310</b>
<b><u>To Be Funded As Follows:</u></b>				
Alcohol Safety Fund	1,816,761	1,856,286	1,856,286	1,859,310
<b>Totals</b>	<b>1,816,761</b>	<b>1,856,286</b>	<b>1,856,286</b>	<b>1,859,310</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	31	31	31
Part-Time	22			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>30</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,816,761	1,856,286	1,856,286	1,859,310
<b>Totals</b>	<b>1,816,761</b>	<b>1,856,286</b>	<b>1,856,286</b>	<b>1,859,310</b>

**Agency Description and Programs**

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

**1. Public Service - Alcohol Safety**

This program provides the educational and research 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service - Alcohol Safety				
Total Funds	1,816,761	1,856,286	1,856,286	1,859,310

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,195,539	2,645,369	2,821,298	2,671,803
Travel	1,988	32,000	32,000	27,868
Contractual Services	613,883	801,592	801,592	801,592
Commodities	190,374	287,700	287,700	287,700
Subsidies, Loans & Grants	621,635	904,879	904,879	904,879
<b>Totals</b>	<b>4,623,419</b>	<b>4,671,540</b>	<b>4,847,469</b>	<b>4,693,842</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,480,637	4,528,758	4,704,687	4,551,060
State Support Special Funds	142,782	142,782	142,782	142,782
<b>Totals</b>	<b>4,623,419</b>	<b>4,671,540</b>	<b>4,847,469</b>	<b>4,693,842</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	59	59	59	59
Part-Time	0			
Time-Limited Full-Time	0	2	2	2
Part-Time	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	4,480,637	4,528,758	4,704,687	4,551,060
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
<b>Totals</b>	<b>4,623,419</b>	<b>4,671,540</b>	<b>4,847,469</b>	<b>4,693,842</b>

**Agency Description and Programs**

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

**1. Research**

This program provides research and develops advanced computational modeling, simulation, and the design of physical systems to solve real-world problems. The research and development efforts contribute to improved vehicle performance, reduced design cycle time and cost, vehicle weight reduction, and improved crash worthiness.

**2. Public Service**

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



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	3,550,142	3,587,092	3,722,180	3,604,346
2. Public Service				
Total Funds	1,073,277	1,084,448	1,125,289	1,089,496

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,413,876	1,851,252	1,963,556	1,839,301
Travel	3,828	12,500	15,000	12,500
Contractual Services	216,761	128,000	133,500	128,000
Commodities	277,189	164,469	184,469	164,469
Capital Outlay - Equipment	156,166	161,316	173,739	161,316
Subsidies, Loans & Grants	51,576	39,000	39,000	39,000
<b>Totals</b>	<b>2,119,396</b>	<b>2,356,537</b>	<b>2,509,264</b>	<b>2,344,586</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,748,464	1,853,096	2,005,823	1,845,621
Industrial & Agric Services (IAS)	370,932	503,441	503,441	498,965
<b>Totals</b>	<b>2,119,396</b>	<b>2,356,537</b>	<b>2,509,264</b>	<b>2,344,586</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	28	28	28	28
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	1,748,464	1,853,096	2,005,823	1,845,621
State Support Funds	0	0	0	0
Special Funds	370,932	503,441	503,441	498,965
<b>Totals</b>	<b>2,119,396</b>	<b>2,356,537</b>	<b>2,509,264</b>	<b>2,344,586</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 the 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, and advisory services to state agencies, cities, counties, other state governmental units, industries, universities, and private citizens. It provides similar support for product-quality regulation as authorized by state law (i.e., agrochemicals, petroleum and related products, foods, etc.).

**2. Sponsored Research**

This program provides technical management, scientific direction, and assistance to individual lab scientists and technical managers in the Chemical Laboratory's major activities in conducting basic and applied scientific research. These research activities increase understanding of fundamental and applied sciences. Ultimately, this research provides information that the MSCL can translate into improvements in economic and health welfare for Mississippi's citizens

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Regulatory & Other Tech Services				
Total Funds	2,034,621	2,262,275	2,408,893	2,250,802
2. Sponsored Research				
Total Funds	84,775	94,262	100,371	93,784

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	353,476	539,210	571,487	543,368
Travel	35,088	35,088	35,088	35,088
Contractual Services	130,027	130,027	130,027	130,027
Commodities	120,480	54,059	54,059	54,059
Capital Outlay - Equipment	15,542	0	0	0
Subsidies, Loans & Grants	86,705	0	0	0
<b>Totals</b>	<b>741,318</b>	<b>758,384</b>	<b>790,661</b>	<b>762,542</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	741,318	758,384	790,661	762,542
<b>Totals</b>	<b>741,318</b>	<b>758,384</b>	<b>790,661</b>	<b>762,542</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	12	17	17	17
Part-Time	3			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b><u>Summary Of Funding</u></b>				
General Funds	741,318	758,384	790,661	762,542
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>741,318</b>	<b>758,384</b>	<b>790,661</b>	<b>762,542</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service				
Total Funds	741,318	758,384	790,661	762,542

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,063	0	0	0
Travel	5,992	50,000	50,000	50,000
Contractual Services	9,454	50,000	50,000	50,000
Commodities	8,133	50,000	50,000	50,000
Capital Outlay - Equipment	6,994	0	0	0
Subsidies, Loans & Grants	302,040	201,676	229,810	201,676
<b>Totals</b>	<b>351,676</b>	<b>351,676</b>	<b>379,810</b>	<b>351,676</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	351,676	351,676	379,810	351,676
<b>Totals</b>	<b>351,676</b>	<b>351,676</b>	<b>379,810</b>	<b>351,676</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	0	0	0
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	1			
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	351,676	351,676	379,810	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>379,810</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. The Institute is also responsible for water-related technology transfer, information dissemination, and advising state agencies on water policy issues.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research & Technology Transfer				
Total Funds	351,676	351,676	379,810	351,676

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,195,561	2,121,924	2,244,993	2,164,681
Travel	49,858	175,000	175,000	175,000
Contractual Services	141,548	265,000	304,750	265,000
Commodities	161,903	275,000	311,075	239,047
Capital Outlay - Equipment	336,709	232,813	232,813	232,813
<b>Totals</b>	<b>2,885,579</b>	<b>3,069,737</b>	<b>3,268,631</b>	<b>3,076,541</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,742,797	2,926,955	3,125,849	2,933,759
State Support Special Funds	142,782	142,782	142,782	142,782
<b>Totals</b>	<b>2,885,579</b>	<b>3,069,737</b>	<b>3,268,631</b>	<b>3,076,541</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	21	19	19	19
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,742,797	2,926,955	3,125,849	2,933,759
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	0	0	0	0
<b>Totals</b>	<b>2,885,579</b>	<b>3,069,737</b>	<b>3,268,631</b>	<b>3,076,541</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 provides opportunities for students to be immersed in robust cross-disciplinary studies that reflect the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	2,885,579	3,069,737	3,268,631	3,076,541

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,347,477	1,447,033	1,534,556	1,451,191
Travel	21,991	86,824	86,824	86,824
Contractual Services	443,545	1,277,728	1,277,728	1,277,728
Commodities	52,844	35,388	40,485	35,388
Capital Outlay - Equipment	6,064	5,000	5,000	5,000
<b>Totals</b>	<b>1,871,921</b>	<b>2,851,973</b>	<b>2,944,593</b>	<b>2,856,131</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	818,324	861,178	953,798	865,336
Federal Funds	982,919	1,990,795	1,990,795	1,990,795
Overhead PI	22,284	0	0	0
Other Special Funds	48,394	0	0	0
<b>Totals</b>	<b>1,871,921</b>	<b>2,851,973</b>	<b>2,944,593</b>	<b>2,856,131</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	13	15	15	15
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b><u>Summary Of Funding</u></b>				
General Funds	818,324	861,178	953,798	865,336
State Support Funds	0	0	0	0
Special Funds	1,053,597	1,990,795	1,990,795	1,990,795
<b>Totals</b>	<b>1,871,921</b>	<b>2,851,973</b>	<b>2,944,593</b>	<b>2,856,131</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	1,871,921	2,851,973	2,944,593	2,856,131



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	448,462	673,452	619,151	682,045
Travel	30,193	50,933	17,908	17,908
Contractual Services	315,388	264,190	217,091	217,091
Commodities	25,244	18,648	12,680	12,680
Capital Outlay - Equipment	14,076	10,000	386,000	96,092
<b>Totals</b>	<b>833,363</b>	<b>1,017,223</b>	<b>1,252,830</b>	<b>1,025,816</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	342,489	355,037	394,883	353,159
Federal Funds	392,691	434,589	857,947	672,657
MMRI Overhead	11,603	0	0	0
MBRACE	85,840	70,347	0	0
Counts Overhead/JSU Landers	740	0	0	0
Mathias Colomb Cree Nation	0	157,250	0	0
<b>Totals</b>	<b>833,363</b>	<b>1,017,223</b>	<b>1,252,830</b>	<b>1,025,816</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	7	12	10	12
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>7</b>	<b>12</b>	<b>10</b>	<b>12</b>
<b><u>Summary Of Funding</u></b>				
General Funds	342,489	355,037	394,883	353,159
State Support Funds	0	0	0	0
Special Funds	490,874	662,186	857,947	672,657
<b>Totals</b>	<b>833,363</b>	<b>1,017,223</b>	<b>1,252,830</b>	<b>1,025,816</b>

**Agency Description and Programs**

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

**1. Research**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	833,363	1,017,223	1,252,830	1,025,816

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,528,356	8,755,803	9,999,705	8,785,665
Travel	58,500	73,500	79,120	73,500
Contractual Services	5,209,405	5,231,444	5,851,734	5,231,444
Commodities	989,075	1,002,617	1,091,463	1,002,617
Capital Outlay - Equipment	684,361	740,826	803,212	740,826
Subsidies, Loans & Grants	906,910	913,050	900,745	900,745
<b>Totals</b>	<b>16,376,607</b>	<b>16,717,240</b>	<b>18,725,979</b>	<b>16,734,797</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,416,812	3,755,929	4,468,155	3,785,791
Federal Funds	10,864,034	10,865,415	11,952,242	10,865,415
Business & Industry	679,770	679,803	747,798	679,803
Indirect Cost Recovery & Other	1,415,991	1,416,093	1,557,784	1,403,788
<b>Totals</b>	<b>16,376,607</b>	<b>16,717,240</b>	<b>18,725,979</b>	<b>16,734,797</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	84	88	88	88
Part-Time	8			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>92</b>	<b>88</b>	<b>88</b>	<b>88</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,416,812	3,755,929	4,468,155	3,785,791
State Support Funds	0	0	0	0
Special Funds	12,959,795	12,961,311	14,257,824	12,949,006
<b>Totals</b>	<b>16,376,607</b>	<b>16,717,240</b>	<b>18,725,979</b>	<b>16,734,797</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 within the University of Mississippi. The Institute consists of 4 major research divisions: The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the Pii Center for Pharmaceutical Technology (CPT), and the Center for Clinical and Translational Science (CCTS). These programs conduct research to improve human health and agricultural productivity.

**1. Research**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	16,376,607	16,717,240	18,725,979	16,734,797

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,379,093	1,460,524	1,533,934	1,467,328
Travel	77,643	128,000	128,000	128,000
Contractual Services	502,437	1,597,050	1,597,050	1,597,050
Commodities	45,390	159,500	159,573	159,500
Capital Outlay - Equipment	223,946	127,000	127,000	127,000
<b>Totals</b>	<b>2,228,509</b>	<b>3,472,074</b>	<b>3,545,557</b>	<b>3,478,878</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	269,582	307,684	381,167	314,488
Federal Funds	1,895,890	3,095,552	3,095,552	3,095,552
University of Mississippi	30,000	30,000	30,000	30,000
Sch of Business Admin	12,531	12,531	12,531	12,531
Sch of Business Admin	8,067	0	0	0
Ofc of Tech Commercialization	12,439	26,307	26,307	26,307
<b>Totals</b>	<b>2,228,509</b>	<b>3,472,074</b>	<b>3,545,557</b>	<b>3,478,878</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	19	19	19	19
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	269,582	307,684	381,167	314,488
State Support Funds	0	0	0	0
Special Funds	1,958,927	3,164,390	3,164,390	3,164,390
<b>Totals</b>	<b>2,228,509</b>	<b>3,472,074</b>	<b>3,545,557</b>	<b>3,478,878</b>

**Agency Description and Programs**

The Small Business Development Center (MS-SBDC) was established under Section 57-55-11, Mississippi Code of 1972, to provide free counseling, workshops, and information to existing businesses and start-ups. The Center is a statewide program administered through a cooperative agreement between the University of Mississippi and the Small Business Administration (SBA). The University of Mississippi contracts with other universities/colleges and a state agency to form a statewide Small Business Development Network to deliver assistance services to Mississippi's small business community.

**1. Public Service**

This program delivers business assistance, technical assistance, and management training to individuals, entrepreneurs, and small business owners in all 82 counties of the state. This is accomplished through partnerships with the university and community college system in Mississippi, the Small Business Administration (SBA), municipalities, economic development, chambers of commerce, banks, community services, and incubators.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Public Service				
Total Funds	2,228,509	3,472,074	3,545,557	3,478,878

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	712,758	776,667	824,591	779,691
Travel	34,499	35,000	35,000	35,000
Contractual Services	784,219	895,773	899,355	836,307
Commodities	215,999	225,000	226,457	225,000
Capital Outlay - Equipment	12,081	10,000	50,000	10,000
Vehicles	0	40,000	0	0
<b>Totals</b>	<b>1,759,556</b>	<b>1,982,440</b>	<b>2,035,403</b>	<b>1,885,998</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,759,556	1,982,440	2,035,403	1,885,998
<b>Totals</b>	<b>1,759,556</b>	<b>1,982,440</b>	<b>2,035,403</b>	<b>1,885,998</b>
General Fund Lapse	360,000	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	8	9	8
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>8</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,759,556	1,982,440	2,035,403	1,885,998
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>1,759,556</b>	<b>1,982,440</b>	<b>2,035,403</b>	<b>1,885,998</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	1,759,556	1,982,440	2,035,403	1,885,998

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	201,266	316,970	331,432	318,104
Travel	0	3,000	3,000	3,000
Contractual Services	112,938	104,997	104,997	104,997
Commodities	1,746	1,500	1,500	1,500
Capital Outlay - Equipment	245,166	146,809	173,799	146,809
Subsidies, Loans & Grants	69,534	71,072	71,072	71,072
<b>Totals</b>	<b>630,650</b>	<b>644,348</b>	<b>685,800</b>	<b>645,482</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	630,650	644,348	685,800	645,482
<b>Totals</b>	<b>630,650</b>	<b>644,348</b>	<b>685,800</b>	<b>645,482</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	630,650	644,348	685,800	645,482
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>630,650</b>	<b>644,348</b>	<b>685,800</b>	<b>645,482</b>

**Agency Description and Programs**

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

**1. Academic Support**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Academic Support				
Total Funds	630,650	644,348	685,800	645,482



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,795,931	6,794,175	7,197,049	6,761,236
Travel	36,632	104,366	104,366	104,366
Contractual Services	1,953,631	2,205,938	2,305,938	2,205,938
Commodities	551,711	707,545	874,025	707,545
Capital Outlay - Other Than Equipment	6,156	10,000	10,000	10,000
Capital Outlay - Equipment	78,869	128,156	128,156	128,156
Subsidies, Loans & Grants	1,441,613	313,658	313,658	313,658
<b>Totals</b>	<b>9,864,543</b>	<b>10,263,838</b>	<b>10,933,192</b>	<b>10,230,899</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,039,119	8,220,312	8,889,666	8,187,373
State Support Special Funds	142,782	142,782	142,782	142,782
Tuition	313,561	334,744	334,744	337,744
Other Special Funds	1,369,081	1,566,000	1,566,000	1,563,000
<b>Totals</b>	<b>9,864,543</b>	<b>10,263,838</b>	<b>10,933,192</b>	<b>10,230,899</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	90	105	105	105
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	8,039,119	8,220,312	8,889,666	8,187,373
State Support Funds	142,782	142,782	142,782	142,782
Special Funds	1,682,642	1,900,744	1,900,744	1,900,744
<b>Totals</b>	<b>9,864,543</b>	<b>10,263,838</b>	<b>10,933,192</b>	<b>10,230,899</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 Research Laboratory is one of the largest Marine Research Laboratories in the Gulf of Mexico. Its primary functions include full-time marine research, professional marine science education, and public education on the marine environment, assistance and advisory services to the Mississippi fisheries and seafood industries, professional and technical support to the Department of Marine Resources in the management of marine fisheries, and professional advisory service and assistance on coastal problems to the city and county governmental entities.

**1. Instruction**

This program provides marine science instruction and training to college students at the advanced level, both undergraduate and graduate. The program is affiliated with all 8 State-supported universities, 5 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 Mississippi and to provide for the dissemination of research findings and specimens from the Gulf Coast area.

## 3. Public Service

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

## 4. Institutional Support

This program supports the Laboratory 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	2,023,407	2,803,510	2,956,384	2,790,856
2. Research				
Total Funds	2,179,090	2,449,960	2,549,960	2,441,553
3. Public Service				
Total Funds	228,895	263,759	283,759	262,594
4. Institutional Support				
Total Funds	2,409,283	1,341,862	1,401,862	1,336,849
5. Operation & Maintenance				
Total Funds	2,790,394	3,161,192	3,487,672	3,156,030
6. Academic Support				
Total Funds	233,474	243,555	253,555	243,017

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	511,135	764,446	806,301	797,096
Travel	16,522	10,000	10,000	10,000
Contractual Services	189,765	79,122	83,179	79,122
Commodities	136,645	11,593	15,593	11,593
Subsidies, Loans & Grants	-186,504	0	0	0
<b>Totals</b>	<b>667,563</b>	<b>865,161</b>	<b>915,073</b>	<b>897,811</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	667,563	865,161	915,073	897,811
<b>Totals</b>	<b>667,563</b>	<b>865,161</b>	<b>915,073</b>	<b>897,811</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	667,563	865,161	915,073	897,811
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>667,563</b>	<b>865,161</b>	<b>915,073</b>	<b>897,811</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 industries and successfully develop and grow entrepreneurial polymer-related start-up companies.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	667,563	865,161	915,073	897,811

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	169,943	181,249	193,065	187,507
Travel	87	0	0	0
Contractual Services	135,349	129,467	135,524	124,343
Commodities	22,174	22,000	29,660	22,000
Capital Outlay - Equipment	19,855	20,000	20,000	20,000
Subsidies, Loans & Grants	-1,893	0	0	0
<b>Totals</b>	<b>345,515</b>	<b>352,716</b>	<b>378,249</b>	<b>353,850</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	345,515	352,716	378,249	353,850
<b>Totals</b>	<b>345,515</b>	<b>352,716</b>	<b>378,249</b>	<b>353,850</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	345,515	352,716	378,249	353,850
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>345,515</b>	<b>352,716</b>	<b>378,249</b>	<b>353,850</b>

**Agency Description and Programs**

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

**1. Instruction**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	345,515	352,716	378,249	353,850

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	709,043	791,606	815,354	794,253
Travel	1,715	8,000	8,000	8,000
Contractual Services	414,795	536,040	536,040	536,040
Commodities	1,815	10,000	10,000	10,000
Capital Outlay - Equipment	16,589	10,000	10,000	10,000
Subsidies, Loans & Grants	49,480,820	58,286,021	54,931,843	54,016,020
<b>Totals</b>	<b>50,624,777</b>	<b>59,641,667</b>	<b>56,311,237</b>	<b>55,374,313</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,123,169	3,674,447	2,674,447	2,674,447
State Appropriations	47,107,957	50,631,667	51,971,237	50,634,313
State Support Special Funds	450,000	3,000,000	2,600,000	3,000,000
Federal Funds	3,024,000	3,500,000	0	0
Loan Repayment Principal/Interest	1,525,048	1,500,000	1,500,000	1,500,000
Interest Income/Private Grant	27,218	10,000	20,000	20,000
LE Ofcrs'/Firefighters Scholarships	41,832	0	20,000	20,000
Less: Est Cash Available	-3,674,447	-2,674,447	-2,474,447	-2,474,447
<b>Totals</b>	<b>50,624,777</b>	<b>59,641,667</b>	<b>56,311,237</b>	<b>55,374,313</b>
State Support Fund Lapse	1,550,000	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	7	7	7	7
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	47,107,957	50,631,667	51,971,237	50,634,313
State Support Funds	450,000	3,000,000	2,600,000	3,000,000
Special Funds	3,066,820	6,010,000	1,740,000	1,740,000
<b>Totals</b>	<b>50,624,777</b>	<b>59,641,667</b>	<b>56,311,237</b>	<b>55,374,313</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. MOSFA is guided by a two-fold public service mission to provide financial assistance to students in pursuit of educational and professional goals, help the state fulfill workforce needs in specific service areas, and achieve the purpose of a more educated citizenry. The Office seeks to build public awareness of the diverse financial resources available through ongoing communication with individuals, colleges and universities, secondary schools, governing boards, legislators, communities, and other constituency groups. MOSA works independently and in partnership with other college prep and planning organizations to build public awareness of the financial resources offered by the state. It provides information through high school counselors, college nights, parent association meetings, college fairs, and publications.

### 1. Administration

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

### 2. MTAG/MESG and HELP

This program provides comprehensive management, including budgeting, disbursement of funds and evaluation, and 3 grant programs. The Mississippi Tuition Assistance Grant (MTAG) and the Mississippi Eminent Scholars Grant (MESG) were created in 1995 to assist Mississippi students who do not qualify for full Pell Grants. An additional grant program, the Higher Education Legislative Plan for Needy Students (HELP), was created in 1997 to provide need-based financial assistance as determined by parental adjusted gross income. These grant programs are designed to assist Mississippi resident students who attend state-approved public 2-year and 4-year colleges or universities.

### 3. Forgivable Loan and Repayment Programs

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

### 4. Other

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	1,143,957	1,355,646	1,379,394	1,358,293
2. MTAG/MESG & HELP				
Total Funds	45,260,524	49,060,721	51,158,592	48,260,720
3. Forgivable Loan & Repayment Prgs				
Total Funds	633,600	2,542,800	977,000	2,542,800
4. Other				
Total Funds	3,586,696	6,682,500	2,796,251	3,212,500

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	6,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	6,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	6,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1005 of the 2022 Regular Legislative Session created the Nursing and Respiratory Therapy Education Incentive Program. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

**1. Nurse Loan Repayment**

This program is considered a forgivable loan program to assist students with financial aid while studying to become a licensed practical nurse or a registered nurse, for advanced study in nursing by licensed registered nurses, or for study in respiratory therapy to become a respiratory therapist. Forgivable loans are allocated to students who are accepted and enrolled in an accredited nursing or respiratory therapy program approved by the board and have entered into a contract requiring the student to practice nursing or respiratory therapy for at least 5 years.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Nurse Loan Repayment				
Total Funds	0	6,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,021,203,732	1,010,549,848	1,022,082,521	975,539,446
Travel	963,173	5,491,617	5,455,617	5,455,617
Contractual Services	250,875,018	320,825,675	320,697,972	320,697,972
Commodities	345,150,564	370,216,902	369,976,902	369,976,902
Capital Outlay - Other Than Equipment	23,239,784	93,173,973	33,363,473	22,863,473
Capital Outlay - Equipment	38,779,908	39,471,966	39,471,966	39,471,966
Vehicles	75,494	0	0	0
Wireless Communication Devices	154,651	0	0	0
Subsidies, Loans & Grants	123,454,153	109,748,265	109,748,265	109,748,265
<b>Totals</b>	<b>1,803,896,477</b>	<b>1,949,478,246</b>	<b>1,900,796,716</b>	<b>1,843,753,641</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	160,924,339	177,211,048	191,711,048	180,875,758
State Support Special Funds	10,569,487	68,354,332	20,213,460	9,713,460
Federal Funds	112,235,622	87,569,671	87,569,671	87,569,671
Other Special Funds	1,520,167,029	1,616,343,195	1,601,302,537	1,565,594,752
<b>Totals</b>	<b>1,803,896,477</b>	<b>1,949,478,246</b>	<b>1,900,796,716</b>	<b>1,843,753,641</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8,502	9,695	9,695	9,695
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>8,502</b>	<b>9,695</b>	<b>9,695</b>	<b>9,695</b>
<b><u>Summary Of Funding</u></b>				
General Funds	160,924,339	177,211,048	191,711,048	180,875,758
State Support Funds	10,569,487	68,354,332	20,213,460	9,713,460
Special Funds	1,632,402,651	1,703,912,866	1,688,872,208	1,653,164,423
<b>Totals</b>	<b>1,803,896,477</b>	<b>1,949,478,246</b>	<b>1,900,796,716</b>	<b>1,843,753,641</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.



---

### 3. Academic Support

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

### 4. In-Patient Nursing Services

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

### 5. Professional Services

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

### 6. Patient and General Support

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

### 7. Operational Services

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

### 8. Ambulatory Patient Services

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

### 9. Student Services

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

### 10. Operation and Maintenance

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

### 11. Institutional Support

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

## 12. Asylum Hill Project

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	225,377,145	503,126,966	451,655,678	442,197,256
2. Research				
Total Funds	80,830,527	74,474,794	74,474,794	73,743,437
3. Academic Support				
Total Funds	14,375,800	17,501,428	17,501,428	16,799,085
4. In-Patient Nursing Services				
Total Funds	188,408,167	223,838,274	231,284,919	222,347,103
5. Professional Services				
Total Funds	460,313,045	465,460,561	465,460,561	460,220,726
6. Patient & General Support				
Total Funds	89,153,168	78,526,436	78,526,436	77,026,225
7. Operational Services				
Total Funds	131,408,113	97,507,874	97,507,874	97,163,922
8. Ambulatory Patient Services				
Total Funds	357,372,530	389,296,200	389,296,200	374,923,001
9. Student Services				
Total Funds	3,833,069	9,392,150	9,392,150	9,294,285
10. Operation & Maintenance				
Total Funds	19,792,777	39,736,310	39,736,310	39,291,732
11. Institutional Support				
Total Funds	232,991,478	46,976,381	46,001,024	30,746,869
12. Asylum Hill Project				
Total Funds	40,658	3,640,872	-40,658	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,617,179	14,810,746	15,415,105	13,625,804
Travel	20,845	145,174	145,174	145,174
Contractual Services	489,922	524,594	524,594	524,594
Commodities	1,177,804	1,250,476	1,250,476	1,250,476
Capital Outlay - Other Than Equipment	0	93,830	93,830	93,830
Capital Outlay - Equipment	275,865	842,682	842,682	842,682
Subsidies, Loans & Grants	8,942,075	7,823,791	7,823,791	7,823,791
<b>Totals</b>	<b>23,523,690</b>	<b>25,491,293</b>	<b>26,095,652</b>	<b>24,306,351</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	13,601,738	14,201,738	14,806,097	14,201,738
State Support Special Funds	425,768	530,770	530,770	530,770
Federal Funds	2,356,952	2,433,271	2,433,271	2,433,271
Tuition	5,521,181	6,602,931	6,602,931	6,602,931
Other Special Funds	1,618,051	1,722,583	1,722,583	537,641
<b>Totals</b>	<b>23,523,690</b>	<b>25,491,293</b>	<b>26,095,652</b>	<b>24,306,351</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	133	154	154	154
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>133</b>	<b>154</b>	<b>154</b>	<b>154</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,601,738	14,201,738	14,806,097	14,201,738
State Support Funds	425,768	530,770	530,770	530,770
Special Funds	9,496,184	10,758,785	10,758,785	9,573,843
<b>Totals</b>	<b>23,523,690</b>	<b>25,491,293</b>	<b>26,095,652</b>	<b>24,306,351</b>

**Agency Description and Programs**

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

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	19,318,119	20,977,468	21,581,827	19,964,213
2. Research				
Total Funds	3,029,422	3,329,411	3,329,411	3,226,130
3. Academic Support				
Total Funds	1,176,149	1,184,414	1,184,414	1,116,008

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,523,455	7,871,581	8,339,248	7,871,581
Travel	14,552	124,161	124,161	124,161
Contractual Services	107,706	318,090	318,090	318,090
Commodities	82,220	283,890	283,890	283,890
Capital Outlay - Other Than Equipment	305,792	150,557	150,557	150,557
Capital Outlay - Equipment	15,163	331,702	331,702	331,702
Subsidies, Loans & Grants	5,045,518	5,469,796	5,469,796	5,469,796
<b>Totals</b>	<b>13,094,406</b>	<b>14,549,777</b>	<b>15,017,444</b>	<b>14,549,777</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,001,643	6,001,643	6,469,310	6,001,643
State Support Special Funds	536,024	536,020	536,020	536,020
Federal Funds	26,092	92,994	92,994	92,994
Tuition	6,529,564	7,919,120	7,919,120	7,919,120
Other Special Funds	1,083	0	0	0
<b>Totals</b>	<b>13,094,406</b>	<b>14,549,777</b>	<b>15,017,444</b>	<b>14,549,777</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	64	69	69	69
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>64</b>	<b>69</b>	<b>69</b>	<b>69</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,001,643	6,001,643	6,469,310	6,001,643
State Support Funds	536,024	536,020	536,020	536,020
Special Funds	6,556,739	8,012,114	8,012,114	8,012,114
<b>Totals</b>	<b>13,094,406</b>	<b>14,549,777</b>	<b>15,017,444</b>	<b>14,549,777</b>

**Agency Description and Programs**

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

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	13,003,025	14,423,224	14,890,891	14,423,224
2. Research				
Total Funds	0	6,702	6,702	6,702
3. Academic Support				
Total Funds	91,381	119,851	119,851	119,851

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	111,811,986	118,922,182	117,729,880	119,619,565
Travel	445,886	2,009,159	1,973,159	1,973,159
Contractual Services	6,384,996	8,387,734	8,260,031	8,260,031
Commodities	4,364,381	5,285,764	5,045,764	5,045,764
Capital Outlay - Other Than Equipment	160,508	749,522	439,022	439,022
Capital Outlay - Equipment	5,887,435	2,014,749	2,014,749	2,014,749
Vehicles	49,987	0	0	0
Subsidies, Loans & Grants	97,783,246	100,407,728	100,407,728	100,407,728
<b>Totals</b>	<b>226,888,425</b>	<b>237,776,838</b>	<b>235,870,333</b>	<b>237,760,018</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	112,476,506	113,998,392	115,773,417	117,663,102
State Support Special Funds	7,928,842	11,569,057	7,928,185	7,928,185
Federal Funds	69,823,040	60,082,718	60,082,718	60,082,718
Tuition	21,833,759	25,992,659	25,992,659	25,992,659
Sales & Services	2,280,956	8,263,604	8,263,604	8,263,604
Other Special Funds	12,545,322	17,870,408	17,829,750	17,829,750
<b>Totals</b>	<b>226,888,425</b>	<b>237,776,838</b>	<b>235,870,333</b>	<b>237,760,018</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	747	803	803	803
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>747</b>	<b>803</b>	<b>803</b>	<b>803</b>
<b><u>Summary Of Funding</u></b>				
General Funds	112,476,506	113,998,392	115,773,417	117,663,102
State Support Funds	7,928,842	11,569,057	7,928,185	7,928,185
Special Funds	106,483,077	112,209,389	112,168,731	112,168,731
<b>Totals</b>	<b>226,888,425</b>	<b>237,776,838</b>	<b>235,870,333</b>	<b>237,760,018</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 healthcare. The State concentrates its resources on physician education in the School of Medicine. The school is responsible for preparing learners to provide excellent care through innovative teaching and state-of-the-art research in the medical sciences, impressing an attitude of lifelong learning in its students and offering opportunities for their continuing education and leadership in delivering superior healthcare in Mississippi.

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	124,408,167	142,943,308	144,718,333	146,180,257
2. Research				
Total Funds	68,619,734	59,246,274	59,246,274	59,405,389
3. Academic Support				
Total Funds	6,253,978	6,620,714	6,620,714	6,695,826
4. Institutional Support				
Total Funds	16,568,438	13,276,324	13,276,324	13,317,590
5. Ambulatory Patient Services				
Total Funds	10,997,450	12,049,346	12,049,346	12,201,613
6. Asylum Hill Project				
Total Funds	40,658	3,640,872	-40,658	-40,658

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	161,398,244	99,971,580	103,496,223	99,971,580
Travel	69,815	1,717,906	1,717,906	1,717,906
Contractual Services	58,952,459	99,238,652	99,238,652	99,238,652
Commodities	7,899,768	19,674,618	19,674,618	19,674,618
Capital Outlay - Other Than Equipment	2,527,178	18,781,107	14,281,107	3,781,107
Capital Outlay - Equipment	10,644,091	10,395,937	10,395,937	10,395,937
Wireless Communication Devices	154,651	0	0	0
Subsidies, Loans & Grants	-109,434,755	-156,434,118	-156,434,118	-156,434,118
<b>Totals</b>	<b>132,211,451</b>	<b>93,345,682</b>	<b>92,370,325</b>	<b>78,345,682</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	19,409,952	20,846,775	24,371,418	20,846,775
State Support Special Funds	1,260,369	0	10,500,000	0
Federal Funds	26,251,024	11,420,212	11,420,212	11,420,212
Other Special Funds	1,482,856	2,254,021	2,254,021	2,254,021
EPIC Community Connect Prg	1,828,987	8,935,637	8,935,637	8,935,637
Parking	2,905,509	2,703,009	2,703,009	2,703,009
Hospital Support	79,072,754	47,186,028	32,186,028	32,186,028
<b>Totals</b>	<b>132,211,451</b>	<b>93,345,682</b>	<b>92,370,325</b>	<b>78,345,682</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	784	877	877	877
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>784</b>	<b>877</b>	<b>877</b>	<b>877</b>
<b><u>Summary Of Funding</u></b>				
General Funds	19,409,952	20,846,775	24,371,418	20,846,775
State Support Funds	1,260,369	0	10,500,000	0
Special Funds	111,541,130	72,498,907	57,498,907	57,498,907
<b>Totals</b>	<b>132,211,451</b>	<b>93,345,682</b>	<b>92,370,325</b>	<b>78,345,682</b>

**Agency Description and Programs**

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

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



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	2,329,983	8,384,059	8,384,059	8,384,059
2. Academic Support				
Total Funds	6,220,783	7,319,805	7,319,805	7,319,805
3. Student Services				
Total Funds	3,833,069	9,392,150	9,392,150	9,392,150
4. Institutional Support				
Total Funds	99,315,532	28,513,358	27,538,001	13,513,358
5. Operation & Maintenance				
Total Funds	19,792,777	39,736,310	39,736,310	39,736,310
6. Instruction				
Total Funds	719,307	0	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,590,403	11,849,571	12,319,528	11,849,571
Travel	87,806	111,713	111,713	111,713
Contractual Services	692,450	483,655	483,655	483,655
Commodities	216,466	209,199	209,199	209,199
Capital Outlay - Other Than Equipment	407,164	55,372,970	372,970	372,970
Capital Outlay - Equipment	390,006	221,246	221,246	221,246
Vehicles	25,507	0	0	0
Subsidies, Loans & Grants	6,461,175	6,629,227	6,629,227	6,629,227
<b>Totals</b>	<b>18,870,977</b>	<b>74,877,581</b>	<b>20,347,538</b>	<b>19,877,581</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,393,321	6,393,321	6,863,278	6,393,321
State Support Special Funds	418,484	55,418,485	418,485	418,485
Federal Funds	2,761,811	2,778,957	2,778,957	2,778,957
Tuition	9,285,194	10,286,818	10,286,818	10,286,818
Other Special Funds	12,167	0	0	0
<b>Totals</b>	<b>18,870,977</b>	<b>74,877,581</b>	<b>20,347,538</b>	<b>19,877,581</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	87	99	99	99
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>87</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,393,321	6,393,321	6,863,278	6,393,321
State Support Funds	418,484	55,418,485	418,485	418,485
Special Funds	12,059,172	13,065,775	13,065,775	13,065,775
<b>Totals</b>	<b>18,870,977</b>	<b>74,877,581</b>	<b>20,347,538</b>	<b>19,877,581</b>

**Agency Description and Programs**

The School of Nursing is located on the State's only academic health science campus and provides students with direct access to an interdisciplinary educational environment. The School of Nursing offers the people of Mississippi a baccalaureate degree program in nursing, a master's degree program in nursing, the Doctor of Nursing Practice program, and the post-graduate APRN certificate program in nursing, resulting in registered nurses of high professional competence, and raises the professional and educational standards of nurses now practicing in Mississippi.

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	15,452,866	71,863,195	17,333,152	16,886,848
2. Research				
Total Funds	2,784,602	1,572,699	1,572,699	1,572,699
3. Academic Support				
Total Funds	633,509	1,441,687	1,441,687	1,418,034

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,938,013	4,099,111	4,310,815	4,099,111
Travel	6,795	27,709	27,709	27,709
Contractual Services	178,824	64,481	64,481	64,481
Commodities	32,765	20,120	20,120	20,120
Capital Outlay - Other Than Equipment	7,755	51,167	51,167	51,167
Capital Outlay - Equipment	18,769	0	0	0
Subsidies, Loans & Grants	4,472,687	3,772,890	3,772,890	3,772,890
<b>Totals</b>	<b>7,655,608</b>	<b>8,035,478</b>	<b>8,247,182</b>	<b>8,035,478</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	3,041,179	2,969,179	3,180,883	2,969,179
State Support Special Funds	0	300,000	300,000	300,000
Federal Funds	4,066,786	2,941,790	2,941,790	2,941,790
Tuition	149,116	110,374	110,374	110,374
Other Special Funds	398,527	1,714,135	1,714,135	1,714,135
<b>Totals</b>	<b>7,655,608</b>	<b>8,035,478</b>	<b>8,247,182</b>	<b>8,035,478</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	19	27	27	27
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>19</b>	<b>27</b>	<b>27</b>	<b>27</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,041,179	2,969,179	3,180,883	2,969,179
State Support Funds	0	300,000	300,000	300,000
Special Funds	4,614,429	4,766,299	4,766,299	4,766,299
<b>Totals</b>	<b>7,655,608</b>	<b>8,035,478</b>	<b>8,247,182</b>	<b>8,035,478</b>

**Agency Description and Programs**

The School of Population Health, only 3 of its kind across the country, provides world-class graduate training. The school aims to educate and train leaders at all levels preparing to transform healthcare delivery and the health of Mississippians by developing an innovative academic infrastructure uniquely designed to educate future population health scientists and clinical professionals in the rapidly changing healthcare environment. To conduct pioneering population-based research and provide high-quality, value-driven, patient-centered care delivered in an increasingly complex healthcare system.

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	3,588,822	5,284,872	5,496,576	5,284,872
2. Academic Support				
Total Funds	0	814,957	814,957	814,957
3. Research				
Total Funds	4,066,786	1,935,649	1,935,649	1,935,649

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	714,324,452	753,025,077	760,471,722	718,502,234
Travel	317,474	1,355,795	1,355,795	1,355,795
Contractual Services	184,068,661	211,808,469	211,808,469	211,808,469
Commodities	331,377,160	343,492,835	343,492,835	343,492,835
Capital Outlay - Other Than Equipment	19,831,387	17,974,820	17,974,820	17,974,820
Capital Outlay - Equipment	21,548,579	25,665,650	25,665,650	25,665,650
Subsidies, Loans & Grants	110,184,207	142,078,951	142,078,951	142,078,951
<b>Totals</b>	<b>1,381,651,920</b>	<b>1,495,401,597</b>	<b>1,502,848,242</b>	<b>1,460,878,754</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	12,800,000	20,246,645	12,800,000
Federal Funds	6,949,917	7,819,729	7,819,729	7,819,729
Patient Revenue	1,239,918,094	1,399,419,455	1,399,419,455	1,364,896,612
Pharmacy Revenue	85,106,302	60,115,628	60,115,628	60,115,628
Telehealth Revenue	894,552	3,124,296	3,124,296	3,124,296
Other Special Funds	48,783,055	12,122,489	12,122,489	12,122,489
<b>Totals</b>	<b>1,381,651,920</b>	<b>1,495,401,597</b>	<b>1,502,848,242</b>	<b>1,460,878,754</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6,668	7,666	7,666	7,666
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>6,668</b>	<b>7,666</b>	<b>7,666</b>	<b>7,666</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	12,800,000	20,246,645	12,800,000
State Support Funds	0	0	0	0
Special Funds	1,381,651,920	1,482,601,597	1,482,601,597	1,448,078,754
<b>Totals</b>	<b>1,381,651,920</b>	<b>1,495,401,597</b>	<b>1,502,848,242</b>	<b>1,460,878,754</b>

**Agency Description and Programs**

The University Hospital serves as the teaching hospital for UMMC's education programs which consists of 1) exemplary in-patient care within a model teaching environment; 2) sophisticated skills and equipment for the diagnosis and treatment of patients in a teaching hospital and demonstrates those techniques in a model environment which constitutes the teaching site for students in all schools and programs at the University Medical Center; 3) a focal point of community health delivery, professional education, and service to the state in out-patient medicine; and 4) supportive services which contribute to the teaching environment and the totality of patient care. Students benefit from a diverse patient population, a heavy emphasis on productive teaching rounds, attention to the proper balance between supervision and autonomy, and sensitivity to feedback and evaluations.

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	48,886,839	247,634,899	247,634,899	245,649,492
2. Operational Services				
Total Funds	131,408,113	97,507,874	97,507,874	97,126,653
3. In-Patient Nursing Services				
Total Funds	188,408,167	223,838,274	231,284,919	214,539,703
4. Professional Services				
Total Funds	460,313,045	465,460,561	465,460,561	459,652,974
5. Patient & General Support				
Total Funds	89,153,168	78,526,436	78,526,436	76,863,673
6. Ambulatory Patient Services				
Total Funds	346,375,080	377,246,854	377,246,854	361,958,608
7. Institutional Support				
Total Funds	117,107,508	5,186,699	5,186,699	5,087,651

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,893,612	7,367,683	7,367,683	5,043,429
Travel	164,715	351,869	351,869	351,869
Contractual Services	3,006,911	6,975,018	6,975,018	6,975,018
Commodities	112,772	468,962	468,962	468,962
Capital Outlay - Equipment	16,482	394,788	394,788	394,788
Subsidies, Loans & Grants	51,062,689	140,312,929	140,312,929	87,612,929
<b>Totals</b>	<b>59,257,181</b>	<b>155,871,249</b>	<b>155,871,249</b>	<b>100,846,995</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	21,214,880	28,118,829	15,802,332	15,802,332
State Appropriations	5,831,484	6,116,874	6,116,874	6,059,847
State Support Special Funds	248,745	53,056,000	53,056,000	356,000
Federal Funds	8,201,507	7,927,072	7,927,072	5,737,618
Other Special Funds	30,913,537	43,835,420	43,835,419	43,835,419
Workforce Carryover	0	1,000,000	1,000,000	1,000,000
Proprietary Schools	275,613	574,386	574,386	574,386
MDES - WETF FUNDS	20,690,244	31,045,000	31,045,000	30,000,000
Less: Est Cash Available	-28,118,829	-15,802,332	-3,485,834	-2,518,607
<b>Totals</b>	<b>59,257,181</b>	<b>155,871,249</b>	<b>155,871,249</b>	<b>100,846,995</b>
General Fund Lapse	148,266	0	0	0
State Support Fund Lapse	107,255	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	42	52	52	45
Part-Time	0			
Time-Limited Full-Time	10	0	0	0
Part-Time	0			
<b>Totals</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>45</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,831,484	6,116,874	6,116,874	6,059,847
State Support Funds	248,745	53,056,000	53,056,000	356,000
Special Funds	53,176,952	96,698,375	96,698,375	94,431,148
<b>Totals</b>	<b>59,257,181</b>	<b>155,871,249</b>	<b>155,871,249</b>	<b>100,846,995</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 continuous improvement through ongoing assessment and accountability.

**3. Proprietary Schools and College Registration**

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

**4. Career and Technical Education**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	6,013,158	71,513,170	71,513,170	18,752,553
2. Workforce Education				
Total Funds	24,490,403	52,292,785	52,292,785	50,063,836
3. Proprietary Schs & College Reg				
Total Funds	178,100	574,386	574,386	570,246
4. Career & Technical Education				
Total Funds	28,575,520	31,490,908	31,490,908	31,460,361

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	426,732,010	464,929,296	465,476,419	444,799,774
Travel	6,753,504	8,095,128	8,170,253	8,082,753
Contractual Services	129,460,255	148,052,818	126,890,622	124,064,092
Commodities	47,613,208	47,635,400	43,313,279	41,495,167
Capital Outlay - Other Than Equipment	17,301,952	20,989,659	2,877,251	2,877,251
Capital Outlay - Equipment	25,388,046	29,640,498	27,160,305	26,356,104
Vehicles	989,541	904,864	874,864	874,864
Subsidies, Loans & Grants	159,623,081	120,908,096	137,612,351	102,248,222
<b>Totals</b>	<b>813,861,597</b>	<b>841,155,759</b>	<b>812,375,344</b>	<b>750,798,227</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	234,066,917	268,770,750	250,943,518	250,943,518
State Appropriations	191,641,997	204,109,878	247,109,878	206,369,562
State Support Special Funds	57,884,845	72,785,786	62,785,786	62,785,786
Federal Funds	228,617,004	155,981,021	105,143,630	105,143,630
Indirect State	40,737,589	68,472,189	47,837,703	47,837,703
Local	329,637,926	321,579,653	339,878,502	329,479,599
Health & Life Insurance Carryover	46,069	400,000	400,000	400,000
Less: Est Cash Available	-268,770,750	-250,943,518	-241,723,673	-252,161,571
<b>Totals</b>	<b>813,861,597</b>	<b>841,155,759</b>	<b>812,375,344</b>	<b>750,798,227</b>
State Support Fund Lapse	101	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	5,637	8,120	8,128	8,120
Part-Time	2,401			
Time-Limited Full-Time	0	148	148	148
Part-Time	0			
<b>Totals</b>	<b>8,038</b>	<b>8,268</b>	<b>8,276</b>	<b>8,268</b>
<b><u>Summary Of Funding</u></b>				
General Funds	191,641,997	204,109,878	247,109,878	206,369,562
State Support Funds	57,884,845	72,785,786	62,785,786	62,785,786
Special Funds	564,334,755	564,260,095	502,479,680	481,642,879
<b>Totals</b>	<b>813,861,597</b>	<b>841,155,759</b>	<b>812,375,344</b>	<b>750,798,227</b>

**Agency Description and Programs**

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

**1. Instruction**

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

**2. Instructional Support**

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

**3. Student Services**

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

**4. Institutional Support**

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

**5. Physical Plant Operation**

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

**6. Program Enhancements**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	373,816,957	376,923,718	365,871,056	355,619,938
2. Instructional Support				
Total Funds	23,444,296	24,018,868	23,284,853	20,898,528
3. Student Services				
Total Funds	128,987,045	127,588,667	108,405,107	113,467,059
4. Institutional Support				
Total Funds	194,494,147	205,239,331	192,141,058	174,765,551
5. Physical Plant Operation				
Total Funds	93,119,152	107,385,175	87,673,270	86,047,153
6. Program Enhancements				
Total Funds	0	0	35,000,000	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	15,474,101	15,806,267	15,806,267	0
Travel	338,971	353,662	353,662	0
Contractual Services	6,065,493	5,339,814	5,509,375	0
Commodities	2,929,652	3,005,174	3,045,174	0
Capital Outlay - Other Than Equipment	18,300	33,486	33,486	0
Capital Outlay - Equipment	2,114,541	2,071,596	2,071,596	0
Vehicles	51,813	0	0	0
Subsidies, Loans & Grants	2,976,742	2,258,874	2,258,874	0
<b>Totals</b>	<b>29,969,613</b>	<b>28,868,873</b>	<b>29,078,434</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,802,352	9,802,352	9,802,352	0
State Appropriations	6,202,137	6,874,673	7,084,234	0
State Support Special Funds	1,763,916	2,360,088	2,045,824	0
Federal Funds	8,906,408	7,834,953	7,834,953	0
Indirect State	1,167,248	1,147,678	1,147,678	0
Local	11,929,904	10,651,481	10,965,745	0
Less: Est Cash Available	-9,802,352	-9,802,352	-9,802,352	0
<b>Totals</b>	<b>29,969,613</b>	<b>28,868,873</b>	<b>29,078,434</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	229	293	293	0
Part-Time	64			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>293</b>	<b>293</b>	<b>293</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,202,137	6,874,673	7,084,234	0
State Support Funds	1,763,916	2,360,088	2,045,824	0
Special Funds	22,003,560	19,634,112	19,948,376	0
<b>Totals</b>	<b>29,969,613</b>	<b>28,868,873</b>	<b>29,078,434</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	16,601,717	14,756,009	14,756,009	0
2. Instructional Support				
Total Funds	2,708,548	2,870,833	2,870,833	0
3. Student Services				
Total Funds	4,474,510	4,615,892	4,615,892	0

---

4. Institutional Support				
Total Funds	2,877,120	2,870,795	2,870,795	0
5. Physical Plant Operation				
Total Funds	3,307,718	3,755,344	3,964,905	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,759,438	19,475,160	19,475,160	0
Travel	421,743	567,878	567,878	0
Contractual Services	4,259,741	4,467,747	4,467,747	0
Commodities	1,366,179	1,534,245	1,534,245	0
Capital Outlay - Other Than Equipment	405,808	477,104	350,532	0
Capital Outlay - Equipment	977,393	531,217	531,217	0
Subsidies, Loans & Grants	5,784,415	3,244,701	2,603,834	0
<b>Totals</b>	<b>32,974,717</b>	<b>30,298,052</b>	<b>29,530,613</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,405,165	11,484,018	11,484,018	0
State Appropriations	9,070,131	9,396,157	9,729,839	0
State Support Special Funds	2,637,597	3,249,959	2,789,705	0
Federal Funds	9,679,272	2,530,867	1,890,000	0
Indirect State	1,911,881	1,992,500	1,992,500	0
Local	11,754,689	13,128,569	13,128,569	0
Less: Est Cash Available	-11,484,018	-11,484,018	-11,484,018	0
<b>Totals</b>	<b>32,974,717</b>	<b>30,298,052</b>	<b>29,530,613</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	267	398	398	0
Part-Time	129			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>396</b>	<b>398</b>	<b>398</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,070,131	9,396,157	9,729,839	0
State Support Funds	2,637,597	3,249,959	2,789,705	0
Special Funds	21,266,989	17,651,936	17,011,069	0
<b>Totals</b>	<b>32,974,717</b>	<b>30,298,052</b>	<b>29,530,613</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,034,532	13,682,962	14,016,644	0
2. Instructional Support				
Total Funds	882,588	962,895	962,895	0
3. Student Services				
Total Funds	7,998,777	4,873,897	4,233,030	0

---

4. Institutional Support				
Total Funds	5,888,118	6,770,851	6,770,851	0
5. Physical Plant Operation				
Total Funds	4,170,702	4,007,447	3,547,193	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,584,786	17,598,632	17,598,632	0
Travel	209,272	232,484	232,484	0
Contractual Services	5,438,824	2,932,751	3,077,751	0
Commodities	642,037	690,433	740,433	0
Capital Outlay - Other Than Equipment	5,188	5,658	5,658	0
Capital Outlay - Equipment	651,165	526,716	279,585	0
Subsidies, Loans & Grants	5,496,182	2,293,773	2,293,773	0
<b>Totals</b>	<b>26,027,454</b>	<b>24,280,447</b>	<b>24,228,316</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	7,923,081	8,189,852	8,474,041	0
State Support Special Funds	2,268,467	2,821,425	2,485,105	0
Federal Funds	6,191,593	881,086	881,086	0
Indirect State	1,666,481	3,653,864	3,065,288	0
Local	7,977,832	8,734,220	9,322,796	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
<b>Totals</b>	<b>26,027,454</b>	<b>24,280,447</b>	<b>24,228,316</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	207	351	351	0
Part-Time	144			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>351</b>	<b>351</b>	<b>351</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,923,081	8,189,852	8,474,041	0
State Support Funds	2,268,467	2,821,425	2,485,105	0
Special Funds	15,835,906	13,269,170	13,269,170	0
<b>Totals</b>	<b>26,027,454</b>	<b>24,280,447</b>	<b>24,228,316</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,939,171	14,430,709	14,378,578	0
2. Instructional Support				
Total Funds	433,686	561,088	561,088	0
3. Student Services				
Total Funds	3,470,651	3,687,046	3,687,046	0



---

4. Institutional Support				
Total Funds	5,955,150	3,254,852	3,254,852	0
5. Physical Plant Operation				
Total Funds	3,228,796	2,346,752	2,346,752	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,446,104	24,224,107	24,636,730	0
Travel	140,692	340,879	340,879	0
Contractual Services	7,679,306	8,469,965	8,323,832	0
Commodities	1,937,322	2,740,485	2,740,485	0
Capital Outlay - Other Than Equipment	162,128	796,464	262,739	0
Capital Outlay - Equipment	558,288	1,067,240	1,067,240	0
Vehicles	252,800	30,000	0	0
Subsidies, Loans & Grants	7,238,750	4,936,564	2,533,663	0
<b>Totals</b>	<b>41,415,390</b>	<b>42,605,704</b>	<b>39,905,568</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	25,949,628	25,949,628	25,949,628	0
State Appropriations	9,480,304	10,619,166	11,031,789	0
State Support Special Funds	2,881,714	3,829,506	3,295,781	0
Federal Funds	8,906,290	4,920,629	2,517,544	0
Indirect State	2,141,311	2,273,615	2,234,809	0
Local	18,005,771	20,962,788	20,825,645	0
Less: Est Cash Available	-25,949,628	-25,949,628	-25,949,628	0
<b>Totals</b>	<b>41,415,390</b>	<b>42,605,704</b>	<b>39,905,568</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	291	394	400	0
Part-Time	115			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>406</b>	<b>394</b>	<b>400</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,480,304	10,619,166	11,031,789	0
State Support Funds	2,881,714	3,829,506	3,295,781	0
Special Funds	29,053,372	28,157,032	25,577,998	0
<b>Totals</b>	<b>41,415,390</b>	<b>42,605,704</b>	<b>39,905,568</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	21,996,200	21,122,092	18,737,685	0
2. Instructional Support				
Total Funds	370,371	436,858	436,858	0
3. Student Services				
Total Funds	5,965,713	7,211,620	7,575,749	0

---

4. Institutional Support				
Total Funds	7,851,300	8,097,434	7,951,301	0
5. Physical Plant Operation				
Total Funds	5,231,806	5,737,700	5,203,975	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	73,248,379	78,641,243	78,641,243	0
Travel	1,312,942	1,609,137	1,609,137	0
Contractual Services	23,908,170	25,404,853	25,312,007	0
Commodities	5,698,287	7,501,331	7,501,331	0
Capital Outlay - Other Than Equipment	841,433	1,444,257	1,141,433	0
Capital Outlay - Equipment	6,102,270	6,102,270	6,102,270	0
Vehicles	444,864	444,864	444,864	0
Subsidies, Loans & Grants	59,636,688	59,636,689	49,176,924	0
<b>Totals</b>	<b>171,193,033</b>	<b>180,784,644</b>	<b>169,929,209</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,906,223	14,876,688	8,756,348	0
State Appropriations	24,640,617	27,554,177	28,774,296	0
State Support Special Funds	7,869,586	10,297,782	8,681,993	0
Federal Funds	87,725,161	77,725,161	67,265,396	0
Indirect State	4,953,449	5,225,754	5,225,754	0
Local	52,928,616	53,461,430	60,461,430	0
Health & Life Insurance Carryover	46,069	400,000	400,000	0
Less: Est Cash Available	-14,876,688	-8,756,348	-9,636,008	0
<b>Totals</b>	<b>171,193,033</b>	<b>180,784,644</b>	<b>169,929,209</b>	<b>0</b>
State Support Fund Lapse	101	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	859	1,556	1,586	0
Part-Time	539			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>1,398</b>	<b>1,556</b>	<b>1,586</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	24,640,617	27,554,177	28,774,296	0
State Support Funds	7,869,586	10,297,782	8,681,993	0
Special Funds	138,682,830	142,932,685	132,472,920	0
<b>Totals</b>	<b>171,193,033</b>	<b>180,784,644</b>	<b>169,929,209</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	50,390,856	55,783,720	55,783,720	0
2. Instructional Support				
Total Funds	4,000,376	4,000,376	4,000,376	0

---

3. Student Services				
Total Funds	31,131,563	31,131,564	20,671,799	0
4. Institutional Support				
Total Funds	75,332,096	75,628,291	75,628,291	0
5. Physical Plant Operation				
Total Funds	10,338,142	14,240,693	13,845,023	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,278,302	32,799,149	32,799,149	0
Travel	358,983	415,393	500,393	0
Contractual Services	6,454,646	12,830,996	5,736,001	0
Commodities	2,668,305	4,732,511	3,032,511	0
Capital Outlay - Other Than Equipment	719,825	900,962	166,947	0
Capital Outlay - Equipment	744,409	2,715,036	1,075,658	0
Subsidies, Loans & Grants	11,216,053	8,254,645	4,754,645	0
<b>Totals</b>	<b>50,440,523</b>	<b>62,648,692</b>	<b>48,065,304</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	27,398,735	34,511,917	35,122,671	0
State Appropriations	15,602,960	16,045,762	16,751,604	0
State Support Special Funds	4,839,856	5,833,919	5,099,904	0
Federal Funds	11,497,071	9,540,215	985,000	0
Indirect State	2,694,312	8,739,550	2,739,550	0
Local	22,919,506	23,100,000	23,100,000	0
Less: Est Cash Available	-34,511,917	-35,122,671	-35,733,425	0
<b>Totals</b>	<b>50,440,523</b>	<b>62,648,692</b>	<b>48,065,304</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	360	520	520	0
Part-Time	143			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>503</b>	<b>520</b>	<b>520</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	15,602,960	16,045,762	16,751,604	0
State Support Funds	4,839,856	5,833,919	5,099,904	0
Special Funds	29,997,707	40,769,011	26,213,796	0
<b>Totals</b>	<b>50,440,523</b>	<b>62,648,692</b>	<b>48,065,304</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	22,695,275	26,900,738	27,606,580	0
2. Instructional Support				
Total Funds	1,153,339	1,518,930	784,915	0
3. Student Services				
Total Funds	13,212,727	10,517,504	7,017,504	0

---

4. Institutional Support				
Total Funds	8,135,365	17,796,314	6,741,099	0
5. Physical Plant Operation				
Total Funds	5,243,817	5,915,206	5,915,206	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,293,451	33,317,917	33,317,917	0
Travel	280,797	398,125	398,125	0
Contractual Services	6,613,208	10,897,379	7,703,395	0
Commodities	11,033,720	6,169,851	3,166,777	0
Capital Outlay - Other Than Equipment	630,416	6,355,651	94,941	0
Capital Outlay - Equipment	709,271	438,328	438,328	0
Vehicles	27,567	240,000	240,000	0
Subsidies, Loans & Grants	4,868,201	5,517,750	5,517,750	0
<b>Totals</b>	<b>54,456,631</b>	<b>63,335,001</b>	<b>50,877,233</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	11,318,146	9,198,656	5,154,807	0
State Appropriations	13,782,378	14,389,868	14,977,027	0
State Support Special Funds	4,235,398	5,125,009	4,364,299	0
Federal Funds	11,165,752	12,024,900	2,240,683	0
Indirect State	2,569,534	5,266,932	2,766,932	0
Local	20,584,079	22,484,443	22,484,443	0
Less: Est Cash Available	-9,198,656	-5,154,807	-1,110,958	0
<b>Totals</b>	<b>54,456,631</b>	<b>63,335,001</b>	<b>50,877,233</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	433	653	653	0
Part-Time	234			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>667</b>	<b>653</b>	<b>653</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,782,378	14,389,868	14,977,027	0
State Support Funds	4,235,398	5,125,009	4,364,299	0
Special Funds	36,438,855	43,820,124	31,535,907	0
<b>Totals</b>	<b>54,456,631</b>	<b>63,335,001</b>	<b>50,877,233</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	35,042,509	38,461,332	29,869,886	0
2. Instructional Support				
Total Funds	1,484,638	1,198,950	1,198,950	0
3. Student Services				
Total Funds	5,251,842	6,189,019	6,189,019	0



---

4. Institutional Support				
Total Funds	6,616,368	7,259,532	7,153,920	0
5. Physical Plant Operation				
Total Funds	6,061,274	10,226,168	6,465,458	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,010,861	30,703,596	30,703,596	0
Travel	345,188	537,328	537,328	0
Contractual Services	6,352,203	6,694,808	6,944,808	0
Commodities	3,572,221	3,395,201	3,664,492	0
Capital Outlay - Other Than Equipment	568,256	2,730,027	53,700	0
Capital Outlay - Equipment	544,722	2,359,329	2,359,329	0
Vehicles	21,485	145,000	145,000	0
Subsidies, Loans & Grants	16,184,683	5,346,425	5,346,425	0
<b>Totals</b>	<b>55,599,619</b>	<b>51,911,714</b>	<b>49,754,678</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,773,419	6,454,561	5,694,017	0
State Appropriations	12,448,364	12,926,379	13,445,670	0
State Support Special Funds	3,857,540	4,730,921	4,054,594	0
Federal Funds	13,237,949	1,412,502	1,412,502	0
Indirect State	2,244,997	6,855,421	4,855,421	0
Local	21,491,911	25,225,947	22,920,000	0
Less: Est Cash Available	-6,454,561	-5,694,017	-2,627,526	0
<b>Totals</b>	<b>55,599,619</b>	<b>51,911,714</b>	<b>49,754,678</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	305	325	325	0
Part-Time	0			
Time-Limited Full-Time	135	149	149	0
Part-Time	0			
<b>Totals</b>	<b>440</b>	<b>474</b>	<b>474</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,448,364	12,926,379	13,445,670	0
State Support Funds	3,857,540	4,730,921	4,054,594	0
Special Funds	39,293,715	34,254,414	32,254,414	0
<b>Totals</b>	<b>55,599,619</b>	<b>51,911,714</b>	<b>49,754,678</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	35,748,894	30,168,841	28,688,132	0
2. Instructional Support				
Total Funds	772,273	952,152	952,152	0
3. Student Services				
Total Funds	6,565,521	6,745,803	6,745,803	0

---

4. Institutional Support				
Total Funds	6,981,266	8,315,347	8,315,347	0
5. Physical Plant Operation				
Total Funds	5,531,665	5,729,571	5,053,244	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,651,213	23,047,320	23,047,320	0
Travel	500,627	573,062	573,062	0
Contractual Services	4,910,783	5,301,668	5,504,247	0
Commodities	1,675,076	1,619,125	1,680,993	0
Capital Outlay - Other Than Equipment	1,925,679	2,671,054	589,403	0
Capital Outlay - Equipment	2,133,316	1,757,896	1,825,066	0
Subsidies, Loans & Grants	5,378,222	1,782,430	1,782,430	0
<b>Totals</b>	<b>38,174,916</b>	<b>36,752,555</b>	<b>35,002,521</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	13,009,291	12,271,218	10,869,321	0
State Appropriations	10,226,818	10,611,373	10,942,990	0
State Support Special Funds	3,008,553	3,671,913	3,249,222	0
Federal Funds	8,346,718	3,298,545	1,639,585	0
Indirect State	2,228,299	3,365,168	2,189,471	0
Local	13,626,455	14,403,659	15,579,356	0
Less: Est Cash Available	-12,271,218	-10,869,321	-9,467,424	0
<b>Totals</b>	<b>38,174,916</b>	<b>36,752,555</b>	<b>35,002,521</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	314	399	399	0
Part-Time	98			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>412</b>	<b>399</b>	<b>399</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,226,818	10,611,373	10,942,990	0
State Support Funds	3,008,553	3,671,913	3,249,222	0
Special Funds	24,939,545	22,469,269	20,810,309	0
<b>Totals</b>	<b>38,174,916</b>	<b>36,752,555</b>	<b>35,002,521</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	13,377,583	15,305,805	15,637,422	0
2. Instructional Support				
Total Funds	4,175,730	3,698,239	3,698,239	0
3. Student Services				
Total Funds	9,582,175	6,260,873	6,260,873	0

---

4. Institutional Support				
Total Funds	5,617,789	5,437,289	5,437,289	0
5. Physical Plant Operation				
Total Funds	5,421,639	6,050,349	3,968,698	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,350,536	18,008,457	18,008,457	0
Travel	282,445	314,797	314,797	0
Contractual Services	8,191,060	11,978,152	4,204,621	0
Commodities	4,072,273	1,623,125	1,623,125	0
Capital Outlay - Other Than Equipment	20,105	19,000	19,000	0
Capital Outlay - Equipment	988,992	181,305	181,305	0
Vehicles	149,900	0	0	0
Subsidies, Loans & Grants	1,403,534	1,660,080	1,660,080	0
<b>Totals</b>	<b>31,458,845</b>	<b>33,784,916</b>	<b>26,011,385</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,577,169	2,880,590	2,769,235	0
State Appropriations	7,615,282	7,931,446	8,177,559	0
State Support Special Funds	2,184,835	2,657,902	2,285,315	0
Federal Funds	8,816,841	5,972,246	1,025,189	0
Indirect State	1,991,382	4,761,503	2,061,503	0
Local	9,153,926	12,350,464	12,114,173	0
Less: Est Cash Available	-2,880,590	-2,769,235	-2,421,589	0
<b>Totals</b>	<b>31,458,845</b>	<b>33,784,916</b>	<b>26,011,385</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	230	338	338	0
Part-Time	76			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>306</b>	<b>338</b>	<b>338</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,615,282	7,931,446	8,177,559	0
State Support Funds	2,184,835	2,657,902	2,285,315	0
Special Funds	21,658,728	23,195,568	15,548,511	0
<b>Totals</b>	<b>31,458,845</b>	<b>33,784,916</b>	<b>26,011,385</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	13,074,912	14,360,084	14,360,084	0
2. Instructional Support				
Total Funds	382,468	418,512	418,512	0
3. Student Services				
Total Funds	2,936,210	8,168,310	3,221,253	0

---

4. Institutional Support				
Total Funds	12,848,236	5,179,334	5,179,334	0
5. Physical Plant Operation				
Total Funds	2,217,019	5,658,676	2,832,202	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	51,791,598	58,401,750	58,401,750	0
Travel	333,821	530,777	518,402	0
Contractual Services	21,683,773	22,834,511	21,593,125	0
Commodities	3,563,176	5,130,808	4,880,808	0
Capital Outlay - Other Than Equipment	9,587,331	96,340	96,340	0
Capital Outlay - Equipment	3,460,829	5,296,496	4,108,642	0
Subsidies, Loans & Grants	20,358,830	8,024,315	6,732,103	0
<b>Totals</b>	<b>110,779,358</b>	<b>100,314,997</b>	<b>96,331,170</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	59,869,963	87,947,029	81,947,029	0
State Appropriations	22,192,609	23,316,245	24,344,337	0
State Support Special Funds	7,098,647	8,728,270	7,436,058	0
Federal Funds	36,696,838	6,033,218	4,863,511	0
Indirect State	7,667,130	12,098,662	9,548,662	0
Local	65,201,200	44,138,602	50,138,602	0
Less: Est Cash Available	-87,947,029	-81,947,029	-81,947,029	0
<b>Totals</b>	<b>110,779,358</b>	<b>100,314,997</b>	<b>96,331,170</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	721	915	915	0
Part-Time	147			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>868</b>	<b>915</b>	<b>915</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	22,192,609	23,316,245	24,344,337	0
State Support Funds	7,098,647	8,728,270	7,436,058	0
Special Funds	81,488,102	68,270,482	64,550,775	0
<b>Totals</b>	<b>110,779,358</b>	<b>100,314,997</b>	<b>96,331,170</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	57,184,834	45,788,318	44,868,611	0
2. Instructional Support				
Total Funds	3,313,378	3,685,025	3,685,025	0
3. Student Services				
Total Funds	10,523,137	10,298,063	10,298,063	0



---

4. Institutional Support				
Total Funds	19,144,169	22,442,667	23,220,759	0
5. Physical Plant Operation				
Total Funds	20,613,840	18,100,924	14,258,712	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,186,500	23,715,563	23,715,563	0
Travel	522,036	583,097	583,097	0
Contractual Services	5,261,009	8,769,542	5,615,615	0
Commodities	1,544,889	2,552,921	2,552,921	0
Capital Outlay - Other Than Equipment	236,141	11,250	11,250	0
Capital Outlay - Equipment	2,035,989	1,097,491	1,097,491	0
Vehicles	41,112	45,000	45,000	0
Subsidies, Loans & Grants	4,714,366	3,838,861	3,838,861	0
<b>Totals</b>	<b>37,542,042</b>	<b>40,613,725</b>	<b>37,459,798</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,736,708	11,075,446	11,075,446	0
State Appropriations	10,881,878	12,879,696	13,351,648	0
State Support Special Funds	3,236,126	4,572,173	3,987,651	0
Federal Funds	5,783,294	6,097,177	3,055,820	0
Indirect State	2,451,190	2,583,618	2,583,618	0
Local	11,528,292	14,481,061	14,481,061	0
Less: Est Cash Available	-11,075,446	-11,075,446	-11,075,446	0
<b>Totals</b>	<b>37,542,042</b>	<b>40,613,725</b>	<b>37,459,798</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	302	378	378	0
Part-Time	118			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>420</b>	<b>378</b>	<b>378</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,881,878	12,879,696	13,351,648	0
State Support Funds	3,236,126	4,572,173	3,987,651	0
Special Funds	23,424,038	23,161,856	20,120,499	0
<b>Totals</b>	<b>37,542,042</b>	<b>40,613,725</b>	<b>37,459,798</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	18,838,373	19,703,943	19,703,943	0
2. Instructional Support				
Total Funds	825,568	760,247	760,247	0
3. Student Services				
Total Funds	6,815,586	6,651,846	6,651,846	0

---

4. Institutional Support				
Total Funds	7,075,206	9,432,999	6,863,594	0
5. Physical Plant Operation				
Total Funds	3,987,309	4,064,690	3,480,168	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	38,617,251	40,161,889	40,296,389	0
Travel	780,045	780,044	782,544	0
Contractual Services	11,291,683	11,285,457	11,296,957	0
Commodities	4,464,449	4,464,449	4,554,939	0
Capital Outlay - Other Than Equipment	884,075	4,369,579	0	0
Capital Outlay - Equipment	2,857,657	2,857,657	3,384,657	0
Subsidies, Loans & Grants	5,057,391	5,057,392	5,057,392	0
<b>Totals</b>	<b>63,952,551</b>	<b>68,976,467</b>	<b>65,372,878</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,651,622	12,651,622	12,651,622	0
State Appropriations	17,175,400	17,998,941	18,773,431	0
State Support Special Funds	5,295,494	6,436,756	5,567,177	0
Federal Funds	8,306,093	11,547,829	3,370,668	0
Indirect State	2,393,220	6,232,400	2,770,048	0
Local	30,782,344	26,760,541	33,041,179	0
Less: Est Cash Available	-12,651,622	-12,651,622	-10,801,247	0
<b>Totals</b>	<b>63,952,551</b>	<b>68,976,467</b>	<b>65,372,878</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	510	820	822	0
Part-Time	328			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>838</b>	<b>820</b>	<b>822</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,175,400	17,998,941	18,773,431	0
State Support Funds	5,295,494	6,436,756	5,567,177	0
Special Funds	41,481,657	44,540,770	41,032,270	0
<b>Totals</b>	<b>63,952,551</b>	<b>68,976,467</b>	<b>65,372,878</b>	<b>0</b>

**Agency Description and Programs**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	28,118,277	28,034,510	28,800,500	0
2. Instructional Support				
Total Funds	1,362,293	1,229,979	1,229,979	0
3. Student Services				
Total Funds	10,671,843	10,847,755	10,847,755	0

---

4. Institutional Support				
Total Funds	15,213,550	16,441,843	16,441,843	0
5. Physical Plant Operation				
Total Funds	8,586,588	12,422,380	8,052,801	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,682,606	34,617,160	34,617,160	0
Travel	625,586	541,327	541,327	0
Contractual Services	8,204,706	8,024,283	8,660,946	0
Commodities	1,693,500	1,449,094	1,449,094	0
Capital Outlay - Other Than Equipment	1,011,057	730,681	18,247	0
Capital Outlay - Equipment	932,593	2,070,044	2,070,044	0
Subsidies, Loans & Grants	5,323,630	5,271,183	5,271,183	0
<b>Totals</b>	<b>47,473,678</b>	<b>52,703,772</b>	<b>52,628,001</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	18,299,872	19,142,723	19,142,723	0
State Appropriations	14,742,453	15,560,763	16,197,426	0
State Support Special Funds	4,578,553	5,781,991	5,069,557	0
Federal Funds	2,570,459	4,753,147	4,753,147	0
Indirect State	3,231,973	3,231,923	3,231,923	0
Local	23,193,091	23,375,948	23,375,948	0
Less: Est Cash Available	-19,142,723	-19,142,723	-19,142,723	0
<b>Totals</b>	<b>47,473,678</b>	<b>52,703,772</b>	<b>52,628,001</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	432	568	568	0
Part-Time	105			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>537</b>	<b>568</b>	<b>568</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,742,453	15,560,763	16,197,426	0
State Support Funds	4,578,553	5,781,991	5,069,557	0
Special Funds	28,152,672	31,361,018	31,361,018	0
<b>Totals</b>	<b>47,473,678</b>	<b>52,703,772</b>	<b>52,628,001</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	24,026,932	27,516,349	27,516,349	0
2. Instructional Support				
Total Funds	1,069,224	1,209,743	1,209,743	0
3. Student Services				
Total Funds	6,303,511	6,220,710	6,220,710	0

---

4. Institutional Support				
Total Funds	9,436,911	11,223,829	11,223,829	0
5. Physical Plant Operation				
Total Funds	6,637,100	6,533,141	6,457,370	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,356,884	14,411,086	14,411,086	0
Travel	300,356	317,138	317,138	0
Contractual Services	3,145,650	2,820,892	2,940,195	0
Commodities	752,122	1,026,647	1,145,951	0
Capital Outlay - Other Than Equipment	286,210	348,146	33,575	0
Capital Outlay - Equipment	576,611	567,877	567,877	0
Subsidies, Loans & Grants	1,645,119	1,639,500	1,639,500	0
<b>Totals</b>	<b>20,062,952</b>	<b>21,131,286</b>	<b>21,055,322</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,868,624	9,024,302	9,024,301	0
State Appropriations	7,317,310	7,670,466	7,909,073	0
State Support Special Funds	2,128,563	2,688,172	2,373,601	0
Federal Funds	787,265	1,408,546	1,408,546	0
Indirect State	1,420,932	1,038,601	1,038,601	0
Local	8,564,560	8,325,500	8,325,500	0
Less: Est Cash Available	-9,024,302	-9,024,301	-9,024,300	0
<b>Totals</b>	<b>20,062,952</b>	<b>21,131,286</b>	<b>21,055,322</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	176	212	212	0
Part-Time	29			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>205</b>	<b>212</b>	<b>212</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,317,310	7,670,466	7,909,073	0
State Support Funds	2,128,563	2,688,172	2,373,601	0
Special Funds	10,617,079	10,772,648	10,772,648	0
<b>Totals</b>	<b>20,062,952</b>	<b>21,131,286</b>	<b>21,055,322</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,746,892	10,908,306	11,146,913	0
2. Instructional Support				
Total Funds	509,816	515,041	515,041	0
3. Student Services				
Total Funds	4,083,279	4,168,765	4,168,765	0



---

4. Institutional Support				
Total Funds	3,181,228	2,943,040	2,943,040	0
5. Physical Plant Operation				
Total Funds	2,541,737	2,596,134	2,281,563	0



PUBLIC HEALTH

HEALTH DEPARTMENT

MISSISSIPPI MEDICAL CANNABIS

ARPA RURAL WATER ASSOCIATIONS INFRA GRANT PRG

COVID-19 HOSPITAL EXPANDED CAPACITY PRG FD

LOCAL PROVIDER INNOVATION GRANT PRG

VICTIMS OF CRIME ACT GRANTS



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	106,740,309	141,822,952	174,720,379	138,670,214
Travel	3,693,923	10,000,000	10,000,000	10,000,000
Contractual Services	87,434,594	83,208,651	82,343,651	82,343,651
Commodities	59,437,224	74,232,817	74,482,263	74,232,817
Capital Outlay - Equipment	5,803,084	6,874,451	7,346,697	6,874,451
Vehicles	105,370	0	0	0
Wireless Communication Devices	50,836	280,000	280,000	280,000
Subsidies, Loans & Grants	131,853,344	238,290,006	235,790,006	227,975,006
<b>Totals</b>	<b>395,118,684</b>	<b>554,708,877</b>	<b>584,962,996</b>	<b>540,376,139</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	63,261,008	102,167,927	71,856,574	71,856,574
State Appropriations	33,274,222	34,861,746	49,416,837	34,944,301
State Support Special Funds	23,574,022	40,458,783	35,093,783	29,278,783
Federal Funds	269,369,682	341,707,215	355,503,207	338,981,194
Local	4,207,884	4,200,000	4,200,000	4,200,000
Fees & Other Special Funds	85,604,250	84,456,780	95,256,780	95,256,780
Domestic Violence	534,256	568,000	568,000	568,000
Trauma Care	17,461,287	18,145,000	18,145,000	18,145,000
Less: Est Cash Available	-102,167,927	-71,856,574	-45,077,185	-52,854,493
<b>Totals</b>	<b>395,118,684</b>	<b>554,708,877</b>	<b>584,962,996</b>	<b>540,376,139</b>
State Support Fund Lapse	5,854,761	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,010	939	939	699
Part-Time	4			
Time-Limited Full-Time	1,391	1,375	1,475	1,306
Part-Time	4			
<b>Totals</b>	<b>2,409</b>	<b>2,314</b>	<b>2,414</b>	<b>2,005</b>
<b><u>Summary Of Funding</u></b>				
General Funds	33,274,222	34,861,746	49,416,837	34,944,301
State Support Funds	23,574,022	40,458,783	35,093,783	29,278,783
Special Funds	338,270,440	479,388,348	500,452,376	476,153,055
<b>Totals</b>	<b>395,118,684</b>	<b>554,708,877</b>	<b>584,962,996</b>	<b>540,376,139</b>

**Agency Description and Programs**

The State Department of Health (MSDH) promotes and protects the health of all Mississippians. The budget includes all existing public health programs managed by the health and county health departments. These programs are administered through 4 central office bureaus, 3 regional offices, and 104 county health departments. Included in this budget are additional funds that were appropriated for the Victims of Crime Act (VOCA) in Fiscal Year 2023, as well as in the Victims of Crime Act (VOCA) Grants (308-00) budget for the Fiscal Year 2022.

---

### 1. Health Services

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

### 2. Health Protection

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

### 3. Communicable Disease

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

### 4. Tobacco Control

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

### 5. Public Health Emergency Preparedness and Response

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

### 6. Administration and Support Services

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

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Health Services				
Total Funds	146,944,254	227,965,903	240,343,671	226,500,158
2. Health Protection				
Total Funds	46,327,398	62,494,469	66,176,062	62,002,984
3. Communicable Disease				
Total Funds	109,359,058	145,725,437	154,077,700	144,851,756
4. Tobacco Control				
Total Funds	22,084,020	37,905,415	38,030,500	27,451,903
5. Public Health Emerg Prep/Resp				
Total Funds	16,953,679	20,650,891	21,697,280	20,447,329
6. Admin & Support Services				
Total Funds	53,450,275	59,966,762	64,637,783	59,122,009

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	62,393	2,910,715	3,097,763	2,910,715
Travel	0	41,499	20,000	20,000
Contractual Services	5,752	7,351,946	3,758,710	3,758,710
Commodities	14,586	75,000	85,000	75,000
Capital Outlay - Equipment	33,874	86,000	0	0
Vehicles	0	224,000	0	0
Subsidies, Loans & Grants	0	479,001	755,854	479,001
<b>Totals</b>	<b>116,605</b>	<b>11,168,161</b>	<b>7,717,327</b>	<b>7,243,426</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	7,484,638	7,717,327	7,243,426
State Support Special Funds	116,605	3,683,523	0	0
<b>Totals</b>	<b>116,605</b>	<b>11,168,161</b>	<b>7,717,327</b>	<b>7,243,426</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	0	0	0
Part-Time	0			
Time-Limited Full-Time	34	34	34	34
Part-Time	0			
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	7,484,638	7,717,327	7,243,426
State Support Funds	116,605	3,683,523	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>116,605</b>	<b>11,168,161</b>	<b>7,717,327</b>	<b>7,243,426</b>

**Agency Description and Programs**

The Mississippi Medical Cannabis program was authorized in Fiscal Year 22 of the Regular Legislative Session under Section 41-137-1, Mississippi Code of 1972, to treat individuals with qualifying medical conditions. The State Department of Health is the lead agency overseeing the Mississippi Medical Cannabis program. MSDH, under the Mississippi Medical Cannabis Act, is responsible for registering patients, practitioners, and all medical cannabis establishments, except for medical cannabis dispensaries. They will also issue work permits to parties interested in employment in the new medical cannabis industry in Mississippi.

**1. Medical Cannabis**

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



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Medical Cannabis				
Total Funds	116,605	11,168,161	7,717,327	7,243,426

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	15,000,000	0	0
Subsidies, Loans & Grants	0	285,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	300,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	300,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>300,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

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

**1. Infrastructure Fund**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Infrastructure Fund				
Total Funds	0	300,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	150,000	0	0
Subsidies, Loans & Grants	0	11,850,000	0	0
<b>Totals</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	12,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	12,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

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

**1. Hospital Expanded Capacity**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Hospital Expanded Capacity				
Total Funds	0	12,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	25,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	25,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	25,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

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

**1. Local Provider Innovation Grant**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Local Provider Innovation Gr				
Total Funds	0	25,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	7,359,806	0	0	0
<b>Totals</b>	<b>7,359,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	7,359,806	0	0	0
<b>Totals</b>	<b>7,359,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Support Fund Lapse	2,492,878	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	7,359,806	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>7,359,806</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Victims of Crimes Act (VOCA) Grants were established to support victim assistance programs throughout Mississippi. Sub-grants support direct services to victims of crime. Direct services include, but are not limited to, crisis counseling, information and referral, criminal justice support and advocacy, shelter services, and mental health services. VOCA funds may also support emerging needs (such as human trafficking), gaps in services (legal services for victims), and limited workforce development opportunities. Additional funds were provided for VOCA in Fiscal Year 2023 in the State Department of Health (301-00).

**1. VOCA Grants**

This program provides reimbursable grants to entities up to the difference between the 2021 and 2022 Victims of Crimes Act (VOCA) Grants awarded to the department.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. VOCA Grants				
Total Funds	7,359,806	0	0	0



HOSPITALS AND HOSPITAL SCHOOLS

MENTAL HEALTH DEPARTMENT - CONS

CENTRAL OFFICE

SERVICE BUDGET

BOSWELL REGIONAL CENTER

EAST MISSISSIPPI STATE HOSPITAL

ELLISVILLE STATE SCHOOL

HUDSPETH REGIONAL CENTER

MISSISSIPPI STATE HOSPITAL

NORTH MISSISSIPPI REGIONAL CENTER

BEHAVIORAL & MENTAL HEALTH NEEDS

COMMUNITY MENTAL HEALTH NEEDS





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	291,859,105	329,113,956	363,212,737	330,909,455
Travel	191,860	460,523	460,523	460,523
Contractual Services	75,909,820	80,491,233	80,410,397	80,491,233
Commodities	26,696,804	32,331,095	32,331,095	32,730,429
Capital Outlay - Other Than Equipment	232,573	354,749	354,749	354,749
Capital Outlay - Equipment	2,336,772	2,275,956	2,360,956	2,360,956
Vehicles	645,034	1,841,665	1,756,665	1,756,665
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	183,486,312	201,943,667	223,221,820	195,746,514
<b>Totals</b>	<b>581,358,280</b>	<b>648,813,844</b>	<b>704,109,942</b>	<b>644,811,524</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	48,693,639	60,317,446	55,750,442	55,750,442
State Appropriations	214,082,403	221,619,746	247,689,282	222,160,008
State Support Special Funds	19,002,147	24,402,014	23,852,275	18,951,886
Federal Funds	36,457,427	37,307,816	46,169,776	37,311,479
Other Special Funds	323,440,110	360,917,264	382,077,570	361,095,912
Less: Est Cash Available	-60,317,446	-55,750,442	-51,429,403	-50,458,203
<b>Totals</b>	<b>581,358,280</b>	<b>648,813,844</b>	<b>704,109,942</b>	<b>644,811,524</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6,444	6,299	6,301	6,299
Part-Time	14			
Time-Limited Full-Time	491	457	457	457
Part-Time	5			
<b>Totals</b>	<b>6,954</b>	<b>6,756</b>	<b>6,758</b>	<b>6,756</b>
<b><u>Summary Of Funding</u></b>				
General Funds	214,082,403	221,619,746	247,689,282	222,160,008
State Support Funds	19,002,147	24,402,014	23,852,275	18,951,886
Special Funds	348,273,730	402,792,084	432,568,385	403,699,630
<b>Totals</b>	<b>581,358,280</b>	<b>648,813,844</b>	<b>704,109,942</b>	<b>644,811,524</b>

**Agency Description and Programs**

The Department of Mental Health (DMH) was established under Section 41-4-5, Mississippi Code of 1972, to enhance transitional planning as people leave the state hospitals and return to their communities. DMH coordinates, develops, improves, plans for, and provides services for the mentally ill, emotionally disturbed, alcoholic, drug-dependent, and persons with intellectual and/or developmental disabilities (IDD). DMH promotes, safeguards, and protects the human dignity, social well-being, and general welfare of these persons under the cohesive control of a 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, new services have been implemented, including mobile crisis response teams, community transition homes, crisis stabilization beds, Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), supported employment, supported housing, Mental Health First Aid training for the public, court liaisons, and Crisis Intervention Teams.

The individual budgets for each institution, plus Central Office and Service Budget, are reflected on the following pages. The Department of Mental Health has the authority to contract all Crisis 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 handle the Mississippi Adolescent Center administratively. In Fiscal Year 2018, several budget units (facilities) were combined with other budget units. Central Mississippi Residential Center, North Mississippi State Hospital, and South Mississippi State Hospital became a part of East Mississippi State Hospital; the Alcohol and Drug Abuse Program (3% Alcohol Tax Program) became a part of the Central Office - Service Budget; and the Specialized Treatment Facility became a part of Mississippi State Hospital. In Fiscal Year 2019, South Mississippi Regional Center was administratively combined with Ellisville State School, 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 - Coronavirus State Fiscal Recovery Funds (CSFRF) in the Department of Mental Health - Consolidated budget. Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) (378-01 - Behavioral Health Needs and 378-02 - Community Mental Health Needs) are contained in their separate budgets.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	10,464,383	10,999,951	11,391,590	11,031,684
2. Direct Client Services				
Total Funds	13,460,799	15,104,396	23,966,356	15,104,396
3. Mental Health Services				
Total Funds	27,566,676	32,060,449	31,510,710	31,510,710
4. IDD Services				
Total Funds	30,379,720	30,436,737	34,930,737	30,117,111
5. Children & Youth Services				
Total Funds	6,555,358	5,093,361	4,973,723	4,973,723
6. 3% Alcohol Tax-Alcohol/Drug Prg				
Total Funds	23,938,935	26,405,857	26,627,221	26,490,425
7. Crisis Stabilization Units				
Total Funds	21,839,254	21,836,374	26,986,374	21,799,747
8. MI - Institutional Care				
Total Funds	148,702,711	158,421,575	168,385,643	154,163,577
9. MI - Support Services				
Total Funds	7,080,066	6,982,996	7,091,468	7,011,969
10. Central Mississippi Residential Ctr				
Total Funds	4,805,150	4,805,150	5,401,745	4,825,166
11. North Mississippi State Hospital				
Total Funds	8,497,104	9,977,461	10,953,707	10,017,087
12. South Mississippi State Hospital				
Total Funds	8,328,070	8,975,600	10,006,082	9,016,265
13. IDD - Institutional Care				
Total Funds	136,546,088	170,345,873	184,675,222	170,813,340
14. IDD - Group Homes				
Total Funds	72,040,680	78,989,150	84,831,923	79,318,546
15. IDD - Community Programs				
Total Funds	20,136,099	20,831,986	22,585,430	20,889,343
16. IDD - Support Services				
Total Funds	14,396,350	17,743,370	17,983,683	17,824,131

17. South Mississippi Regional Center				
Total Funds	14,489,672	17,004,850	18,763,620	17,089,000
18. Specialized Treatment Facility				
Total Funds	6,855,300	7,211,416	7,211,416	7,211,416
19. Mississippi Adolescent Center				
Total Funds	5,275,865	5,587,292	5,833,292	5,603,889

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,884,167	6,276,590	6,749,065	6,308,323
Travel	104,457	140,000	140,000	140,000
Contractual Services	4,340,893	4,444,411	4,363,575	4,444,411
Commodities	76,018	96,450	96,450	96,450
Capital Outlay - Equipment	58,848	42,500	42,500	42,500
Subsidies, Loans & Grants	13,460,799	15,104,396	23,966,356	15,104,396
<b>Totals</b>	<b>23,925,182</b>	<b>26,104,347</b>	<b>35,357,946</b>	<b>26,136,080</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,385,038	1,433,705	2,339,256	2,339,256
State Appropriations	2,466,564	3,920,796	4,312,435	3,941,120
State Support Special Funds	661,206	661,206	661,206	661,206
Federal Funds	14,960,007	16,750,396	25,612,356	16,753,888
Licensing & Certification	87,415	30,000	30,000	30,000
Medicaid Reimbursement	592,891	710,000	710,000	710,000
State Agency Reimbursements	4,537,015	4,660,000	4,660,000	4,660,000
Other Reimbursements/Revenues	668,751	277,500	277,500	277,500
Less: Est Cash Available	-1,433,705	-2,339,256	-3,244,807	-3,236,890
<b>Totals</b>	<b>23,925,182</b>	<b>26,104,347</b>	<b>35,357,946</b>	<b>26,136,080</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	36	36	38	36
Part-Time	0			
Time-Limited Full-Time	48	48	48	48
Part-Time	0			
<b>Totals</b>	<b>84</b>	<b>84</b>	<b>86</b>	<b>84</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,466,564	3,920,796	4,312,435	3,941,120
State Support Funds	661,206	661,206	661,206	661,206
Special Funds	20,797,412	21,522,345	30,384,305	21,533,754
<b>Totals</b>	<b>23,925,182</b>	<b>26,104,347</b>	<b>35,357,946</b>	<b>26,136,080</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 6 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 Central Office budget includes oversight of subrecipient grants, administration of the Medicaid Intellectual Disabilities/Developmental Disabilities (ID/DD) Waiver, and the associated state share (match) payments for providers.

### 1. Services Management

This program oversees these main function areas: 1) Institutional Services - DMH currently operates 6 residential inpatient facilities: Mississippi State Hospital (near Jackson), East Mississippi State Hospital (in Meridian), Boswell Regional Center (in Magee), Ellisville State School (in Ellisville), Hudspeth Regional Center (near Jackson), and North Mississippi Regional Center (in Oxford); 2) Auditing, Monitoring, and Certification - DMH license service providers throughout the entire state; and 3) Grants Management - DMH funds over 700 separate grants with service providers. The Department receives funds from various federal and state sources, each with its guidelines for management and reporting.

### 2. Direct Client Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Services Management				
Total Funds	10,464,383	10,999,951	11,391,590	11,031,684
2. Direct Client Services				
Total Funds	13,460,799	15,104,396	23,966,356	15,104,396

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,435,828	1,533,392	1,635,118	1,541,403
Travel	9,554	15,000	15,000	15,000
Contractual Services	1,783,510	1,825,722	1,825,722	1,825,722
Commodities	13,149	16,750	16,750	16,750
Capital Outlay - Equipment	57,371	30,000	30,000	30,000
Subsidies, Loans & Grants	106,980,531	112,411,914	121,506,175	111,462,841
<b>Totals</b>	<b>110,279,943</b>	<b>115,832,778</b>	<b>125,028,765</b>	<b>114,891,716</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	14,535,061	15,525,680	11,364,816	11,364,816
State Appropriations	71,538,872	72,679,143	82,323,143	72,679,143
State Support Special Funds	9,052,008	9,551,486	9,001,747	8,602,413
Federal Funds	19,021,678	20,191,285	20,191,285	20,191,285
3% Alcohol Tax	11,215,220	11,000,000	11,000,000	11,000,000
Transformation Tfr Initiative	442,784	250,000	250,000	250,000
3% Alcohol Tax - Tfr to EMSH	0	-2,000,000	-2,000,000	-2,000,000
Less: Est Cash Available	-15,525,680	-11,364,816	-7,102,226	-7,195,941
<b>Totals</b>	<b>110,279,943</b>	<b>115,832,778</b>	<b>125,028,765</b>	<b>114,891,716</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	12	12	12	12
Part-Time	0			
Time-Limited Full-Time	7	7	7	7
Part-Time	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	71,538,872	72,679,143	82,323,143	72,679,143
State Support Funds	9,052,008	9,551,486	9,001,747	8,602,413
Special Funds	29,689,063	33,602,149	33,703,875	33,610,160
<b>Totals</b>	<b>110,279,943</b>	<b>115,832,778</b>	<b>125,028,765</b>	<b>114,891,716</b>

**Agency Description and Programs**

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

**1. Mental Health Services**

This program develops and maintains 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, psychosocial rehabilitation, case management, 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. Community support services, physician/psychiatry services. Programs of Assertive Community Treatment (PACT), Intensive Community Outreach and Recovery Teams (ICORT), Intensive Community Support Services (ICSS), and housing.

**2. IDD Services**

This program oversees the Bureau for Intellectual/Developmental Disabilities (IDD), ensuring services to Mississippi's intellectually or developmentally disabled citizens. IDD provides funding and administration for various services encompassing institutional to community alternatives. A continuum of services allows the state's children and adults with intellectual and developmental disabilities to obtain assistance in the least restrictive environment suitable to their situations to maintain maximum development and independence. The Bureau oversees 5 residential facilities: 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 determines children and youth's mental health services needs and planning and develops programs to meet those identified needs. Division personnel direct, supervise, and coordinate the implementation of Department-funded children and youth mental health programs that community mental health service providers operate. The Division develops and manages evaluation procedures for these programs to ensure their quality and oversees federal, state, and local regulations and department guidelines and standards.

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

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

**5. Crisis Stabilization Units**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Mental Health Services</b>				
Total Funds	27,566,676	32,060,449	31,510,710	31,510,710
<b>2. IDD Services</b>				
Total Funds	30,379,720	30,436,737	34,930,737	30,117,111
<b>3. Children &amp; Youth Services</b>				
Total Funds	6,555,358	5,093,361	4,973,723	4,973,723
<b>4. 3% Alcohol Tax-Alcohol/Drug Prg</b>				
Total Funds	23,938,935	26,405,857	26,627,221	26,490,425
<b>5. Crisis Stabilization Units</b>				
Total Funds	21,839,254	21,836,374	26,986,374	21,799,747

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	37,819,754	35,956,089	40,385,431	36,145,584
Travel	22,000	50,000	50,000	50,000
Contractual Services	7,899,543	7,460,000	7,460,000	7,460,000
Commodities	2,460,848	3,500,000	3,500,000	3,500,000
Capital Outlay - Other Than Equipment	21,725	40,000	40,000	40,000
Capital Outlay - Equipment	310,821	300,000	300,000	300,000
Vehicles	76,829	250,000	250,000	250,000
Subsidies, Loans & Grants	6,290,736	7,092,146	8,092,146	7,092,146
<b>Totals</b>	<b>54,902,256</b>	<b>54,648,235</b>	<b>60,077,577</b>	<b>54,837,730</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,716,863	7,931,607	8,931,607	7,942,454
State Support Special Funds	406,607	406,607	406,607	406,607
Medicaid	33,302,859	33,336,284	36,765,626	33,336,284
Medicaid HCBW	11,880,814	11,314,696	12,314,696	11,493,344
Medicaid Other	78,332	63,332	63,332	63,332
Other Special Funds	1,516,781	1,595,709	1,595,709	1,595,709
<b>Totals</b>	<b>54,902,256</b>	<b>54,648,235</b>	<b>60,077,577</b>	<b>54,837,730</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	747	747	747	747
Part-Time	0			
Time-Limited Full-Time	99	99	99	99
Part-Time	0			
<b>Totals</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>846</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,716,863	7,931,607	8,931,607	7,942,454
State Support Funds	406,607	406,607	406,607	406,607
Special Funds	46,778,786	46,310,021	50,739,363	46,488,669
<b>Totals</b>	<b>54,902,256</b>	<b>54,648,235</b>	<b>60,077,577</b>	<b>54,837,730</b>

**Agency Description and Programs**

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

**1. IDD - Institutional Care**

This program provides comprehensive, 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 are legal residents of the State of Mississippi. Boswell Regional Center serves up to 120 clients on campus in a fully licensed and certified program as an Intermediate Care Facility for Individuals with ID/DD.



**2. IDD - Group Homes**

This program provides housing for up to 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). They are considered legal residents of the State of Mississippi.

**3. IDD - Community Programs**

This program provides comprehensive residential and non-residential services to Mississippians with Intellectual Disabilities/Developmental Disabilities (ID/DD). This program offers an array of community-based services and supports that include Case Management, Targeted Case Management, Outpatient Therapy, SUCCESS (Community Crisis Transition), Supported Living, Supervised Living, Adult Day Supports, Pre-Vocational, Job Discovery, Supported Employment, Behavior Support, Crisis Intervention, and Crisis Support. Boswell Regional Center currently operates 23 group homes and 57 supported/supervised apartment complexes licensed through the Department of Mental Health for residential purposes. Group homes are used in Magee, Mendenhall, Hazlehurst, New Hebron, and Brookhaven. The apartment programs are in Magee.

**4. IDD - Support Services**

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

**5. Mississippi Adolescent Center**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	20,811,443	24,160,610	26,620,610	24,160,611
2. IDD - Group Homes				
Total Funds	10,853,197	9,995,000	11,225,000	10,110,982
3. IDD - Community Programs				
Total Funds	11,032,456	8,872,482	10,304,324	8,904,949
4. IDD - Support Services				
Total Funds	6,929,295	6,032,851	6,094,351	6,057,299
5. Mississippi Adolescent Center				
Total Funds	5,275,865	5,587,292	5,833,292	5,603,889

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	48,982,282	49,001,026	54,424,617	49,283,771
Travel	31,332	35,453	35,453	35,453
Contractual Services	24,654,985	25,636,536	25,636,536	25,636,536
Commodities	4,951,912	5,235,915	5,235,915	5,235,915
Capital Outlay - Other Than Equipment	111,266	139,749	139,749	139,749
Capital Outlay - Equipment	528,405	531,741	531,741	531,741
Vehicles	121,564	302,665	302,665	302,665
Subsidies, Loans & Grants	5,494,199	3,155,227	3,155,227	3,155,227
<b>Totals</b>	<b>84,875,945</b>	<b>84,038,312</b>	<b>89,461,903</b>	<b>84,321,057</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	13,421,122	9,386,122	8,422,122	8,422,122
State Appropriations	40,699,268	42,225,586	47,649,177	42,401,872
State Support Special Funds	3,155,227	3,155,227	3,155,227	3,155,227
Federal Funds	2,313,948	0	0	0
Medicaid	22,498,963	23,498,963	23,498,963	23,498,963
Patient Fees	9,935,072	9,935,072	9,935,072	9,935,072
Other Special Funds	1,625,367	4,259,464	4,259,464	4,259,464
Gov's Discret/Hazard Duty Pay	613,100	0	0	0
Less: Est Cash Available	-9,386,122	-8,422,122	-7,458,122	-7,351,663
<b>Totals</b>	<b>84,875,945</b>	<b>84,038,312</b>	<b>89,461,903</b>	<b>84,321,057</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	954	954	954	954
Part-Time	0			
Time-Limited Full-Time	52	52	52	52
Part-Time	0			
<b>Totals</b>	<b>1,006</b>	<b>1,006</b>	<b>1,006</b>	<b>1,006</b>
<b><u>Summary Of Funding</u></b>				
General Funds	40,699,268	42,225,586	47,649,177	42,401,872
State Support Funds	3,155,227	3,155,227	3,155,227	3,155,227
Special Funds	41,021,450	38,657,499	38,657,499	38,763,958
<b>Totals</b>	<b>84,875,945</b>	<b>84,038,312</b>	<b>89,461,903</b>	<b>84,321,057</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 7 group homes for recently discharged clients. EMSH also offers adult male substance abuse treatment for up to 50 individuals.

**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 2 certified nursing facilities: James T. Champion Nursing Facility and Reginald P. White Nursing Facility. Patients admitted to EMSH's Institutional Care Program can receive the following services: psychiatric evaluation and treatment, medical evaluation and treatment, psychological evaluation and treatment, social services, dietary, nursing, educational, recreational, vocational rehabilitation, physical therapy, residential living skills, and pastoral care.

**2. MI - Support Services**

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

**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. In Fiscal Year 2023, this program will be called East Mississippi State Hospital - Newton Campus.

**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 (in 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 actively support the patient's treatment, recovery, and aftercare. South Mississippi State Hospital (in Purvis) joined East Mississippi State Hospital (in Meridian) as a program on July 1, 2017.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. MI - Institutional Care				
Total Funds	58,666,910	55,670,354	58,382,150	55,837,214
2. MI - Support Services				
Total Funds	4,578,711	4,609,747	4,718,219	4,625,325
3. Central Mississippi Residential Ctr				
Total Funds	4,805,150	4,805,150	5,401,745	4,825,166
4. North Mississippi State Hospital				
Total Funds	8,497,104	9,977,461	10,953,707	10,017,087
5. South Mississippi State Hospital				
Total Funds	8,328,070	8,975,600	10,006,082	9,016,265

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	58,913,994	74,887,257	83,889,826	75,278,498
Travel	407	144,070	144,070	144,070
Contractual Services	8,904,784	10,749,936	10,749,936	10,749,936
Commodities	5,931,501	6,082,236	6,082,236	6,082,236
Capital Outlay - Equipment	473,854	245,015	330,015	330,015
Vehicles	250,595	779,000	694,000	694,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	16,964,152	19,618,193	21,778,804	19,618,193
<b>Totals</b>	<b>91,439,287</b>	<b>112,506,707</b>	<b>123,669,887</b>	<b>112,897,948</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,132,133	3,576,513	3,576,513	3,576,513
State Appropriations	16,175,365	16,646,503	18,807,114	16,646,503
State Support Special Funds	788,787	788,787	788,787	788,787
Medicaid	67,577,041	86,959,733	95,962,302	86,959,733
Medicaid HCBW	3,835,996	3,399,684	3,399,684	3,399,684
Medicaid Other	330,659	700,614	700,614	700,614
Patient & Client Fees	2,175,819	4,011,386	4,011,386	4,011,386
Less: Est Cash Available	-3,576,513	-3,576,513	-3,576,513	-3,185,272
<b>Totals</b>	<b>91,439,287</b>	<b>112,506,707</b>	<b>123,669,887</b>	<b>112,897,948</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,518	1,518	1,518	1,518
Part-Time	6			
Time-Limited Full-Time	63	61	61	61
Part-Time	1			
<b>Totals</b>	<b>1,588</b>	<b>1,579</b>	<b>1,579</b>	<b>1,579</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,175,365	16,646,503	18,807,114	16,646,503
State Support Funds	788,787	788,787	788,787	788,787
Special Funds	74,475,135	95,071,417	104,073,986	95,462,658
<b>Totals</b>	<b>91,439,287</b>	<b>112,506,707</b>	<b>123,669,887</b>	<b>112,897,948</b>

**Agency Description and Programs**

Ellisville State School (ESS), operating under the governing authority of the State Board of Mental Health, provides comprehensive services to people with intellectual and developmental disabilities (IDD) and strives to equip each person with the skills and resources needed to live in the community. Ellisville State School serves approximately 240 people on the main campus and 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. The Services in these homes include annual evaluations and individual support plans, residential living, medical, social, dental, recreational, psychological, physical therapy, occupational therapy, special education, vocational training, and employment training services. The facility consists of 3 active ICF/IID units: Pecan Grove, Paul D. Cotton. Sr., and Hillside.

**2. IDD - Group Homes**

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

**3. IDD - Community Programs**

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

**4. IDD - Support Services**

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

**5. South Mississippi Regional Center**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	47,050,478	59,459,257	65,762,581	59,674,535
2. IDD - Group Homes				
Total Funds	23,740,089	27,488,562	30,262,642	27,565,062
3. IDD - Community Programs				
Total Funds	2,719,036	4,484,082	4,632,275	4,480,879
4. IDD - Support Services				
Total Funds	3,440,012	4,069,956	4,248,769	4,088,473
5. South Mississippi Regional Center				
Total Funds	14,489,672	17,004,850	18,763,620	17,089,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,235,193	43,384,798	46,670,861	43,612,666
Travel	3,893	20,000	20,000	20,000
Contractual Services	4,183,527	5,000,000	5,000,000	5,000,000
Commodities	3,471,073	4,000,000	4,000,000	4,000,000
Capital Outlay - Other Than Equipment	68,465	100,000	100,000	100,000
Capital Outlay - Equipment	342,643	400,000	400,000	400,000
Vehicles	196,046	300,000	300,000	300,000
Subsidies, Loans & Grants	10,093,567	13,728,307	14,237,319	13,728,307
<b>Totals</b>	<b>48,594,407</b>	<b>66,933,105</b>	<b>70,728,180</b>	<b>67,160,973</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,193,297	14,387,721	14,387,721	14,387,721
State Appropriations	8,354,609	8,604,101	9,113,113	8,612,384
State Support Special Funds	572,207	572,207	572,207	572,207
Federal Funds	161,794	366,135	366,135	366,306
Medicaid	49,311,049	53,920,662	57,206,725	53,920,662
Client & Patient Fees	1,619,142	2,600,000	2,600,000	2,600,000
Medicare	628,643	700,000	700,000	700,000
Other Special Funds	141,387	170,000	170,000	170,000
Less: Est Cash Available	-14,387,721	-14,387,721	-14,387,721	-14,168,307
<b>Totals</b>	<b>48,594,407</b>	<b>66,933,105</b>	<b>70,728,180</b>	<b>67,160,973</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	702	686	686	686
Part-Time	8			
Time-Limited Full-Time	14	17	17	17
Part-Time	0			
<b>Totals</b>	<b>724</b>	<b>703</b>	<b>703</b>	<b>703</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,354,609	8,604,101	9,113,113	8,612,384
State Support Funds	572,207	572,207	572,207	572,207
Special Funds	39,667,591	57,756,797	61,042,860	57,976,382
<b>Totals</b>	<b>48,594,407</b>	<b>66,933,105</b>	<b>70,728,180</b>	<b>67,160,973</b>

**Agency Description and Programs**

Hudspeth Regional Center (HRC), operating under the governing authority of the State Board of Mental Health, offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those living in the central 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 4 major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services. Hudspeth Regional Center split from Boswell Regional Center (in Magee) as a program on July 1, 2021.

## 1. IDD Institutional Care

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

## 2. IDD Group Homes

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

## 3. IDD Community Programs

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

## 4. IDD Support Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	34,435,910	48,293,562	51,915,228	48,444,612
2. IDD - Group Homes				
Total Funds	9,417,017	9,785,500	9,785,500	9,826,773
3. IDD - Community Programs				
Total Funds	2,501,686	3,179,635	3,353,044	3,187,423
4. IDD - Support Services				
Total Funds	2,239,794	5,674,408	5,674,408	5,702,165

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	68,950,937	74,601,363	82,201,326	75,038,646
Travel	10,516	26,000	26,000	26,000
Contractual Services	16,078,587	15,560,639	15,560,639	15,560,639
Commodities	5,082,930	7,551,244	7,551,244	7,950,578
Capital Outlay - Other Than Equipment	31,117	75,000	75,000	75,000
Capital Outlay - Equipment	369,592	575,000	575,000	575,000
Subsidies, Loans & Grants	8,868,777	13,946,640	13,598,949	8,698,560
<b>Totals</b>	<b>99,392,456</b>	<b>112,335,886</b>	<b>119,588,158</b>	<b>107,924,423</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	13,026,988	11,547,272	11,199,581	11,199,581
State Appropriations	57,046,046	59,100,000	65,147,505	59,424,522
State Support Special Funds	3,161,883	8,062,272	8,062,272	3,561,217
Medicaid	26,831,381	32,425,688	33,879,435	32,425,688
Medicare	3,522,836	3,359,743	3,359,743	3,359,743
Other Special Funds	4,607,969	6,569,986	6,569,986	6,569,986
Patient & Client Fees	2,742,625	2,470,506	2,569,217	2,470,506
Less: Est Cash Available	-11,547,272	-11,199,581	-11,199,581	-11,086,820
<b>Totals</b>	<b>99,392,456</b>	<b>112,335,886</b>	<b>119,588,158</b>	<b>107,924,423</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,564	1,501	1,501	1,501
Part-Time	0			
Time-Limited Full-Time	60	66	66	66
Part-Time	0			
<b>Totals</b>	<b>1,624</b>	<b>1,567</b>	<b>1,567</b>	<b>1,567</b>
<b><u>Summary Of Funding</u></b>				
General Funds	57,046,046	59,100,000	65,147,505	59,424,522
State Support Funds	3,161,883	8,062,272	8,062,272	3,561,217
Special Funds	39,184,527	45,173,614	46,378,381	44,938,684
<b>Totals</b>	<b>99,392,456</b>	<b>112,335,886</b>	<b>119,588,158</b>	<b>107,924,423</b>

**Agency Description and Programs**

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



**1. MI - Institutional Care**

This program provides a comprehensive range of inpatient psychiatric services designed to serve the needs of children, adolescents, and adults in any of the 10 community mental health regions assigned to Mississippi State Hospital's catchment area. MSH runs an acute child/adolescent psychiatric unit to provide diagnostic evaluations and short-term treatment for juveniles with emotional, social, psychological, and academic impairments. In addition to these services, MSH operates a chemical dependency unit for female adults, 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 Department of Mental Health's objectives and report to administrative agencies (DFA, MSPB, etc.) within state government. Organizational units assigned to this program include Business Office, Internal Auditor, Facility Director, Assistant Directors, Public Relations, and Human Resources.

**3. Specialized Treatment Facility**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. MI - Institutional Care				
Total Funds	90,035,801	102,751,221	110,003,493	98,326,363
2. MI - Support Services				
Total Funds	2,501,355	2,373,249	2,373,249	2,386,644
3. Specialized Treatment Facility				
Total Funds	6,855,300	7,211,416	7,211,416	7,211,416

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	39,636,950	43,473,441	47,256,493	43,700,564
Travel	9,701	30,000	30,000	30,000
Contractual Services	8,063,991	9,813,989	9,813,989	9,813,989
Commodities	4,709,373	5,848,500	5,848,500	5,848,500
Capital Outlay - Equipment	195,238	151,700	151,700	151,700
Vehicles	0	210,000	210,000	210,000
Subsidies, Loans & Grants	15,333,551	16,886,844	16,886,844	16,886,844
<b>Totals</b>	<b>67,948,804</b>	<b>76,414,474</b>	<b>80,197,526</b>	<b>76,641,597</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	4,460,433	4,460,433	4,460,433
State Appropriations	10,084,816	10,512,010	11,405,188	10,512,010
State Support Special Funds	1,204,222	1,204,222	1,204,222	1,204,222
Client & Patient Fees	61,120,199	64,698,242	67,588,116	64,698,242
Less: Est Cash Available	-4,460,433	-4,460,433	-4,460,433	-4,233,310
<b>Totals</b>	<b>67,948,804</b>	<b>76,414,474</b>	<b>80,197,526</b>	<b>76,641,597</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	911	845	845	845
Part-Time	0			
Time-Limited Full-Time	148	107	107	107
Part-Time	4			
<b>Totals</b>	<b>1,063</b>	<b>952</b>	<b>952</b>	<b>952</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,084,816	10,512,010	11,405,188	10,512,010
State Support Funds	1,204,222	1,204,222	1,204,222	1,204,222
Special Funds	56,659,766	64,698,242	67,588,116	64,925,365
<b>Totals</b>	<b>67,948,804</b>	<b>76,414,474</b>	<b>80,197,526</b>	<b>76,641,597</b>

**Agency Description and Programs**

North Mississippi Regional Center (NMRC), operating under the governing authority of the State Board of Mental Health, is licensed as an Intermediate Care Facility. The Center offers a regional facility for persons with intellectual and developmental disabilities (IDD) responsible for providing service alternatives to those patients living in the northern 32 counties of the state. The facility has 4 major program components: IDD-Institutional Care, IDD-Group Homes, IDD-Community Programs, and IDD-Support Services within the patient's region of residence. This closer proximity will allow family, friends, and community to actively support the patient's treatment, recovery, and aftercare. 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 Services; Nutritional Services; Occupational Therapy; Physical Therapy; Pharmaceutical Therapy; Psychiatric Services; Psychological Therapy and Treatment; Pre-Vocational/Vocational; Recreational Therapy; Residential Living; Speech and Language Treatment; and Social Services. These services are provided to citizens with intellectual or related developmental disabilities who reside in the northern 32 counties of the State.

## 2. IDD - Group Homes

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

## 3. IDD - Community Programs

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

## 4. IDD - Support Services

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. IDD - Institutional Care				
Total Funds	34,248,257	38,432,444	40,376,803	38,533,582
2. IDD - Group Homes				
Total Funds	28,030,377	31,720,088	33,558,781	31,815,729
3. IDD - Community Programs				
Total Funds	3,882,921	4,295,787	4,295,787	4,316,092
4. IDD - Support Services				
Total Funds	1,787,249	1,966,155	1,966,155	1,976,194

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	642,000	0	0
Subsidies, Loans & Grants	0	85,427,500	0	0
<b>Totals</b>	<b>0</b>	<b>86,069,500</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	86,069,500	0	0
<b>Totals</b>	<b>0</b>	<b>86,069,500</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	86,069,500	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>86,069,500</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) are in this separate budget unit. No Coronavirus State Fiscal Recovery Funds (CSFRF) are included in the Department of Mental Health - Consolidated (370-00) budget.

## 1. Behavioral and Mental Health Needs

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Behavioral & MH Needs				
Total Funds	0	86,069,500	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	18,550,000	0	0
<b>Totals</b>	<b>0</b>	<b>18,550,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	18,550,000	0	0
<b>Totals</b>	<b>0</b>	<b>18,550,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	18,550,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>18,550,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

Mental Health - Coronavirus State Fiscal Recovery Fund (CSFRF) are in this separate budget unit. No Coronavirus State Fiscal Recovery Funds (CSFRF) are included in the Department of Mental Health - Consolidated (370-00) budget.

**1. Community Mental Health Needs**

This program provides funds from the Coronavirus State Fiscal Recovery Fund (CSFRF) for the Department of Mental Health. The funds are expected to be allocated in the state for the following mental health needs: investments in software, databases, telemedicine capabilities, and other information technology resources that support behavioral and mental health needs. The timing and outlay of the expenditures are still being planned since they will be expended over multiple fiscal years.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Community MH Needs				
Total Funds	0	18,550,000	0	0



AGRICULTURE AND COMMERCE UNITS

AGRICULTURE & COMMERCE

COUNTY LIVESTOCK SHOWS

ANIMAL HEALTH BOARD

IHL - AGRICULTURAL UNITS

ASU - AGRIC RESEARCH, EXTENSION/LAND-GRANT PRG

MSU - AGRIC & FORESTRY EXPERIMENT STATION

MSU - COOPERATIVE EXTENSION SERVICE

MSU - FOREST & WILDLIFE RESEARCH CENTER

MSU - VETERINARY MEDICINE COLLEGE

ECONOMIC AND COMMERCE DEV UNITS

MISSISSIPPI DEVELOPMENT AUTHORITY

GULF COAST RESTORATION FUND





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,085,240	14,728,597	16,207,457	14,203,244
Travel	74,411	144,900	226,500	144,900
Contractual Services	6,346,284	6,149,954	6,678,600	6,149,954
Commodities	2,186,462	1,102,753	1,259,562	1,100,154
Capital Outlay - Other Than Equipment	1,800	0	0	0
Capital Outlay - Equipment	248,659	242,500	1,022,250	242,500
Vehicles	158,960	0	1,282,148	0
Wireless Communication Devices	6,351	0	0	0
Subsidies, Loans & Grants	1,640,885	1,380,647	2,733,847	1,380,647
<b>Totals</b>	<b>22,749,052</b>	<b>23,749,351</b>	<b>29,410,364</b>	<b>23,221,399</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	11,357,093	9,339,376	9,538,417	9,538,417
State Appropriations	7,447,437	9,099,803	10,849,551	8,807,997
State Support Special Funds	119,500	0	1,875,000	0
Federal Funds	1,053,825	2,895,996	3,023,728	2,806,521
Groundwater	4,805,795	4,781,037	5,464,834	4,694,609
Fairgrounds	5,901,518	5,856,771	6,694,422	5,770,343
Other Special Funds	1,095,723	1,075,733	1,229,588	989,305
Seed Lab	307,537	239,052	273,241	152,624
Less: Est Cash Available	-9,339,376	-9,538,417	-9,538,417	-9,538,417
<b>Totals</b>	<b>22,749,052</b>	<b>23,749,351</b>	<b>29,410,364</b>	<b>23,221,399</b>
General Fund Lapse	551,507	0	0	0
State Support Fund Lapse	480,500	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	238	226	226	216
Part-Time	38			
Time-Limited Full-Time	5	13	13	13
Part-Time	0			
<b>Totals</b>	<b>281</b>	<b>239</b>	<b>239</b>	<b>229</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,447,437	9,099,803	10,849,551	8,807,997
State Support Funds	119,500	0	1,875,000	0
Special Funds	15,182,115	14,649,548	16,685,813	14,413,402
<b>Totals</b>	<b>22,749,052</b>	<b>23,749,351</b>	<b>29,410,364</b>	<b>23,221,399</b>

**Agency Description and Programs**

The Department of Agriculture and Commerce (MDAC) was established under Section 69-1-1, Mississippi Code of 1972, to regulate and promote agricultural-related businesses within the state and promotes Mississippi products throughout the state and the rest of the world for the benefit of all Mississippi citizens.

House Bill 1566 of the 2020 Regular Legislative Session included the Fair and Coliseum Commission budget as a program in the Agriculture and Commerce budget. Senate Bill 2967 of the 2020 Regular Legislative Session provided for the Fair and Coliseum Commission - County Livestock Shows budget and the Dixie National Livestock Show budget to be under the purview of the Department of Agriculture and Commerce.

Senate Bill 2942 of the 2021 Regular Legislative Session included the Egg Marketing Board budget as a program 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. It ensures compliance with state and federal laws, rules, and regulations.

#### 2. Museum

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

#### 3. Regulatory

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

#### 4. Marketing

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

#### 5. Administration

This program provides policy development, guidance, management, leadership, and control. All business administration functions are provided thru this program by 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 to prevent 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 the transportation of livestock upon and over the state's public highways, roads, and streets.

#### 7. Farmer's Market

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

**8. Seed Testing Lab**

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

**9. Mississippi State Fairgrounds**

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

**10. Egg Marketing 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Plant Industry				
Total Funds	2,968,457	3,011,065	3,293,201	2,928,827
2. Museum				
Total Funds	961,559	1,326,305	1,799,800	1,291,007
3. Regulatory				
Total Funds	5,441,370	6,048,164	7,794,457	5,859,811
4. Marketing				
Total Funds	1,331,213	1,791,541	2,082,628	1,760,183
5. Administration				
Total Funds	5,008,514	4,623,457	5,384,408	4,511,558
6. Livestock Theft				
Total Funds	1,071,969	1,172,365	1,276,631	1,135,790
7. Farmer's Market				
Total Funds	159,503	195,391	240,400	191,468
8. Seed Testing Lab				
Total Funds	276,957	285,380	467,868	280,821
9. Mississippi State Fairgrounds				
Total Funds	5,481,110	5,220,878	6,996,166	5,187,128
10. Egg Marketing Promotion				
Total Funds	48,400	74,805	74,805	74,805

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	146,926	146,926	146,926	146,926
Subsidies, Loans & Grants	54,614	64,614	64,614	64,614
<b>Totals</b>	<b>201,540</b>	<b>211,540</b>	<b>211,540</b>	<b>211,540</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	201,540	211,540	211,540	211,540
<b>Totals</b>	<b>201,540</b>	<b>211,540</b>	<b>211,540</b>	<b>211,540</b>
<b><u>Summary Of Funding</u></b>				
General Funds	201,540	211,540	211,540	211,540
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>201,540</b>	<b>211,540</b>	<b>211,540</b>	<b>211,540</b>

**Agency Description and Programs**

The Livestock Shows budget consists of the County Livestock Show, Dairy Livestock Show, District Livestock Show, Junior Round-Up Show, State Fair Premium Support, Mississippi High School Rodeo, and the 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 moved under the purview of the Department of Agriculture and Commerce.

## 1. State Livestock Shows

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. State Livestock Shows				
Total Funds	201,540	211,540	211,540	211,540

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,575,351	1,808,418	1,899,418	1,818,090
Travel	18,159	18,159	18,159	18,159
Contractual Services	270,990	270,990	291,257	270,990
Commodities	128,525	149,003	149,003	149,003
Capital Outlay - Equipment	55,778	17,402	17,402	17,402
Vehicles	48,741	0	110,000	0
Subsidies, Loans & Grants	105,827	105,827	105,827	104,460
<b>Totals</b>	<b>2,203,371</b>	<b>2,369,799</b>	<b>2,591,066</b>	<b>2,378,104</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	979,579	858,434	822,237	822,237
State Appropriations	1,243,545	1,497,090	1,608,357	1,503,301
State Support Special Funds	48,741	0	110,000	0
Federal Funds	656,752	723,324	603,703	774,173
Mississippi Pork Producers	15,000	15,000	0	0
Petsmart Charities	20,000	0	0	0
I Care for Animals	67,850	67,850	67,850	67,850
Other Special Funds	30,338	30,338	30,338	30,338
Less: Est Cash Available	-858,434	-822,237	-651,419	-819,795
<b>Totals</b>	<b>2,203,371</b>	<b>2,369,799</b>	<b>2,591,066</b>	<b>2,378,104</b>
General Fund Lapse	55,956	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	22	22	23	22
Part-Time	0			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
<b>Totals</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>27</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,243,545	1,497,090	1,608,357	1,503,301
State Support Funds	48,741	0	110,000	0
Special Funds	911,085	872,709	872,709	874,803
<b>Totals</b>	<b>2,203,371</b>	<b>2,369,799</b>	<b>2,591,066</b>	<b>2,378,104</b>

**Agency Description and Programs**

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

**1. Disease Control**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Disease Control				
Total Funds	2,203,371	2,369,799	2,591,066	2,378,104

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,139,670	5,197,174	5,508,514	5,190,422
Travel	905,489	62,250	96,130	62,250
Contractual Services	1,112,991	1,120,950	1,731,036	1,285,950
Commodities	239,489	413,211	638,104	413,211
Capital Outlay - Equipment	32,856	116,000	179,134	116,000
<b>Totals</b>	<b>6,430,495</b>	<b>6,909,585</b>	<b>8,152,918</b>	<b>7,067,833</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,311,173	6,739,585	7,982,918	6,732,833
State Support Special Funds	119,322	170,000	170,000	335,000
<b>Totals</b>	<b>6,430,495</b>	<b>6,909,585</b>	<b>8,152,918</b>	<b>7,067,833</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	50	60	60	60
Part-Time	0			
Time-Limited Full-Time	3	4	4	4
Part-Time	0			
<b>Totals</b>	<b>53</b>	<b>64</b>	<b>64</b>	<b>64</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,311,173	6,739,585	7,982,918	6,732,833
State Support Funds	119,322	170,000	170,000	335,000
Special Funds	0	0	0	0
<b>Totals</b>	<b>6,430,495</b>	<b>6,909,585</b>	<b>8,152,918</b>	<b>7,067,833</b>

**Agency Description and Programs**

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

**1. Research**

This program provides the resources necessary to carry out a comprehensive program in agricultural-related primary and applied research, extension, and public service, and teaching to meet the needs of farmers and farm families, rural and urban dwellers, and students who are being prepared for professions in agricultural-related fields in the private sector, government, and entrepreneurs.

**2. Public Service**

This program provides teaching and training through Extension Public Services at Alcorn State University. The primary objective of the program is to carry out a comprehensive effort in extension service and teaching in the areas of leadership and community and economic development to meet the needs of farmers and farm families, rural and urban dwellers, and students, especially those with limited resources that live and prosper in rural Mississippi.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	3,425,457	3,924,922	4,776,235	4,054,941
2. Public Service				
Total Funds	3,005,038	2,984,663	3,376,683	3,012,892



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,016,263	23,121,048	24,669,328	23,206,747
Travel	110,819	323,726	323,726	317,785
Contractual Services	5,869,415	6,293,338	8,463,560	6,293,338
Commodities	3,424,729	3,552,287	4,188,521	3,552,287
Capital Outlay - Other Than Equipment	33,913	0	0	0
Capital Outlay - Equipment	1,396,694	10,504	10,504	10,504
<b>Totals</b>	<b>31,851,833</b>	<b>33,300,903</b>	<b>37,655,639</b>	<b>33,380,661</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	21,740,924	22,881,531	27,236,267	22,961,289
State Support Special Funds	1,285,578	1,350,000	1,350,000	1,350,000
Federal Funds	4,658,666	5,198,426	5,198,426	5,198,426
Sales & Services/Contingency	4,166,665	3,870,946	3,870,946	3,870,946
<b>Totals</b>	<b>31,851,833</b>	<b>33,300,903</b>	<b>37,655,639</b>	<b>33,380,661</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	263	241	243	241
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>263</b>	<b>241</b>	<b>243</b>	<b>241</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,740,924	22,881,531	27,236,267	22,961,289
State Support Funds	1,285,578	1,350,000	1,350,000	1,350,000
Special Funds	8,825,331	9,069,372	9,069,372	9,069,372
<b>Totals</b>	<b>31,851,833</b>	<b>33,300,903</b>	<b>37,655,639</b>	<b>33,380,661</b>

**Agency Description and Programs**

The Agricultural and Forestry Experiment Station (MAFES) was established under Section 37-113-17, Mississippi Code of 1972, to provide cutting-edge research that advances agriculture, life sciences, and natural resources in Mississippi. The Experiment Station is part of the state's regulatory, educational, and research agencies that work together to address current problems and seek solutions to anticipated difficulties concerning production from Mississippi's agricultural and forest land. There are 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Plant Systems				
Total Funds	15,764,243	21,918,465	24,074,251	21,963,509
2. Animal Systems				
Total Funds	6,412,396	4,639,536	5,503,977	4,653,923
3. Health & Sustainable Communities				
Total Funds	9,675,194	6,742,902	8,077,411	6,763,230

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	35,618,661	41,585,289	44,196,404	41,773,533
Travel	907,295	1,371,501	2,797,881	1,371,501
Contractual Services	3,661,588	2,038,953	3,022,873	2,038,953
Commodities	1,227,715	718,302	1,568,302	718,302
<b>Totals</b>	<b>41,415,259</b>	<b>45,714,045</b>	<b>51,585,460</b>	<b>45,902,289</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	29,796,866	31,411,834	37,283,249	31,600,078
State Support Special Funds	1,095,245	1,150,000	1,150,000	1,150,000
Federal Funds	7,529,159	9,969,547	9,969,547	9,969,547
Other Special Funds	2,993,989	3,182,664	3,182,664	3,182,664
<b>Totals</b>	<b>41,415,259</b>	<b>45,714,045</b>	<b>51,585,460</b>	<b>45,902,289</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	514	502	516	502
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>514</b>	<b>502</b>	<b>516</b>	<b>502</b>
<b><u>Summary Of Funding</u></b>				
General Funds	29,796,866	31,411,834	37,283,249	31,600,078
State Support Funds	1,095,245	1,150,000	1,150,000	1,150,000
Special Funds	10,523,148	13,152,211	13,152,211	13,152,211
<b>Totals</b>	<b>41,415,259</b>	<b>45,714,045</b>	<b>51,585,460</b>	<b>45,902,289</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, the county board of supervisors, and the federal government, through the Extension Service of the United States Department of Agriculture, cooperate in conducting the work of the Cooperative Extension Service. The educational efforts are conducted primarily through local extension agents in each county, supported by area and state specialists and supervisory and administrative staff.

**1. Agriculture**

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

**2. Family and Consumer Education**

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

**3. Business and Community Development**

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

**4. 4-H Youth Development**

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

**5. Natural Resources and Environment**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Agriculture				
Total Funds	15,425,454	17,026,570	19,198,994	17,099,513
2. Family & Consumer Education				
Total Funds	8,054,272	8,890,282	10,038,454	8,925,727
3. Business & Community Dev				
Total Funds	4,743,602	5,235,973	5,881,829	5,257,091
4. 4-H Youth Development				
Total Funds	10,221,306	11,282,249	12,750,102	11,327,760
5. Natural Resources & Environment				
Total Funds	2,970,625	3,278,971	3,716,081	3,292,198

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,237,499	5,754,194	6,132,285	5,772,716
Travel	11,325	15,080	20,080	15,080
Contractual Services	793,021	864,960	1,189,153	864,960
Commodities	327,221	410,423	747,004	410,423
Capital Outlay - Equipment	269,429	110,532	187,532	110,532
<b>Totals</b>	<b>6,638,495</b>	<b>7,155,189</b>	<b>8,276,054</b>	<b>7,173,711</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,501,910	5,794,130	6,914,995	5,812,652
State Support Special Funds	353,005	450,000	450,000	450,000
Federal Funds	783,580	816,902	816,902	816,902
Sales	0	94,157	94,157	94,157
<b>Totals</b>	<b>6,638,495</b>	<b>7,155,189</b>	<b>8,276,054</b>	<b>7,173,711</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	66	71	71	71
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>66</b>	<b>71</b>	<b>71</b>	<b>71</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,501,910	5,794,130	6,914,995	5,812,652
State Support Funds	353,005	450,000	450,000	450,000
Special Funds	783,580	911,059	911,059	911,059
<b>Totals</b>	<b>6,638,495</b>	<b>7,155,189</b>	<b>8,276,054</b>	<b>7,173,711</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 to encourage the growth and development of furniture manufacturing and allied industries. FWRC works with the Mississippi Development Authority, the Cooperative Extension Service, the University Research Center, and other agencies to disseminate its research findings.

**1. Research**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Research				
Total Funds	6,638,495	7,155,189	8,276,054	7,173,711

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	33,203,228	38,421,253	41,946,718	38,574,343
Travel	30,272	184,975	230,257	184,975
Contractual Services	6,259,199	5,269,373	6,823,945	5,269,373
Commodities	6,464,094	5,006,934	6,620,630	5,006,934
Capital Outlay - Other Than Equipment	129,335	161,286	161,286	161,286
Capital Outlay - Equipment	520,805	1,242,936	2,019,781	1,242,936
Subsidies, Loans & Grants	1,515,827	934,603	934,603	934,603
<b>Totals</b>	<b>48,122,760</b>	<b>51,221,360</b>	<b>58,737,220</b>	<b>51,374,450</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	17,481,477	18,457,311	21,912,865	18,610,401
State Support Special Funds	672,920	750,000	750,000	750,000
Student Tuition & Fees	15,436,883	16,000,000	16,960,000	16,000,000
Clinical Revenue	10,506,660	15,014,049	17,896,671	14,796,365
Diagnostic Revenue	2,160,478	500,000	608,832	608,832
Other Special Funds	1,864,342	500,000	608,852	608,852
<b>Totals</b>	<b>48,122,760</b>	<b>51,221,360</b>	<b>58,737,220</b>	<b>51,374,450</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	442	448	453	448
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>442</b>	<b>448</b>	<b>453</b>	<b>448</b>
<b><u>Summary Of Funding</u></b>				
General Funds	17,481,477	18,457,311	21,912,865	18,610,401
State Support Funds	672,920	750,000	750,000	750,000
Special Funds	29,968,363	32,014,049	36,074,355	32,014,049
<b>Totals</b>	<b>48,122,760</b>	<b>51,221,360</b>	<b>58,737,220</b>	<b>51,374,450</b>

**Agency Description and Programs**

The College of Veterinary Medicine was established under Section 37-113-51, Mississippi Code of 1972, to train students for a Doctor of Veterinary Medicine degree by utilizing the academic curriculum, the teaching hospital, and animal agriculture research. 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 degree-earning educational programs for the Doctor of Veterinary Medicine, Masters and Ph.D., and undergraduate Veterinary Technology degree.

**2. Research**

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

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

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

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

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

**5. Veterinary Research and Diagnostic Lab**

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

**6. Academic Support**

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

**7. Institutional Support**

This program provides administrative support to the College of Veterinary Medicine as a separately budgeted unit of Mississippi State University.

**8. Operation and Maintenance**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	9,902,036	10,687,424	11,226,924	10,687,424
2. Research				
Total Funds	5,982,701	7,137,940	7,604,249	7,192,844
3. Pub-Service - Animal Health Ctr				
Total Funds	14,708,306	13,501,567	15,610,987	13,501,567
4. Pub-Service - Diagnostic Lab				
Total Funds	4,351,960	4,488,641	5,579,157	4,514,080
5. Vet Research & Diagnostic Lab				
Total Funds	4,915,301	4,515,275	5,854,069	4,541,471
6. Academic Support				
Total Funds	4,090,355	7,964,664	8,896,474	8,001,336
7. Institutional Support				
Total Funds	0	358,481	358,481	358,481
8. Operation & Maintenance				
Total Funds	4,172,101	2,567,368	3,606,879	2,577,247



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,671,600	19,007,326	19,007,326	16,168,029
Travel	476,613	916,490	896,490	896,490
Contractual Services	9,276,801	13,681,857	12,977,217	12,977,217
Commodities	297,931	652,854	628,407	628,407
Capital Outlay - Equipment	552,504	276,711	276,711	276,711
Vehicles	63,764	70,000	70,000	70,000
Wireless Communication Devices	0	13,822	13,822	13,822
Subsidies, Loans & Grants	64,687,492	82,218,638	71,572,207	71,572,207
<b>Totals</b>	<b>90,026,705</b>	<b>116,837,698</b>	<b>105,442,180</b>	<b>102,602,883</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,070,486	26,753,446	26,753,446	26,753,446
State Appropriations	21,563,609	22,024,526	22,024,526	21,424,025
State Support Special Funds	27,539,786	1,481,071	0	0
Federal Funds	37,311,265	70,986,031	70,986,031	70,912,372
Other Special Funds	3,927,154	12,346,070	11,549,206	10,266,486
CARES Act Refunds	167,195	0	0	0
CARES Act - Gov Discretionary	200,656	0	0	0
Port Improvement Funds	0	10,000,000	0	0
Less: Est Cash Available	-26,753,446	-26,753,446	-25,871,029	-26,753,446
<b>Totals</b>	<b>90,026,705</b>	<b>116,837,698</b>	<b>105,442,180</b>	<b>102,602,883</b>
General Fund Lapse	57,093	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	212	213	213	168
Part-Time	2			
Time-Limited Full-Time	56	56	56	44
Part-Time	0			
<b>Totals</b>	<b>270</b>	<b>269</b>	<b>269</b>	<b>212</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,563,609	22,024,526	22,024,526	21,424,025
State Support Funds	27,539,786	1,481,071	0	0
Special Funds	40,923,310	93,332,101	83,417,654	81,178,858
<b>Totals</b>	<b>90,026,705</b>	<b>116,837,698</b>	<b>105,442,180</b>	<b>102,602,883</b>

**Agency Description and Programs**

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

---

### 1. Global Business

This program markets the State's resources, assets, and strategic locations to prospective business and industry clients and recruits. The division also directs indirect foreign investment and promotes exporting goods and services produced by Mississippi businesses and industries.

### 2. Minority and Small Business Development

This program facilitates the success of small, minority and women entrepreneurs throughout the State, identifying potential business and procurement opportunities. MSBDD promotes its programs statewide ensuring an increase in awareness, availability of resources, and activities to the small, minority and women's business community. To stimulate entrepreneurship and job growth among small, minority and women-owned businesses, MSBDD provides business and educational assistance to its clientele through workshops and individual sessions.

### 3. Financial Resources

This program provides financing and incentives for new and existing businesses in Mississippi. Financial Resources Division represents a cooperative effort between the public and private sectors to stimulate commercial and industrial development and expansion through grants and loans. The division serves as a comprehensive financing source, allowing companies and businesses locating or expanding in Mississippi to review all financing alternatives through one contact.

### 4. Existing Industry and Business

This program provides services that result in expanding and retaining existing in-state industries and creating new industries to ensure that the needs of Mississippi businesses and economic development practitioners are met. EIB markets the State's resources to new start-ups, existing manufacturers, and major retail 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 the State of Mississippi. The Division's program is 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 helps Mississippi communities build their capacity to foster economic/community development by providing public infrastructure funding with related technical assistance and training. Through several grant and loan programs, the program provides funding to communities (municipalities and counties) for essential public infrastructure needs for economic development and specific community development projects.

### 7. Support Services

This program includes members of the agency's executive management team as well as provides administrative support services to all divisions within MDA. Specific support areas include legal, financial, human resources, office operations (information processing, mail, supply), and information technology. Also included in Support Services is the Marketing & Communications Division. This division is responsible for marketing and advertising Mississippi to influence worldwide perceptions and enhance economic development and Tourism positively.

### 8. Tourism

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

## 9. Welcome Centers

This program oversees the staffing and operation of the 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 designed to encourage tourists to spend more time in Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Global Business				
Total Funds	3,340,384	4,463,453	4,463,453	4,067,428
2. Minority & Small Business Dev				
Total Funds	836,031	1,226,649	1,226,649	1,155,826
3. Financial Resources				
Total Funds	10,958,571	11,774,607	1,528,176	1,483,349
4. Existing Industry & Business				
Total Funds	1,398,487	1,284,701	1,284,701	1,111,780
5. Energy				
Total Funds	818,194	1,837,933	1,837,933	1,781,075
6. Community Services				
Total Funds	54,824,816	75,163,216	74,014,129	73,563,811
7. Support Services				
Total Funds	10,504,681	13,440,849	13,440,849	12,546,223
8. Tourism				
Total Funds	5,290,705	5,062,416	5,062,416	4,892,046
9. Welcome Centers				
Total Funds	2,054,836	2,583,874	2,583,874	2,001,345

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	0	138,851,133	0	0
<b>Totals</b>	<b>0</b>	<b>138,851,133</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	138,851,133	0	0
<b>Totals</b>	<b>0</b>	<b>138,851,133</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	138,851,133	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>138,851,133</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

The Gulf Coast Restoration Fund (GCRF) was created in Senate Bill 2002 of the 2018 1st Extraordinary Session to assist Mississippi Development Authority (MDA) with programs or projects that are located in the Gulf Coast region, as defined as 25 miles from the northern boundaries of the 3 coastal counties of Harrison, Hancock, and Jackson, but not to expand beyond the boundaries of Hancock, Harrison, Jackson, Pearl River, Stone and George counties. The fund received a transfer of \$27.1M from the Budget Contingency Fund (BCF) in Fiscal Year 2019. The fund receives 75 percent of the court-ordered payments to the State of Mississippi due to the BP Settlement litigation. The Fund will receive \$30,000,000.00 annually from Fiscal Year 2019 through the Fiscal Year 2034. MDA administers the Fund at the direction of the Legislature through appropriations made.

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

**1. FY 2020 Projects**

This program tracks the approved projects for funds appropriated to MDA by the Legislature for the Fiscal Year 2020.

**2. FY 2021 Projects**

This program tracks the approved projects for funds appropriated to MDA by the Legislature for the Fiscal Year 2021.

**3. FY 2022 Projects**

This program tracks the approved projects for funds appropriated to MDA by the Legislature for the Fiscal Year 2022.

**4. FY 2023 Projects**

This program tracks the approved projects for funds appropriated to MDA by the Legislature for the Fiscal Year 2023.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. FY 2020 Projects				
Total Funds	0	0	0	0
2. FY 2021 Projects				
Total Funds	0	48,337,242	0	0
3. FY 2022 Projects				
Total Funds	0	52,656,535	0	0
4. FY 2023 Projects				
Total Funds	0	37,857,356	0	0



CONSERVATION

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





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,597,791	9,908,558	10,976,312	9,654,538
Travel	29,945	131,966	131,966	131,966
Contractual Services	2,834,705	7,872,606	7,257,573	7,257,573
Commodities	501,889	522,943	522,943	522,943
Capital Outlay - Other Than Equipment	32,429	8,271,963	8,271,963	271,963
Capital Outlay - Equipment	217,628	232,125	321,679	232,125
Vehicles	0	131,741	131,741	131,741
Subsidies, Loans & Grants	2,482,043	6,702,542	5,506,272	5,506,272
<b>Totals</b>	<b>14,696,430</b>	<b>33,774,444</b>	<b>33,120,449</b>	<b>23,709,121</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	9,410,699	11,027,291	6,089,960	6,089,960
State Appropriations	9,646,364	11,064,532	11,509,307	10,809,208
State Support Special Funds	1,639,394	8,098,770	8,000,000	0
Federal Funds	1,563,250	2,338,811	2,300,000	3,320,102
Archives & History Fund	2,506,075	3,500,000	3,500,000	3,500,000
Trust Funds	94,401	2,960,000	2,960,000	2,960,000
Specialty Car Tags	761,562	775,000	775,000	775,000
Miscellaneous Private Grants	101,976	100,000	100,000	100,000
Less: Est Cash Available	-11,027,291	-6,089,960	-2,113,818	-3,845,149
<b>Totals</b>	<b>14,696,430</b>	<b>33,774,444</b>	<b>33,120,449</b>	<b>23,709,121</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	168	155	173	137
Part-Time	5			
Time-Limited Full-Time	8	10	10	9
Part-Time	0			
<b>Totals</b>	<b>181</b>	<b>165</b>	<b>183</b>	<b>146</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,646,364	11,064,532	11,509,307	10,809,208
State Support Funds	1,639,394	8,098,770	8,000,000	0
Special Funds	3,410,672	14,611,142	13,611,142	12,899,913
<b>Totals</b>	<b>14,696,430</b>	<b>33,774,444</b>	<b>33,120,449</b>	<b>23,709,121</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 collecting all materials relating to the prehistory and history of Mississippi to protecting the state's landmarks under the Antiquities Law of Mississippi. In addition, the Department has been charged with various responsibilities regarding the investigation, preservation, and selective restoration of specific historic sites and duties relating to the operation of the Governor's Mansion.

**1. Administration**

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

**2. Programs and Communication**

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

**3. Archives and Records Services**

This program provides the mandate for the Archives and Library Division's selection, cataloging, and preservation of the state government's archival information and the responsibility for making this information accessible to the public and state government agencies. Records management administers the State Records Center, which houses temporary, inactive public records, and provides off-site storage of computer backup tapes for participating state agencies.

**4. Museums**

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

**5. Historic Preservation**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administration				
Total Funds	3,117,875	4,781,231	4,778,731	4,573,054
2. Programs & Communication				
Total Funds	1,185,131	1,511,434	1,605,356	1,485,336
3. Archives & Records Services				
Total Funds	2,384,174	2,708,059	2,902,393	2,657,499
4. Museums				
Total Funds	5,310,953	17,648,373	17,904,892	9,064,155
5. Historic Preservation				
Total Funds	2,698,297	7,125,347	5,929,077	5,929,077

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 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 under legislative direction, to aid in the continuation of oral history interviews with citizens of the State.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Statewide Oral History				
Total Funds	45,748	45,748	50,000	45,748

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,498,368	31,696,478	35,097,545	29,636,232
Travel	186,902	1,134,741	1,134,741	1,134,741
Contractual Services	17,981,700	82,301,170	81,901,170	81,726,170
Commodities	699,785	1,769,621	1,764,621	1,759,621
Capital Outlay - Other Than Equipment	0	8,000,000	8,000,000	8,000,000
Capital Outlay - Equipment	426,330	2,675,175	2,635,175	2,635,175
Vehicles	0	858,054	858,054	858,054
Wireless Communication Devices	0	13,320	13,320	13,320
Subsidies, Loans & Grants	68,876,867	141,169,801	135,179,801	134,459,912
<b>Totals</b>	<b>115,669,952</b>	<b>269,618,360</b>	<b>266,584,427</b>	<b>260,223,225</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	316,956,433	356,832,489	285,858,229	285,858,229
State Appropriations	10,740,138	12,351,451	15,932,518	12,011,148
State Support Special Funds	554,291	625,000	0	0
Federal Funds	60,140,429	79,454,905	72,968,966	71,391,201
Pollution Control	41,776,336	59,421,624	111,541,467	59,421,624
Construction Grants	37,571,947	39,481,495	34,725,011	34,725,011
Land/Water, Geology/Admin	4,762,867	7,309,625	8,739,410	7,309,625
Less: Est Cash Available	-356,832,489	-285,858,229	-263,181,174	-210,493,613
<b>Totals</b>	<b>115,669,952</b>	<b>269,618,360</b>	<b>266,584,427</b>	<b>260,223,225</b>
State Support Fund Lapse	445,709	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	271	267	267	235
Part-Time	0			
Time-Limited Full-Time	233	193	193	193
Part-Time	0			
<b>Totals</b>	<b>504</b>	<b>460</b>	<b>460</b>	<b>428</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,740,138	12,351,451	15,932,518	12,011,148
State Support Funds	554,291	625,000	0	0
Special Funds	104,375,523	256,641,909	250,651,909	248,212,077
<b>Totals</b>	<b>115,669,952</b>	<b>269,618,360</b>	<b>266,584,427</b>	<b>260,223,225</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, ensuring the protection of Mississippi's air, land, and water resources. The department is responsible for safeguarding the health, safety, and welfare of present and future generations of Mississippians by conserving and improving the state's environment and fostering smart economic growth through focused research and responsible regulation. The Department has a central administrative unit and 3 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 a State Water Resources Management Plan to fully utilize water resources.

**4. Geology**

This program conducts studies of the state's mineral resources, including oil, natural gas, stone, clay, coal, and all other mineral substances of value. It administers leasing 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 oversees the consolidation of all Departmental overhead administrative functions under a single office to avoid costly duplication of personnel, equipment, and related expenses if each office within the department carries out the operations. The centralization of these functions helps to provide coherent, equitable, and consistent application of resources and policies within the Department. The following function areas include Accounting, Budgeting, and Support Services most efficiently and effectively possible, consistent with compliance with all applicable federal and state laws and regulations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Pollution Control				
Total Funds	74,240,709	174,804,961	175,875,055	171,799,705
2. Construction Grants				
Total Funds	26,144,314	75,454,109	70,964,109	70,964,109
3. Land & Water				
Total Funds	3,511,499	5,893,680	6,623,447	5,418,748
4. Geology				
Total Funds	6,137,535	4,317,048	4,380,860	4,074,530
5. Administrative Services				
Total Funds	5,635,895	9,148,562	8,740,956	7,966,133

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,378	4,485,104	0	0
Travel	0	6,000	0	0
Contractual Services	406,996	17,557,522	0	0
Commodities	0	6,000	0	0
Capital Outlay - Equipment	0	15,000	0	0
Subsidies, Loans & Grants	30,286	427,469,714	0	0
<b>Totals</b>	<b>460,660</b>	<b>449,539,340</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	460,660	449,539,340	0	0
<b>Totals</b>	<b>460,660</b>	<b>449,539,340</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	460,660	449,539,340	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>460,660</b>	<b>449,539,340</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

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

**1. Infrastructure**

This program distributes funds available on time to achieve the intended environmental and public health benefits and the associated stimulus to Mississippi's economy and to ensure compliance with state and federal laws and regulations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Infrastructure				
Total Funds	460,660	449,539,340	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,760,476	14,827,128	15,325,865	14,920,526
Travel	89,103	93,155	95,000	93,155
Contractual Services	2,216,648	2,393,980	2,450,000	2,393,980
Commodities	1,797,846	1,941,674	1,950,000	1,941,674
Capital Outlay - Other Than Equipment	15,110	15,797	66,000	15,797
Capital Outlay - Equipment	409,550	1,304,116	1,960,000	1,304,116
Vehicles	169,559	1,000,000	1,200,000	1,000,000
Subsidies, Loans & Grants	5,743,742	5,662,605	6,568,041	5,568,041
<b>Totals</b>	<b>24,202,034</b>	<b>27,238,455</b>	<b>29,614,906</b>	<b>27,237,289</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,510,418	416,565	0	0
State Appropriations	14,007,658	15,383,889	17,759,572	15,460,487
Federal Funds	2,749,559	2,523,654	3,251,703	2,944,294
Sales & Service Crew Assistance	1,435,398	3,915,125	3,603,631	3,833,286
FRDP & Severance Tax	3,142,646	2,500,000	2,500,000	2,500,000
Forest Acreage Tax	1,441,263	1,500,000	1,500,000	1,500,000
Other Special Funds	331,657	999,222	1,000,000	999,222
Less: Est Cash Available	-416,565	0	0	0
<b>Totals</b>	<b>24,202,034</b>	<b>27,238,455</b>	<b>29,614,906</b>	<b>27,237,289</b>
General Fund Lapse	50,534	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	352	343	343	343
Part-Time	2			
Time-Limited Full-Time	7	7	7	7
Part-Time	0			
<b>Totals</b>	<b>361</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,007,658	15,383,889	17,759,572	15,460,487
State Support Funds	0	0	0	0
Special Funds	10,194,376	11,854,566	11,855,334	11,776,802
<b>Totals</b>	<b>24,202,034</b>	<b>27,238,455</b>	<b>29,614,906</b>	<b>27,237,289</b>

**Agency Description and Programs**

The Forestry Commission was established under Section 49-19-1, Mississippi Code of 1972, as one of the leading industries in the State of Mississippi. The State Forester is responsible for directing and controlling all matters relating to forestry. Provide an organized means to prevent, control, and extinguish forest fires; encourage forest and tree planting; cooperate with other entities in the preparation and execution of plans for the protection, management, replacement, or extension of the forest, woodland, and roadsides or additional ornamental tree growth; provide commercial tree seedlings, control pine beetles and other insects; protect, manage, and inventory state forest lands; and the effective forest information distribution, necessary for Mississippi's sustainable forest-based economy.

### 1. Forest Protection and Information

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

### 2. Forest Management

This program provides motivation, limited on-the-ground services, technical assistance, and advice to the landowners to help increase timber production 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 in nurseries, seed orchards, and all ages of trees from seedlings to maturity. This program is responsible for developing and implementing a statewide forest resource inventory necessary for a sustainable forest-based economy - other responsibilities are effectively distributing inventory-based information for economic development.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Forest Protection & Information				
Total Funds	12,464,048	14,027,804	15,251,676	14,026,638
2. Forest Management				
Total Funds	11,737,986	13,210,651	14,363,230	13,210,651



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	207,598	247,606	275,000	249,496
Contractual Services	145,651	209,850	167,850	95,499
Commodities	38,401	79,918	58,194	58,194
Capital Outlay - Other Than Equipment	0	0	250,000	0
Capital Outlay - Equipment	31,040	220,000	248,000	899
Subsidies, Loans & Grants	5,262	7,000	8,000	7,000
<b>Totals</b>	<b>427,952</b>	<b>764,374</b>	<b>1,007,044</b>	<b>411,088</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	3,195	0	0
State Appropriations	270,982	296,499	310,000	298,213
State Support Special Funds	50,000	355,000	0	0
Grand Gulf Military Fund	110,165	109,680	697,044	115,000
Less: Est Cash Available	-3,195	0	0	-2,125
<b>Totals</b>	<b>427,952</b>	<b>764,374</b>	<b>1,007,044</b>	<b>411,088</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	7	7	7
Part-Time	1			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	270,982	296,499	310,000	298,213
State Support Funds	50,000	355,000	0	0
Special Funds	106,970	112,875	697,044	112,875
<b>Totals</b>	<b>427,952</b>	<b>764,374</b>	<b>1,007,044</b>	<b>411,088</b>

**Agency Description and Programs**

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

**1. Historical Preservation**

This program maintains and preserves historical buildings and artifacts, which include: 2 Civil War Forts, a Spanish house built in 1790, a gristmill, a rock collection, a "dog trot" house, and other examples of 200 years of Mississippi history. The Park has 42 campsites, hiking trails, and 2 pavilions for guests to enjoy.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Historical Preservation				
Total Funds	427,952	764,374	1,007,044	411,088

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	8,454,838	11,322,214	12,584,863	10,180,744
Travel	51,752	139,114	139,114	139,114
Contractual Services	3,122,700	7,229,204	7,274,204	7,229,204
Commodities	1,600,672	2,931,000	3,031,000	2,931,000
Capital Outlay - Other Than Equipment	8,555	0	0	0
Capital Outlay - Equipment	414,008	272,313	272,313	272,313
Vehicles	6,500	0	0	0
Wireless Communication Devices	0	6,250	6,250	6,250
Subsidies, Loans & Grants	9,227,532	99,642,413	99,613,440	99,613,440
<b>Totals</b>	<b>22,886,557</b>	<b>121,542,508</b>	<b>122,921,184</b>	<b>120,372,065</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	1,079,426	2,715,364	3,992,585	2,704,500
Federal Funds	5,557,932	6,623,165	6,753,593	0
NFWF	543,178	6,725,115	6,725,115	6,725,115
Off-Road Fuel Tax	3,050,000	3,050,000	3,050,000	3,050,000
Salt Water License Fees	1,209,909	1,209,909	1,209,909	1,209,909
Other Non-Federal Funds	11,446,112	101,218,955	101,189,982	101,189,982
Less: Est Cash Available	-99,932,518	-99,932,518	-99,932,518	-94,439,959
<b>Totals</b>	<b>22,886,557</b>	<b>121,542,508</b>	<b>122,921,184</b>	<b>120,372,065</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	104	103	103	90
Part-Time	0			
Time-Limited Full-Time	75	74	76	65
Part-Time	0			
<b>Totals</b>	<b>179</b>	<b>177</b>	<b>179</b>	<b>155</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,079,426	2,715,364	3,992,585	2,704,500
State Support Funds	0	0	0	0
Special Funds	21,807,131	118,827,144	118,928,599	117,667,565
<b>Totals</b>	<b>22,886,557</b>	<b>121,542,508</b>	<b>122,921,184</b>	<b>120,372,065</b>

**Agency Description and Programs**

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

**1. Marine Fisheries**

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

**2. Coastal Resources Management**

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

**3. Tidelands Trust Fund**

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

**4. Marine Patrol**

This program enforces all laws and regulations enacted or adopted and promulgated for the State of Mississippi's protection, propagation, preservation, or conservation of all saltwater aquatic life. Protecting and supporting the public and community in Boat and Water Safety, Natural Disasters, Search and Rescue, and other emergencies and special marine events are also required.

**5. Finance and Administration**

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

**6. Coastal Restoration and Resiliency**

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

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

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Marine Fisheries				
Total Funds	3,411,916	14,234,134	14,581,938	13,972,796
2. Coastal Resources Management				
Total Funds	1,749,990	3,404,694	3,537,591	3,385,610
3. Tidelands Trust Fund				
Total Funds	0	0	0	0
4. Marine Patrol				
Total Funds	3,050,337	3,059,136	3,386,811	2,640,141
5. Finance & Administration				
Total Funds	13,284,709	98,721,654	99,046,637	98,318,699
6. Coastal Restoration & Resiliency				
Total Funds	354,206	919,637	950,893	907,266
7. Grand Bay Natl Estuarine Rsrch Res				
Total Funds	1,035,399	1,203,253	1,417,314	1,147,553

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	837,034	1,016,187	1,016,187	1,023,702
Travel	36,232	40,155	40,155	40,155
Contractual Services	2,688,605	18,273,139	18,273,139	18,268,863
Commodities	94,040	129,289	129,289	129,289
Capital Outlay - Equipment	2,482	0	0	0
Vehicles	28,259	0	0	0
Subsidies, Loans & Grants	4,825,604	5,898,003	5,898,003	5,898,003
<b>Totals</b>	<b>8,512,256</b>	<b>25,356,773</b>	<b>25,356,773</b>	<b>25,360,012</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	299,051	299,051	299,051	299,051
State Appropriations	535,995	584,679	584,679	587,502
Federal Funds	7,360,546	24,024,326	24,024,326	24,024,742
Soil & Water Conservation Fd	615,715	747,768	747,768	747,768
Less: Est Cash Available	-299,051	-299,051	-299,051	-299,051
<b>Totals</b>	<b>8,512,256</b>	<b>25,356,773</b>	<b>25,356,773</b>	<b>25,360,012</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	12	9	9	9
Part-Time	0			
Time-Limited Full-Time	5	6	6	6
Part-Time	0			
<b>Totals</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b><u>Summary Of Funding</u></b>				
General Funds	535,995	584,679	584,679	587,502
State Support Funds	0	0	0	0
Special Funds	7,976,261	24,772,094	24,772,094	24,772,510
<b>Totals</b>	<b>8,512,256</b>	<b>25,356,773</b>	<b>25,356,773</b>	<b>25,360,012</b>

**Agency Description and Programs**

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

## 1. District Assistance

This program assists the 82 soil and water conservation districts, district officials, and district employees by providing technical expertise in soil and water conservation planning, securing financial support from local governments, and acting as a liaison with other state and federal agencies.

## 2. Water Quality

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

## 3. Surface Mining Permits

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. District Assistance				
Total Funds	5,379,057	15,751,854	15,751,854	15,754,429
2. Water Quality				
Total Funds	3,125,302	9,597,085	9,597,085	9,597,707
3. Surface Mining Permits				
Total Funds	7,897	7,834	7,834	7,876

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	194,104	211,039	225,000	211,795
Travel	7,855	23,000	25,000	23,000
Contractual Services	157,392	228,061	291,700	216,899
Commodities	21,481	23,500	23,500	23,500
<b>Totals</b>	<b>380,832</b>	<b>485,600</b>	<b>565,200</b>	<b>475,194</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	149,479	159,238	250,000	159,994
Other States	231,353	326,362	315,200	315,200
<b>Totals</b>	<b>380,832</b>	<b>485,600</b>	<b>565,200</b>	<b>475,194</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2	3	3	3
Part-Time	1			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	149,479	159,238	250,000	159,994
State Support Funds	0	0	0	0
Special Funds	231,353	326,362	315,200	315,200
<b>Totals</b>	<b>380,832</b>	<b>485,600</b>	<b>565,200</b>	<b>475,194</b>

**Agency Description and Programs**

The Tennessee-Tombigbee Waterway Development Authority was established under Section 51-27-1, Mississippi Code of 1972, and is a 4-state interstate compact consisting of the States of Alabama, Kentucky, Mississippi, and Tennessee. The compact works with federal, state, and local interests to realize the potential benefits of the waterway, including transportation savings to shippers, industrial development, recreation, tourism, and trade. It serves as the regional sponsor of the Tennessee-Tombigbee Waterway and receives funding from each of the 4 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Waterway Development				
Total Funds	380,832	485,600	565,200	475,194

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,310,069	37,136,304	43,157,619	36,107,413
Travel	72,291	225,390	225,390	225,390
Contractual Services	14,814,583	22,545,883	22,585,883	22,545,883
Commodities	6,595,773	7,592,689	7,592,689	7,592,689
Capital Outlay - Other Than Equipment	10,648,708	10,690,500	5,190,500	690,500
Capital Outlay - Equipment	4,407,190	4,483,308	4,483,308	4,483,308
Vehicles	1,201,082	2,081,000	2,741,000	2,081,000
Subsidies, Loans & Grants	4,045,291	4,929,464	4,929,464	4,929,464
<b>Totals</b>	<b>70,094,987</b>	<b>89,684,538</b>	<b>90,905,853</b>	<b>78,655,647</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	724,864	4,349,954	0	0
State Appropriations	5,990,033	9,540,002	13,245,557	9,079,053
State Support Special Funds	3,464,670	10,125,335	4,625,335	125,335
Federal Funds	19,658,980	19,533,065	21,083,482	19,265,743
Other Special Funds	44,606,394	46,136,182	51,951,479	50,185,516
Less: Est Cash Available	-4,349,954	0	0	0
<b>Totals</b>	<b>70,094,987</b>	<b>89,684,538</b>	<b>90,905,853</b>	<b>78,655,647</b>
State Support Fund Lapse	160,665	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	575	575	675	533
Part-Time	0			
Time-Limited Full-Time	58	58	58	49
Part-Time	0			
<b>Totals</b>	<b>633</b>	<b>633</b>	<b>733</b>	<b>582</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,990,033	9,540,002	13,245,557	9,079,053
State Support Funds	3,464,670	10,125,335	4,625,335	125,335
Special Funds	60,640,284	70,019,201	73,034,961	69,451,259
<b>Totals</b>	<b>70,094,987</b>	<b>89,684,538</b>	<b>90,905,853</b>	<b>78,655,647</b>

**Agency Description and Programs**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	13,331,524	17,443,392	17,691,930	17,363,309
2. Fisheries				
Total Funds	4,334,628	5,815,756	5,952,858	5,781,754
3. Wildlife				
Total Funds	18,989,941	12,881,086	14,811,206	12,829,170
4. Law Enforcement				
Total Funds	15,704,179	18,711,939	19,694,244	18,562,262
5. Special Projects				
Total Funds	530,324	1,750,000	1,750,000	1,750,000
6. Motor Vehicle Fund				
Total Funds	881,450	1,300,000	2,000,000	1,300,000
7. Parks				
Total Funds	11,907,607	21,365,366	20,948,059	14,226,930
8. Museum				
Total Funds	4,415,334	10,416,999	8,057,556	6,842,222



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	22,807,226	28,444,981	31,763,046	28,129,303
Travel	61,267	178,750	178,750	178,750
Contractual Services	7,994,827	12,309,365	12,289,365	12,309,365
Commodities	4,549,634	5,390,689	5,390,689	5,390,689
Capital Outlay - Other Than Equipment	10,325,718	643,000	643,000	643,000
Capital Outlay - Equipment	3,595,110	3,732,808	3,732,808	3,732,808
Vehicles	227,723	846,000	846,000	846,000
Subsidies, Loans & Grants	2,798,767	3,306,580	3,306,580	3,306,580
<b>Totals</b>	<b>52,360,272</b>	<b>54,852,173</b>	<b>58,150,238</b>	<b>54,536,495</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,814,351	0	0
State Appropriations	58,593	458,593	1,440,898	458,593
State Support Special Funds	3,339,335	0	0	0
Federal Funds	18,603,177	18,376,411	19,926,828	18,258,684
Wildlife & Fisheries Fund	31,910,218	34,202,818	36,782,512	35,819,218
Hazard Duty Pay	263,300	0	0	0
Less: Est Cash Available	-1,814,351	0	0	0
<b>Totals</b>	<b>52,360,272</b>	<b>54,852,173</b>	<b>58,150,238</b>	<b>54,536,495</b>
State Support Fund Lapse	160,665	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	392	392	441	390
Part-Time	0			
Time-Limited Full-Time	41	41	41	37
Part-Time	0			
<b>Totals</b>	<b>433</b>	<b>433</b>	<b>482</b>	<b>427</b>
<b><u>Summary Of Funding</u></b>				
General Funds	58,593	458,593	1,440,898	458,593
State Support Funds	3,339,335	0	0	0
Special Funds	48,962,344	54,393,580	56,709,340	54,077,902
<b>Totals</b>	<b>52,360,272</b>	<b>54,852,173</b>	<b>58,150,238</b>	<b>54,536,495</b>

**Agency Description and Programs**

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

**1. Support Services**

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

**2. Fisheries**

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

**3. Wildlife**

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

**4. Law Enforcement**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	13,331,524	17,443,392	17,691,930	17,363,309
2. Fisheries				
Total Funds	4,334,628	5,815,756	5,952,858	5,781,754
3. Wildlife				
Total Funds	18,989,941	12,881,086	14,811,206	12,829,170
4. Law Enforcement				
Total Funds	15,704,179	18,711,939	19,694,244	18,562,262

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	5,018	12,000	12,000	12,000
Capital Outlay - Equipment	38,642	93,000	93,000	93,000
Vehicles	837,790	1,195,000	1,895,000	1,195,000
<b>Totals</b>	<b>881,450</b>	<b>1,300,000</b>	<b>2,000,000</b>	<b>1,300,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	626,379	0	0
Motor Vehicle Fund	1,507,829	673,621	2,000,000	1,300,000
Less: Est Cash Available	-626,379	0	0	0
<b>Totals</b>	<b>881,450</b>	<b>1,300,000</b>	<b>2,000,000</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	881,450	1,300,000	2,000,000	1,300,000
<b>Totals</b>	<b>881,450</b>	<b>1,300,000</b>	<b>2,000,000</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, to maintain the Agency's fleet. The 8 percent of the funds collected from the sale of State hunting and fishing licenses are deposited into the Motor Vehicle Fund. In addition, interest earned and funds earned from the sale of replaced vehicles are to be deposited into this fund and used for the same purpose.

**1. Motor Vehicle Fund**

This program is funded from 8 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Motor Vehicle Fund				
Total Funds	881,450	1,300,000	2,000,000	1,300,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,108,824	3,350,262	3,890,819	2,675,485
Travel	6,737	42,640	42,640	42,640
Contractual Services	1,536,520	2,867,913	2,907,913	2,867,913
Commodities	248,492	371,500	371,500	371,500
Capital Outlay - Other Than Equipment	2,395	2,900,000	0	0
Capital Outlay - Equipment	60,274	127,500	127,500	127,500
Vehicles	1,986	40,000	0	40,000
Subsidies, Loans & Grants	450,106	717,184	717,184	717,184
<b>Totals</b>	<b>4,415,334</b>	<b>10,416,999</b>	<b>8,057,556</b>	<b>6,842,222</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	724,864	0	0	0
State Appropriations	2,076,004	3,152,243	3,692,800	2,729,336
State Support Special Funds	125,335	3,025,335	125,335	125,335
Federal Funds	943,152	1,156,654	1,156,654	1,007,059
Natural Science Museum Fund	545,979	3,082,767	3,082,767	2,980,492
<b>Totals</b>	<b>4,415,334</b>	<b>10,416,999</b>	<b>8,057,556</b>	<b>6,842,222</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	31	31	39	31
Part-Time	0			
Time-Limited Full-Time	15	15	15	10
Part-Time	0			
<b>Totals</b>	<b>46</b>	<b>46</b>	<b>54</b>	<b>41</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,076,004	3,152,243	3,692,800	2,729,336
State Support Funds	125,335	3,025,335	125,335	125,335
Special Funds	2,213,995	4,239,421	4,239,421	3,987,551
<b>Totals</b>	<b>4,415,334</b>	<b>10,416,999</b>	<b>8,057,556</b>	<b>6,842,222</b>

**Agency Description and Programs**

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

**1. Museum**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Museum				
Total Funds	4,415,334	10,416,999	8,057,556	6,842,222

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,394,019	5,341,061	7,503,754	5,302,625
Travel	4,287	4,000	4,000	4,000
Contractual Services	5,184,749	6,616,605	6,636,605	6,616,605
Commodities	1,732,112	1,552,000	1,552,000	1,552,000
Capital Outlay - Other Than Equipment	320,595	7,100,000	4,500,000	0
Capital Outlay - Equipment	626,609	190,000	190,000	190,000
Vehicles	133,583	0	0	0
Subsidies, Loans & Grants	511,653	561,700	561,700	561,700
<b>Totals</b>	<b>11,907,607</b>	<b>21,365,366</b>	<b>20,948,059</b>	<b>14,226,930</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	1,820,590	0	0
State Appropriations	3,855,436	5,929,166	8,111,859	5,891,124
State Support Special Funds	0	7,100,000	4,500,000	0
Federal Funds	112,651	0	0	0
Parks & Recreation Fund	9,760,110	6,515,610	8,336,200	8,335,806
Less: Est Cash Available	-1,820,590	0	0	0
<b>Totals</b>	<b>11,907,607</b>	<b>21,365,366</b>	<b>20,948,059</b>	<b>14,226,930</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	152	152	195	112
Part-Time	0			
Time-Limited Full-Time	2	2	2	2
Part-Time	0			
<b>Totals</b>	<b>154</b>	<b>154</b>	<b>197</b>	<b>114</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,855,436	5,929,166	8,111,859	5,891,124
State Support Funds	0	7,100,000	4,500,000	0
Special Funds	8,052,171	8,336,200	8,336,200	8,335,806
<b>Totals</b>	<b>11,907,607</b>	<b>21,365,366</b>	<b>20,948,059</b>	<b>14,226,930</b>

**Agency Description and Programs**

The Bureau of Parks and Recreation operates 25 recreational and historical parks and 4 golf courses to provide outdoor-recreational facilities for the citizens of Mississippi and attract visitors to the state. It administers the Outdoor Recreation Grants System, which provides a federal match for local funding to develop recreational facilities.

**1. Parks**

This program manages 24,591-acres of land and water containing 232 cabins, 1,630 campsites (including primitive), 45 motel units, fishing lakes, hunting areas, trails, golf, swimming pools, splash pads, beaches, and a variety of other recreational facilities.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Parks				
Total Funds	11,907,607	21,365,366	20,948,059	14,226,930

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	93,469	740,000	740,000	740,000
Commodities	65,535	278,500	278,500	278,500
Capital Outlay - Other Than Equipment	0	47,500	47,500	47,500
Capital Outlay - Equipment	86,555	340,000	340,000	340,000
Subsidies, Loans & Grants	284,765	344,000	344,000	344,000
<b>Totals</b>	<b>530,324</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	0	88,634	0	0
Special Projects Fund	618,958	1,661,366	1,750,000	1,750,000
Less: Est Cash Available	-88,634	0	0	0
<b>Totals</b>	<b>530,324</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	530,324	1,750,000	1,750,000	1,750,000
<b>Totals</b>	<b>530,324</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 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Special Projects				
Total Funds	530,324	1,750,000	1,750,000	1,750,000





INSURANCE

INSURANCE DEPARTMENT  
STATE FIRE ACADEMY



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,411,883	11,102,204	11,220,694	10,599,977
Travel	121,496	130,000	150,000	130,000
Contractual Services	1,476,646	1,435,500	1,762,500	1,435,500
Commodities	452,836	484,500	549,500	434,500
Capital Outlay - Equipment	269,163	100,000	140,000	100,000
Vehicles	0	100,000	407,860	0
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	1,702	5,000	5,000	5,000
<b>Totals</b>	<b>11,733,726</b>	<b>13,358,204</b>	<b>14,236,554</b>	<b>12,705,977</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,575,442	13,078,204	14,056,554	12,575,977
State Support Special Funds	49,956	150,000	50,000	0
Federal Funds	27,894	0	0	0
Propane Educ & Research Fund	35,134	130,000	130,000	130,000
Hazard Duty Pay	45,300	0	0	0
<b>Totals</b>	<b>11,733,726</b>	<b>13,358,204</b>	<b>14,236,554</b>	<b>12,705,977</b>
General Fund Lapse	217,404	0	0	0
State Support Fund Lapse	44	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	141	145	145	128
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>141</b>	<b>145</b>	<b>145</b>	<b>128</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,575,442	13,078,204	14,056,554	12,575,977
State Support Funds	49,956	150,000	50,000	0
Special Funds	108,328	130,000	130,000	130,000
<b>Totals</b>	<b>11,733,726</b>	<b>13,358,204</b>	<b>14,236,554</b>	<b>12,705,977</b>

**Agency Description and Programs**

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

### 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Lic & Reg MS Ins Co's & Agents				
Total Funds	11,269,712	12,228,204	13,175,512	11,736,918
2. Liquefied Compressed Gas				
Total Funds	464,014	1,130,000	1,061,042	969,059

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,005,532	4,316,851	4,805,110	4,121,996
Travel	35,778	65,000	65,000	65,000
Contractual Services	516,132	511,350	511,350	511,350
Commodities	545,244	716,500	679,000	429,000
Capital Outlay - Other Than Equipment	0	0	350,000	0
Capital Outlay - Equipment	184,953	146,418	146,418	146,418
Vehicles	845,000	1,175,000	0	0
Wireless Communication Devices	0	400	400	400
Subsidies, Loans & Grants	7,027	50,000	50,000	50,000
<b>Totals</b>	<b>6,139,666</b>	<b>6,981,519</b>	<b>6,607,278</b>	<b>5,324,164</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,004,085	5,519,019	6,257,278	5,324,164
State Support Special Funds	301,571	1,362,500	350,000	0
Federal Funds	802,280	0	0	0
Bardsley Endowment Fund	31,730	0	0	0
Workforce Innov/Opportunity Act	0	100,000	0	0
<b>Totals</b>	<b>6,139,666</b>	<b>6,981,519</b>	<b>6,607,278</b>	<b>5,324,164</b>
General Fund Lapse	94,739	0	0	0
State Support Fund Lapse	2,929	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	63	60	64	60
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>63</b>	<b>60</b>	<b>64</b>	<b>60</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,004,085	5,519,019	6,257,278	5,324,164
State Support Funds	301,571	1,362,500	350,000	0
Special Funds	834,010	100,000	0	0
<b>Totals</b>	<b>6,139,666</b>	<b>6,981,519</b>	<b>6,607,278</b>	<b>5,324,164</b>

**Agency Description and Programs**

The State Fire Academy was established under Sections 45-11-5 and 45-11-7, Mississippi Code of 1972, and is committed and responsible for training and educating personnel engaged in municipal, county, and industrial fire protection. The Board is comprised of the Commissioner of Insurance, the Manager of the State Rating Bureau, the President of the State Fire Fighters' Association, the President of the Mississippi Fire Chiefs' Association, the President of the Mississippi Municipal Association, and the President of the Mississippi Association of Supervisors or his designee. 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 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 property loss due to fire.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Training				
Total Funds	6,139,666	6,981,519	6,607,278	5,324,164

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





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	101,127,429	137,224,489	137,388,400	137,821,498
Travel	216,553	216,872	216,872	216,872
Contractual Services	199,904,226	204,824,666	234,630,243	204,138,583
Commodities	13,352,266	15,524,003	15,691,919	15,524,003
Capital Outlay - Other Than Equipment	0	2,286,338	2,286,338	2,286,338
Capital Outlay - Equipment	3,846,457	4,237,859	4,237,859	4,237,859
Vehicles	341,640	2,613,647	5,568,001	2,613,647
Subsidies, Loans & Grants	28,225,845	24,701,579	23,892,530	23,887,662
<b>Totals</b>	<b>347,014,416</b>	<b>391,629,453</b>	<b>423,912,162</b>	<b>390,726,462</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	18,081,452	18,974,387	14,597,712	14,597,712
State Appropriations	323,543,881	362,878,248	394,997,046	363,390,013
State Support Special Funds	5,000,000	1,500,000	1,500,000	0
Other Special Funds	19,363,470	22,874,530	24,846,016	24,846,016
Less: Est Cash Available	-18,974,387	-14,597,712	-12,028,612	-12,107,279
<b>Totals</b>	<b>347,014,416</b>	<b>391,629,453</b>	<b>423,912,162</b>	<b>390,726,462</b>
General Fund Lapse	8,441	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2,365	2,939	2,942	2,939
Part-Time	11			
Time-Limited Full-Time	111	111	111	111
Part-Time	0			
<b>Totals</b>	<b>2,487</b>	<b>3,050</b>	<b>3,053</b>	<b>3,050</b>
<b><u>Summary Of Funding</u></b>				
General Funds	323,543,881	362,878,248	394,997,046	363,390,013
State Support Funds	5,000,000	1,500,000	1,500,000	0
Special Funds	18,470,535	27,251,205	27,415,116	27,336,449
<b>Totals</b>	<b>347,014,416</b>	<b>391,629,453</b>	<b>423,912,162</b>	<b>390,726,462</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 Probation and Parole. The Department has the following budget units: Central Office, Central Mississippi Correctional, Community Corrections, Farming Operations, Marshall County Correctional, Medical Services, Parchman, Parole Board, Private Prisons, Regional Facilities, Reimbursement – Local Confinement, South Mississippi Correctional, and Walnut Grove Correctional. The MDOC has in operation 5 state-run prisons, 15 regional prisons, 2 private prisons, 8 community work centers, and 2 restitution centers.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	54,531,595	65,935,707	65,425,255	64,522,929
2. Farming Operations				
Total Funds	2,120,649	2,415,027	2,578,938	2,416,917
3. Parole Board				
Total Funds	701,569	770,161	770,161	758,402
4. Private Prisons				
Total Funds	65,267,661	58,309,374	65,773,531	58,309,374
5. Medical Services				
Total Funds	81,939,135	78,663,468	99,941,667	78,607,335
6. Regional Facilities				
Total Funds	42,211,334	43,850,472	44,615,096	43,850,472
7. Probation/Parole				
Total Funds	23,573,919	28,480,885	31,078,162	28,590,755
8. Community Work Centers				
Total Funds	5,042,083	8,021,421	8,021,421	8,054,123
9. Restitution Centers				
Total Funds	1,546,172	1,870,000	1,870,000	1,879,176
10. Local Confinement				
Total Funds	8,518,260	10,064,537	10,064,537	10,064,537
11. Institutional Security				
Total Funds	40,497,619	68,639,257	68,639,257	68,979,018
12. Youthful Offender School				
Total Funds	1,288,482	1,380,242	1,380,242	1,387,556
13. Technical Violation Centers				
Total Funds	1,254,323	1,410,000	1,410,000	1,415,937
14. Other Institutional Services				
Total Funds	13,793,144	17,118,874	17,643,867	17,165,091
15. Evidenced Based Intervention				
Total Funds	4,247,324	4,190,116	4,190,116	4,212,419
16. Non-Evidenced Based Intervention				
Total Funds	481,147	509,912	509,912	512,422

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	11,931,258	12,815,370	12,815,370	12,875,094
Travel	96,774	96,774	96,774	96,774
Contractual Services	7,808,969	9,308,969	9,308,969	8,622,886
Commodities	6,018,085	6,018,085	6,018,085	6,018,085
Capital Outlay - Other Than Equipment	0	2,000,000	2,000,000	2,000,000
Capital Outlay - Equipment	2,338,825	3,977,859	3,977,859	3,977,859
Vehicles	341,640	179,880	179,880	179,880
Subsidies, Loans & Grants	5,370,654	1,885,700	1,071,783	1,071,783
<b>Totals</b>	<b>33,906,205</b>	<b>36,282,637</b>	<b>35,468,720</b>	<b>34,842,361</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,451,172	6,685,575	4,876,475	4,876,475
State Appropriations	26,355,819	28,188,748	27,374,831	28,245,850
State Support Special Funds	5,000,000	1,500,000	1,500,000	0
Other Special Funds	307,879	1,018,765	1,432,651	1,432,651
Grant Proceeds	270,937	984,823	870,937	870,937
Inmate Welfare Fund	3,774,841	2,350,069	1,850,069	1,850,069
Training Revolving Fund	431,132	431,132	631,132	631,132
Less: Est Cash Available	-6,685,575	-4,876,475	-3,067,375	-3,064,753
<b>Totals</b>	<b>33,906,205</b>	<b>36,282,637</b>	<b>35,468,720</b>	<b>34,842,361</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	187	188	188	188
Part-Time	1			
Time-Limited Full-Time	8	8	8	8
Part-Time	0			
<b>Totals</b>	<b>196</b>	<b>196</b>	<b>196</b>	<b>196</b>
<b><u>Summary Of Funding</u></b>				
General Funds	26,355,819	28,188,748	27,374,831	28,245,850
State Support Funds	5,000,000	1,500,000	1,500,000	0
Special Funds	2,550,386	6,593,889	6,593,889	6,596,511
<b>Totals</b>	<b>33,906,205</b>	<b>36,282,637</b>	<b>35,468,720</b>	<b>34,842,361</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 provide meaningful victim services to the State of Mississippi victim population.

**1. General Administration**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	33,906,205	36,282,637	35,468,720	34,842,361

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,265,341	25,863,106	25,863,106	26,001,453
Travel	4,187	4,187	4,187	4,187
Contractual Services	5,175,776	4,872,311	5,175,776	4,872,311
Commodities	1,994,953	1,827,035	1,994,951	1,827,035
Capital Outlay - Equipment	320,003	0	0	0
Vehicles	0	0	357,077	0
Subsidies, Loans & Grants	1,019,554	1,019,554	1,019,554	1,019,554
<b>Totals</b>	<b>29,779,814</b>	<b>33,586,193</b>	<b>34,414,651</b>	<b>33,724,540</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,206,072	2,207,015	2,207,015	2,207,015
State Appropriations	28,425,422	32,139,354	32,967,812	32,270,231
Other Special Funds	0	100,000	0	0
Grant Proceeds	192,896	292,896	192,896	192,896
Inmate Welfare Fund	162,439	1,053,943	1,253,943	1,253,943
Less: Est Cash Available	-2,207,015	-2,207,015	-2,207,015	-2,199,545
<b>Totals</b>	<b>29,779,814</b>	<b>33,586,193</b>	<b>34,414,651</b>	<b>33,724,540</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	609	635	635	635
Part-Time	1			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
<b>Totals</b>	<b>615</b>	<b>640</b>	<b>640</b>	<b>640</b>
<b><u>Summary Of Funding</u></b>				
General Funds	28,425,422	32,139,354	32,967,812	32,270,231
State Support Funds	0	0	0	0
Special Funds	1,354,392	1,446,839	1,446,839	1,454,309
<b>Totals</b>	<b>29,779,814</b>	<b>33,586,193</b>	<b>34,414,651</b>	<b>33,724,540</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 10 support buildings to accommodate its current capacity of 4,131 offenders. Offenders sentenced to the Department of Corrections are brought to Central Mississippi, where they are processed through the Receiving and Classification unit. Each offender is thoroughly screened and tested for STDs, HIV, and other medical conditions provided a psychiatric evaluation and questioned regarding their educational level. The results of these tests, along with the offender's conviction and institutional behavior, help establish each inmate's classification. Central Mississippi Correctional is the only facility to house female inmates of the 5 state prisons. The facility houses males and females classified into all custody levels, including minimum and medium security, close custody, and death row. All-female offenders sentenced to death are housed in Central Mississippi. Central Mississippi Correctional Facility includes the following programs: administration, institutional security, other institutional services, evidenced and non-evidenced-based rehabilitation instruction, and the Youthful Offender School.

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

**6. Youthful Offender School**

This program is an accredited school providing academic and vocational services to offenders 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	6,716,152	6,412,687	6,716,152	6,420,787
2. Institutional Security				
Total Funds	14,697,042	18,868,672	18,868,672	18,969,813
3. Other Institutional Services				
Total Funds	5,570,279	5,416,733	5,941,726	5,430,621
4. Evidenced Based Intervention				
Total Funds	1,328,609	1,328,609	1,328,609	1,335,579
5. Non-Evidenced Based Intervention				
Total Funds	179,250	179,250	179,250	180,183
6. Youthful Offender School				
Total Funds	1,288,482	1,380,242	1,380,242	1,387,556

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,135,926	34,820,491	34,820,491	34,984,165
Travel	81,652	81,652	81,652	81,652
Contractual Services	4,793,225	4,813,604	4,813,604	4,813,604
Commodities	580,638	711,869	711,869	711,869
Capital Outlay - Equipment	45,412	0	0	0
Vehicles	0	658,263	3,255,540	658,263
Subsidies, Loans & Grants	93	0	0	0
<b>Totals</b>	<b>32,636,946</b>	<b>41,085,879</b>	<b>43,683,156</b>	<b>41,249,553</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,824,926	4,516,762	1,953,033	1,953,033
State Appropriations	23,545,545	28,210,513	30,807,790	28,318,194
Training Revolving Fund	9,129,799	9,929,799	11,693,528	11,693,528
Grant Proceeds	19,399	119,399	19,399	19,399
Inmate Welfare Fund	162,439	262,439	162,439	162,439
Hazard Duty Pay	471,600	0	0	0
Less: Est Cash Available	-4,516,762	-1,953,033	-953,033	-897,040
<b>Totals</b>	<b>32,636,946</b>	<b>41,085,879</b>	<b>43,683,156</b>	<b>41,249,553</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	561	578	578	578
Part-Time	0			
Time-Limited Full-Time	83	83	83	83
Part-Time	0			
<b>Totals</b>	<b>644</b>	<b>661</b>	<b>661</b>	<b>661</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,545,545	28,210,513	30,807,790	28,318,194
State Support Funds	0	0	0	0
Special Funds	9,091,401	12,875,366	12,875,366	12,931,359
<b>Totals</b>	<b>32,636,946</b>	<b>41,085,879</b>	<b>43,683,156</b>	<b>41,249,553</b>

**Agency Description and Programs**

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

**1. General Administration**

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

**2. Probation/Parole**

This program supervises all offenders released on parole, probation, Electronic Reporting System (ERS), and those sentenced to Intensive Supervision Programs (ISP or house arrest).

### 3. Community Work Centers

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

### 4. Restitution Centers

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

### 5. Technical Violation Centers

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	1,220,449	1,303,573	1,303,573	1,309,562
2. Probation/Parole				
Total Funds	23,573,919	28,480,885	31,078,162	28,590,755
3. Community Work Centers				
Total Funds	5,042,083	8,021,421	8,021,421	8,054,123
4. Restitution Centers				
Total Funds	1,546,172	1,870,000	1,870,000	1,879,176
5. Technical Violation Centers				
Total Funds	1,254,323	1,410,000	1,410,000	1,415,937



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	7,307,441	7,307,441	7,332,011
Contractual Services	0	3,046,465	3,046,465	3,046,465
Commodities	0	1,075,500	1,075,500	1,075,500
<b>Totals</b>	<b>0</b>	<b>11,429,406</b>	<b>11,429,406</b>	<b>11,453,976</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	11,429,406	11,429,406	11,453,976
<b>Totals</b>	<b>0</b>	<b>11,429,406</b>	<b>11,429,406</b>	<b>11,453,976</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	153	153	153
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>0</b>	<b>153</b>	<b>153</b>	<b>153</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	11,429,406	11,429,406	11,453,976
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>11,429,406</b>	<b>11,429,406</b>	<b>11,453,976</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 for job training and morale rehabilitation 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 the Fiscal Year 2022. However, the facility is still listed under Private Prisons for that year, which had been operated by Management Training Corporation (MTC).

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	0	4,619,193	4,619,193	4,620,865
2. Institutional Security				
Total Funds	0	6,810,213	6,810,213	6,833,111
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	280,443	369,576	369,576	313,443
Travel	3,123	0	0	0
Contractual Services	81,621,906	78,293,892	99,572,091	78,293,892
Subsidies, Loans & Grants	33,663	0	0	0
<b>Totals</b>	<b>81,939,135</b>	<b>78,663,468</b>	<b>99,941,667</b>	<b>78,607,335</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	142,568	242,089	242,089	242,089
State Appropriations	81,939,135	78,288,021	99,566,220	78,231,888
Other Special Funds	99,521	375,447	375,447	375,447
Less: Est Cash Available	-242,089	-242,089	-242,089	-242,089
<b>Totals</b>	<b>81,939,135</b>	<b>78,663,468</b>	<b>99,941,667</b>	<b>78,607,335</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	1	1	1
Part-Time	0			
Time-Limited Full-Time	2	2	2	2
Part-Time	0			
<b>Totals</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b><u>Summary Of Funding</u></b>				
General Funds	81,939,135	78,288,021	99,566,220	78,231,888
State Support Funds	0	0	0	0
Special Funds	0	375,447	375,447	375,447
<b>Totals</b>	<b>81,939,135</b>	<b>78,663,468</b>	<b>99,941,667</b>	<b>78,607,335</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Medical Services				
Total Funds	81,939,135	78,663,468	99,941,667	78,607,335

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,329,604	25,987,941	25,987,941	26,134,605
Travel	15,282	15,282	15,282	15,282
Contractual Services	5,895,809	6,621,592	6,621,592	6,621,592
Commodities	2,044,107	3,182,186	3,182,186	3,182,186
Capital Outlay - Equipment	187,497	0	0	0
Vehicles	0	1,246,784	1,246,784	1,246,784
Subsidies, Loans & Grants	940	0	0	0
<b>Totals</b>	<b>29,473,239</b>	<b>37,053,785</b>	<b>37,053,785</b>	<b>37,200,449</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,097,725	3,106,156	3,106,156	3,106,156
State Appropriations	27,381,913	34,963,207	34,963,207	35,097,229
Other Special Funds	0	200,000	0	0
Grant Proceeds	360,465	560,465	360,465	360,465
Inmate Welfare Fund	739,292	1,330,113	1,730,113	1,730,113
Less: Est Cash Available	-3,106,156	-3,106,156	-3,106,156	-3,093,514
<b>Totals</b>	<b>29,473,239</b>	<b>37,053,785</b>	<b>37,053,785</b>	<b>37,200,449</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	635	701	701	701
Part-Time	9			
Time-Limited Full-Time	9	9	9	9
Part-Time	0			
<b>Totals</b>	<b>653</b>	<b>710</b>	<b>710</b>	<b>710</b>
<b><u>Summary Of Funding</u></b>				
General Funds	27,381,913	34,963,207	34,963,207	35,097,229
State Support Funds	0	0	0	0
Special Funds	2,091,326	2,090,578	2,090,578	2,103,220
<b>Totals</b>	<b>29,473,239</b>	<b>37,053,785</b>	<b>37,053,785</b>	<b>37,200,449</b>

**Agency Description and Programs**

Parchman is the state's oldest correctional institution on approximately 18,000-acres in Sunflower County. It has a capacity of about 2,542 beds, consisting of 52 support buildings and 7 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 in Protective Custody, Administrative Segregation, Long-Term Administrative Segregation, and Death Row. Parchman custody levels consist of minimum, medium, and maximum. Parchman Includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced-based rehabilitation instruction.

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	6,908,305	7,634,088	7,634,088	7,639,681
2. Institutional Security				
Total Funds	15,493,557	19,427,231	19,427,231	19,536,183
3. Other Institutional Services				
Total Funds	4,885,845	7,771,888	7,771,888	7,790,856
4. Evidenced Based Intervention				
Total Funds	2,009,984	2,030,578	2,030,578	2,042,601
5. Non-Evidenced Based Intervention				
Total Funds	175,548	190,000	190,000	191,129

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	691,560	758,039	758,039	746,280
Travel	2,286	6,777	6,777	6,777
Contractual Services	7,723	5,345	5,345	5,345
<b>Totals</b>	<b>701,569</b>	<b>770,161</b>	<b>770,161</b>	<b>758,402</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	701,569	770,161	770,161	758,402
<b>Totals</b>	<b>701,569</b>	<b>770,161</b>	<b>770,161</b>	<b>758,402</b>
General Fund Lapse	8,441	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	8	8	8
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	701,569	770,161	770,161	758,402
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>701,569</b>	<b>770,161</b>	<b>770,161</b>	<b>758,402</b>

**Agency Description and Programs**

The Parole Board was established under Section 47-7-5, Mississippi Code of 1972, to provide a mechanism for inmates to be released from incarceration upon the completion of a time of imprisonment sufficient to deter further criminal activity. It allows the Board to institute policies, rules, and regulations consistent with the law, establishing and maintaining an avenue of input into the parole process, which may be used by victims, offenders, and others affected by parole decisions.

**1. Parole Board**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Parole Board				
Total Funds	701,569	770,161	770,161	758,402

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,700,721	0	0	0
Travel	1,265	0	0	0
Contractual Services	38,565,356	36,513,049	43,972,338	36,513,049
Commodities	851,384	0	0	0
Capital Outlay - Equipment	347,994	0	0	0
Subsidies, Loans & Grants	21,800,941	21,796,325	21,801,193	21,796,325
<b>Totals</b>	<b>65,267,661</b>	<b>58,309,374</b>	<b>65,773,531</b>	<b>58,309,374</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	65,267,661	58,309,374	65,773,531	58,309,374
<b>Totals</b>	<b>65,267,661</b>	<b>58,309,374</b>	<b>65,773,531</b>	<b>58,309,374</b>
<b><u>Summary Of Funding</u></b>				
General Funds	65,267,661	58,309,374	65,773,531	58,309,374
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>65,267,661</b>	<b>58,309,374</b>	<b>65,773,531</b>	<b>58,309,374</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 operating expenses and debt services for two Mississippi private prisons (EMCF and WCCF) in Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Private Prisons				
Total Funds	65,267,661	58,309,374	65,773,531	58,309,374

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	42,211,334	43,850,472	44,615,096	43,850,472
<b>Totals</b>	<b>42,211,334</b>	<b>43,850,472</b>	<b>44,615,096</b>	<b>43,850,472</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	42,211,334	43,850,472	44,615,096	43,850,472
<b>Totals</b>	<b>42,211,334</b>	<b>43,850,472</b>	<b>44,615,096</b>	<b>43,850,472</b>
<b><u>Summary Of Funding</u></b>				
General Funds	42,211,334	43,850,472	44,615,096	43,850,472
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>42,211,334</b>	<b>43,850,472</b>	<b>44,615,096</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 include: Bolivar County Regional Facility, Alcorn County Regional Facility, Carroll County Regional Facility, Chickasaw County Regional Facility, George County Regional Facility, Holmes County Regional Facility, Issaquena County Regional Facility, Jefferson County Regional Facility, Kemper County Regional Facility, Leake County Regional Facility, Marion County Regional Facility, Stone County Regional Facility, Washington County Regional Facility, Winston County Regional Facility, and Yazoo County Regional Facility.

**1. Regional Facilities**

This program covers the operating expenses associated with the 15 Regional Facilities in Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Regional Facilities				
Total Funds	42,211,334	43,850,472	44,615,096	43,850,472



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	8,518,260	10,064,537	10,064,537	10,064,537
<b>Totals</b>	<b>8,518,260</b>	<b>10,064,537</b>	<b>10,064,537</b>	<b>10,064,537</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,518,260	10,064,537	10,064,537	10,064,537
<b>Totals</b>	<b>8,518,260</b>	<b>10,064,537</b>	<b>10,064,537</b>	<b>10,064,537</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,518,260	10,064,537	10,064,537	10,064,537
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>8,518,260</b>	<b>10,064,537</b>	<b>10,064,537</b>	<b>10,064,537</b>

**Agency Description and Programs**

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

**1. Local Confinement**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Local Confinement				
Total Funds	8,518,260	10,064,537	10,064,537	10,064,537

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,555,032	20,783,890	20,783,890	20,885,572
Travel	11,784	12,000	12,000	12,000
Contractual Services	4,790,114	4,628,419	4,628,419	4,628,419
Commodities	959,989	959,989	959,989	959,989
Capital Outlay - Equipment	142,685	0	0	0
Vehicles	0	528,720	528,720	528,720
<b>Totals</b>	<b>20,459,604</b>	<b>26,913,018</b>	<b>26,913,018</b>	<b>27,014,700</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,238,468	503,269	503,269	503,269
State Appropriations	19,197,223	25,458,959	25,458,959	25,556,014
Other Special Funds	0	200,000	0	0
Grant Proceeds	116,838	316,838	116,838	116,838
Inmate Welfare Fund	410,344	937,221	1,337,221	1,337,221
Less: Est Cash Available	-503,269	-503,269	-503,269	-498,642
<b>Totals</b>	<b>20,459,604</b>	<b>26,913,018</b>	<b>26,913,018</b>	<b>27,014,700</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	357	497	497	497
Part-Time	0			
Time-Limited Full-Time	4	4	4	4
Part-Time	0			
<b>Totals</b>	<b>361</b>	<b>501</b>	<b>501</b>	<b>501</b>
<b><u>Summary Of Funding</u></b>				
General Funds	19,197,223	25,458,959	25,458,959	25,556,014
State Support Funds	0	0	0	0
Special Funds	1,262,381	1,454,059	1,454,059	1,458,686
<b>Totals</b>	<b>20,459,604</b>	<b>26,913,018</b>	<b>26,913,018</b>	<b>27,014,700</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 includes the following programs: administration, institutional security, other institutional services, and evidenced and non-evidenced-based rehabilitation instruction.

**1. General Administration**

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

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

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

**5. Non-Evidenced Based Intervention**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	5,780,484	6,005,040	6,005,040	6,009,237
2. Institutional Security				
Total Funds	10,307,020	16,006,134	16,006,134	16,086,501
3. Other Institutional Services				
Total Funds	3,337,020	3,930,253	3,930,253	3,943,614
4. Evidenced Based Intervention				
Total Funds	908,731	830,929	830,929	834,239
5. Non-Evidenced Based Intervention				
Total Funds	126,349	140,662	140,662	141,110

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	8,082,009	8,082,009	8,110,359
Contractual Services	0	2,317,700	2,317,700	2,317,700
Commodities	0	805,787	805,787	805,787
<b>Totals</b>	<b>0</b>	<b>11,205,496</b>	<b>11,205,496</b>	<b>11,233,846</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	11,205,496	11,205,496	11,233,846
<b>Totals</b>	<b>0</b>	<b>11,205,496</b>	<b>11,205,496</b>	<b>11,233,846</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	170	170	170
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>170</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	11,205,496	11,205,496	11,233,846
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>11,205,496</b>	<b>11,205,496</b>	<b>11,233,846</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 for job training and morale rehabilitation 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 the Fiscal Year 2022, which had been closed for 5 years before its reopening. 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 returning to society and running an efficient agency. The General Administration staff consists of the Superintendent, Wardens, Personnel, and the American Correctional Association (ACA) Accreditation Manager, who oversees the daily operation of the Walnut Grove Correctional Facility.

**2. Institutional Security**

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

**3. Other Institutional Services**

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

**4. Evidenced Based Intervention**

This program guides offenders to become productive citizens upon their release and reduce recidivism through Adult Basic Education (ABE), Alcohol and Drug Treatment, Pre-Release, and Vocational.

**5. Non-Evidenced Based Intervention**

This program guides offenders to become productive citizens upon their release and reduce recidivism through religious activities, such as, Bible classes, spiritual guidance counseling during a crisis or grieving period, and marriage counseling. Additionally, this department is responsible for interviewing, training, and supervising volunteers.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. General Administration				
Total Funds	0	3,678,489	3,678,489	3,680,436
2. Institutional Security				
Total Funds	0	7,527,007	7,527,007	7,553,410
3. Other Institutional Services				
Total Funds	0	0	0	0
4. Evidenced Based Intervention				
Total Funds	0	0	0	0
5. Non-Evidenced Based Intervention				
Total Funds	0	0	0	0



SOCIAL WELFARE

GOVERNOR'S OFFICE - MEDICAID

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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	50,556,831	61,633,456	62,222,833	56,775,653
Travel	251,541	623,750	646,750	623,750
Contractual Services	162,907,194	200,339,513	145,109,780	145,109,780
Commodities	451,606	1,038,175	1,029,025	1,029,025
Capital Outlay - Equipment	224,726	1,755,000	0	0
Vehicles	0	50,000	50,000	50,000
Subsidies, Loans & Grants	5,906,598,994	6,938,126,032	6,746,956,744	6,499,160,146
<b>Totals</b>	<b>6,120,990,892</b>	<b>7,203,565,926</b>	<b>6,956,015,132</b>	<b>6,702,748,354</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	345,549,184	613,789,130	495,498,284	495,498,284
State Appropriations	836,685,748	838,822,547	838,822,547	838,953,656
State Support Special Funds	63,230,003	63,230,003	63,230,003	63,230,003
Federal Funds	5,140,386,827	5,797,984,336	5,324,990,907	5,297,035,655
Medical Care Fund	348,928,260	286,615,559	315,635,553	315,635,553
Other Special Funds	0	77,544,810	80,312,167	80,312,167
Home & Comm Based-Services	0	21,077,825	21,288,604	21,288,604
Less: Est Cash Available	-613,789,130	-495,498,284	-183,762,933	-409,205,568
<b>Totals</b>	<b>6,120,990,892</b>	<b>7,203,565,926</b>	<b>6,956,015,132</b>	<b>6,702,748,354</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	979	984	992	921
Part-Time	9			
Time-Limited Full-Time	23	23	23	23
Part-Time	0			
<b>Totals</b>	<b>1,011</b>	<b>1,007</b>	<b>1,015</b>	<b>944</b>
<b><u>Summary Of Funding</u></b>				
General Funds	836,685,748	838,822,547	838,822,547	838,953,656
State Support Funds	63,230,003	63,230,003	63,230,003	63,230,003
Special Funds	5,221,075,141	6,301,513,376	6,053,962,582	5,800,564,695
<b>Totals</b>	<b>6,120,990,892</b>	<b>7,203,565,926</b>	<b>6,956,015,132</b>	<b>6,702,748,354</b>

**Agency Description and Programs**

The Division of Medicaid (DOM) was established under Section 43-13-107, Mississippi Code of 1972, to provide access to quality health coverage for vulnerable Mississippians. The Division in the Office of the Governor is designated by state statute as the single state agency responsible for administering the Medicaid Program in Mississippi. DOM is a jointly funded state and federal program that ensures access to health services for the Medicaid-eligible population in the most cost-efficient and comprehensive manner possible and continually pursues strategies for optimizing the accessibility and quality of health care. DOM has 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 comprised of 4 program areas: Administrative Services, Medical Services, Children's Health Insurance Program (CHIP), and Home and Community-Based Services.

**1. Administrative Services**

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

**2. Medical Services**

This program provides all medically necessary services to children living below specified levels of poverty; offers medical assistance to aged or disabled adults living below specified levels of poverty; 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, other federal, state, and local public programs, and the support that families and communities provide. HCBS has 5 waiver programs: Elderly and Disabled waiver, Assisted Living waiver, Independent Living waiver, Traumatic Brain Injury/Spinal Cord Injury waiver, and Intellectual Disability/Developmental Disability waiver.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Administrative Services</b>				
Total Funds	214,391,898	265,439,894	209,058,388	203,588,208
<b>2. Medical Services</b>				
Total Funds	5,262,402,146	6,170,460,085	6,032,925,534	5,791,511,269
<b>3. Children's Health Insur Prg (CHIP)</b>				
Total Funds	126,647,848	122,775,445	129,157,778	122,775,445
<b>4. Home &amp; Comm-Based Waiver Prg</b>				
Total Funds	517,549,000	644,890,502	584,873,432	584,873,432

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	75,743,392	97,202,057	109,350,857	94,543,287
Travel	801,510	2,715,557	3,451,233	2,715,557
Contractual Services	76,404,744	141,361,052	142,570,046	82,475,132
Commodities	4,597,424	2,505,605	2,525,605	2,505,605
Capital Outlay - Equipment	1,053,851	621,258	856,451	621,258
Vehicles	0	50,000	609,432	50,000
Wireless Communication Devices	0	0	14,400	0
Subsidies, Loans & Grants	1,758,724,066	1,628,174,989	1,646,272,506	1,628,174,989
<b>Totals</b>	<b>1,917,324,987</b>	<b>1,872,630,518</b>	<b>1,905,650,530</b>	<b>1,811,085,828</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,545,155	670,820	638,952	638,952
State Appropriations	68,328,575	74,189,899	92,072,378	74,476,245
State Support Special Funds	114,080	58,885,920	58,885,920	0
Federal Funds	1,841,749,942	1,733,861,802	1,748,999,335	1,730,931,584
Other Special Funds	6,258,055	5,661,029	6,071,766	6,056,868
Less: Est Cash Available	-670,820	-638,952	-1,017,821	-1,017,821
<b>Totals</b>	<b>1,917,324,987</b>	<b>1,872,630,518</b>	<b>1,905,650,530</b>	<b>1,811,085,828</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,668	1,471	1,471	1,296
Part-Time	1			
Time-Limited Full-Time	532	516	516	474
Part-Time	0			
<b>Totals</b>	<b>2,201</b>	<b>1,987</b>	<b>1,987</b>	<b>1,770</b>
<b><u>Summary Of Funding</u></b>				
General Funds	68,328,575	74,189,899	92,072,378	74,476,245
State Support Funds	114,080	58,885,920	58,885,920	0
Special Funds	1,848,882,332	1,739,554,699	1,754,692,232	1,736,609,583
<b>Totals</b>	<b>1,917,324,987</b>	<b>1,872,630,518</b>	<b>1,905,650,530</b>	<b>1,811,085,828</b>

**Agency Description and Programs**

The Department of Human Services (DHS) is dedicated to serving others while providing a wide range of public assistance programs, social services, and support for children, low-income individuals, and families. The agency seeks to empower families to become self-sufficient and responsible for their future success. The Department of Human Services - Consolidated consists of the following 8 budget units: Division of Support Services, Division of Aging and Adult Services, Division of Child Support Enforcement, Division of Community Services, Division of Early Childhood Care and Development, Division of Economic Assistance/TANF, Division of Social Services Block Grant Program, and Division of Youth Services.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	25,821,097	95,153,375	99,962,009	36,337,941
2. Aging & Adult Services				
Total Funds	29,223,580	30,000,000	36,989,393	29,838,073
3. Child Support Enforcement				
Total Funds	39,864,048	40,600,000	40,600,000	40,548,799
4. Community Services				
Total Funds	70,234,406	92,000,000	92,000,000	92,004,536
5. Early Childhood Care & Dev				
Total Funds	413,761,641	306,580,000	306,580,000	306,320,978
6. Assistance Payments				
Total Funds	25,896,879	25,379,242	25,379,242	25,350,300
7. Food Assistance				
Total Funds	1,294,311,444	1,263,202,006	1,263,202,006	1,261,755,493
8. TANF Work Program				
Total Funds	5,502	5,390	11,163,990	5,384
9. Social Services Block Grant				
Total Funds	80,933	210,505	210,505	221,467
10. Youth Services				
Total Funds	18,125,457	19,500,000	29,563,385	18,702,857

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	18,588,109	26,287,877	29,587,877	26,358,363
Travel	142,506	135,136	220,136	135,136
Contractual Services	6,186,498	67,141,726	67,841,726	8,255,806
Commodities	239,390	274,646	274,646	274,646
Capital Outlay - Equipment	223,430	128,725	278,527	128,725
Vehicles	0	50,000	609,432	50,000
Wireless Communication Devices	0	0	14,400	0
Subsidies, Loans & Grants	441,164	1,135,265	1,135,265	1,135,265
<b>Totals</b>	<b>25,821,097</b>	<b>95,153,375</b>	<b>99,962,009</b>	<b>36,337,941</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	9,085,953	13,309,899	15,476,284	13,355,550
State Support Special Funds	114,080	58,885,920	58,885,920	0
Federal Funds	16,621,064	22,957,556	25,599,805	22,982,391
<b>Totals</b>	<b>25,821,097</b>	<b>95,153,375</b>	<b>99,962,009</b>	<b>36,337,941</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	284	250	250	216
Part-Time	0			
Time-Limited Full-Time	111	108	108	108
Part-Time	0			
<b>Totals</b>	<b>395</b>	<b>358</b>	<b>358</b>	<b>324</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,085,953	13,309,899	15,476,284	13,355,550
State Support Funds	114,080	58,885,920	58,885,920	0
Special Funds	16,621,064	22,957,556	25,599,805	22,982,391
<b>Totals</b>	<b>25,821,097</b>	<b>95,153,375</b>	<b>99,962,009</b>	<b>36,337,941</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 supports the different functions of this budget unit in the most cost-efficient and effective manner possible. It provides accountability so that the quality of services offered to the eligible citizens of our state is the best that is available.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	25,821,097	95,153,375	99,962,009	36,337,941

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,510,376	2,946,620	3,196,620	2,784,693
Travel	138,769	1,566,935	1,688,811	1,566,935
Contractual Services	1,838,454	897,295	897,295	897,295
Commodities	198,805	150,000	170,000	150,000
Capital Outlay - Equipment	59,419	36,667	36,667	36,667
Subsidies, Loans & Grants	24,477,757	24,402,483	31,000,000	24,402,483
<b>Totals</b>	<b>29,223,580</b>	<b>30,000,000</b>	<b>36,989,393</b>	<b>29,838,073</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	2,393,414	4,500,000	5,548,409	4,504,198
Federal Funds	24,311,407	24,650,794	30,591,778	24,484,669
Other Match	2,518,759	849,206	849,206	849,206
<b>Totals</b>	<b>29,223,580</b>	<b>30,000,000</b>	<b>36,989,393</b>	<b>29,838,073</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	39	34	34	34
Part-Time	0			
Time-Limited Full-Time	27	26	26	26
Part-Time	0			
<b>Totals</b>	<b>66</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,393,414	4,500,000	5,548,409	4,504,198
State Support Funds	0	0	0	0
Special Funds	26,830,166	25,500,000	31,440,984	25,333,875
<b>Totals</b>	<b>29,223,580</b>	<b>30,000,000</b>	<b>36,989,393</b>	<b>29,838,073</b>

**Agency Description and Programs**

The Division of Aging and Adult Services (DAAS) provides aging services to persons 60 years of age and older by developing standards for all services funded and ensuring that the services are provided based on these standards. A State Plan is developed by DAAS to provide services and channel funds through 10 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Aging & Adult Services				
Total Funds	29,223,580	30,000,000	36,989,393	29,838,073

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,732,976	2,089,385	2,089,385	2,038,184
Travel	25,073	21,666	21,666	21,666
Contractual Services	37,850,747	38,150,319	38,150,319	38,150,319
Commodities	82,696	77,908	77,908	77,908
Capital Outlay - Equipment	1,733	23,824	23,824	23,824
Subsidies, Loans & Grants	170,823	236,898	236,898	236,898
<b>Totals</b>	<b>39,864,048</b>	<b>40,600,000</b>	<b>40,600,000</b>	<b>40,548,799</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,596,756	12,000,000	12,000,000	12,003,531
Federal Funds	26,310,272	27,170,000	27,170,000	27,130,166
Child Support Fees	1,957,020	1,430,000	1,430,000	1,415,102
<b>Totals</b>	<b>39,864,048</b>	<b>40,600,000</b>	<b>40,600,000</b>	<b>40,548,799</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	23	20	20	19
Part-Time	0			
Time-Limited Full-Time	12	12	12	12
Part-Time	0			
<b>Totals</b>	<b>35</b>	<b>32</b>	<b>32</b>	<b>31</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,596,756	12,000,000	12,000,000	12,003,531
State Support Funds	0	0	0	0
Special Funds	28,267,292	28,600,000	28,600,000	28,545,268
<b>Totals</b>	<b>39,864,048</b>	<b>40,600,000</b>	<b>40,600,000</b>	<b>40,548,799</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. Multiple enforcement tools and Child Support Specialists are located at 84 District Offices in Mississippi's 82 counties. DCSE's objectives include finding absent parents, establishing paternity, establishing support obligations, enforcing support obligations, cooperating in interstate enforcement, and collecting and distributing support payments.

**1. Child Support Enforcement**

This program collects and distributes support payments to families with children who should receive the financial assistance of an absent parent and who qualify for Title IV-D child support services. This objective is accomplished by providing services geared towards helping families become self-sufficient and maintain self-sufficiency through federal and state enforcement tools.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Child Support Enforcement				
Total Funds	39,864,048	40,600,000	40,600,000	40,548,799

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	805,495	957,660	957,660	962,196
Travel	2,772	100,000	100,000	100,000
Contractual Services	1,390,716	2,033,438	2,033,438	2,033,438
Commodities	93,543	106,054	106,054	106,054
Capital Outlay - Equipment	59,223	59,098	59,098	59,098
Subsidies, Loans & Grants	67,882,657	88,743,750	88,743,750	88,743,750
<b>Totals</b>	<b>70,234,406</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,004,536</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	70,234,406	92,000,000	92,000,000	92,004,536
<b>Totals</b>	<b>70,234,406</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,004,536</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	5	5	5
Part-Time	0			
Time-Limited Full-Time	16	16	16	16
Part-Time	0			
<b>Totals</b>	<b>22</b>	<b>21</b>	<b>21</b>	<b>21</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	70,234,406	92,000,000	92,000,000	92,004,536
<b>Totals</b>	<b>70,234,406</b>	<b>92,000,000</b>	<b>92,000,000</b>	<b>92,004,536</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Community Services				
Total Funds	70,234,406	92,000,000	92,000,000	92,004,536



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	6,463,920	7,514,175	7,514,175	7,255,153
Travel	125,589	230,391	230,391	230,391
Contractual Services	3,096,292	3,186,450	3,186,450	3,186,450
Commodities	2,031,117	128,850	128,850	128,850
Capital Outlay - Equipment	317,521	70,000	70,000	70,000
Subsidies, Loans & Grants	401,727,202	295,450,134	295,450,134	295,450,134
<b>Totals</b>	<b>413,761,641</b>	<b>306,580,000</b>	<b>306,580,000</b>	<b>306,320,978</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,114,203	6,580,000	6,580,000	6,580,000
Federal Funds	405,647,438	300,000,000	300,000,000	299,740,978
<b>Totals</b>	<b>413,761,641</b>	<b>306,580,000</b>	<b>306,580,000</b>	<b>306,320,978</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	20	18	18	18
Part-Time	0			
Time-Limited Full-Time	163	158	158	116
Part-Time	0			
<b>Totals</b>	<b>183</b>	<b>176</b>	<b>176</b>	<b>134</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,114,203	6,580,000	6,580,000	6,580,000
State Support Funds	0	0	0	0
Special Funds	405,647,438	300,000,000	300,000,000	299,740,978
<b>Totals</b>	<b>413,761,641</b>	<b>306,580,000</b>	<b>306,580,000</b>	<b>306,320,978</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 childcare dollars allocated to Mississippi. ECCD assesses the needs of Mississippi's children and youth, identifying gaps in services for these children and youth and making recommendations to the Governor and the Legislature to address these needs and gaps.

**1. Early Childhood Care and Development**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Early Childhood Care & Dev				
Total Funds	413,761,641	306,580,000	306,580,000	306,320,978

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	31,963,338	41,297,988	49,427,788	39,822,527
Travel	182,188	523,242	1,052,042	523,242
Contractual Services	23,135,552	27,485,977	27,485,977	27,485,977
Commodities	977,326	937,859	937,859	937,859
Capital Outlay - Equipment	36,901	204,605	204,605	204,605
Subsidies, Loans & Grants	1,263,918,520	1,218,136,967	1,220,636,967	1,218,136,967
<b>Totals</b>	<b>1,320,213,825</b>	<b>1,288,586,638</b>	<b>1,299,745,238</b>	<b>1,287,111,177</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	23,681,825	23,200,000	27,804,300	23,356,266
Federal Funds	1,295,267,339	1,262,600,069	1,269,154,369	1,260,968,342
Third-Party Match	420,953	927,534	927,534	927,534
Food Stamp Retention	843,708	1,859,035	1,859,035	1,859,035
<b>Totals</b>	<b>1,320,213,825</b>	<b>1,288,586,638</b>	<b>1,299,745,238</b>	<b>1,287,111,177</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	935	825	825	712
Part-Time	0			
Time-Limited Full-Time	140	135	135	135
Part-Time	0			
<b>Totals</b>	<b>1,075</b>	<b>960</b>	<b>960</b>	<b>847</b>
<b><u>Summary Of Funding</u></b>				
General Funds	23,681,825	23,200,000	27,804,300	23,356,266
State Support Funds	0	0	0	0
Special Funds	1,296,532,000	1,265,386,638	1,271,940,938	1,263,754,911
<b>Totals</b>	<b>1,320,213,825</b>	<b>1,288,586,638</b>	<b>1,299,745,238</b>	<b>1,287,111,177</b>

**Agency Description and Programs**

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

**1. Assistance Payments**

This program administers the Temporary Assistance for Needy Families (TANF), providing cash assistance to needy families with children under 18. TANF benefits are limited to a lifetime maximum of 60 months and are 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 offers these benefits through the Electronic Benefit Transfer (EBT) card.

## 3. TANF Work Program

This program administers the TANF Work Program (TWP), which provides work-related activities and supportive services coordinated and supplied by TANF case managers. Services are provided under the Department of Human Services contract and by job placement contractors who provide literacy assessment, job readiness, job search, job recruitment placement, and monitoring for job retention after placement.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Assistance Payments				
Total Funds	25,896,879	25,379,242	25,379,242	25,350,300
2. Food Assistance				
Total Funds	1,294,311,444	1,263,202,006	1,263,202,006	1,261,755,493
3. TANF Work Program				
Total Funds	5,502	5,390	11,163,990	5,384

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	69,642	76,953	76,953	87,915
Contractual Services	11,083	110,642	110,642	110,642
Subsidies, Loans & Grants	208	22,910	22,910	22,910
<b>Totals</b>	<b>80,933</b>	<b>210,505</b>	<b>210,505</b>	<b>221,467</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	80,933	210,505	210,505	221,467
<b>Totals</b>	<b>80,933</b>	<b>210,505</b>	<b>210,505</b>	<b>221,467</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0			
Time-Limited Full-Time	27	26	26	26
Part-Time	0			
<b>Totals</b>	<b>30</b>	<b>29</b>	<b>29</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	80,933	210,505	210,505	221,467
<b>Totals</b>	<b>80,933</b>	<b>210,505</b>	<b>210,505</b>	<b>221,467</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 and to achieve self-sufficiency and support. The goals of the SSBG are to prevent, reduce, or eliminate dependence; to achieve or maintain independence; prevent neglect, abuse, or exploitation of children and vulnerable adults; prevent or reduce inappropriate institutional care and provide a range of services to those in institutions; and to secure admission or referral for institutional care when another or other options fail.

**1. Social Services Block Grant**

This program maintains the activities within the area that are administered through contracts between the Department of Human Services, the State Department of Health, the Department of Mental Health, the Division of Family and Children's Services, the Division of Aging and Adult Services, and the Division of Early Childhood Care and Development.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Social Services Block Grant				
Total Funds	80,933	210,505	210,505	221,467

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,609,536	16,031,399	16,500,399	15,234,256
Travel	184,613	138,187	138,187	138,187
Contractual Services	2,895,402	2,355,205	2,864,199	2,355,205
Commodities	974,547	830,288	830,288	830,288
Capital Outlay - Equipment	355,624	98,339	183,730	98,339
Subsidies, Loans & Grants	105,735	46,582	9,046,582	46,582
<b>Totals</b>	<b>18,125,457</b>	<b>19,500,000</b>	<b>29,563,385</b>	<b>18,702,857</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,545,155	670,820	638,952	638,952
State Appropriations	13,456,424	14,600,000	24,663,385	14,676,700
Federal Funds	3,277,083	4,272,878	4,272,878	3,399,035
Oil & Timber Sales	309,324	355,719	601,174	601,174
Miscellaneous Sales	25,792	29,661	50,127	50,127
Vocational Education	182,499	209,874	354,690	354,690
Less: Est Cash Available	-670,820	-638,952	-1,017,821	-1,017,821
<b>Totals</b>	<b>18,125,457</b>	<b>19,500,000</b>	<b>29,563,385</b>	<b>18,702,857</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	358	316	316	289
Part-Time	1			
Time-Limited Full-Time	36	35	35	35
Part-Time	0			
<b>Totals</b>	<b>395</b>	<b>351</b>	<b>351</b>	<b>324</b>
<b><u>Summary Of Funding</u></b>				
General Funds	13,456,424	14,600,000	24,663,385	14,676,700
State Support Funds	0	0	0	0
Special Funds	4,669,033	4,900,000	4,900,000	4,026,157
<b>Totals</b>	<b>18,125,457</b>	<b>19,500,000</b>	<b>29,563,385</b>	<b>18,702,857</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 counseling, rehabilitation, training, and treatment for a juvenile adjudicated delinquents committed by a Youth Court Judge for institutional care.

**1. Youth Services**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Youth Services				
Total Funds	18,125,457	19,500,000	29,563,385	18,702,857

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	81,801,744	99,947,860	109,193,024	85,095,386
Travel	5,725,096	7,532,468	7,532,468	7,532,468
Contractual Services	33,661,809	92,377,243	92,377,243	65,880,536
Commodities	1,632,506	2,141,108	2,141,108	2,141,108
Capital Outlay - Equipment	1,508,871	2,186,428	2,186,428	2,186,428
Subsidies, Loans & Grants	73,078,086	106,607,647	121,107,592	89,703,721
<b>Totals</b>	<b>197,408,112</b>	<b>310,792,754</b>	<b>334,537,863</b>	<b>252,539,647</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	111,828,255	116,375,968	131,535,366	128,935,231
State Support Special Funds	708,236	71,096,707	8,822,461	0
Federal Funds	81,066,849	117,800,115	138,621,203	117,987,848
Children's Trust Fund	146,593	350,000	350,000	350,000
COVID-19 Fund	2,969,465	5,169,964	3,208,833	5,266,568
CARES Act	688,714	0	0	0
American Rescue Plan Act	0	0	52,000,000	0
<b>Totals</b>	<b>197,408,112</b>	<b>310,792,754</b>	<b>334,537,863</b>	<b>252,539,647</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,517	1,517	1,517	1,517
Part-Time	0			
Time-Limited Full-Time	417	417	417	417
Part-Time	0			
<b>Totals</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>	<b>1,934</b>
<b><u>Summary Of Funding</u></b>				
General Funds	111,828,255	116,375,968	131,535,366	128,935,231
State Support Funds	708,236	71,096,707	8,822,461	0
Special Funds	84,871,621	123,320,079	194,180,036	123,604,416
<b>Totals</b>	<b>197,408,112</b>	<b>310,792,754</b>	<b>334,537,863</b>	<b>252,539,647</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 providing of social services designed to meet the needs of families, children, and individuals in Mississippi. The services aim to strengthen the family, promote self-support and self-sufficiency of individuals, and protect and prevent the neglect, abuse, or exploitation of children and adults who are unable to defend themselves.

**1. Administrative Operations**

This program supports the agency's mission of keeping children and youth safe by ensuring that the agency has the systemic infrastructure to support the daily operations to prevent child abuse and neglect and promote child and family well-being. Administration for the agency includes human resources, federal reporting, finance, contracting, centralized intake, continuous quality improvement, and data reporting.

---

## 2. Foster Care Services

This program provides a myriad of services to children and their foster caregivers, including, but not limited to, investigations into reported allegations of abuse, neglect, or exploitation; placement of children into appropriate, licensed foster homes or group care facilities; case management; development of family service plans involving 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 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 keep 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 its main prevention program, In-Circle, in 2018. In-Circle provides intensive in-home and community-based family preservation, reunification, and support services for families with children 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 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 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 offer 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative Operations				
Total Funds	22,819,585	25,974,099	25,974,099	26,019,028
2. Foster Care Services				
Total Funds	111,610,790	168,591,937	177,699,219	132,371,133
3. MACWIS				
Total Funds	4,331,497	6,919,853	6,919,853	6,919,853
4. CCWIS				
Total Funds	793,237	26,993,414	22,319,168	13,496,707
5. Prevention Services				
Total Funds	6,722,166	10,514,773	9,507,050	9,507,050
6. Human Trafficking Services				
Total Funds	0	197,181	197,181	197,181
7. Training & Professional Dev				
Total Funds	11,430,953	14,360,617	14,360,617	14,360,617
8. Permanency Services				
Total Funds	39,699,884	57,240,880	77,560,676	49,668,078

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	50,514,392	63,585,590	63,585,590	63,931,079
Travel	784,981	1,780,000	1,780,000	1,780,000
Contractual Services	14,087,565	18,450,000	18,450,000	18,450,000
Commodities	1,534,587	2,155,000	2,155,000	2,155,000
Capital Outlay - Equipment	1,489,857	2,205,000	2,205,000	2,205,000
Vehicles	41,020	0	0	0
Wireless Communication Devices	0	2,500	2,500	2,500
Subsidies, Loans & Grants	127,085,734	158,208,531	170,593,272	158,208,531
<b>Totals</b>	<b>195,538,136</b>	<b>246,386,621</b>	<b>258,771,362</b>	<b>246,732,110</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	26,478,043	30,532,240	33,254,541	30,606,495
State Support Special Funds	3,681,802	3,681,802	3,681,802	3,681,802
Federal Funds	86,491,754	110,487,725	112,331,737	110,689,785
Other Special Funds	78,886,537	101,684,854	109,503,282	101,754,028
<b>Totals</b>	<b>195,538,136</b>	<b>246,386,621</b>	<b>258,771,362</b>	<b>246,732,110</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	960	964	964	824
Part-Time	8			
Time-Limited Full-Time	205	207	207	207
Part-Time	1			
<b>Totals</b>	<b>1,174</b>	<b>1,171</b>	<b>1,171</b>	<b>1,031</b>
<b><u>Summary Of Funding</u></b>				
General Funds	26,478,043	30,532,240	33,254,541	30,606,495
State Support Funds	3,681,802	3,681,802	3,681,802	3,681,802
Special Funds	165,378,291	212,172,579	221,835,019	212,443,813
<b>Totals</b>	<b>195,538,136</b>	<b>246,386,621</b>	<b>258,771,362</b>	<b>246,732,110</b>

**Agency Description and Programs**

The Department of Rehabilitation Services (MDRS) - Consolidated was created to provide appropriate and comprehensive services to Mississippians with disabilities, find new careers, live more independently, overcome obstacles, and face new challenges, in a timely and effective manner. The Department consists of the following 7 budget units: Office of Support Services, Office of Disability Determination Services, Establishment and Construction Grants, Office of Special Disability Programs, Office of Spinal Cord and Head Injury Program, Office of Vocational Rehabilitation, and Office of Vocational Rehabilitation for the Blind.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services				
Total Funds	27,492,673	42,510,590	42,510,590	42,603,578
2. Voc Rehabilitation for the Blind				
Total Funds	10,554,034	13,890,500	14,257,758	13,917,716

3. Vocational Rehabilitation				
Total Funds	61,887,531	68,662,167	70,637,999	68,810,718
4. Spinal Cord & Head Injury Program				
Total Funds	25,687,700	35,605,500	38,925,522	35,620,620
5. Special Disability Programs				
Total Funds	66,026,441	78,807,864	85,529,493	78,849,822
6. Support Services				
Total Funds	3,889,757	4,910,000	4,910,000	4,929,656
7. Establishment/Construction Grants				
Total Funds	0	2,000,000	2,000,000	2,000,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,059,321	3,000,000	3,000,000	3,019,656
Travel	34,485	80,000	80,000	80,000
Contractual Services	1,148,865	1,150,000	1,150,000	1,150,000
Commodities	302,442	280,000	280,000	280,000
Capital Outlay - Equipment	127,701	100,000	100,000	100,000
Subsidies, Loans & Grants	216,943	300,000	300,000	300,000
<b>Totals</b>	<b>3,889,757</b>	<b>4,910,000</b>	<b>4,910,000</b>	<b>4,929,656</b>
<b><u>To Be Funded As Follows:</u></b>				
Support Services Fund	3,889,757	4,910,000	4,910,000	4,929,656
<b>Totals</b>	<b>3,889,757</b>	<b>4,910,000</b>	<b>4,910,000</b>	<b>4,929,656</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	50	52	52	47
Part-Time	2			
Time-Limited Full-Time	7	7	7	7
Part-Time	0			
<b>Totals</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>54</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,889,757	4,910,000	4,910,000	4,929,656
<b>Totals</b>	<b>3,889,757</b>	<b>4,910,000</b>	<b>4,910,000</b>	<b>4,929,656</b>

**Agency Description and Programs**

The Office of Support Services provides uniform administrative policies. The Office maintains general executive oversight for the offices within the Department, providing these program offices with all the support necessary to deliver client services most effectively and efficiently while complying with state and federal statutes and regulations.

**1. Support Services**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	3,889,757	4,910,000	4,910,000	4,929,656

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,415,200	17,615,590	17,615,590	17,708,578
Travel	3,456	150,000	150,000	150,000
Contractual Services	4,725,045	8,500,000	8,500,000	8,500,000
Commodities	202,641	500,000	500,000	500,000
Capital Outlay - Equipment	0	500,000	500,000	500,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	10,146,331	15,244,500	15,244,500	15,244,500
<b>Totals</b>	<b>27,492,673</b>	<b>42,510,590</b>	<b>42,510,590</b>	<b>42,603,578</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	26,743,295	41,510,590	41,510,590	41,603,578
Medicaid	749,378	1,000,000	1,000,000	1,000,000
<b>Totals</b>	<b>27,492,673</b>	<b>42,510,590</b>	<b>42,510,590</b>	<b>42,603,578</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	229	231	231	171
Part-Time	2			
Time-Limited Full-Time	118	118	118	118
Part-Time	0			
<b>Totals</b>	<b>349</b>	<b>349</b>	<b>349</b>	<b>289</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	27,492,673	42,510,590	42,510,590	42,603,578
<b>Totals</b>	<b>27,492,673</b>	<b>42,510,590</b>	<b>42,510,590</b>	<b>42,603,578</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 to render medical determinations concerning individuals' eligibility to receive Supplemental Security Income and/or Social Security Disability Insurance benefits based on established medical and vocational factors.

**1. Disability Determination Services**

This program adjudicates Social Security and Supplemental Security Income disability claims and conducts evidentiary hearings for clients whose claims have reached the initial decision level for termination of medical services.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Disability Determination Services				
Total Funds	27,492,673	42,510,590	42,510,590	42,603,578

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 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, Title I, Section 110, Basic Support Grant, with required matching funds (currently 21.3% for establishment grants and 50% for construction grants) provided by the cooperating entity. By allowing cooperating entities to provide the matching funds, the Department can maximize services using non-general funds and needs only expenditure authority for the federal funds on these projects.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,440,839	11,500,000	11,500,000	11,541,958
Travel	165,101	350,000	350,000	350,000
Contractual Services	2,695,582	2,750,000	2,750,000	2,750,000
Commodities	278,046	300,000	300,000	300,000
Capital Outlay - Equipment	397,792	400,000	400,000	400,000
Vehicles	41,020	0	0	0
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	53,008,061	63,507,364	70,228,993	63,507,364
<b>Totals</b>	<b>66,026,441</b>	<b>78,807,864</b>	<b>85,529,493</b>	<b>78,849,822</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	10,874,708	13,747,103	15,235,272	13,747,103
State Support Special Funds	1,496,665	1,496,665	1,496,665	1,496,665
Federal Funds	280,041	300,000	300,000	300,000
Interpreter Fees	1,675	2,000	2,000	2,000
Workforce Investment Act	129,941	130,000	130,000	130,000
Independent Living Waiver Prg	53,243,411	63,132,096	68,365,556	63,174,054
<b>Totals</b>	<b>66,026,441</b>	<b>78,807,864</b>	<b>85,529,493</b>	<b>78,849,822</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	124	124	124	118
Part-Time	0			
Time-Limited Full-Time	11	11	11	11
Part-Time	0			
<b>Totals</b>	<b>135</b>	<b>135</b>	<b>135</b>	<b>129</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,874,708	13,747,103	15,235,272	13,747,103
State Support Funds	1,496,665	1,496,665	1,496,665	1,496,665
Special Funds	53,655,068	63,564,096	68,797,556	63,606,054
<b>Totals</b>	<b>66,026,441</b>	<b>78,807,864</b>	<b>85,529,493</b>	<b>78,849,822</b>

**Agency Description and Programs**

The Office of Special Disability Programs (OSDP) provides timely and quality services to individuals with severe disabilities that will enable and empower them to live independently within their homes and community or maintain employment. The Office embraces the concepts of participant input, participant choice, expansion of services, outreach to minorities, and accountability.

**1. Special Disability Programs**

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

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Special Disability Programs				
Total Funds	66,026,441	78,807,864	85,529,493	78,849,822



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,895,289	2,800,000	2,800,000	2,815,120
Travel	28,482	100,000	100,000	100,000
Contractual Services	153,846	200,000	200,000	200,000
Commodities	24,264	80,000	80,000	80,000
Capital Outlay - Equipment	0	5,000	5,000	5,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	23,585,819	32,420,000	35,740,022	32,420,000
<b>Totals</b>	<b>25,687,700</b>	<b>35,605,500</b>	<b>38,925,522</b>	<b>35,620,620</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,717,940	6,099,742	6,834,796	6,107,302
Medicaid Waiver Program	19,969,760	29,505,758	32,090,726	29,513,318
<b>Totals</b>	<b>25,687,700</b>	<b>35,605,500</b>	<b>38,925,522</b>	<b>35,620,620</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	38	38	38	34
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>34</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,717,940	6,099,742	6,834,796	6,107,302
State Support Funds	0	0	0	0
Special Funds	19,969,760	29,505,758	32,090,726	29,513,318
<b>Totals</b>	<b>25,687,700</b>	<b>35,605,500</b>	<b>38,925,522</b>	<b>35,620,620</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, to provide direct services to individuals who have sustained traumatic brain injuries and spinal cord injuries. The Special funds generated by surcharges on traffic violations are deposited into the General Fund. The assessments are \$5.45 for each Moving Vehicle Violation and \$25.00 for each Implied Consent (Driving Under the Influence) Law Violation. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Office of Spinal Cord and Head Injury Program to be provided by the General Fund.

**1. Spinal Cord and Head Injury Program**

This program enables individuals severely disabled by spinal cord injury or traumatic brain injury to resume the activities of daily living and reintegrate into the community with as much dignity and independence as possible.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Spinal Cord & Head Injury Program				
Total Funds	25,687,700	35,605,500	38,925,522	35,620,620

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,580,887	24,250,000	24,250,000	24,398,551
Travel	496,264	1,000,000	1,000,000	1,000,000
Contractual Services	4,524,243	5,000,000	5,000,000	5,000,000
Commodities	602,970	750,000	750,000	750,000
Capital Outlay - Equipment	786,398	750,000	750,000	750,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	33,896,769	36,911,667	38,887,499	36,911,667
<b>Totals</b>	<b>61,887,531</b>	<b>68,662,167</b>	<b>70,637,999</b>	<b>68,810,718</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	8,758,316	9,058,316	9,479,168	9,114,691
State Support Special Funds	1,863,125	1,863,125	1,863,125	1,863,125
Federal Funds	50,603,366	57,030,726	58,585,706	57,122,902
Transfers from Mental Health	360,000	360,000	360,000	360,000
Program Income & Refunds	302,724	350,000	350,000	350,000
<b>Totals</b>	<b>61,887,531</b>	<b>68,662,167</b>	<b>70,637,999</b>	<b>68,810,718</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	434	434	434	378
Part-Time	4			
Time-Limited Full-Time	65	67	67	67
Part-Time	1			
<b>Totals</b>	<b>504</b>	<b>501</b>	<b>501</b>	<b>445</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,758,316	9,058,316	9,479,168	9,114,691
State Support Funds	1,863,125	1,863,125	1,863,125	1,863,125
Special Funds	51,266,090	57,740,726	59,295,706	57,832,902
<b>Totals</b>	<b>61,887,531</b>	<b>68,662,167</b>	<b>70,637,999</b>	<b>68,810,718</b>

**Agency Description and Programs**

The Office of Vocational Rehabilitation (OVR) consists of several administrative and programmatic components that provide various services to persons with disabilities. The primary service components are the 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.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Vocational Rehabilitation				
Total Funds	61,887,531	68,662,167	70,637,999	68,810,718

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,122,856	4,420,000	4,420,000	4,447,216
Travel	57,193	100,000	100,000	100,000
Contractual Services	839,984	850,000	850,000	850,000
Commodities	124,224	245,000	245,000	245,000
Capital Outlay - Equipment	177,966	450,000	450,000	450,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	6,231,811	7,825,000	8,192,258	7,825,000
<b>Totals</b>	<b>10,554,034</b>	<b>13,890,500</b>	<b>14,257,758</b>	<b>13,917,716</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,127,079	1,627,079	1,705,305	1,637,399
State Support Special Funds	322,012	322,012	322,012	322,012
Federal Funds	8,865,052	11,646,409	11,935,441	11,663,305
Business Enterprise Program	165,598	215,000	215,000	215,000
Refunds	74,293	80,000	80,000	80,000
<b>Totals</b>	<b>10,554,034</b>	<b>13,890,500</b>	<b>14,257,758</b>	<b>13,917,716</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	85	85	85	76
Part-Time	0			
Time-Limited Full-Time	4	4	4	4
Part-Time	0			
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>80</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,127,079	1,627,079	1,705,305	1,637,399
State Support Funds	322,012	322,012	322,012	322,012
Special Funds	9,104,943	11,941,409	12,230,441	11,958,305
<b>Totals</b>	<b>10,554,034</b>	<b>13,890,500</b>	<b>14,257,758</b>	<b>13,917,716</b>

**Agency Description and Programs**

The Office of Vocational Rehabilitation for the Blind (OVRB) was established to provide vocational rehabilitation and independent living services to eligible individuals who are residents of the State of Mississippi. These services aim to assist individuals with visual disabilities to integrate into the workplace, community, and home and to live and function as independently as possible.

**1. Vocational Rehabilitation for the Blind**

This program provides vocational rehabilitation and independent living services to eligible blind and visually impaired persons through its Client Services Program, Business Enterprise Program, and Facility Program.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Voc Rehabilitation for the Blind				
Total Funds	10,554,034	13,890,500	14,257,758	13,917,716

MILITARY, POLICE AND VETERANS AFFAIRS

MISSISSIPPI EMERGENCY MANAGEMENT AGENCY

DISASTER RELIEF - CONS

MILITARY DEPARTMENT - CONS

SUPPORT

AIR NATIONAL GUARD PROGRAMS

ARMED FORCES MUSEUM

ARMY NATIONAL GUARD PROGRAMS

CAMP SHELBY BASE OPERATIONS

CAMP SHELBY TIMBER FUNDS

EDUCATIONAL ASSISTANCE

PUBLIC SAFETY DEPARTMENT - CONS

HIGHWAY SAFETY PATROL

CAPITOL POLICE OFFICE

COMMERCIAL TRANSPORTATION ENFORCEMENT DIV

DRIVER SERVICE, BUREAU OF

FORENSICS LABORATORIES OFFICE

HOMELAND SECURITY

LAW ENFORCEMENT OFFICERS' TRAINING ACADEMY

MISSISSIPPI BUREAU OF INVESTIGATION

NARCOTICS BUREAU

PUBLIC SAFETY PLANNING

SUPPORT SERVICES

PREMIUM PAY - LOCAL LE OFFICERS & FIREFIGHTERS

VETERANS AFFAIRS BOARD



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,405,084	11,923,778	12,031,516	10,358,199
Travel	116,461	200,000	200,000	200,000
Contractual Services	1,800,124	2,832,463	3,999,133	1,942,183
Commodities	505,173	626,300	599,800	439,053
Capital Outlay - Equipment	143,526	247,100	605,900	107,550
Vehicles	116,886	172,000	298,400	96,500
Subsidies, Loans & Grants	6,217,029	21,987,238	20,206,523	19,379,503
<b>Totals</b>	<b>14,304,283</b>	<b>37,988,879</b>	<b>37,941,272</b>	<b>32,522,988</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,851,456	13,491,462	0	0
State Appropriations	3,960,661	4,682,866	4,792,208	4,709,810
State Support Special Funds	240,000	3,245,500	5,268,050	0
Federal Funds	9,505,749	15,135,741	26,364,074	26,285,699
REP/WIPP	1,022,815	1,286,919	1,370,549	1,381,088
Health Dept/Warning Point Grant	146,384	146,391	146,391	146,391
PIP Account/OLD Rent Funds	51,430	0	0	0
Permit Funds	17,250	0	0	0
Less: Est Cash Available	-13,491,462	0	0	0
<b>Totals</b>	<b>14,304,283</b>	<b>37,988,879</b>	<b>37,941,272</b>	<b>32,522,988</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	123	113	113	109
Part-Time	0			
Time-Limited Full-Time	71	69	70	68
Part-Time	0			
<b>Totals</b>	<b>194</b>	<b>182</b>	<b>183</b>	<b>177</b>
<b><u>Summary Of Funding</u></b>				
General Funds	3,960,661	4,682,866	4,792,208	4,709,810
State Support Funds	240,000	3,245,500	5,268,050	0
Special Funds	10,103,622	30,060,513	27,881,014	27,813,178
<b>Totals</b>	<b>14,304,283</b>	<b>37,988,879</b>	<b>37,941,272</b>	<b>32,522,988</b>

**Agency Description and Programs**

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

1. Emergency Management

This program includes preparing for and carrying out all emergency measures and functions other than those for which military forces or other federal agencies are primarily responsible. This program aims to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, man-made, or technological causes, and their recovery.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Emergency Management				
Total Funds	14,304,283	37,988,879	37,941,272	32,522,988



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,555,248	5,000,000	5,000,000	5,000,000
Travel	44,142	190,000	190,000	190,000
Contractual Services	102,329,396	7,329,693	7,427,856	7,329,693
Commodities	2,350,879	1,280,001	1,373,600	1,280,001
Capital Outlay - Equipment	159,593	251,321	202,700	251,321
Subsidies, Loans & Grants	109,524,105	353,340,612	471,521,872	340,310,612
<b>Totals</b>	<b>218,963,363</b>	<b>367,391,627</b>	<b>485,716,028</b>	<b>354,361,627</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,818,328	9,165,824	0	0
State Appropriations	585,056	585,056	822,013	585,056
State Support Special Funds	4,576,323	5,000,000	10,000,000	0
Federal Funds	188,171,982	343,776,571	464,894,015	343,776,571
Disaster Trust Fund	8,810,146	8,834,694	10,000,000	10,000,000
MS Housing Assistance Fund	476,394	29,482	0	0
CARES Act - Gov Discretionary	18,690,958	0	0	0
Less: Est Cash Available	-9,165,824	0	0	0
<b>Totals</b>	<b>218,963,363</b>	<b>367,391,627</b>	<b>485,716,028</b>	<b>354,361,627</b>
<b><u>Summary Of Funding</u></b>				
General Funds	585,056	585,056	822,013	585,056
State Support Funds	4,576,323	5,000,000	10,000,000	0
Special Funds	213,801,984	361,806,571	474,894,015	353,776,571
<b>Totals</b>	<b>218,963,363</b>	<b>367,391,627</b>	<b>485,716,028</b>	<b>354,361,627</b>

**Agency Description and Programs**

The MEMA - Disaster Relief - Consolidated fund was established under Section 33-15-7, Mississippi Code of 1972, which tasked MEMA with supporting emergency management statewide. This responsibility requires the agency to develop, coordinate and support preparedness, response, recovery, and mitigation efforts for all technological, man-made, or natural hazards necessary to help keep cities, counties, and the state's citizens safe and from harm. Funds appropriated annually are used to support certain administrative expenses and the state and federal share of the cost of disaster assistance programs, including public assistance programs, individual and family grant programs, and mitigation programs associated with declared disasters. The Legislature intends that MEMA maintain a minimum of 9 Area Coordinators to assist local jurisdictions with emergency management activities daily and provide quicker responses to incidents and/or disasters.

**1. Emergency Management Preparedness**

The purpose of this program is to monitor all 82 counties and the associated municipal jurisdictions within those counties and coordinate the state response to any event that may threaten life and/or property. This is accomplished by rapid notification of emergency management personnel, warning and informing the public, coordinating evacuation and sheltering operations, conducting search and rescue efforts, providing medical assistance and provisioning, conducting damage assessments, and supporting law enforcement. Initial response efforts are focused locally and are expanded to include resource support and state and federal government assistance.

**2. Recovery**

This program helps citizens, local governments, non-profit associations, state agencies, and businesses in helping recover from disasters. Individual Assistance Programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. These funds help victims repair their homes, provide rental assistance, or help provide money for other uninsured items such as clothing, furniture, medications, or vehicles. The program also runs the State's Temporary Housing Program to reimburse rental costs for up to 3 months for displaced citizens. The Public Assistance Program helps meet the state's 10 percent or 25 percent grant share towards programs that support local and state governments, non-profit organizations, and other political subdivisions to repair, replace, or restore disaster-damaged, publicly owned facilities.

**3. Mitigation**

This program is the cornerstone of emergency management and is the ongoing effort to lessen disasters' impact on people's lives and property through damage prevention and flood insurance. The program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes, and creating and enforcing effective building codes to protect property from floods, hurricanes, and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs from the federal government if specific standards are applied.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Emergency Mgmt Preparedness				
Total Funds	30,791,381	23,615,056	20,822,013	10,585,056
2. Recovery				
Total Funds	185,883,304	326,576,571	406,559,598	326,576,571
3. Mitigation				
Total Funds	2,288,678	17,200,000	58,334,417	17,200,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	44,323,797	56,796,667	56,877,992	45,653,910
Travel	295,882	836,052	836,052	836,052
Contractual Services	53,930,842	98,797,857	88,456,857	88,406,857
Commodities	5,125,034	7,850,905	7,850,905	7,850,905
Capital Outlay - Other Than Equipment	13,755	53,000	53,000	53,000
Capital Outlay - Equipment	2,399,544	5,461,225	5,574,225	5,461,225
Subsidies, Loans & Grants	5,473,879	7,169,840	5,429,840	5,229,840
<b>Totals</b>	<b>111,562,733</b>	<b>176,965,546</b>	<b>165,078,871</b>	<b>153,491,789</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,910,521	8,668,520	11,112,845	8,506,126
State Support Special Funds	800,000	14,331,000	0	2,000,000
Federal Funds	100,791,690	150,474,474	150,474,474	139,475,813
Other Special Funds	2,060,522	3,491,552	3,491,552	3,509,850
<b>Totals</b>	<b>111,562,733</b>	<b>176,965,546</b>	<b>165,078,871</b>	<b>153,491,789</b>
General Fund Lapse	86,671	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	890	886	886	755
Part-Time	0			
Time-Limited Full-Time	27	27	27	18
Part-Time	0			
<b>Totals</b>	<b>917</b>	<b>913</b>	<b>913</b>	<b>773</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,910,521	8,668,520	11,112,845	8,506,126
State Support Funds	800,000	14,331,000	0	2,000,000
Special Funds	102,852,212	153,966,026	153,966,026	142,985,663
<b>Totals</b>	<b>111,562,733</b>	<b>176,965,546</b>	<b>165,078,871</b>	<b>153,491,789</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 7 budget units: Air National Guard Programs, Armed Forces Museum, Army National Guard Programs, Camp Shelby Base Operations, Camp Shelby Timber Funds, Educational Assistance, and Support. These 7 units provide a manned, trained, organized, equipped, and ready operational force to support global and domestic requirements. Steward of state and national resources while simultaneously sustaining the National Guard community and forging state, federal, and international partnerships. The Mississippi Army and Air National Guard have 150 units in 100 communities located within 57 counties throughout Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	18,681,061	24,639,512	24,639,512	20,723,154
2. Armed Forces Museum				
Total Funds	624,130	626,505	657,830	587,679
3. Army National Guard Programs				
Total Funds	75,469,601	129,279,489	118,888,489	112,704,737
4. Youth Challenge Program				
Total Funds	1,920,763	1,928,075	1,928,075	1,928,075
5. Camp Shelby State Operations				
Total Funds	8,669,922	9,755,025	9,755,025	8,874,394
6. Timber Fund Operations				
Total Funds	31,628	683,000	683,000	683,378
7. Educational Assistance				
Total Funds	827,653	2,900,000	2,900,000	2,900,000
8. Support				
Total Funds	5,337,975	7,153,940	5,626,940	5,090,372

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,535,155	1,550,000	1,600,000	1,426,432
Travel	39,001	40,000	40,000	40,000
Contractual Services	164,651	196,100	246,100	196,100
Commodities	92,730	100,000	100,000	100,000
Capital Outlay - Equipment	25,790	0	113,000	0
Subsidies, Loans & Grants	3,480,648	5,267,840	3,527,840	3,327,840
<b>Totals</b>	<b>5,337,975</b>	<b>7,153,940</b>	<b>5,626,940</b>	<b>5,090,372</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	4,537,975	5,213,940	5,626,940	5,090,372
State Support Special Funds	800,000	1,940,000	0	0
<b>Totals</b>	<b>5,337,975</b>	<b>7,153,940</b>	<b>5,626,940</b>	<b>5,090,372</b>
General Fund Lapse	4,637	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	25	25	25	21
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>21</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,537,975	5,213,940	5,626,940	5,090,372
State Support Funds	800,000	1,940,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>5,337,975</b>	<b>7,153,940</b>	<b>5,626,940</b>	<b>5,090,372</b>

**Agency Description and Programs**

The Military Department's Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the department's Chief Executive Officer and Commander of the Army and Air National Guard.

**1. Support**

This program supports the Headquarters and the Mississippi Military Department's statewide operations under the Governor's command. The department oversees the functions of the business office, the human resources office, the property control function, and the public information section.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support				
Total Funds	5,337,975	7,153,940	5,626,940	5,090,372

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,196,677	19,000,000	19,000,000	15,083,642
Travel	124,986	160,000	160,000	160,000
Contractual Services	4,719,578	4,826,512	4,826,512	4,826,512
Commodities	617,373	628,000	628,000	628,000
Capital Outlay - Equipment	22,447	25,000	25,000	25,000
<b>Totals</b>	<b>18,681,061</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>20,723,154</b>
<b><u>To Be Funded As Follows:</u></b>				
Federal Funds	18,681,061	24,639,512	24,639,512	20,723,154
<b>Totals</b>	<b>18,681,061</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>20,723,154</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	265	261	261	222
Part-Time	0			
Time-Limited Full-Time	4	4	4	3
Part-Time	0			
<b>Totals</b>	<b>269</b>	<b>265</b>	<b>265</b>	<b>225</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	18,681,061	24,639,512	24,639,512	20,723,154
<b>Totals</b>	<b>18,681,061</b>	<b>24,639,512</b>	<b>24,639,512</b>	<b>20,723,154</b>

**Agency Description and Programs**

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

**1. Air National Guard Operations**

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Air National Guard Operations				
Total Funds	18,681,061	24,639,512	24,639,512	20,723,154

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	499,284	487,000	518,325	448,174
Travel	574	5,000	5,000	5,000
Contractual Services	73,800	94,000	94,000	94,000
Commodities	39,588	40,505	40,505	40,505
Capital Outlay - Equipment	10,884	0	0	0
<b>Totals</b>	<b>624,130</b>	<b>626,505</b>	<b>657,830</b>	<b>587,679</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	624,130	626,505	657,830	587,679
<b>Totals</b>	<b>624,130</b>	<b>626,505</b>	<b>657,830</b>	<b>587,679</b>
General Fund Lapse	2,375	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	8	8	7
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	624,130	626,505	657,830	587,679
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>624,130</b>	<b>626,505</b>	<b>657,830</b>	<b>587,679</b>

**Agency Description and Programs**

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

## 1. Armed Forces Museum

This program provides funds for the operation, security, and preservation of the artifacts and property on loan or assigned to the Armed Forces Museum. The Museum also offers educational and heritage preservation.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Armed Forces Museum				
Total Funds	624,130	626,505	657,830	587,679

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,708,586	30,000,000	30,000,000	23,816,248
Travel	121,229	600,000	600,000	600,000
Contractual Services	46,207,058	87,546,664	77,155,664	77,155,664
Commodities	3,130,992	5,791,600	5,791,600	5,791,600
Capital Outlay - Other Than Equipment	13,755	53,000	53,000	53,000
Capital Outlay - Equipment	2,186,225	5,186,225	5,186,225	5,186,225
Subsidies, Loans & Grants	101,756	102,000	102,000	102,000
<b>Totals</b>	<b>75,469,601</b>	<b>129,279,489</b>	<b>118,888,489</b>	<b>112,704,737</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	10,391,000	0	0
Federal Funds	75,469,601	118,888,489	118,888,489	112,704,737
<b>Totals</b>	<b>75,469,601</b>	<b>129,279,489</b>	<b>118,888,489</b>	<b>112,704,737</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	464	464	464	396
Part-Time	0			
Time-Limited Full-Time	23	23	23	15
Part-Time	0			
<b>Totals</b>	<b>487</b>	<b>487</b>	<b>487</b>	<b>411</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	10,391,000	0	0
Special Funds	75,469,601	118,888,489	118,888,489	112,704,737
<b>Totals</b>	<b>75,469,601</b>	<b>129,279,489</b>	<b>118,888,489</b>	<b>112,704,737</b>

**Agency Description and Programs**

The Army National Guard Programs support all programs funded by federal grants and cooperative agreements. Current agreements include ARNG Facility O&M Programs, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, 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-program supported by this budget.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
<b>1. Army National Guard Programs</b>				
Total Funds	75,469,601	129,279,489	118,888,489	112,704,737



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	5,354,200	5,459,667	5,459,667	4,579,036
Travel	10,086	28,052	28,052	28,052
Contractual Services	1,937,097	2,894,581	2,894,581	2,894,581
Commodities	1,243,629	1,250,800	1,250,800	1,250,800
Capital Outlay - Equipment	154,198	250,000	250,000	250,000
Subsidies, Loans & Grants	1,891,475	1,800,000	1,800,000	1,800,000
<b>Totals</b>	<b>10,590,685</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>10,802,469</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,920,763	1,928,075	1,928,075	1,928,075
Federal Funds	6,641,028	6,946,473	6,946,473	6,047,922
YCP/Camp Shelby Billeting Fund	2,028,894	2,808,552	2,808,552	2,826,472
<b>Totals</b>	<b>10,590,685</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>10,802,469</b>
General Fund Lapse	7,312	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	127	127	127	108
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>108</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,920,763	1,928,075	1,928,075	1,928,075
State Support Funds	0	0	0	0
Special Funds	8,669,922	9,755,025	9,755,025	8,874,394
<b>Totals</b>	<b>10,590,685</b>	<b>11,683,100</b>	<b>11,683,100</b>	<b>10,802,469</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. The program offers a structured educational component that will lead to attaining a GED Certificate and providing additional training in other areas enhancing and improving their ability to be productive members of society.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Camp Shelby State Operations				
Total Funds	8,669,922	9,755,025	9,755,025	8,874,394
2. Youth Challenge Program				
Total Funds	1,920,763	1,928,075	1,928,075	1,928,075

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,895	300,000	300,000	300,378
Travel	6	3,000	3,000	3,000
Contractual Services	1,005	340,000	340,000	340,000
Commodities	722	40,000	40,000	40,000
<b>Totals</b>	<b>31,628</b>	<b>683,000</b>	<b>683,000</b>	<b>683,378</b>
<b><u>To Be Funded As Follows:</u></b>				
Timber Fund	31,628	683,000	683,000	683,378
<b>Totals</b>	<b>31,628</b>	<b>683,000</b>	<b>683,000</b>	<b>683,378</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	31,628	683,000	683,000	683,378
<b>Totals</b>	<b>31,628</b>	<b>683,000</b>	<b>683,000</b>	<b>683,378</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Timber Fund Operations				
Total Funds	31,628	683,000	683,000	683,378

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	827,653	2,900,000	2,900,000	2,900,000
<b>Totals</b>	<b>827,653</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	827,653	900,000	2,900,000	900,000
State Support Special Funds	0	2,000,000	0	2,000,000
<b>Totals</b>	<b>827,653</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</b>
General Fund Lapse	72,347	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	827,653	900,000	2,900,000	900,000
State Support Funds	0	2,000,000	0	2,000,000
Special Funds	0	0	0	0
<b>Totals</b>	<b>827,653</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>2,900,000</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. Educational Assistance is the Mississippi National Guard's best recruiting and retention tool.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Educational Assistance				
Total Funds	827,653	2,900,000	2,900,000	2,900,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	115,952,468	146,552,058	162,183,436	139,904,352
Travel	920,773	1,493,048	1,529,071	1,416,980
Contractual Services	32,456,379	44,351,316	48,965,819	37,764,531
Commodities	10,538,038	11,553,305	13,165,676	11,909,133
Capital Outlay - Other Than Equipment	550	161,310	7,390,000	0
Capital Outlay - Equipment	1,765,464	8,498,564	8,151,647	4,911,144
Vehicles	2,770,914	7,416,000	11,474,358	7,374,476
Wireless Communication Devices	33,525	15,696	15,500	15,500
Subsidies, Loans & Grants	21,971,292	56,784,968	45,506,218	45,156,218
<b>Totals</b>	<b>186,409,403</b>	<b>276,826,265</b>	<b>298,381,725</b>	<b>248,452,334</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	31,761,644	36,770,178	21,520,737	21,520,737
State Appropriations	107,455,881	137,913,293	170,446,584	137,975,403
State Support Special Funds	1,344,940	24,970,060	12,406,900	0
Federal Funds	28,503,589	46,827,450	52,561,780	54,110,151
Other Special Funds	54,113,527	51,866,021	56,788,238	56,788,238
Less: Est Cash Available	-36,770,178	-21,520,737	-15,342,514	-21,942,195
<b>Totals</b>	<b>186,409,403</b>	<b>276,826,265</b>	<b>298,381,725</b>	<b>248,452,334</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1,826	1,771	1,886	1,598
Part-Time	17			
Time-Limited Full-Time	71	80	106	78
Part-Time	3			
<b>Totals</b>	<b>1,917</b>	<b>1,851</b>	<b>1,992</b>	<b>1,676</b>
<b><u>Summary Of Funding</u></b>				
General Funds	107,455,881	137,913,293	170,446,584	137,975,403
State Support Funds	1,344,940	24,970,060	12,406,900	0
Special Funds	77,608,582	113,942,912	115,528,241	110,476,931
<b>Totals</b>	<b>186,409,403</b>	<b>276,826,265</b>	<b>298,381,725</b>	<b>248,452,334</b>

**Agency Description and Programs**

The Department of Public Safety (MDPS) was established under Section 45-3-1, Mississippi Code of 1972, to help make Mississippi safer by patrolling its roads and highways, keeping drugs off the streets, and providing training, certification, and support to law enforcement agencies across the state. DPS accomplishes this through the following 11 offices and bureaus: Office of Mississippi Highway Safety Patrol, Office of Capitol Police, Office of Commercial Transportation Enforcement Division, Office of Driver Service Bureau, Office of Forensics Laboratories, Mississippi Office of Homeland Security, Office of Law Enforcement Officers' Training Academy, Mississippi Bureau of Investigation, Mississippi Bureau of Narcotics, Office of Public Safety Planning, and Office of Support Services.

On July 1, 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. Also, the Office of Forensics Laboratories became a consolidation of the Crime Laboratory and the State Medical Examiner's Office.

On July 1, 2021, in 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.

On July 1, 2022, Senate Bill 2543, 2022 Regular Legislative Session, separated the Office of Driver Service Bureau from the Office of Mississippi Highway Safety Patrol.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	70,454,830	79,167,619	87,344,421	77,995,360
2. Driver Services				
Total Funds	21,712,393	37,332,634	37,616,606	29,332,634
3. Support Services				
Total Funds	6,822,400	9,700,500	11,279,174	7,431,385
4. Forensic Analysis				
Total Funds	8,254,654	20,514,706	12,475,756	10,180,092
5. DNA Analysis				
Total Funds	1,132,329	1,117,156	3,183,433	1,126,395
6. Forensic Pathology				
Total Funds	3,723,048	8,419,562	5,731,597	5,559,719
7. Training Academy				
Total Funds	2,621,138	2,484,267	9,076,536	2,322,957
8. Drug Enforcement				
Total Funds	14,053,819	17,855,448	20,532,871	17,447,984
9. Jail Officer Training				
Total Funds	219,842	236,296	236,296	236,296
10. Law Enforcement Training				
Total Funds	2,252,403	2,040,108	2,390,108	2,040,108
11. Highway Safety				
Total Funds	7,708,005	18,024,818	18,024,818	18,024,818
12. Justice				
Total Funds	3,769,896	7,774,870	7,874,870	7,774,870
13. Emerg Telecommunications Tng				
Total Funds	624,143	1,612,782	1,612,782	1,557,078
14. Council on Aging				
Total Funds	184,802	197,691	197,691	197,691
15. Juvenile Facility Monitoring Unit				
Total Funds	184,456	250,000	250,000	193,085
16. Homeland Security				
Total Funds	8,787,198	19,475,328	23,347,051	18,439,104
17. Investigations				
Total Funds	15,229,264	19,235,500	20,073,988	18,853,203
18. Capitol Police				
Total Funds	5,419,337	11,626,434	15,085,576	10,526,434
19. Motor Carrier				
Total Funds	13,255,446	19,760,546	22,048,151	19,213,121

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	64,012,711	58,333,750	60,985,001	55,435,241
Travel	345,404	475,000	475,000	475,000
Contractual Services	19,195,390	9,100,000	11,641,335	9,920,000
Commodities	6,646,346	6,400,000	7,212,977	6,900,000
Capital Outlay - Other Than Equipment	550	0	1,000,000	0
Capital Outlay - Equipment	840,279	1,045,119	1,710,108	1,545,119
Vehicles	1,091,807	3,700,000	4,300,000	3,700,000
Wireless Communication Devices	9,089	10,000	10,000	10,000
Subsidies, Loans & Grants	25,647	103,750	10,000	10,000
<b>Totals</b>	<b>92,167,223</b>	<b>79,167,619</b>	<b>87,344,421</b>	<b>77,995,360</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	20,381,724	22,259,310	15,887,283	15,887,283
State Appropriations	59,047,177	58,027,119	63,135,170	57,128,610
State Support Special Funds	6,250	273,750	1,000,000	0
Federal Funds	8,264,322	6,912,103	7,347,000	7,347,000
Driver Services Fees	15,177,354	-3,000,000	0	0
Hazard Duty Pay	676,600	0	0	0
Other MHP Fees	10,873,106	10,582,620	10,582,620	10,582,620
Less: Est Cash Available	-22,259,310	-15,887,283	-10,607,652	-12,950,153
<b>Totals</b>	<b>92,167,223</b>	<b>79,167,619</b>	<b>87,344,421</b>	<b>77,995,360</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	959	668	729	582
Part-Time	17			
Time-Limited Full-Time	0	19	19	18
Part-Time	3			
<b>Totals</b>	<b>979</b>	<b>687</b>	<b>748</b>	<b>600</b>
<b><u>Summary Of Funding</u></b>				
General Funds	59,047,177	58,027,119	63,135,170	57,128,610
State Support Funds	6,250	273,750	1,000,000	0
Special Funds	33,113,796	20,866,750	23,209,251	20,866,750
<b>Totals</b>	<b>92,167,223</b>	<b>79,167,619</b>	<b>87,344,421</b>	<b>77,995,360</b>

**Agency Description and Programs**

The Office of Mississippi Highway Safety Patrol (MHSP) was established under Section 45-1-2, Mississippi Code of 1972, to adhere to the highest professional standards of maintaining law and order within the State of Mississippi. Under the authority of the Highway Safety Patrol and Driver License Act, the Commissioner of Public Safety maintains the Office of the Mississippi Highway Safety Patrol to operate the Patrol and carry out the rules and regulations of the Mississippi Motor Vehicle Safety Act provisions.

House Bill 974 of the 2021 Regular Legislative Session separated the Office of Mississippi Bureau of Investigation from the Mississippi Highway Safety Patrol. Senate Bill 2543 of the 2022 Regular Legislative Session separated the Office of Driver Service Bureau from the Office of Mississippi Highway Safety Patrol.

**1. Enforcement**

This program enforces all traffic and drug laws on state and federal highways in Mississippi. Along with highway safety and enforcement, the Mississippi Highway Patrol is statutorily a support agency to all local municipalities and/or county law enforcement agencies.

**2. Driver Services**

This program provides the issuance of driver's licenses, identification cards, and suspension of driving privileges. This program is the repository of motor vehicle accident reports and administers the concealed carry firearms permit program. This program is now under the Office of Driver Service Bureau (715-00).

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Enforcement				
Total Funds	70,454,830	79,167,619	87,344,421	77,995,360
2. Driver Services				
Total Funds	21,712,393	0	0	0



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,407,742	9,700,000	12,038,875	9,700,000
Travel	107	1,000	1,000	1,000
Contractual Services	124,659	264,000	290,400	264,000
Commodities	157,424	248,669	273,536	248,669
Capital Outlay - Equipment	95,691	1,295,765	1,040,765	195,765
Vehicles	616,380	116,000	1,440,000	116,000
Wireless Communication Devices	17,225	1,000	1,000	1,000
Subsidies, Loans & Grants	109	0	0	0
<b>Totals</b>	<b>5,419,337</b>	<b>11,626,434</b>	<b>15,085,576</b>	<b>10,526,434</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	45,894	0	0
State Appropriations	5,293,977	10,526,434	15,085,576	10,526,434
State Support Special Funds	0	1,000,000	0	0
Capitol Police Fund	51,854	54,106	0	0
Hazard Duty Pay	119,400	0	0	0
Less: Est Cash Available	-45,894	0	0	0
<b>Totals</b>	<b>5,419,337</b>	<b>11,626,434</b>	<b>15,085,576</b>	<b>10,526,434</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	129	166	166	160
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>129</b>	<b>166</b>	<b>166</b>	<b>160</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,293,977	10,526,434	15,085,576	10,526,434
State Support Funds	0	1,000,000	0	0
Special Funds	125,360	100,000	0	0
<b>Totals</b>	<b>5,419,337</b>	<b>11,626,434</b>	<b>15,085,576</b>	<b>10,526,434</b>

**Agency Description and Programs**

The Office of Capitol Police (OCP), under House Bill 974 of the 2021 Regular Legislative Session, transferred the statutory duties, functions, and personnel to the Department of Public Safety from the purview of the Department of Finance and Administration. The Capitol Police 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 provides security and protection within the boundaries of the Capitol Complex Improvement District located in Jackson, the Bolton properties in Biloxi, and the State Service Center in Hattiesburg, allowing for the orderly conduct of the State's business.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Capitol Police				
Total Funds	5,419,337	11,626,434	15,085,576	10,526,434

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	9,229,621	11,826,389	13,497,014	11,348,740
Travel	28,540	112,161	98,000	83,909
Contractual Services	1,612,906	1,481,499	1,650,000	1,481,499
Commodities	961,754	1,000,000	1,200,000	1,000,000
Capital Outlay - Equipment	367,367	737,360	1,000,000	737,360
Vehicles	0	2,800,000	2,800,000	2,758,476
Wireless Communication Devices	7,211	0	0	0
Subsidies, Loans & Grants	1,048,047	1,803,137	1,803,137	1,803,137
<b>Totals</b>	<b>13,255,446</b>	<b>19,760,546</b>	<b>22,048,151</b>	<b>19,213,121</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	4,555,728	4,005,728	4,005,728
State Appropriations	0	12,710,546	14,998,151	12,403,801
Unified Carrier Registration Fund	0	5,000,000	5,000,000	5,000,000
Hazard Duty Pay	218,500	0	0	0
Motor Carrier Enforcement Fund	16,210,546	0	0	0
Motor Carrier Overweight	1,382,128	1,500,000	1,500,000	1,500,000
Less: Est Cash Available	-4,555,728	-4,005,728	-3,455,728	-3,696,408
<b>Totals</b>	<b>13,255,446</b>	<b>19,760,546</b>	<b>22,048,151</b>	<b>19,213,121</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	205	203	203	174
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>205</b>	<b>203</b>	<b>203</b>	<b>174</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	12,710,546	14,998,151	12,403,801
State Support Funds	0	0	0	0
Special Funds	13,255,446	7,050,000	7,050,000	6,809,320
<b>Totals</b>	<b>13,255,446</b>	<b>19,760,546</b>	<b>22,048,151</b>	<b>19,213,121</b>

**Agency Description and Programs**

The Office of Commercial Transportation Enforcement Division (CTED), under Senate Bill 2825 of the 2021 Regular Legislative Session, transferred the statutory duties, functions, and personnel to the Department of Public Safety from the purview of the Mississippi Department of Transportation - Office of Enforcement. The CTED enforces the motor carrier laws and regulations under Section 77-7-1, Mississippi Code of 1972, by balancing the need for safe and efficient movement of goods and services while performing its public safety duties.

**1. Motor Carrier**

This program enforces the State of Mississippi's commercial transportation regulations to safeguard the integrity and the State's highways.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Motor Carrier				
Total Funds	13,255,446	19,760,546	22,048,151	19,213,121

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	17,059,832	18,467,827	17,059,832
Travel	0	45,000	49,500	45,000
Contractual Services	0	15,818,432	17,231,266	10,762,432
Commodities	0	312,810	344,091	312,810
Capital Outlay - Equipment	0	4,094,060	1,292,064	1,150,060
Vehicles	0	0	229,358	0
Wireless Communication Devices	0	2,500	2,500	2,500
<b>Totals</b>	<b>0</b>	<b>37,332,634</b>	<b>37,616,606</b>	<b>29,332,634</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	5,014,619	8,281,691	5,014,619
State Support Special Funds	0	8,000,000	5,016,900	0
Driver Service Fees	0	24,318,015	24,318,015	24,318,015
<b>Totals</b>	<b>0</b>	<b>37,332,634</b>	<b>37,616,606</b>	<b>29,332,634</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	235	235	235
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>0</b>	<b>235</b>	<b>235</b>	<b>235</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	5,014,619	8,281,691	5,014,619
State Support Funds	0	8,000,000	5,016,900	0
Special Funds	0	24,318,015	24,318,015	24,318,015
<b>Totals</b>	<b>0</b>	<b>37,332,634</b>	<b>37,616,606</b>	<b>29,332,634</b>

**Agency Description and Programs**

The Office of Driver Service Bureau provides quality customer service in issuing driver licenses, commercial driver licenses, driving suspensions, firearm permits, identification cards, and motor vehicle accident reports utilizing the standards set forth by state statute and the federal government. The Drive Service Bureau's oversight is to meet the needs of the citizens and provide the quickest services across Mississippi.

Senate Bill 2543 of the 2022 Regular Legislative Session separated the Office of Driver Service Bureau from the Office of Mississippi Highway Safety Patrol.

**1. Driver Services**

This program provides for issuing driver's licenses, commercial driver licenses, identification cards, and the suspension of driving privileges. The Driver Services program is the repository for motor vehicle accident reports and driver-related documents and administers the concealed carry firearms permit program.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Driver Services				
Total Funds	0	37,332,634	37,616,606	29,332,634

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,784,021	8,750,000	11,773,145	8,699,782
Travel	43,215	50,000	55,000	50,000
Contractual Services	4,159,431	8,000,000	6,829,475	6,400,000
Commodities	897,852	905,424	995,966	905,424
Capital Outlay - Equipment	219,464	800,000	1,726,200	800,000
Wireless Communication Devices	0	1,000	1,000	1,000
Subsidies, Loans & Grants	6,048	11,545,000	10,000	10,000
<b>Totals</b>	<b>13,110,031</b>	<b>30,051,424</b>	<b>21,390,786</b>	<b>16,866,206</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	555,509	941,520	794,453	794,453
State Appropriations	9,250,047	10,919,357	17,793,719	13,269,139
State Support Special Funds	0	15,535,000	0	0
Federal Funds	896,233	50,000	50,000	50,000
Fees & Assessments	2,315,662	2,400,000	2,400,000	2,400,000
Transfers In per SB 2916	850,000	1,000,000	1,000,000	1,000,000
Transfers In per HB 913 (19RS)	184,100	0	0	0
Less: Est Cash Available	-941,520	-794,453	-647,386	-647,386
<b>Totals</b>	<b>13,110,031</b>	<b>30,051,424</b>	<b>21,390,786</b>	<b>16,866,206</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	103	100	115	90
Part-Time	0			
Time-Limited Full-Time	14	14	14	13
Part-Time	0			
<b>Totals</b>	<b>117</b>	<b>114</b>	<b>129</b>	<b>103</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,250,047	10,919,357	17,793,719	13,269,139
State Support Funds	0	15,535,000	0	0
Special Funds	3,859,984	3,597,067	3,597,067	3,597,067
<b>Totals</b>	<b>13,110,031</b>	<b>30,051,424</b>	<b>21,390,786</b>	<b>16,866,206</b>

**Agency Description and Programs**

The Office of Forensics Laboratories comprises the Mississippi Forensics Laboratory (MSFL) and the Office of State Medical Examiner (OSME). These 2 units were combined in Fiscal Year 2020. The Laboratory consists of the following sections: Laboratory Services, the Impression Evidence Division, the Analytical Division, which provides a full range of forensic services to law enforcement agencies throughout the state, and the Medical Examiner's Office, which is empowered to investigate deaths in all political subdivisions of the state.

**1. Forensic Analysis**

This program provides accurate, timely scientific analysis to our law enforcement community and the judicial systems to identify, apprehend, and adjudicate those individuals responsible for criminal activity in Mississippi with a complete and efficient forensic science laboratory facility.

**2. DNA Analysis**

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

**3. Forensic Pathology**

This program assures the citizens of Mississippi that all deaths affecting the public interest are adequately investigated and reported in a prescribed manner as mandated (Section 41,61-51, Mississippi Code of 1972). This includes homicides, suicides, accidents, child deaths, in-custody deaths, workplace deaths, and unexplained deaths. Forensic Pathology monitors and maintains the certification of all Coroners and Deputy Coroners within Mississippi. The Forensic Pathology program participates in the education and training of the County Coroners by providing a 40 hour training seminar to newly elected Coroners and assisting with the bi-annual Coroner's conference.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Forensic Analysis				
Total Funds	8,254,654	20,514,706	12,475,756	10,180,092
2. DNA Analysis				
Total Funds	1,132,329	1,117,156	3,183,433	1,126,395
3. Forensic Pathology				
Total Funds	3,723,048	8,419,562	5,731,597	5,559,719



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,172,644	2,198,206	4,320,918	2,148,371
Travel	8,742	47,816	88,500	0
Contractual Services	227,594	750,785	1,297,900	0
Commodities	24,842	144,172	156,000	0
Capital Outlay - Equipment	0	43,420	113,000	0
Vehicles	0	0	1,080,000	0
Wireless Communication Devices	0	196	0	0
Subsidies, Loans & Grants	7,353,376	16,290,733	16,290,733	16,290,733
<b>Totals</b>	<b>8,787,198</b>	<b>19,475,328</b>	<b>23,347,051</b>	<b>18,439,104</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	728,615	600,000	7,056,318	600,000
Federal Funds	8,053,583	18,875,328	16,290,733	17,839,104
Hazard Duty Pay	5,000	0	0	0
<b>Totals</b>	<b>8,787,198</b>	<b>19,475,328</b>	<b>23,347,051</b>	<b>18,439,104</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	12	8	22	6
Part-Time	0			
Time-Limited Full-Time	14	12	30	12
Part-Time	0			
<b>Totals</b>	<b>26</b>	<b>20</b>	<b>52</b>	<b>18</b>
<b><u>Summary Of Funding</u></b>				
General Funds	728,615	600,000	7,056,318	600,000
State Support Funds	0	0	0	0
Special Funds	8,058,583	18,875,328	16,290,733	17,839,104
<b>Totals</b>	<b>8,787,198</b>	<b>19,475,328</b>	<b>23,347,051</b>	<b>18,439,104</b>

**Agency Description and Programs**

The Mississippi Office of Homeland Security (MOHS) works with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across Mississippi.

**1. Homeland Security**

This program is responsible for deterring acts of terrorism, both foreign and domestic, reducing Mississippi's vulnerability to terrorism through preparedness and defensive efforts, minimizing potential damage, and enhancing recovery from attacks that may occur through crisis and consequence management.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Homeland Security				
Total Funds	8,787,198	19,475,328	23,347,051	18,439,104

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	383,574	558,000	725,000	558,000
Travel	96	7,000	7,000	7,000
Contractual Services	510,372	807,885	888,678	807,885
Commodities	139,765	396,262	435,888	396,262
Capital Outlay - Other Than Equipment	0	161,310	6,390,000	0
Capital Outlay - Equipment	40,912	82,840	159,000	82,840
Subsidies, Loans & Grants	1,546,419	470,970	470,970	470,970
<b>Totals</b>	<b>2,621,138</b>	<b>2,484,267</b>	<b>9,076,536</b>	<b>2,322,957</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	3,650	9,007	29,082	29,082
State Appropriations	481,632	524,378	887,957	524,378
State Support Special Funds	1,338,690	161,310	6,390,000	0
Other Special Funds	415,620	698,579	698,579	698,579
Transfers In per SB 2916	390,553	1,120,075	1,098,975	1,098,975
Less: Est Cash Available	-9,007	-29,082	-28,057	-28,057
<b>Totals</b>	<b>2,621,138</b>	<b>2,484,267</b>	<b>9,076,536</b>	<b>2,322,957</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	16	8	10	7
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>16</b>	<b>8</b>	<b>10</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	481,632	524,378	887,957	524,378
State Support Funds	1,338,690	161,310	6,390,000	0
Special Funds	800,816	1,798,579	1,798,579	1,798,579
<b>Totals</b>	<b>2,621,138</b>	<b>2,484,267</b>	<b>9,076,536</b>	<b>2,322,957</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, to protect the domestic tranquility and the public safety of the people of Mississippi by sufficiently training law enforcement officers. MLEOTA is operated and maintained by the Commissioner of Public Safety to provide training facilities for members of the Department of Public Safety and other law enforcement officers of the state, counties, or municipalities as may schedule the use of the same with the Commissioner. The Training Academy is funded not only by state appropriation but tuition fees, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

**1. Training Academy**

This program provides basic and advanced training classes to state, county, and municipal law enforcement agencies. In-service training is also provided to state law enforcement agencies. MELOTA provides meals and housing for students attending the training programs. The academy has a well-trained staff of professional instructors who are proficient in all aspects of law enforcement.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Training Academy				
Total Funds	2,621,138	2,484,267	9,076,536	2,322,957

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	12,444,326	14,305,000	14,701,728	13,922,703
Travel	400,930	505,000	505,000	505,000
Contractual Services	1,031,877	3,025,000	3,025,000	3,025,000
Commodities	810,636	750,000	1,031,250	750,000
Capital Outlay - Equipment	48,288	100,000	260,510	100,000
Vehicles	493,134	550,000	550,000	550,000
Wireless Communication Devices	0	500	500	500
Subsidies, Loans & Grants	73	0	0	0
<b>Totals</b>	<b>15,229,264</b>	<b>19,235,500</b>	<b>20,073,988</b>	<b>18,853,203</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	362,595	584,471	384,471	384,471
State Appropriations	14,429,984	14,835,500	15,673,988	14,453,203
Federal Funds	116,489	750,000	750,000	750,000
Investigations Fees	150,375	750,000	750,000	750,000
Fingerprint Processing	0	2,700,000	2,700,000	2,700,000
Transfers In per SB 2916	608,892	0	0	0
Hazard Duty Pay	145,400	0	0	0
Less: Est Cash Available	-584,471	-384,471	-184,471	-184,471
<b>Totals</b>	<b>15,229,264</b>	<b>19,235,500</b>	<b>20,073,988</b>	<b>18,853,203</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	144	149	154	135
Part-Time	0			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
<b>Totals</b>	<b>149</b>	<b>154</b>	<b>159</b>	<b>140</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,429,984	14,835,500	15,673,988	14,453,203
State Support Funds	0	0	0	0
Special Funds	799,280	4,400,000	4,400,000	4,400,000
<b>Totals</b>	<b>15,229,264</b>	<b>19,235,500</b>	<b>20,073,988</b>	<b>18,853,203</b>

**Agency Description and Programs**

The Mississippi Bureau of Investigation (MBI) aids local, state, and federal law enforcement agencies and conducts criminal investigations on behalf of the State of Mississippi. The MBI statewide human trafficking coordinator works through the bureau to train and prepare other law enforcement agencies to combat human trafficking throughout the State.

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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Investigations				
Total Funds	15,229,264	19,235,500	20,073,988	18,853,203

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,059,590	13,954,554	14,881,977	13,547,090
Travel	51,676	80,000	80,000	80,000
Contractual Services	1,920,975	1,600,894	2,000,894	1,600,894
Commodities	686,893	1,030,000	1,130,000	1,030,000
Capital Outlay - Equipment	98,481	200,000	750,000	200,000
Vehicles	569,593	250,000	950,000	250,000
Subsidies, Loans & Grants	666,611	740,000	740,000	740,000
<b>Totals</b>	<b>14,053,819</b>	<b>17,855,448</b>	<b>20,532,871</b>	<b>17,447,984</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	11,198,212	14,805,104	15,555,104	14,397,640
Federal Funds	1,302,462	1,000,000	2,600,000	2,600,000
Narcotics & Drugs Fund	941,802	1,705,450	1,896,017	1,896,017
State Seized Fund	177,164	186,394	316,500	316,500
Evidence Fund	280,527	158,500	165,250	165,250
Hazard Duty Pay	153,652	0	0	0
Less: Est Cash Available	0	0	0	-1,927,423
<b>Totals</b>	<b>14,053,819</b>	<b>17,855,448</b>	<b>20,532,871</b>	<b>17,447,984</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	182	177	180	159
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>182</b>	<b>177</b>	<b>180</b>	<b>159</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,198,212	14,805,104	15,555,104	14,397,640
State Support Funds	0	0	0	0
Special Funds	2,855,607	3,050,344	4,977,767	3,050,344
<b>Totals</b>	<b>14,053,819</b>	<b>17,855,448</b>	<b>20,532,871</b>	<b>17,447,984</b>

**Agency Description and Programs**

The Mississippi Bureau of Narcotics (MBN) was established under Section 41-29-107, Mississippi Code of 1972, reducing the availability of illicit controlled substances and diverted pharmaceutical drugs within the State of Mississippi. The reduction is accomplished through the Bureau by using comprehensive statewide enforcement initiatives that are supported by strategic planning and training. In addition, MBN works closely with law enforcement (local/state/federal), prosecution entities (local/state/federal), and regulatory agencies in the State and throughout the nation

**1. Drug Enforcement**

This program is responsible for enforcing the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Drug Enforcement Total Funds	14,053,819	17,855,448	20,532,871	17,447,984

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,683,296	2,666,327	2,766,327	2,553,708
Travel	30,488	150,071	150,071	150,071
Contractual Services	828,458	1,322,821	1,322,821	1,322,821
Commodities	60,125	165,968	165,968	165,968
Capital Outlay - Equipment	16,218	0	0	0
Subsidies, Loans & Grants	11,324,962	25,831,378	26,181,378	25,831,378
<b>Totals</b>	<b>14,943,547</b>	<b>30,136,565</b>	<b>30,586,565</b>	<b>30,023,946</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,976,572	7,701,796	417,768	417,768
State Appropriations	2,974,275	2,749,736	3,199,736	2,749,736
Federal Funds	9,870,500	19,240,019	25,524,047	25,524,047
Emerg Telecommunications Fund	1,551,957	1,612,782	1,612,782	1,612,782
Juvenile Fund - DHS Transfer	250,000	250,000	250,000	250,000
Tfr to Fund 33716 per SB2916	-1,000,000	-1,000,000	0	0
NCADD	22,039	0	0	0
Less: Est Cash Available	-7,701,796	-417,768	-417,768	-530,387
<b>Totals</b>	<b>14,943,547</b>	<b>30,136,565</b>	<b>30,586,565</b>	<b>30,023,946</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	16	12	16	12
Part-Time	0			
Time-Limited Full-Time	37	29	37	29
Part-Time	0			
<b>Totals</b>	<b>53</b>	<b>41</b>	<b>53</b>	<b>41</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,974,275	2,749,736	3,199,736	2,749,736
State Support Funds	0	0	0	0
Special Funds	11,969,272	27,386,829	27,386,829	27,274,210
<b>Totals</b>	<b>14,943,547</b>	<b>30,136,565</b>	<b>30,586,565</b>	<b>30,023,946</b>

**Agency Description and Programs**

The Office of Public Safety Planning provides training, funding, planning, prevention, and protection services through the work of its 4 Divisions to ensure a safe and secure environment and enhanced quality of life for the citizens of the State of Mississippi. The Division of Public Safety Planning is made up of four components: 1) Office of Justice Programs; 2) Office of Standards and Training; 3) Office of Highway Safety; and 4) Mississippi Leadership Council on Aging.

On July 1, 2019, the Office of Public Safety Planning had the following agencies consolidated under their purview: 1) Board of Emergency Telecommunications; 2) Board on County Jail Officer Standards and Training; 3) Board on Law Enforcement Officers' Standards and Training; 4) Mississippi Leadership Council on Aging; and the 5) Juvenile Facility Monitoring Unit. All funding will now be under the Office of Public Safety Planning.



**1. Highway Safety**

This program increases public safety through developing, implementing, and evaluating programs in highway safety, improving criminal justice, drug and alcohol abuse education, prevention and intervention, and providing services to victims of crime. Mississippi Office of Highway Safety administers this program through Mississippi's Highway Safety Grant Program.

**2. Justice**

This program administers federal grant programs funded through the United States Department of Justice. This program also helps various state-appropriated grant programs, conducts criminal justice planning and grant workshops, and provides technical assistance to local communities and law enforcement agencies.

**3. Law Enforcement Training**

This program maintains the law enforcement training curriculum administered at 7 full-time regional academies and 15 part-time academies in the state. Officers attend an intensive on-campus curriculum that includes a broad body of law enforcement knowledge and critical hands-on enforcement skills.

**4. Emergency Telecommunications Training**

This program ensures that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties to protect the health, safety, and welfare of the citizens of this state.

**5. Council on Aging**

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through the state's study, evaluation, development, and implementation of TRIAD Programs.

**6. Jail Officer Training**

This program ensures that jail officers are adequately trained and educated professionals.

**7. Juvenile Facility Monitoring Unit**

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state, to ensure that the facilities operate in comply national best practices and state and federal law.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Highway Safety				
Total Funds	7,708,005	18,024,818	18,024,818	18,024,818
2. Justice				
Total Funds	3,769,896	7,774,870	7,874,870	7,774,870
3. Law Enforcement Training				
Total Funds	2,252,403	2,040,108	2,390,108	2,040,108
4. Emerg Telecommunications Tng				
Total Funds	624,143	1,612,782	1,612,782	1,557,078
5. Council on Aging				
Total Funds	184,802	197,691	197,691	197,691
6. Jail Officer Training				
Total Funds	219,842	236,296	236,296	236,296
7. Juvenile Facility Monitoring Unit				
Total Funds	184,456	250,000	250,000	193,085

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,774,943	7,200,000	8,025,624	4,930,885
Travel	11,575	20,000	20,000	20,000
Contractual Services	2,844,717	2,180,000	2,788,050	2,180,000
Commodities	152,401	200,000	220,000	200,000
Capital Outlay - Equipment	38,764	100,000	100,000	100,000
Vehicles	0	0	125,000	0
Wireless Communication Devices	0	500	500	500
<b>Totals</b>	<b>6,822,400</b>	<b>9,700,500</b>	<b>11,279,174</b>	<b>7,431,385</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,481,594	672,452	1,952	1,952
State Appropriations	4,051,962	7,200,500	8,779,174	6,907,843
Fingerprint Processing	1,931,896	0	0	0
Other Special Funds	29,400	29,500	29,500	29,500
Transfers In per SB 2916	0	1,800,000	2,470,000	2,470,000
Less: Est Cash Available	-672,452	-1,952	-1,452	-1,977,910
<b>Totals</b>	<b>6,822,400</b>	<b>9,700,500</b>	<b>11,279,174</b>	<b>7,431,385</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	60	45	56	38
Part-Time	0			
Time-Limited Full-Time	1	1	1	1
Part-Time	0			
<b>Totals</b>	<b>61</b>	<b>46</b>	<b>57</b>	<b>39</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,051,962	7,200,500	8,779,174	6,907,843
State Support Funds	0	0	0	0
Special Funds	2,770,438	2,500,000	2,500,000	523,542
<b>Totals</b>	<b>6,822,400</b>	<b>9,700,500</b>	<b>11,279,174</b>	<b>7,431,385</b>

**Agency Description and Programs**

The Office of Support Services (OSS) is to provide executive and/or administrative support, technical support, and general administrative oversight to the Office of Mississippi Highway Safety Patrol, Office of Law Enforcement Officers' Training Academy, Office of Forensics Laboratories, 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 effective, efficient, and professional administrative/technical support to all the divisions of the Department of Public Safety, including the functions of Human Resources, Internal Security, Management Information Systems, Facility Maintenance, and the Comptroller's Office, which includes the Accounting Department, Office of Supply, Procurement and Asset Management, and Grants.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Support Services				
Total Funds	6,822,400	9,700,500	11,279,174	7,431,385

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	100,000	0	0
Subsidies, Loans & Grants	0	11,900,000	0	0
<b>Totals</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	12,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	12,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1542 of the 2022 Regular Legislative Session appropriated funds from the Coronavirus State Fiscal Recovery Fund (CSFRF) to the Mississippi Department of Public Safety to provide funds for the Mississippi Law Enforcement and Fire Fighters Premium Pay Program as created in House Bill 1427 of the 2022 Regular Legislative Session. \$12,000,000.00 was appropriated starting July 1, 2022 and ending June 30, 2023.

**1. Premium Pay**

This program provides \$1,000.00 of premium pay for each eligible individual. Eligible individuals are all certified, full-time, and part-time law enforcement officers and certified, full-time, and part-time firefighters serving in the State of Mississippi on the effective date of House Bill 1427 of the 2022 Regular Legislative Session. If a person is an eligible individual serving in several positions covered, that person shall only be eligible for a single payment of premium pay. Any law enforcement officer who received hazard pay from the Governor's discretionary funds authorized by the Legislature from the federal Coronavirus Aid, Relief and Economic Security Act is not eligible to receive monies under this program.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Premium Pay				
Total Funds	0	12,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,582,108	4,679,173	4,679,173	4,356,746
Travel	53,152	68,850	69,210	68,850
Contractual Services	722,316	4,007,181	4,020,086	4,007,181
Commodities	89,889	82,032	68,756	68,756
Capital Outlay - Other Than Equipment	0	19,680,883	7,240,000	0
Capital Outlay - Equipment	52,047	52,000	55,000	52,000
Vehicles	0	65,000	65,000	65,000
Subsidies, Loans & Grants	2,334,673	0	0	0
<b>Totals</b>	<b>6,834,185</b>	<b>28,635,119</b>	<b>16,197,225</b>	<b>8,618,533</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,507,083	5,740,920	5,740,920	5,476,914
State Support Special Funds	103,113	19,680,883	7,240,000	0
Federal Funds	1,223,989	3,213,316	3,216,305	3,141,619
<b>Totals</b>	<b>6,834,185</b>	<b>28,635,119</b>	<b>16,197,225</b>	<b>8,618,533</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	34	45	45	39
Part-Time	0			
Time-Limited Full-Time	32	29	29	25
Part-Time	0			
<b>Totals</b>	<b>66</b>	<b>74</b>	<b>74</b>	<b>64</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,507,083	5,740,920	5,740,920	5,476,914
State Support Funds	103,113	19,680,883	7,240,000	0
Special Funds	1,223,989	3,213,316	3,216,305	3,141,619
<b>Totals</b>	<b>6,834,185</b>	<b>28,635,119</b>	<b>16,197,225</b>	<b>8,618,533</b>

**Agency Description and Programs**

The State Veterans Affairs Board (MSVA) is responsible for contacting, informing, counseling, and assisting the Mississippi Veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans' benefits. MSVA develops and processes the claim for financial assistance to disabled veterans and the survivors of disabled veterans and extends such service to disabled veterans in in-service areas who need outreach counseling.

House Bill 761 of the 2021 Regular Legislative Session moved the State Veterans Home System to a separate budget (733-00) unit.

Senate Bill 3020 of the 2022 Regular Legislative Session appropriated \$19,680,883.00 in Capital Expense Funds as a state match to relocate the Jackson Veterans Home.

## 1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to ensure that they receive the maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, etc.

## 2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on-the-job and apprenticeship training. Approval by the State Veterans Affairs Board is a prerequisite for eligible persons to receive VA educational benefits.

## 3. Administration

This program provides administrative and clerical support to the agency's different programs.

## 4. Cemetery

This program maintains the Mississippi Memorial Cemetery in Newton and the North Mississippi Memorial Cemetery in Kilmichael. The program also conducts interments for eligible veterans, spouses, and dependents.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Claims				
Total Funds	635,937	635,937	635,937	595,427
2. State Approving Agency				
Total Funds	133,224	133,224	133,224	128,266
3. Administration				
Total Funds	5,553,867	27,212,907	14,775,013	7,291,910
4. Cemetery				
Total Funds	511,157	653,051	653,051	602,930

LOCAL ASSISTANCE

REVENUE - HOMESTEAD EXEMPTION REIMBURSEMENT





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	79,013,472	90,600,000	92,000,000	92,000,000
<b>Totals</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	79,013,472	90,600,000	92,000,000	92,000,000
<b>Totals</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>92,000,000</b>	<b>92,000,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	79,013,472	90,600,000	92,000,000	92,000,000
State Support Funds	0	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>79,013,472</b>	<b>90,600,000</b>	<b>92,000,000</b>	<b>92,000,000</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 \$100.00 per applicant for county and school taxes exempted. However, Section 27-33-79, Mississippi Code of 1972, provides that no taxing unit shall be returned more than 106 percent or less than the amount of reimbursement for the taxing unit for the next preceding year unless such reimbursement results from a reduction in the number of approved homestead exemption applications.

## 1. Reimbursement

This program provides the funds to reimburse counties, school districts, and municipalities for a portion of the tax loss incurred by taxing homes from Ad Valorem taxes.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Reimbursement				
Total Funds	79,013,472	90,600,000	92,000,000	92,000,000



MISCELLANEOUS

ARTS COMMISSION

EMPLOYMENT SECURITY DEPARTMENT

WORKFORCE DEVELOPMENT OFFICE

GAMING COMMISSION

PUBLIC SERVICE COMMISSION

NO-CALL TELEPHONE SOLICITATION

PUBLIC UTILITIES STAFF

WORKERS' COMPENSATION COMMISSION



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	755,554	902,044	1,023,275	811,965
Travel	7,276	40,000	40,000	40,000
Contractual Services	391,049	1,193,164	1,055,933	1,055,933
Commodities	19,082	129,500	124,500	124,500
Capital Outlay - Equipment	0	7,500	5,000	5,000
Subsidies, Loans & Grants	2,143,103	4,634,000	9,650,000	1,768,285
<b>Totals</b>	<b>3,316,064</b>	<b>6,906,208</b>	<b>11,898,708</b>	<b>3,805,683</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,169,164	1,423,208	1,423,208	1,330,183
State Support Special Funds	490,000	4,490,000	9,490,000	1,490,000
Federal Funds	1,656,900	935,500	935,500	935,500
Whole Schs Grant-Hardin Fdn	0	50,000	50,000	50,000
South Arts Grant	0	7,500	0	0
<b>Totals</b>	<b>3,316,064</b>	<b>6,906,208</b>	<b>11,898,708</b>	<b>3,805,683</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	10	10	11	10
Part-Time	0			
Time-Limited Full-Time	2	2	2	2
Part-Time	0			
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>12</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,169,164	1,423,208	1,423,208	1,330,183
State Support Funds	490,000	4,490,000	9,490,000	1,490,000
Special Funds	1,656,900	993,000	985,500	985,500
<b>Totals</b>	<b>3,316,064</b>	<b>6,906,208</b>	<b>11,898,708</b>	<b>3,805,683</b>

**Agency Description and Programs**

The Arts Commission (MAC) was established under Section 39-11-1, Mississippi Code of 1972, to support and celebrate Mississippi's creative spirit by being a catalyst for the arts and creativity in the state. MAC provides grants and technical assistance to arts organizations, non-profit organizations, and local government entities engaged in arts programming. The agency also supports individual artists through grants and services. MAC also sponsors several special initiatives to increase the arts in K-12 education, assist local communities with using the arts as a tool for development and promote awareness of the state's rich artistic heritage.

**1. Grants**

This program matches Federal and State grants awarded to eligible arts and cultural organizations and schools. Fellowship support is provided to Mississippi artists based on peer panel evaluations of applications.

**2. Information and Technical Assistance**

This program provides information and technical assistance in arts programming, utilization of grant funds, professional development opportunities, and local arts activities through peer panels, site-visit evaluations, workshops and conferences, targeted mailings, and program staff.

---

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Grants				
Total Funds	2,487,048	5,179,656	8,924,036	2,854,263
2. Information & Technical Assistance				
Total Funds	829,016	1,726,552	2,974,672	951,420

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	30,492,918	39,475,949	39,475,949	29,998,030
Travel	273,177	500,000	500,000	500,000
Contractual Services	37,545,773	75,553,213	75,553,213	75,553,213
Commodities	518,438	800,000	800,000	800,000
Capital Outlay - Other Than Equipment	0	1,035,000	1,035,000	1,035,000
Capital Outlay - Equipment	307,514	775,000	775,000	775,000
Vehicles	0	41,250	41,250	41,250
Subsidies, Loans & Grants	41,727,556	48,895,624	48,895,624	48,895,624
<b>Totals</b>	<b>110,865,376</b>	<b>167,076,036</b>	<b>167,076,036</b>	<b>157,598,117</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	1,400,000	1,400,000	1,400,000	1,400,000
Federal Funds	92,861,111	130,623,472	130,623,472	126,569,587
MS Works Fund	1,291,498	15,000,000	15,000,000	15,000,000
MDES Special Admin Fund	3,271,250	4,914,750	4,914,750	4,914,750
State Workforce Investment Bd	1,351,273	3,000,000	3,000,000	3,000,000
MDES Pandemic Response Fund	10,690,244	12,137,814	12,137,814	6,713,780
<b>Totals</b>	<b>110,865,376</b>	<b>167,076,036</b>	<b>167,076,036</b>	<b>157,598,117</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	396	479	479	389
Part-Time	132			
Time-Limited Full-Time	54	135	135	94
Part-Time	150			
<b>Totals</b>	<b>732</b>	<b>614</b>	<b>614</b>	<b>483</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,400,000	1,400,000	1,400,000	1,400,000
State Support Funds	0	0	0	0
Special Funds	109,465,376	165,676,036	165,676,036	156,198,117
<b>Totals</b>	<b>110,865,376</b>	<b>167,076,036</b>	<b>167,076,036</b>	<b>157,598,117</b>

**Agency Description and Programs**

The Mississippi Department of Employment Security (MDES) was established under Section 71-5-101, Mississippi Code of 1972, and manages workforce and unemployment programs by delivering quality service to individuals and employers throughout Mississippi. All funds expended by this agency are appropriated by the United States Congress and allocated by the United States Department of Labor or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

Senate Bill 2943 of the 2020 Regular Legislative Session provided for the State Workforce Investment Board (672-00) to be included in the Mississippi Department of Employment Security budget as a program. In the 2021 Regular Legislative Session, \$1,400,000.00 in General Funds were provided for the State Longitudinal Data System.

## 1. Employment Services

This program The Mississippi Department of Employment Security (MDES) oversees the Workforce Investment Network (WIN) system in Mississippi in partnership with the newly created Workforce Development Board and the 4 local workforce areas. WIN in Mississippi creates a unique, locally designed, and managed system that serves both businesses seeking qualified workers and job seekers seeking employment.

## 2. Unemployment Insurance

This program provides temporary monetary assistance to persons who are unemployed through no fault of their own. The desired outcome for the unemployment benefits program is to make timely and accurate payment of benefits to unemployed workers and facilitate their reemployment promptly.

## 3. Labor Market Information

This program collects, organizes, computes, analyzes, and disseminates statistical information about the labor market in the State of Mississippi. This involves using data collected under a cooperative agreement with the Bureau of Labor Statistics (BLS), U.S. Department of Labor, as well as agency administrative data.

## 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Employment Services				
Total Funds	58,968,308	72,408,927	72,408,927	70,793,373
2. Unemployment Insurance				
Total Funds	49,850,589	90,131,105	90,131,105	84,351,760
3. Labor Market Information				
Total Funds	695,206	1,536,004	1,536,004	1,431,518
4. State Workforce Investment Board				
Total Funds	1,351,273	3,000,000	3,000,000	1,021,466



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	0	7,500,000	0	0
Travel	0	350,000	0	0
Contractual Services	0	800,000	0	0
Capital Outlay - Equipment	0	150,000	0	0
Subsidies, Loans & Grants	0	51,200,000	0	0
<b>Totals</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	60,000,000	0	0
<b>Totals</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	60,000,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>60,000,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

House Bill 1517 of the 2022 Regular Legislative Session appropriated funds to the Office of Workforce Development to provide funds for use by Accelerate MS. These funds are part of the American Rescue Plan Act of 2021 (ARPA).

## 1. Nurse and Health Science Workforce Development and Retention Act

The \$60,000,000.00 appropriated from House Bill 1517 will be used by Accelerate Mississippi for the following purposes: \$20,000,000.00 for Healthcare Infrastructure; \$8,000,000.00 for K-12 Career Coaches created by the Comprehensive Career and Technical Reform Act (House Bill 1388, 2022 Regular Legislative Session); and \$32,000,000.00 for direct training for healthcare workers, emerging industry sectors, and logistic/supply chain occupations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Nurse/Health Sci Wkfc Dev/Ret Act				
Total Funds	0	60,000,000	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,475,049	9,050,543	9,127,810	8,951,695
Travel	150,130	207,000	207,000	207,000
Contractual Services	663,197	684,645	722,500	684,645
Commodities	252,853	261,600	271,600	261,600
Capital Outlay - Equipment	221,792	180,000	180,000	180,000
Vehicles	57,042	120,000	120,000	120,000
Subsidies, Loans & Grants	274	0	0	0
<b>Totals</b>	<b>8,820,337</b>	<b>10,503,788</b>	<b>10,628,910</b>	<b>10,404,940</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	564,579	810,042	810,042	810,042
State Appropriations	7,936,470	8,828,391	8,903,513	8,767,648
State Support Special Funds	50,000	0	0	0
Work Permits/Invest/Seized Fds	942,483	1,675,397	1,725,397	1,637,292
Coronavirus Supplemental Fund	46,147	0	0	0
Hazard Duty Pay	90,700	0	0	0
Less: Est Cash Available	-810,042	-810,042	-810,042	-810,042
<b>Totals</b>	<b>8,820,337</b>	<b>10,503,788</b>	<b>10,628,910</b>	<b>10,404,940</b>
General Fund Lapse	239,662	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	121	121	121	120
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>120</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,936,470	8,828,391	8,903,513	8,767,648
State Support Funds	50,000	0	0	0
Special Funds	833,867	1,675,397	1,725,397	1,637,292
<b>Totals</b>	<b>8,820,337</b>	<b>10,503,788</b>	<b>10,628,910</b>	<b>10,404,940</b>

**Agency Description and Programs**

The Gaming Commission (MGC) was established under Section 75-76-9 through 75-76-10, Mississippi Code of 1972, to maintain a high level of regulatory services to fulfill the responsibilities placed on the Agency in the Gaming Control Act and Charitable Bingo Laws. The MGC works in conjunction with the gaming industry and international, national, state, county, and local regulatory and law enforcement agencies to establish a safe and crime-free environment that is in the best interest and public safety of the citizens of the State of Mississippi. 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 is charged with enforcing the law and regulating casinos with regard to the Mississippi Gaming Control Act. The Commission seeks to maintain the integrity of the gaming industry in Mississippi through a two-fold method: 1) maintain the integrity of the gaming property and 2) maintain the integrity of the gaming patron.

2. Charitable Bingo

This program is charged with enforcing the law and regulating all charitable bingo operations pursuant to the Charitable Bingo Act.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Riverboat Gaming				
Total Funds	7,772,846	9,322,943	9,448,065	9,224,095
2. Charitable Bingo				
Total Funds	1,047,491	1,180,845	1,180,845	1,180,845

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,840,376	4,522,693	4,645,912	4,310,347
Travel	228,183	336,934	336,934	336,934
Contractual Services	463,102	412,610	773,110	412,610
Commodities	95,426	142,697	142,697	142,697
Capital Outlay - Equipment	80,788	26,000	26,000	26,000
Wireless Communication Devices	7,509	0	0	0
Subsidies, Loans & Grants	29,263	29,263	29,263	29,263
<b>Totals</b>	<b>4,744,647</b>	<b>5,470,197</b>	<b>5,953,916</b>	<b>5,257,851</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	659,587	170,795	0	0
State Appropriations	4,251,216	5,005,703	5,489,422	4,793,357
Federal Funds	4,639	293,699	464,494	464,494
Less: Est Cash Available	-170,795	0	0	0
<b>Totals</b>	<b>4,744,647</b>	<b>5,470,197</b>	<b>5,953,916</b>	<b>5,257,851</b>
General Fund Lapse	103,941	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	61	52	55	52
Part-Time	6			
Time-Limited Full-Time	5	5	5	5
Part-Time	0			
<b>Totals</b>	<b>72</b>	<b>57</b>	<b>60</b>	<b>57</b>
<b><u>Summary Of Funding</u></b>				
General Funds	4,251,216	5,005,703	5,489,422	4,793,357
State Support Funds	0	0	0	0
Special Funds	493,431	464,494	464,494	464,494
<b>Totals</b>	<b>4,744,647</b>	<b>5,470,197</b>	<b>5,953,916</b>	<b>5,257,851</b>

**Agency Description and Programs**

The Public Service Commission (PSC) was established under the provisions of Sections 77-3-1 through and inclusive of Sections 77-11-111, Mississippi Code of 1972, serving as a regulatory and quasi-judicial body led by 3 elected Commissioners who supervises all communication, electric, gas, water, and sewer utilities. PSC's responsibility is to see that rates and service charges are reasonable, that the approved rate schedules are adhered to, that the service rendered is adequate, and that the facilities constructed or acquired are required for the convenience and necessity of the public. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Public Service Commission to be provided by the General Fund.

**1. Utility Regulatory Services**

This program enables the Commission to monitor the quality and adequacy of service provided by all jurisdictional utilities, including applying approved rates and charges.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Utility Regulatory Services				
Total Funds	4,744,647	5,470,197	5,953,916	5,257,851

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	256,472	35,000	35,000	35,000
Commodities	0	31,372	31,372	31,372
<b>Totals</b>	<b>256,472</b>	<b>66,372</b>	<b>66,372</b>	<b>66,372</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,072	66,372	66,372	66,372
State Support Special Funds	251,400	0	0	0
<b>Totals</b>	<b>256,472</b>	<b>66,372</b>	<b>66,372</b>	<b>66,372</b>
General Fund Lapse	61,300	0	0	0
State Support Fund Lapse	35,721	0	0	0
<b><u>Summary Of Funding</u></b>				
General Funds	5,072	66,372	66,372	66,372
State Support Funds	251,400	0	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>256,472</b>	<b>66,372</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 responsible for establishing, investigating, and enforcing the rules and regulations for violations of said Act.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Telephone "No-Call"				
Total Funds	256,472	66,372	66,372	66,372

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,958,244	2,244,789	2,244,789	2,218,492
Travel	23,748	45,000	45,000	45,000
Contractual Services	126,462	91,900	91,900	91,900
Commodities	20,274	21,000	21,000	21,000
Subsidies, Loans & Grants	215,742	0	0	0
<b>Totals</b>	<b>2,344,470</b>	<b>2,402,689</b>	<b>2,402,689</b>	<b>2,376,392</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	249,236	0	0	0
State Appropriations	2,095,234	2,402,689	2,402,689	2,376,392
<b>Totals</b>	<b>2,344,470</b>	<b>2,402,689</b>	<b>2,402,689</b>	<b>2,376,392</b>
General Fund Lapse	127,114	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	27	25	25	25
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b><u>Summary Of Funding</u></b>				
General Funds	2,095,234	2,402,689	2,402,689	2,376,392
State Support Funds	0	0	0	0
Special Funds	249,236	0	0	0
<b>Totals</b>	<b>2,344,470</b>	<b>2,402,689</b>	<b>2,402,689</b>	<b>2,376,392</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 (PSC). The Utilities Staff functions are outlined in Section 77-2-9, Mississippi Code of 1972, to provide investigative and advisory services to the PSC by conducting audits, reviewing filings, investigating public utilities, and making recommendations regarding cases before the Commission. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Public Utilities Staff to be provided by the General Fund.

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.

Senate Bill 2780, 2022 Regular Legislative Session, Section 14 legislates, "Any application fee collected under the grant programs and deposited to the Public Utilities Staff Regulation Fund before September 1, 2020, shall be transferred to the Department of Finance and Administration - Broadband Expansion and Accessibility of Mississippi (BEAM) Fund created by House Bill 1029, 2022 Regular Legislative Session." This legislation transferred \$215,807.00 (including interest) to the Office of Broadband Expansion and Accessibility of Mississippi (BEAM).

1. Utility Investigative Services

This program administers all duties and procedures concerning the execution and enforcement of the laws, rules, orders, directives, duties, and obligations imposed for the control and government of the utility industry within the State of Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Utility Investigative Services				
Total Funds	2,344,470	2,402,689	2,402,689	2,376,392



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,195,409	4,635,694	4,965,009	4,589,727
Travel	62,901	65,000	65,000	65,000
Contractual Services	781,177	881,173	949,734	881,173
Commodities	75,872	65,000	65,000	65,000
Capital Outlay - Other Than Equipment	74,791	75,000	1,416,980	0
Capital Outlay - Equipment	34,686	2,000	2,000	2,000
Subsidies, Loans & Grants	22,953	100,000	50,000	50,000
<b>Totals</b>	<b>5,247,789</b>	<b>5,823,867</b>	<b>7,513,723</b>	<b>5,652,900</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	5,150,045	5,648,867	7,463,723	5,602,900
State Support Special Funds	74,791	75,000	0	0
Second Injury Trust Fund	22,953	100,000	50,000	50,000
<b>Totals</b>	<b>5,247,789</b>	<b>5,823,867</b>	<b>7,513,723</b>	<b>5,652,900</b>
General Fund Lapse	119,641	0	0	0
State Support Fund Lapse	209	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	56	55	55	52
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>56</b>	<b>55</b>	<b>55</b>	<b>52</b>
<b><u>Summary Of Funding</u></b>				
General Funds	5,150,045	5,648,867	7,463,723	5,602,900
State Support Funds	74,791	75,000	0	0
Special Funds	22,953	100,000	50,000	50,000
<b>Totals</b>	<b>5,247,789</b>	<b>5,823,867</b>	<b>7,513,723</b>	<b>5,652,900</b>

**Agency Description and Programs**

The Workers' Compensation Commission (MWCC) was established under Section 71-3-85, Mississippi Code of 1972, to enforce the Workers' Compensation Law efficiently and fairly through the performance of administrative and adjudicative functions. MWCC is administered by a 3-member Commission directed by the law to cooperate with other state and federal authorities to prevent injuries and occupational diseases to workers. In the event of injuries or occupational diseases, the Commission coordinates rehabilitation or restoration of injured employees' health and vocational opportunity and discharges these responsibilities promptly, equitably, and efficiently. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Workers' Compensation Commission to be provided by the General Fund except for the Second Injury Trust Special Fund.

**1. Adjudication**

This program administers all workers' compensation claims for this jurisdiction, with the responsibility involving claim setup, dispute resolution, adjudication, and ongoing claim review.

## 2. Self-Insurance

This program certifies and regulates workers' compensation self-insurance programs in this jurisdiction.

## 3. Medical Cost Containment

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Adjudication				
Total Funds	4,749,689	5,269,879	6,762,115	5,117,268
2. Self-Insurance				
Total Funds	293,776	326,414	457,035	314,745
3. Medical Cost Containment				
Total Funds	204,324	227,574	294,573	220,887

DEBT SERVICE

STATE TREASURER'S OFFICE

BANK SERVICE CHARGE

BONDS & INTEREST PAYMENT



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

	<u>Issue Amount</u>	<u>Issue Date</u>	<u>Total To Be Paid In FY 2024</u>		<u>Bonds Outstanding July 1, 2024</u>
			<u>Bonds</u>	<u>Interest</u>	
<u>Tax-Exempt/Capital Improvements Bonds</u>					
GO Tax-Exempt, Series 2012H	\$ 136,680,000	10-01-12	\$ 8,860,000	\$ 174,350	0
GO Tax-Exempt, Series 2015A	154,685,000	02-01-15	0	199,500	3,990,000
GO Tax-Exempt, Series 2015F	182,595,000	11-01-15	0	439,200	14,640,000
GO Tax-Exempt, Series 2016B	188,850,000	12-01-16	0	2,483,500	49,670,000
GO Tax-Exempt, Series 2017D	53,030,000	12-01-17	0	1,865,650	53,030,000
GO Tax-Exempt, Series 2018A	188,860,000	11-01-18	0	2,036,000	50,900,000
GO Tax-Exempt, Series 2019B	169,700,000	10-01-19	0	6,753,750	169,700,000
GO Tax-Exempt, Series 2021A	167,815,000	03-01-21	0	6,472,050	167,815,000
GO Tax-Exempt, Series 2021C	166,120,000	12-01-21	0	7,360,800	166,120,000
<u>Build America Bonds/Recovery Zone Bonds</u>					
GO Bld America Bonds, Series 2009G	98,300,000	10-01-09	0	5,572,627	98,300,000
GO RZEDBs, Series 2010E	45,000,000	11-01-10	0	2,450,250	45,000,000
GO Bld America Bonds, Series 2010F	371,695,000	11-01-10	12,395,000	18,747,836	359,300,000
<u>Taxable Bonds</u>					
GO Taxable Bonds, Series 2009D	335,675,000	10-01-09	8,070,000	9,504,924	167,565,000
GO Taxable Bonds, Series 2010D	233,975,000	11-01-10	14,625,000	318,167	0
GO Taxable Bonds, Series 2011C	261,300,000	10-01-11	24,470,000	3,889,479	85,270,000
GO Taxable Bonds, Series 2013A	179,940,000	12-01-13	15,600,000	908,687	16,195,000
GO Taxable Bonds, Series 2015B	128,950,000	02-01-15	11,845,000	994,942	30,165,000
GO Taxable Bonds, Series 2015G	116,300,000	11-01-15	12,275,000	968,051	25,690,000
GO Taxable Bonds, Series 2016C	81,500,000	12-01-16	11,235,000	556,074	13,210,000
GO Taxable Bonds, Series 2017E	44,765,000	12-01-17	4,190,000	730,963	22,945,000
GO Taxable Bonds, Series 2018B	152,975,000	11-01-18	13,720,000	4,069,804	100,885,000
GO Taxable Bonds, Series 2019C	235,840,000	10-01-19	17,335,000	4,172,477	173,625,000
GO Taxable Bonds, Series 2021B	119,735,000	03-01-21	12,250,000	1,012,346	71,710,000
GO Taxable Bonds, Series 2021D	126,820,000	12-01-21	11,660,000	1,840,710	103,760,000
<u>MS Small Enterprise Dev Finance Act</u>					
Series 2008 III F-H	9,025,000	07-01-08	365,000	8,897	0
<u>REFUNDING BONDS</u>					
Series 2009F	64,415,000	10-01-09	16,670,000	390,898	0
Series 2012B - Nissan Project	43,900,000	08-01-12	1,500,000	30,000	0
Series 2012E	71,985,000	08-01-12	7,310,000	550,694	15,375,000
Series 2015C - Tax Exempt	249,980,000	02-01-15	5,665,000	6,131,975	121,995,000
Series 2015D	179,135,000	02-01-15	11,115,000	4,866,468	131,090,000
Series 2017A	442,775,000	06-01-17	340,000	13,738,100	291,920,000
Series 2020A	504,225,000	08-01-20	68,115,000	5,484,802	425,530,000
Series 2020B	37,390,000	08-01-20	6,075,000	1,427,125	25,505,000
Series 2021E	<u>838,030,000</u>	12-01-21	<u>12,980,000</u>	<u>17,256,813</u>	<u>812,115,000</u>
SUBTOTAL	<u>\$6,381,965,000</u>		<u>\$308,665,000</u>	<u>\$133,407,909</u>	<u>\$3,813,015,000</u>

	<u>Issue Amount</u>	<u>Issue Date</u>	<u>Total To Be Paid In FY 2024</u>		<u>Bonds Outstanding July 1, 2024</u>
			<u>Bonds</u>	<u>Interest</u>	
<u>Pipeline</u>					
Fall FY2023 Taxable - 20 Yrs	\$ 0	11-01-23	\$ 9,575,000	\$ 9,991,144	\$ 236,378,000
Fall FY2023 Tax-Exempt - 20 Yrs	0	11-01-23	0	9,455,603	163,970,000
Fall FY2024 Taxable - 20 Yrs	0	11-01-24	9,575,000	9,991,144	236,378,000
Fall FY2024 Tax-Exempt - 20 Yrs	<u>0</u>	11-01-24	<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>\$6,381,965,000</u></b>		<b><u>\$327,815,000</u></b>	<b><u>\$172,301,403</u></b>	<b><u>\$4,613,711,000</u></b>

TOTAL REQUESTED FOR PAYMENT OF BONDS AND INTEREST	\$500,116,402
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>\$501,616,402</u>
TOTAL REQUESTED FOR REVENUE BONDS	<u>\$ 39,581,600</u>
TOTAL DEBT SERVICE REQUEST	<u>\$541,198,002</u>

	<u>2023 APPROPRIATED</u>	<u>2024 REQUESTED</u>	<u>2024 RECOMMENDED</u>	<u>INCREASE OR DECREASE AMOUNT PERCENT</u>	
GENERAL FD DEBT SVC (BONDS/INTEREST/ARBITRAGE REBATE)	\$433,423,299	\$487,691,152	\$433,423,299	0	0.0
INTEREST INCOME, LOAN REPAYMENT AND OTHER	61,100,800	53,006,850	107,274,703	46,173,903	75.6
SERVICE CHARGE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>0</u>	<u>0.0</u>
TOTAL	<u>\$ 495,024,099</u>	<u>\$ 541,198,002</u>	<u>\$ 541,198,002</u>	<u>\$ 46,173,903</u>	<u>9.3</u>

Since June 30, 2019, the State of Mississippi has issued general obligation bonds and notes to be serviced from the General Fund in the amount of \$2,457,675,000. As of June 30, 2022, \$4,416,030,000 of general obligation bonds or notes were outstanding. The appropriation requested from the General Fund for the fiscal year ending June 30, 2024, is to pay maturing bonds and interest due to indebtedness.

GENERAL FUND APPROP (NON-RECURRING)

DEPARTMENT OF FINANCE AND ADMINISTRATION

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 2024 Preplanning Requests to Office of Building, Grounds and Real Property Management  
(b) FY 2024 Capital Improvement Requests to Office of Building, Grounds and Real Property Management  
(c) FY 2024 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

SECTION II (a) FY 2024 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management  
(b) FY 2024 Capital Improvement Bonds Recommendation of Office of Bldg, Grounds and Real Property Management  
(c) FY 2024 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 2023-2024 annum and for capital improvement projects that will be required for future expansion.

Prior to consideration of these requests, staff members of the Office of Building, Grounds and Real Property Management visited each institution and agency site and sought to validate the needs to support each request. The Office of Building, Grounds and Real Property Management reviewed and approved these requests and recommendations for submittal to the Joint Legislative Budget Committee. Detailed preplanning, capital improvement, and repair and renovation requests were included in the report to the Joint Legislative Budget Committee.

### SECTION I (a)

#### FY 2024 Preplanning Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 4,344,857
Community and Junior Colleges .....	4,485,170
Mental Health, Department of .....	170,250
Education, Department of	
Arts, Mississippi School of the .....	<u>1,099,130</u>
TOTAL FY 2024 PREPLANNING REQUEST	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 10,099,407

### SECTION I (b)

#### FY 2024 Capital Improvement Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 124,415,525
Community and Junior Colleges .....	140,949,922
Mental Health, Department of .....	8,377,500
Agriculture and Commerce, Department of	
Agriculture and Forestry Museum, Mississippi .....	45,400
Fairgrounds, Mississippi State .....	221,325
Environmental Quality, Department of .....	2,500,000
Forestry Commission .....	2,880,000
Grand Gulf Military Monument Commission .....	1,000,000
Insurance Department of	
State Fire Academy .....	2,635,500
Pearl River Valley Water Supply District .....	6,072,250

Public Safety, Department of .....	27,275,500
Revenue, Department of .....	113,500
Veterans Affairs Board, State .....	81,720,000
Wildlife, Fisheries and Parks, Department of.....	<u>10,687,549</u>
<b>TOTAL FY 2024 CAPITAL IMPROVEMENT REQUESTS</b>	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 408,893,971

## SECTION I (c)

### FY 2024 Repair and Renovation Requests to Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 266,396,727
Community and Junior Colleges .....	100,251,985
Mental Health, Department of .....	18,682,225
Agriculture and Commerce, Department of	
Agriculture and Forestry Museum, Mississippi .....	295,100
Fairgrounds, Mississippi State.....	10,290,876
Archives and History, Department of .....	11,350,000
Corrections, Department of .....	46,818,750
Education, Department of	
Arts, Mississippi School of the .....	407,250
Blind and Deaf, Schools for the .....	5,107,500
Math and Science, Mississippi School for .....	2,000,000
Educational Television Authority.....	1,248,500
Emergency Management Agency, Mississippi.....	2,641,275
Environmental Quality, Department of.....	500,000
Finance and Administration, Department of .....	90,000,000
Forestry Commission .....	930,500
Health, State Department of .....	15,000,000
Human Services, Department of	
Oakley Youth Development Center .....	2,000,000
Insurance Department of	
State Fire Academy.....	670,000
Library Commission, Mississippi.....	1,717,848
Marine Resources, Department of .....	258,780
Military Department .....	4,000,000
Pearl River Valley Water Supply District .....	16,637,350
Public Safety, Department of .....	7,204,300
Revenue, Department of .....	732,075
Veterans Affairs Board, State .....	6,810,000
Wildlife, Fisheries and Parks, Department of.....	48,457,704
Worker's Compensation Commission .....	<u>1,900,000</u>
<b>TOTAL FY 2024 REPAIR AND RENOVATION REQUESTS</b>	
TO OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 662,308,745

## SECTION II (a)

### FY 2024 Preplanning Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 1,000,000
Mental Health, Department of .....	<u>200,000</u>
<b>TOTAL FY 2024 PREPLANNING BONDS RECOMMENDATIONS</b>	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 1,200,000

## SECTION II (b)

### FY 2024 Capital Improvement Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 42,000,000
Mental Health, Department of .....	800,000
Agriculture and Commerce, Department of	
Agriculture and Forestry Museum, Mississippi .....	100,000
Fairgrounds, Mississippi State .....	3,000,000
Grand Gulf Military Monument Commission .....	1,000,000
Insurance Department of	
State Fire Academy .....	3,000,000
Environmental Quality, Department of .....	2,500,000
Public Safety, Department of .....	<u>25,000,000</u>
TOTAL FY 2024 CAPITAL IMPROVEMENT BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 77,400,000

## SECTION II (c)

### FY 2024 Repair and Renovation Bonds Recommendation of Office of Building, Grounds and Real Property Management

Institutions of Higher Learning .....	\$ 52,000,000
Community and Junior Colleges .....	40,000,000
Mental Health, Department of .....	19,000,000
Agriculture and Commerce, Department of	
Agriculture and Forestry Museum, Mississippi .....	900,000
Fairgrounds, Mississippi State .....	5,000,000
Archives and History, Department of .....	6,000,000
Corrections, Department of .....	40,000,000
Education, Department of	
Arts, Mississippi School of the .....	6,000,000
Blind and Deaf, Schools for the .....	5,500,000
Math and Science, Mississippi School for .....	2,000,000
Educational Television Authority .....	2,600,000
Emergency Management Agency, Mississippi .....	2,000,000
Environmental Quality, Department of .....	500,000
Finance and Administration, Department of .....	40,000,000
Forestry Commission, Mississippi .....	1,000,000
Health, State Department of .....	15,000,000
Human Services, Department of	
Oakley Youth Development Center .....	2,000,000
Insurance Department of	
State Fire Academy .....	4,000,000
Library Commission, Mississippi .....	1,000,000
Military Department .....	4,000,000
Public Safety, Department of .....	3,000,000
Veterans Affairs Board, State .....	3,000,000
Wildlife, Fisheries and Parks, Department of .....	5,000,000
Worker's Compensation Commission .....	<u>1,900,000</u>
TOTAL FY 2024 REPAIR AND RENOVATION BONDS RECOMMENDATION	
OF OFFICE OF BUILDING, GROUNDS AND REAL PROPERTY MANAGEMENT .....	\$ 261,400,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	8,562,534	271,051,750	30,000,000	0
Capital Outlay - Other Than Equipment	4,613,627	0	0	0
<b>Totals</b>	<b>13,176,161</b>	<b>271,051,750</b>	<b>30,000,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	13,176,161	102,231,750	30,000,000	0
DFA Statewide - R&R Fund	0	10,000,000	0	0
State Agency - R&R Fund	0	35,250,000	0	0
CJC - Capital Improvement Fund	0	35,000,000	0	0
IHL - Capital Improvement Fund	0	88,570,000	0	0
<b>Totals</b>	<b>13,176,161</b>	<b>271,051,750</b>	<b>30,000,000</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	13,176,161	102,231,750	30,000,000	0
Special Funds	0	168,820,000	0	0
<b>Totals</b>	<b>13,176,161</b>	<b>271,051,750</b>	<b>30,000,000</b>	<b>0</b>

**Agency Description and Programs**

The Department of Finance and Administration - Bureau of Building - Capital Projects budget was re-established by the Joint Legislative Budget Committee to provide funds for various capital improvement/repair and renovation projects at state agencies. Capital Projects Expense Funds were made available to reduce the amount of capital improvement/repair and renovation projects being completed with bonds.

**1. Capital Projects**

This program captures the Capital Projects Expense Funds that will be distributed during the budget process to fund various capital improvement/repair and renovation projects at state agencies and on state-owned buildings.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Capital Projects				
Total Funds	13,176,161	271,051,750	30,000,000	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	0	217,250,000	0	0
<b>Totals</b>	<b>0</b>	<b>217,250,000</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Support Special Funds	0	217,250,000	0	0
<b>Totals</b>	<b>0</b>	<b>217,250,000</b>	<b>0</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	217,250,000	0	0
Special Funds	0	0	0	0
<b>Totals</b>	<b>0</b>	<b>217,250,000</b>	<b>0</b>	<b>0</b>

**Agency Description and Programs**

Senate Bill 3062 of the 2022 Regular Legislative Session appropriated funds to the Department of Finance and Administration - Bureau of Building, Grounds, and Real Property Management- Eligible Projects - State Agencies, Institutions, and Community Colleges to complete capital projects at state-owned buildings or grounds. These funds are part of the American Rescue Plan Act of 2021 (ARPA) and were appropriated from the Coronavirus State Fiscal Recovery Fund (CSFRF).

## 1. BOB - Eligible Projects

This program provides \$217,250,000.00 to the Eligible Projects - State Agencies, Institutions, and Community Colleges to repair and renovate state-owned buildings or grounds that are allowable under Section 9901 of the American Rescue Plan Act of 2021 (ARPA).

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. BOB - Eligible Projects				
Total Funds	0	217,250,000	0	0



## PART II - SPECIAL FUND AGENCIES

AGRICULTURE AND COMMERCE, DEPARTMENT OF  
BEAVER CONTROL PROGRAM  
DIXIE NATIONAL LIVESTOCK SHOW  
ARCHITECTURE BOARD  
ATHLETIC COMMISSION  
AUCTIONEERS COMMISSION  
BANKING & CONSUMER FINANCE  
BARBER EXAMINERS BOARD  
CHIROPRACTIC EXAMINERS BOARD  
CORRECTIONS - FARMING OPERATIONS  
COSMETOLOGY BOARD  
DENTAL EXAMINERS BOARD  
ENGINEERS & LAND SURVEYORS BOARD  
FINANCE AND ADMINISTRATION, DEPARTMENT OF  
BROADBAND EXPAN/ACCESSIBILITY OF MS, OFC OF  
TORT CLAIMS BOARD  
FORESTERS REGISTRATION BOARD  
FUNERAL SERVICES BOARD  
GEOLOGISTS REGISTERED PROFESSIONAL BOARD  
GULFPORT PORT AUTHORITY  
HEALTH, STATE DEPARTMENT OF  
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 AUTH - 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 SYS  
VETERANS' HOME PURCHASE BOARD  
VETERINARY EXAMINERS BOARD  
YELLOW CREEK STATE INLAND PORT AUTHORITY





	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	850,000	1,100,000	1,100,000	1,100,000
<b>Totals</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Transportation Department	650,000	650,000	650,000	650,000
Forestry Commission	200,000	200,000	200,000	200,000
Private Individuals & Counties	0	250,000	250,000	250,000
<b>Totals</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	850,000	1,100,000	1,100,000	1,100,000
<b>Totals</b>	<b>850,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>

**Agency Description and Programs**

The Beaver Control Program was established under Section 49-7-201, Mississippi Code of 1972, to help manage the beaver problem in the State of Mississippi. The Department of Agriculture and Commerce administers the program with the advice of the Beaver and Wild Hog Control Advisory Board. The program shall be limited to the control or eradication of beavers only on private or public lands, excluding federally owned lands but including lands where easements are granted to a federal entity.

**1. Beaver Control Assistance Program**

This program assists in helping to control the beaver problem in the State of Mississippi. This program receives funds from the Department of Transportation and Forestry Commission and forwards them to the United States Department of Wildlife Services.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Beaver Control Assistance Program				
Total Funds	850,000	1,100,000	1,100,000	1,100,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Travel	3,744	10,000	10,000	10,000
Contractual Services	614,360	984,000	984,000	984,000
Commodities	109,347	180,000	180,000	180,000
Subsidies, Loans & Grants	21,806	26,000	26,000	26,000
<b>Totals</b>	<b>749,257</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	62,705	145,730	145,730	145,730
Auto Privilege Tag Fee	2,712	7,200	7,200	7,200
Donations & Sponsorships	188,404	276,000	276,000	276,000
Sale of Products	25,182	36,000	36,000	36,000
Rentals & Ticket Sales	615,984	880,800	880,800	880,800
Less: Est Cash Available	-145,730	-145,730	-145,730	-145,730
<b>Totals</b>	<b>749,257</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	749,257	1,200,000	1,200,000	1,200,000
<b>Totals</b>	<b>749,257</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**Agency Description and Programs**

The Dixie National Livestock Show was created in 1965 to encourage growth in the Mississippi livestock industry. Since that time the show has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated from entry fees and rodeo admissions.

The Legislature provided in Senate Bill 2967 of the 2020 Regular Legislative Session for the Fair and Coliseum Commission - Dixie National Livestock Show budget 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 by bringing together the best-breeding animals in the nation to Mississippi to improve the quality of livestock produced across the state. The rodeo provides funding from the revenue made from entry fees and rodeo admissions.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Dixie Natl Livestock Show/Rodeo				
Total Funds	749,257	1,200,000	1,200,000	1,200,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	157,015	164,992	169,981	166,670
Travel	10,786	33,000	33,000	33,000
Contractual Services	104,175	146,705	143,583	141,705
Commodities	7,310	9,000	9,000	9,000
Capital Outlay - Equipment	0	1,000	1,000	1,000
<b>Totals</b>	<b>279,286</b>	<b>354,697</b>	<b>356,564</b>	<b>351,375</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	797,905	1,209,269	924,572	924,572
Architecture Fund	690,650	70,000	685,000	685,000
Less: Est Cash Available	-1,209,269	-924,572	-1,253,008	-1,258,197
<b>Totals</b>	<b>279,286</b>	<b>354,697</b>	<b>356,564</b>	<b>351,375</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	279,286	354,697	356,564	351,375
<b>Totals</b>	<b>279,286</b>	<b>354,697</b>	<b>356,564</b>	<b>351,375</b>

**Agency Description and Programs**

The Board of Architecture (MSBOA) was established under Section 73-1-5, Mississippi Code of 1972, serving the public through the licensure of architects and landscape architects and the certification of interior designers, as well as regulation of all 3 professions. The Board consists of 5 board members (architects), 5 landscape architect advisory committee members, and 5 interior design advisory committee members. The Board is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

**1. Licensure and Regulation**

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary procedures outlined in the law, along with the rules and regulations established by the Board.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	279,286	354,697	356,564	351,375

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	49,701	67,859	67,859	67,859
Travel	11,299	15,000	15,000	15,000
Contractual Services	10,698	45,782	45,782	45,782
Commodities	1,906	6,000	6,000	6,000
Capital Outlay - Equipment	0	5,000	5,000	5,000
<b>Totals</b>	<b>73,604</b>	<b>139,641</b>	<b>139,641</b>	<b>139,641</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	17,733	63,212	67,071	67,071
Athletic Fund	115,771	140,000	150,000	150,000
Auto Tags	3,312	3,500	3,500	3,500
Less: Est Cash Available	-63,212	-67,071	-80,930	-80,930
<b>Totals</b>	<b>73,604</b>	<b>139,641</b>	<b>139,641</b>	<b>139,641</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	73,604	139,641	139,641	139,641
<b>Totals</b>	<b>73,604</b>	<b>139,641</b>	<b>139,641</b>	<b>139,641</b>

**Agency Description and Programs**

The Athletic Commission was established under Section 75-75-103, Mississippi Code of 1972, to regulate and supervise professional boxing, sparring, and wrestling matches or exhibitions within the State of Mississippi. The Commission licenses individuals participating in professional fighting events and collects a 6% gate fee on all regulated events. Commissioners or Deputy Commissioners are present at events to ensure that the Federal and State laws are appropriately followed and Commission rules are followed.

**1. Regulation**

This program maintains that the Commission has jurisdiction over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in the State of Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	73,604	139,641	139,641	139,641

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,080	2,400	2,400	2,400
Travel	1,643	12,000	12,000	12,000
Contractual Services	57,013	96,102	96,102	96,102
Commodities	1,021	6,960	6,960	6,960
<b>Totals</b>	<b>60,757</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	219,968	183,111	215,649	215,649
Mississippi Auctioneers Fund	23,900	150,000	25,000	25,000
Less: Est Cash Available	-183,111	-215,649	-123,187	-123,187
<b>Totals</b>	<b>60,757</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	60,757	117,462	117,462	117,462
<b>Totals</b>	<b>60,757</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 form effective rules and regulations that protect the public while benefiting the auction industry in Mississippi. The Commission endeavors, through its actions, to continue a program of professional administrative duties and responsibilities mandated by the Mississippi Auctioneer Licensing Act. The Commission consists of 5 members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines. The Commission works to establish reciprocal agreements with all the other license states to enable Mississippi auctioneers to participate in the auction industry throughout the United States.

**1. Licensure and Regulation**

This program licenses and regulates the activities of auctioneers and ensures that each applicant meets and adheres to the state laws, rules, and regulations governing the Auction industry in the State.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	60,757	117,462	117,462	117,462

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	7,839,080	9,706,944	9,706,944	9,209,426
Travel	846,344	1,080,142	1,680,828	1,080,142
Contractual Services	1,492,814	1,102,234	1,505,229	1,102,234
Commodities	91,591	101,583	101,583	101,583
Capital Outlay - Equipment	207,754	38,100	297,500	38,100
<b>Totals</b>	<b>10,477,583</b>	<b>12,029,003</b>	<b>13,292,084</b>	<b>11,531,485</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,819,097	314,012	285,009	285,009
Bank Maintenance Fund	3,346,114	8,500,000	9,543,425	7,782,826
Consumer Maintenance Fund	4,626,384	3,500,000	3,730,607	3,730,607
Less: Est Cash Available	-314,012	-285,009	-266,957	-266,957
<b>Totals</b>	<b>10,477,583</b>	<b>12,029,003</b>	<b>13,292,084</b>	<b>11,531,485</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	86	90	90	86
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>86</b>	<b>90</b>	<b>90</b>	<b>86</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	10,477,583	12,029,003	13,292,084	11,531,485
<b>Totals</b>	<b>10,477,583</b>	<b>12,029,003</b>	<b>13,292,084</b>	<b>11,531,485</b>

**Agency Description and Programs**

The Department of Banking and Consumer Finance (DBCF) was established under Section 81-1-1, Mississippi Code of 1972, and is charged with maintaining a high-quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe, and competitive financial services.

**1. Bank - Administration**

This program administers the laws regulating the Banks, Credit Unions, Trust Companies, Savings and Loans, and Savings Banks chartered by the State of Mississippi.

**2. Bank - Examination**

This program examines and ascertains the 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 license application under the various laws relating to consumer loans, motor vehicles, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers, and issue licenses to qualified companies under the law.

**5. Consumer Finance - Examination**

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

**6. Mortgage - Administration**

This program works with licensees and potential licensees to ensure proper documentation on each license application under the laws relating to mortgage companies and issue licenses to qualified companies under the law. Supervision of the examiners and providing assistance to licensees and consumers are also duties performed under this program.

**7. Mortgage - Examination**

This program performs examinations that will ensure the consumers' accounts are being handled in accordance with the provisions of the mortgage laws.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Bank - Administration				
Total Funds	1,475,810	1,025,397	1,025,397	1,025,397
2. Bank - Examination				
Total Funds	5,971,091	7,604,437	8,867,518	7,133,105
3. Bank - Board Hearings				
Total Funds	0	0	0	0
4. Consumer Finance - Administration				
Total Funds	671,902	668,932	668,932	642,746
5. Consumer Finance - Examination				
Total Funds	1,073,348	1,244,885	1,244,885	1,244,885
6. Mortgage - Administration				
Total Funds	631,275	668,932	668,932	668,932
7. Mortgage - Examination				
Total Funds	654,157	816,420	816,420	816,420

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	173,856	190,327	190,327	199,217
Travel	58,592	73,300	73,300	66,300
Contractual Services	52,948	58,343	58,343	58,343
Commodities	9,547	8,550	8,550	8,550
Capital Outlay - Equipment	0	5,000	5,000	5,000
<b>Totals</b>	<b>294,943</b>	<b>335,520</b>	<b>335,520</b>	<b>337,410</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	95,422	54,634	69,114	69,114
Barber Examiners Fund	254,155	350,000	360,000	360,000
Less: Est Cash Available	-54,634	-69,114	-93,594	-91,704
<b>Totals</b>	<b>294,943</b>	<b>335,520</b>	<b>335,520</b>	<b>337,410</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	7	7	7	7
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	294,943	335,520	335,520	337,410
<b>Totals</b>	<b>294,943</b>	<b>335,520</b>	<b>335,520</b>	<b>337,410</b>

**Agency Description and Programs**

The Board of Barber Examiners was created under Section 73-5-1, Mississippi Code of 1972, for protecting and safeguarding the general public by ensuring professional conduct by barbers, barber instructors, barber shops, and barber schools. The Board endeavors to promote professional standards, indiscriminately enforce rules and regulations, and provide the highest quality of public services while respecting the rights of individual barbers, barber instructors, students, and clients through oversight of the barber profession. The Board consists of 5 members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, and license renewals.

**1. Examination**

This program examines applicants and issues certificates to competent and professionally qualified individuals who have successfully completed 1500 hours of barber training in an accredited Barber School/College.

**2. Licensure and Regulation**

This program issues and renews licenses to individuals, barbershops, and schools, hear complaints against barbers, investigates the protests, and takes necessary action to rectify the situation.



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Examination				
Total Funds	73,736	83,880	83,880	84,353
2. Licensure & Regulation				
Total Funds	221,207	251,640	251,640	253,057

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	52,552	52,672	52,672	52,672
Travel	8,211	6,000	6,000	6,000
Contractual Services	31,155	43,289	43,289	43,289
Commodities	512	1,500	1,500	1,500
Capital Outlay - Equipment	0	3,000	3,000	3,000
<b>Totals</b>	<b>92,430</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	285,854	293,084	286,623	286,623
Chiropractic Examiners Fund	99,660	100,000	100,000	100,000
Less: Est Cash Available	-293,084	-286,623	-280,162	-280,162
<b>Totals</b>	<b>92,430</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	92,430	106,461	106,461	106,461
<b>Totals</b>	<b>92,430</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 6 members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, and license renewals.

**1. Licensure and Regulation**

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. The Board governs the activities of the licensees, including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the Board's laws, rules, and regulations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	92,430	106,461	106,461	106,461

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	237,544	436,626	600,537	438,516
Travel	200	200	200	200
Contractual Services	515,754	488,311	488,311	488,311
Commodities	903,110	943,552	943,552	943,552
Capital Outlay - Other Than Equipment	0	286,338	286,338	286,338
Capital Outlay - Equipment	464,041	260,000	260,000	260,000
<b>Totals</b>	<b>2,120,649</b>	<b>2,415,027</b>	<b>2,578,938</b>	<b>2,416,917</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,120,521	1,713,521	1,709,675	1,709,675
Salvage Revenue	66,897	11,181	11,181	11,181
Ag Enterprises-Sale of Ag Products	1,644,306	1,600,000	1,803,878	1,803,878
Ag Enterprises-Land Lease Rental	1,002,446	800,000	1,003,879	1,003,879
Less: Est Cash Available	-1,713,521	-1,709,675	-1,949,675	-2,111,696
<b>Totals</b>	<b>2,120,649</b>	<b>2,415,027</b>	<b>2,578,938</b>	<b>2,416,917</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	8	11	8
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>11</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	2,120,649	2,415,027	2,578,938	2,416,917
<b>Totals</b>	<b>2,120,649</b>	<b>2,415,027</b>	<b>2,578,938</b>	<b>2,416,917</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 for the prison.

**1. Farming Operations**

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost-efficient and economically self-sufficient.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Farming Operations				
Total Funds	2,120,649	2,415,027	2,578,938	2,416,917

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	397,196	630,055	696,620	645,323
Travel	84,624	95,000	95,000	95,000
Contractual Services	258,780	229,276	208,299	208,299
Commodities	17,342	18,000	18,000	18,000
Capital Outlay - Equipment	13,379	5,000	5,000	5,000
<b>Totals</b>	<b>771,321</b>	<b>977,331</b>	<b>1,022,919</b>	<b>971,622</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,134,243	2,475,667	2,498,336	2,498,336
Cosmetology Fund	1,112,745	1,000,000	1,000,000	1,000,000
Less: Est Cash Available	-2,475,667	-2,498,336	-2,475,417	-2,526,714
<b>Totals</b>	<b>771,321</b>	<b>977,331</b>	<b>1,022,919</b>	<b>971,622</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	13	13	13	13
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	771,321	977,331	1,022,919	971,622
<b>Totals</b>	<b>771,321</b>	<b>977,331</b>	<b>1,022,919</b>	<b>971,622</b>

**Agency Description and Programs**

The Board of Cosmetology was established under Section 73-7-1, Mississippi Code of 1972, to regulate the instruction and practice of cosmetology and related professions by establishing rules and regulations relating to qualifications for licensure, procedures for administering the examination prior to licensure, setting forth sanitation requirements for the operation of cosmetology and related establishments, and setting standards for the benefit of all Mississippian's and the public's health and safety. The Board consists of 5 members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

**1. Exam Administration**

This program administers examinations to ensure licensing of competent individuals in cosmetology and related professions, including cosmetologists, manicurists, estheticians, and instructors.

**2. School Coordination**

This program maintains and establishes the beauty curriculum for schools to use as basic guideline so as to provide a consistent course of study throughout the state thereby giving each student the same opportunity to pass the required licensing examination and functions as a competent practitioner in the industry. Coordination of school related activities to ensure students are given proper credit, validating each student's education hours.

### 3. Establishment Inspections

This program inspects new salons and schools to determine compliance with state law and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

### 4. Licensure and Information Support

This program issues new and renewal operators, salons, instructors, and school licenses and provides information to the licensees and the general public.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Exam Administration				
Total Funds	40,109	50,821	53,394	50,524
2. School Coordination				
Total Funds	68,494	86,788	91,185	86,281
3. Establishment Inspections				
Total Funds	442,274	560,401	588,782	557,128
4. Licensure & Information Support				
Total Funds	220,444	279,321	289,558	277,690

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	503,519	613,872	642,223	544,757
Travel	22,896	60,750	61,286	61,286
Contractual Services	339,264	296,599	296,063	296,063
Commodities	13,064	23,750	23,750	23,750
Capital Outlay - Equipment	3,874	11,000	11,000	11,000
Subsidies, Loans & Grants	110,775	111,000	111,000	111,000
<b>Totals</b>	<b>993,392</b>	<b>1,116,971</b>	<b>1,145,322</b>	<b>1,047,856</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,066,403	1,135,842	868,871	868,871
Dental Examiners Fund	1,062,831	850,000	1,000,000	850,000
Less: Est Cash Available	-1,135,842	-868,871	-723,549	-671,015
<b>Totals</b>	<b>993,392</b>	<b>1,116,971</b>	<b>1,145,322</b>	<b>1,047,856</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	8	8	7
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	993,392	1,116,971	1,145,322	1,047,856
<b>Totals</b>	<b>993,392</b>	<b>1,116,971</b>	<b>1,145,322</b>	<b>1,047,856</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 is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene, and radiology. The Board consists of 8 members and is funded entirely through the receipt of fees derived from examinations, issuance of licenses, license renewals, and regulatory fines.

**1. Licensure**

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renew licenses annually, and regulates licensees' activities, including investigating complaints and holding administrative hearings.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	993,392	1,116,971	1,145,322	1,047,856

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	319,653	382,174	382,174	387,686
Travel	3,056	20,000	20,000	20,000
Contractual Services	92,630	96,536	104,839	96,536
Commodities	13,552	22,500	31,000	22,500
Capital Outlay - Equipment	3,018	5,000	13,000	5,000
Subsidies, Loans & Grants	0	400,000	0	0
<b>Totals</b>	<b>431,909</b>	<b>926,210</b>	<b>551,013</b>	<b>531,722</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	704,899	892,843	586,633	586,633
Engineers & Land Surveyors Fund	619,853	620,000	620,000	620,000
Less: Est Cash Available	-892,843	-586,633	-655,620	-674,911
<b>Totals</b>	<b>431,909</b>	<b>926,210</b>	<b>551,013</b>	<b>531,722</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	5	5	5	5
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	431,909	926,210	551,013	531,722
<b>Totals</b>	<b>431,909</b>	<b>926,210</b>	<b>551,013</b>	<b>531,722</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 of the people of Mississippi. The Board regulates the practice of engineering and the practice of surveying in the state through the licensure of qualified individuals and compliance with the laws and rules. The Board consists of 9 members and is funded entirely through the receipt of fees derived from application fees, renewal fees, examination fees, and regulatory fines.

**1. Licensure and Regulation**

This program enforces state laws, rules, and regulations governing engineering and surveying practices through applications, verifications, detailed licensing reviews, investigations, hearings, and disciplinary actions.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	431,909	926,210	551,013	531,722

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,991	675,000	675,000	677,268
Travel	2,266	15,000	15,000	15,000
Contractual Services	0	2,000	2,000	2,000
Commodities	53	19,734	22,000	19,734
Subsidies, Loans & Grants	0	162,235,807	1,199,742,851	162,235,807
<b>Totals</b>	<b>13,310</b>	<b>162,947,541</b>	<b>1,200,456,851</b>	<b>162,949,809</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	215,807	215,807	215,807
State Support Special Funds	13,310	186,690	0	0
Federal Funds	0	162,609,351	1,200,305,351	162,798,309
BEAM Fund	215,807	151,500	151,500	151,500
Less: Est Cash Available	-215,807	-215,807	-215,807	-215,807
<b>Totals</b>	<b>13,310</b>	<b>162,947,541</b>	<b>1,200,456,851</b>	<b>162,949,809</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	6	6	6	6
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	0	0	0	0
State Support Funds	13,310	186,690	0	0
Special Funds	0	162,760,851	1,200,456,851	162,949,809
<b>Totals</b>	<b>13,310</b>	<b>162,947,541</b>	<b>1,200,456,851</b>	<b>162,949,809</b>

**Agency Description and Programs**

House Bill 1029 of the 2022 Regular Legislative Session established the Office of Broadband Expansion and Accessibility of Mississippi (BEAM) within the Department of Finance and Administration. Senate Bill 3045 of the 2022 Regular Legislative Session appropriated funds to fund broadband infrastructure projects in Mississippi.

Senate Bill 2780, 2022 Regular Legislative Session, Section 14 legislates, "Any application fee collected under the grant programs and deposited to the Public Utilities Staff Regulation Fund before September 1, 2020, shall be transferred to the Department of Finance and Administration - Broadband Expansion and Accessibility of Mississippi (BEAM) Fund." This legislation transferred the remainder of the Broadband Grant \$215,807.00 (including interest) to the DFA - Office of Broadband Expansion and Accessibility of Mississippi (BEAM).

**1. BEAM Program**

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



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. BEAM Program				
Total Funds	13,310	162,947,541	1,200,456,851	162,949,809

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	592,505	604,964	604,964	607,585
Travel	2,010	5,000	5,000	5,000
Contractual Services	955,013	1,628,910	1,628,910	1,628,910
Commodities	6,704	9,000	9,000	9,000
Capital Outlay - Equipment	0	2,000	2,000	2,000
Subsidies, Loans & Grants	1,161,627	4,300,000	4,300,000	4,300,000
<b>Totals</b>	<b>2,717,859</b>	<b>6,549,874</b>	<b>6,549,874</b>	<b>6,552,495</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	17,292,078	19,008,034	17,108,160	17,108,160
Assessments	4,283,319	4,500,000	4,500,000	4,500,000
Interest & Other Special Funds	150,496	150,000	150,000	150,000
Less: Est Cash Available	-19,008,034	-17,108,160	-15,208,286	-15,205,665
<b>Totals</b>	<b>2,717,859</b>	<b>6,549,874</b>	<b>6,549,874</b>	<b>6,552,495</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	8	8	8	8
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	2,717,859	6,549,874	6,549,874	6,552,495
<b>Totals</b>	<b>2,717,859</b>	<b>6,549,874</b>	<b>6,549,874</b>	<b>6,552,495</b>

**Agency Description and Programs**

The Tort Claims Board was established under Section 11-46-18, Mississippi Code of 1972, to provide administrative and technical support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defenses for all litigated claims and assists the agencies and subdivisions in reducing the potential for liability.

**1. Tort Claims**

This program provides administrative and technical support for the equitable settlement of payment of claims for injury and/or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Tort Claims				
Total Funds	2,717,859	6,549,874	6,549,874	6,552,495

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,280	1,600	1,600	1,600
Travel	2,319	3,451	3,451	3,451
Contractual Services	40,286	38,828	38,828	38,828
Commodities	238	250	250	250
<b>Totals</b>	<b>44,123</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	55,878	57,765	16,636	16,636
Registration for Foresters Fund	46,010	3,000	88,000	88,000
Less: Est Cash Available	-57,765	-16,636	-60,507	-60,507
<b>Totals</b>	<b>44,123</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	44,123	44,129	44,129	44,129
<b>Totals</b>	<b>44,123</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, to safeguard forests by regulating the practice of forestry and requiring that persons that practice or offer to practice forestry are registered professional foresters are qualified. This benefits and protects the public and the forest resources in the State of Mississippi. The Board consists of 8 members and is funded entirely through the receipt of fees derived from applications, registration, and renewal fees.

**1. Examination, Regulation, and Licensure**

This program is designed to license and re-license foresters appropriately, requiring continuing education courses annually to meet the requirements established by the Board and regulate forestry practices in Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Exam, Regulation & Licensure				
Total Funds	44,123	44,129	44,129	44,129

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	69,819	118,258	141,918	121,036
Travel	4,669	7,000	7,000	7,000
Contractual Services	164,189	167,026	167,026	164,626
Commodities	2,840	6,000	6,000	6,000
Capital Outlay - Equipment	0	4,587	4,587	4,587
<b>Totals</b>	<b>241,517</b>	<b>302,871</b>	<b>326,531</b>	<b>303,249</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	408,856	406,158	378,287	378,287
Funeral Services Fund	238,819	275,000	195,000	195,000
Less: Est Cash Available	-406,158	-378,287	-246,756	-270,038
<b>Totals</b>	<b>241,517</b>	<b>302,871</b>	<b>326,531</b>	<b>303,249</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	241,517	302,871	326,531	303,249
<b>Totals</b>	<b>241,517</b>	<b>302,871</b>	<b>326,531</b>	<b>303,249</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 implement the provisions of the Funeral Service Law for the purpose of carrying out the mandate of licensing and regulating the funeral service industry. The Board consists of 7 members and administers examinations, issuance of licenses, regular inspections of all establishments, and the investigation of all complaints received by the agency.

**1. Licensure and Regulation**

This program licenses funeral directors, funeral services, crematorium operators, and resident trainees and issues permit to funeral home establishments and crematoriums. Any person desiring to engage in the practice of embalming and/or the practice of funeral directing or operating a funeral establishment must first meet the requirements of the Funeral Service Law and rules and be licensed by the Board.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	241,517	302,871	326,531	303,249

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	93,029	97,217	97,217	97,973
Travel	56	3,000	3,000	3,000
Contractual Services	23,336	30,821	31,181	30,821
Commodities	768	6,845	6,845	6,845
Capital Outlay - Equipment	1,669	0	0	0
<b>Totals</b>	<b>118,858</b>	<b>137,883</b>	<b>138,243</b>	<b>138,639</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	218,902	214,929	192,046	192,046
Professional Geologists Fund	114,885	115,000	115,000	115,000
Less: Est Cash Available	-214,929	-192,046	-168,803	-168,407
<b>Totals</b>	<b>118,858</b>	<b>137,883</b>	<b>138,243</b>	<b>138,639</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	118,858	137,883	138,243	138,639
<b>Totals</b>	<b>118,858</b>	<b>137,883</b>	<b>138,243</b>	<b>138,639</b>

**Agency Description and Programs**

The Board of Registered Professional Geologists was established under Section 73-63-1, Mississippi Code of 1972, to implement the provisions of the Registered Professional Geologists Practice Act for the purpose of carrying out the mandate of licensing and regulating Geologists in the industry. The Board consists of 5 members and ensures the complete and thorough registration process for professional geologists, ensuring that each is properly qualified to practice in the state. The Board also regulates the practice of geology in the state through investigation and disciplinary authority.

**1. Licensure and Regulation**

This program provides for the dissemination of applications, review of academic and experience qualifications, administration and grading of examinations, registration or enrollment of applicants, and compilation and dissemination of rules and rosters.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	118,858	137,883	138,243	138,639

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,205,156	4,339,823	4,748,288	4,353,053
Travel	39,353	85,600	128,300	85,600
Contractual Services	11,082,491	12,970,028	12,581,970	12,581,970
Commodities	707,324	598,000	655,179	598,000
Capital Outlay - Other Than Equipment	21,110,638	27,700,000	58,452,214	27,700,000
Capital Outlay - Equipment	210,349	126,400	161,700	126,400
Wireless Communication Devices	110	3,500	2,500	2,500
<b>Totals</b>	<b>37,355,421</b>	<b>45,823,351</b>	<b>76,730,151</b>	<b>45,447,523</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	18,457,337	28,796,138	26,997,465	5,853,756
Federal Funds	55,782	5,480,988	13,927,012	5,480,988
Port Operations	29,531,578	29,857,047	30,950,832	29,857,047
Interest & Other Special Funds	2,011,810	1,854,889	2,453,999	1,854,889
Grant Funds	15,145,052	5,881,754	1,800,000	1,800,000
Tax Levy	950,000	950,000	950,000	950,000
Less: Est Cash Available	-28,796,138	-26,997,465	-349,157	-349,157
<b>Totals</b>	<b>37,355,421</b>	<b>45,823,351</b>	<b>76,730,151</b>	<b>45,447,523</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	39	39	39	39
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	37,355,421	45,823,351	76,730,151	45,447,523
<b>Totals</b>	<b>37,355,421</b>	<b>45,823,351</b>	<b>76,730,151</b>	<b>45,447,523</b>

**Agency Description and Programs**

The State Port Authority at Gulfport (MSPA) is a deep-water general cargo seaport located on the Mississippi Gulf Coast, 5 nautical miles from the Intercoastal Waterway. The Port Authority is committed to leveraging the assets of the Port and the State to sustainably assist Mississippi companies in reaching global markets. The MSPA seaport activities are funded through operating revenues generated by services provided to tenants and other users of the Port of Gulfport. The MSPA generates income from both maritime and non-maritime activities. The Port adheres to the highest ethical standards in order to be transparent and accountable to the local community and citizens of the State.

**1. Port Operations**

This program promotes, administers, and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels.

2. Debt Service

This program assists the Port by financing new facilities and replacing existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. The State Port Authority at Gulfport has no current outstanding bonded debt.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Port Operations				
Total Funds	37,355,421	45,823,351	76,730,151	45,447,523
2. Debt Service				
Total Funds	0	0	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 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	1,169,583	1,310,646	1,410,646	1,410,646
Burn Care Fund	1,141,063	1,100,000	1,200,000	1,000,000
Less: Est Cash Available	-1,310,646	-1,410,646	-1,610,646	-1,410,646
<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 was established under Section 41-59-5, Mississippi Code of 1972, authorizing the State Department of Health to accept any funds for deposit into this Fund. The purpose of the Fund is to ensure that qualified burn center hospitals receive appropriate reimbursement for uncompensated care provided to Mississippi burn victims. The following burn care centers had a cooperative agreement with Mississippi for reimbursement of uncompensated care funds: Regional Medical Center in Memphis, Tennessee, University of South Alabama Medical Center, Mobile, Alabama, and Joseph M. Still Burn and Reconstruction Center at Merit Health Central which closed in October 2022. UMMC is in the process of enhancing its burn center capabilities to care for burn patients promptly. The University of Mississippi Medical Center, (as outline in Sectoin 37-115-45, Mississippi Code of 1972) will either accept burn patients who require a higher level of care or transfer them to the most appropriate regional burn center.

**1. Burn Care Fund**

This program properly disburses designated funds to qualified burn center hospitals that have entered into a cooperative agreement with the State of Mississippi to reimburse those facilities for uncompensated care provided to qualified Mississippi burn victims transferred from a Mississippi Trauma System hospital.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	530,351	633,340	785,898	633,340
Travel	10,728	39,236	39,236	39,236
Contractual Services	372,393	372,393	372,393	372,393
Commodities	3,243	3,243	3,243	3,243
Capital Outlay - Equipment	8,502	8,502	8,502	8,502
Subsidies, Loans & Grants	29,577,208	37,735,990	37,583,432	37,583,432
<b>Totals</b>	<b>30,502,425</b>	<b>38,792,704</b>	<b>38,792,704</b>	<b>38,640,146</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	128,873,365	135,516,668	139,134,571	139,134,571
Federal Funds	16,425,263	19,748,107	19,900,665	19,748,107
Emergency Water Loan	186,139	200,000	200,000	200,000
Water Improve Revolving Loan	17,329,595	18,000,000	17,847,442	17,847,442
2019/2021 Water Improve Loan	4,731	12,500	12,500	12,500
LG/RWSIB State-Match	3,200,000	4,450,000	4,450,000	4,450,000
Less: Est Cash Available	-135,516,668	-139,134,571	-142,752,474	-142,752,474
<b>Totals</b>	<b>30,502,425</b>	<b>38,792,704</b>	<b>38,792,704</b>	<b>38,640,146</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	0	5	5	5
Part-Time	0			
Time-Limited Full-Time	0	3	3	3
Part-Time	0			
<b>Totals</b>	<b>0</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	30,502,425	38,792,704	38,792,704	38,640,146
<b>Totals</b>	<b>30,502,425</b>	<b>38,792,704</b>	<b>38,792,704</b>	<b>38,640,146</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 and Emergency Loan Program are responsible for loans made to governmental and rural water systems. Each year, the Local Governments and Rural Water Systems Improvements and Emergency Loan Program notify each governmental and rural water system in Mississippi of the availability of low-interest loans and requests that these systems apply for funding under this program. Based on an approved scoring system, each application is assigned priority points. The Loan program awards loans to those water systems with the highest points until all funds available through the federal capitalization grant are utilized.

1. Local Governments and Rural Water

This program provides loans, on a priority basis, to public water systems that are required or desire to make significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs) and provide technical assistance to public water systems through federal set-asides in the loan program.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Local Governments & Rural Water				
Total Funds	30,502,425	38,792,704	38,792,704	38,640,146

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	1,510,000	8,770,000	3,500,000	2,000,000
<b>Totals</b>	<b>1,510,000</b>	<b>8,770,000</b>	<b>3,500,000</b>	<b>2,000,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	770,000	0	0
State Support Special Funds	0	2,000,000	0	0
Annual Fire Fund	0	4,000,000	3,500,000	2,000,000
HB1379 - Reappropriation	2,280,000	0	0	0
SB2780 - Matching Assist Fd	0	2,000,000	0	0
Less: Est Cash Available	-770,000	0	0	0
<b>Totals</b>	<b>1,510,000</b>	<b>8,770,000</b>	<b>3,500,000</b>	<b>2,000,000</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	1,510,000	6,770,000	3,500,000	2,000,000
<b>Totals</b>	<b>1,510,000</b>	<b>8,770,000</b>	<b>3,500,000</b>	<b>2,000,000</b>

**Agency Description and Programs**

The Rural Fire Truck Acquisition Assistance Program (RFTAAP) was established under Section 17-23-1, Mississippi Code of 1972, to assist in purchasing new fire trucks to provide fire protection in Rural Areas. During the 2022 Regular Session, House Bill 451 was passed which requires that \$3,500,000.00 shall be diverted and deposited annually into the Annual Fire Fund created in Section 3 of this Bill. These funds shall be diverted only if the Windstorm Underwriting Association estimates it will receive at least 60 percent of the estimated fees and has already made a \$500,000.00 diversion into the Mississippi First Responders Health and Safety Trust Fund. The Commissioner shall request the State Fiscal Officer to transfer at least \$1,500,000.00 from the Annual Fire Fund into the Rural and Supplementary Rural Fire Truck Funds.

**1. Rural Fire Truck Acquisition**

This program provides purchasing fire truck assistance to smaller municipalities and counties furnishing rural fire protection. Fire trucks are a major source of protection that smaller localities may not be able to purchase on their own.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Rural Fire Truck Acquisition				
Total Funds	1,510,000	8,770,000	3,500,000	2,000,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	917,396	1,054,140	1,159,554	1,054,140
Travel	24,399	25,050	25,050	25,050
Contractual Services	753,882	789,100	789,100	789,100
Commodities	163,965	164,825	164,825	164,825
Capital Outlay - Equipment	68,453	68,600	68,600	68,600
Subsidies, Loans & Grants	5,124,404	10,353,532	10,353,532	10,353,532
<b>Totals</b>	<b>7,052,499</b>	<b>12,455,247</b>	<b>12,560,661</b>	<b>12,455,247</b>
<b><u>To Be Funded As Follows:</u></b>				
Tidelands Leases	7,052,499	12,455,247	12,560,661	12,455,247
<b>Totals</b>	<b>7,052,499</b>	<b>12,455,247</b>	<b>12,560,661</b>	<b>12,455,247</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	7,052,499	12,455,247	12,560,661	12,455,247
<b>Totals</b>	<b>7,052,499</b>	<b>12,455,247</b>	<b>12,560,661</b>	<b>12,455,247</b>

**Agency Description and Programs**

The Tidelands Projects is comprised of funds derived through the lease of state water bottoms, collected by the Secretary of State's Office, and remitted to the Department of Marine Resources administering the Tidelands Trust Fund to the best interest of Mississippi and as mandated by state law, Title 29 Section 15 of the Mississippi Code of 1972.

**1. Tidelands Trust Fund**

This program implements new and additional Tidelands Management Programs such as conservation, reclamation, preservation, acquisition, education, enhancement of public access, and public improvement projects and implements legislative mandates of the DMR in the areas of fisheries, wetlands, and coastal management. The Tidelands Program complements and augments the goals of the DMR, which are to manage, conserve, enhance, and protect Mississippi's marine and coastal resources and to provide for the continuing economic, recreational, educational, ecological, aesthetic, social, and scientific benefits for both present and future generations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Tidelands Trust Fund				
Total Funds	7,052,499	12,455,247	12,560,661	12,455,247

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,280	3,000	3,000	3,000
Travel	3,947	5,350	5,350	5,350
Contractual Services	169,021	180,386	180,386	180,386
Commodities	157	2,000	2,000	2,000
Capital Outlay - Equipment	0	2,000	2,000	2,000
<b>Totals</b>	<b>174,405</b>	<b>192,736</b>	<b>192,736</b>	<b>192,736</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	347,400	359,729	391,993	391,993
Massage Therapy Fund	186,734	225,000	185,000	185,000
Less: Est Cash Available	-359,729	-391,993	-384,257	-384,257
<b>Totals</b>	<b>174,405</b>	<b>192,736</b>	<b>192,736</b>	<b>192,736</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	174,405	192,736	192,736	192,736
<b>Totals</b>	<b>174,405</b>	<b>192,736</b>	<b>192,736</b>	<b>192,736</b>

**Agency Description and Programs**

The Board of Massage Therapy was established under Section 73-67-1, Mississippi Code of 1972, to provide quality and appropriate regulatory services over the profession and practice of massage therapy to ensure public protection. The Board consists of 5 members and is authorized to promulgate rules and regulations to carry out the provisions of the Massage Therapy Practice Act and provide for the registration of Massage Therapists.

**1. Registration**

This program includes licensing massage therapists, massage therapy school programs, continuing education providers and instructors. Since massage therapists work in numerous premises, including chiropractic doctors' offices, physical therapy practices, cosmetology salons, and massage establishments, the Board now registers massage businesses. It has the authority to conduct inspections in all establishments where the practice of massage therapy occurs.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Registration				
Total Funds	174,405	192,736	192,736	192,736

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,718,489	2,231,940	2,574,733	2,098,109
Travel	45,289	50,000	50,000	50,000
Contractual Services	848,449	815,000	816,596	815,000
Commodities	47,427	50,174	50,174	50,174
Capital Outlay - Equipment	17,922	33,750	33,750	33,750
Vehicles	0	90,000	0	0
Subsidies, Loans & Grants	630,000	630,000	630,000	630,000
<b>Totals</b>	<b>3,307,576</b>	<b>3,900,864</b>	<b>4,155,253</b>	<b>3,677,033</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,046,283	7,370,098	8,169,234	8,169,234
Medical Licensure Fund	4,631,391	4,700,000	4,700,000	4,700,000
Less: Est Cash Available	-7,370,098	-8,169,234	-8,713,981	-9,192,201
<b>Totals</b>	<b>3,307,576</b>	<b>3,900,864</b>	<b>4,155,253</b>	<b>3,677,033</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	28	30	31	30
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>28</b>	<b>30</b>	<b>31</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	3,307,576	3,900,864	4,155,253	3,677,033
<b>Totals</b>	<b>3,307,576</b>	<b>3,900,864</b>	<b>4,155,253</b>	<b>3,677,033</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 by fees collected in connection with the licensure of medical doctors (M.D.s); osteopathic doctors (D.O.s); podiatrists (D.P.M.s); physician assistants (P.A.s ); radiologist assistants (R.A.s); licensed acupuncturists (L.A.s); and the permitting of limited x-ray machine operators who practice in a physician's office or clinic.

**1. Licensure**

This program processes applications for the licensure of physicians, physician assistants, radiologist assistants, acupuncturists, and limited x-ray machine operators. The Division ensures that applicants and licensees comply with state and federal laws, rules and regulations. The program's main objective is to reduce the processing time of applications for licensure, so healthcare professionals can begin to work in Mississippi and health professional shortage areas.

2. Investigative

This program ensures that licensed physicians comply with the Federal and State Controlled Substance Laws and Regulations and the Mississippi Medical Practice Act. To accomplish this, the Board investigates alleged violations, conducts hearings on disciplinary matters, and considers petitions for termination of probationary and suspension periods and restoration of revoked licenses.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	992,273	1,143,259	1,211,252	1,073,982
2. Investigative				
Total Funds	2,315,303	2,757,605	2,944,001	2,603,051

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	559,694	675,000	850,000	0
Travel	6,010	17,000	17,000	0
Contractual Services	438,061	615,000	790,000	0
Commodities	39,902	40,000	40,000	0
Subsidies, Loans & Grants	740,004	733,000	883,000	0
<b>Totals</b>	<b>1,783,671</b>	<b>2,080,000</b>	<b>2,580,000</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	0	0	1,500,000	0
Federal Funds	219,947	125,000	125,000	0
Service Contracts & Seed Fund	844,949	745,000	745,000	0
Advertising & Sponsorships	168,775	210,000	210,000	0
Transfer from MDA	550,000	1,000,000	0	0
<b>Totals</b>	<b>1,783,671</b>	<b>2,080,000</b>	<b>2,580,000</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	1,500,000	0
State Support Funds	0	0	0	0
Special Funds	1,783,671	2,080,000	1,080,000	0
<b>Totals</b>	<b>1,783,671</b>	<b>2,080,000</b>	<b>2,580,000</b>	<b>0</b>

**Agency Description and Programs**

Innovate Mississippi is a non-profit, public-private partnership formed to meet the recommendations of the legislatively endorsed State Science and Technology Action Plan. Funding for this corporation comes from a combination of State, Federal, industry, and private sources. The funding enables current and future Mississippi businesses to compete globally in the 21st century by producing acknowledged, significant, and sustainable improvements in the state's economy, workforce, and quality of life. Funding for Innovate Mississippi is appropriated in the MDA (410-00) budget unit and then transferred by MDA to Innovate.

**1. Innovate Mississippi**

This program coordinates policy development, planning, and implementation of programs that promote science and technology-related economic growth by delivering investment, management, and marketing services to infrastructure organizations to accomplish statewide technology-based economic development goals.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Innovate Mississippi				
Total Funds	1,783,671	2,080,000	2,580,000	0



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	239,238	249,652	255,196	254,626
Travel	15,910	27,000	28,000	27,000
Contractual Services	62,669	67,312	67,898	67,312
Commodities	3,061	13,800	13,800	13,800
Capital Outlay - Equipment	3,892	6,661	0	0
<b>Totals</b>	<b>324,770</b>	<b>364,425</b>	<b>364,894</b>	<b>362,738</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,663,804	1,856,496	1,967,071	1,967,071
Motor Vehicle Fund	517,462	475,000	475,000	475,000
Less: Est Cash Available	-1,856,496	-1,967,071	-2,077,177	-2,079,333
<b>Totals</b>	<b>324,770</b>	<b>364,425</b>	<b>364,894</b>	<b>362,738</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	324,770	364,425	364,894	362,738
<b>Totals</b>	<b>324,770</b>	<b>364,425</b>	<b>364,894</b>	<b>362,738</b>

**Agency Description and Programs**

The Motor Vehicle Commission was established under Section 63-17-57, Mississippi Code of 1972, to promulgate rules and regulations necessary to carry out the provisions of the Motor Vehicle Commission Law. The Commission consists of 8 members and is the regulatory agency for the sales, distribution, advertising of new vehicles, and the licensing of manufacturers and representatives, dealers, and their salespeople.

**1. Licensure and Regulation**

This program regulates the distribution, advertisement, and sale of new motor vehicles, while providing the licenses to the following: vehicle product protection warrantors, motor vehicle manufacturer branches and divisions, motor vehicle distributors branches and divisions, representatives for manufacturer branches and divisions, representatives for distributor branches and divisions, new motor vehicle dealerships, and new motor vehicle salespersons.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	324,770	364,425	364,894	362,738

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,085,290	2,933,907	3,205,709	2,665,973
Travel	84,156	105,000	110,000	105,000
Contractual Services	1,022,356	1,127,591	1,190,198	1,127,591
Commodities	59,290	63,250	92,000	63,250
Capital Outlay - Equipment	1,905	15,000	15,000	15,000
Vehicles	0	50,000	25,000	25,000
Subsidies, Loans & Grants	937,500	917,500	917,500	917,500
<b>Totals</b>	<b>4,190,497</b>	<b>5,212,248</b>	<b>5,555,407</b>	<b>4,919,314</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	6,522,738	4,996,308	6,534,060	6,534,060
Nursing Fund	2,664,067	6,750,000	2,675,000	2,675,000
Less: Est Cash Available	-4,996,308	-6,534,060	-3,653,653	-4,289,746
<b>Totals</b>	<b>4,190,497</b>	<b>5,212,248</b>	<b>5,555,407</b>	<b>4,919,314</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	40	43	43	41
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>40</b>	<b>43</b>	<b>43</b>	<b>41</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,190,497	5,212,248	5,555,407	4,919,314
<b>Totals</b>	<b>4,190,497</b>	<b>5,212,248</b>	<b>5,555,407</b>	<b>4,919,314</b>

**Agency Description and Programs**

The Board of Nursing (MSBN) was established under Sections 73-15-1 through 73-15-35, Mississippi Code of 1972, to empower the provisions of the Mississippi Nursing Practice Act to enforce the protection of the citizens of Mississippi. The Board consists of 13 member and licenses qualified nurses, disciplinary proceedings or actions, and establishes rules or regulations.

**1. Licensure and Discipline**

This program regulates the practice of nursing and is achieved by licensure of qualified applicants, which involves issuing and renewing licenses and all disciplinary proceedings associated with practice violations. It also establishes the scope and designating standards of nursing practice through rules and regulations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Discipline				
Total Funds	4,190,497	5,212,248	5,555,407	4,919,314

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	123,099	133,348	133,348	136,104
Travel	225	5,800	5,800	5,800
Contractual Services	49,032	52,629	58,629	52,629
Commodities	1,338	3,200	3,200	3,200
Capital Outlay - Equipment	0	1,721	1,721	1,721
<b>Totals</b>	<b>173,694</b>	<b>196,698</b>	<b>202,698</b>	<b>199,454</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	176,427	112,159	195,461	195,461
Nursing Home Admin Fund	109,426	280,000	111,000	111,000
Less: Est Cash Available	-112,159	-195,461	-103,763	-107,007
<b>Totals</b>	<b>173,694</b>	<b>196,698</b>	<b>202,698</b>	<b>199,454</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	173,694	196,698	202,698	199,454
<b>Totals</b>	<b>173,694</b>	<b>196,698</b>	<b>202,698</b>	<b>199,454</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 consists of 7 members and functions as a special fund agency with licensing fees as its primary source of revenue, which the Board administers both national and state examinations.

**1. Licensure and Regulation**

This program develops and imposes the standards for licensure, issuing the licenses to qualified individuals, establishing procedures, making sure they are carried out, and ensuring that licensed individuals comply with the standards. On-going studies, investigations, and programs are conducted to increase the proficiency of administrators of nursing home facilities.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	173,694	196,698	202,698	199,454

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,802,555	1,988,826	2,156,754	2,000,166
Travel	34,852	40,000	40,000	40,000
Contractual Services	354,089	300,000	325,441	300,000
Commodities	76,117	50,000	50,000	50,000
Capital Outlay - Equipment	17,508	0	0	0
Vehicles	29,931	60,000	0	0
<b>Totals</b>	<b>2,315,052</b>	<b>2,438,826</b>	<b>2,572,195</b>	<b>2,390,166</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,928,427	2,454,364	2,454,364	2,454,364
State Appropriations	1,315,179	0	0	0
Federal Funds	135,682	0	0	0
Oil & Gas Conservation Fund	1,390,128	2,438,826	2,572,195	2,572,195
Less: Est Cash Available	-2,454,364	-2,454,364	-2,454,364	-2,636,393
<b>Totals</b>	<b>2,315,052</b>	<b>2,438,826</b>	<b>2,572,195</b>	<b>2,390,166</b>
General Fund Lapse	253	0	0	0
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	32	32	34	32
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>32</b>	<b>32</b>	<b>34</b>	<b>32</b>
<b><u>Summary Of Funding</u></b>				
General Funds	1,315,179	0	0	0
State Support Funds	0	0	0	0
Special Funds	999,873	2,438,826	2,572,195	2,390,166
<b>Totals</b>	<b>2,315,052</b>	<b>2,438,826</b>	<b>2,572,195</b>	<b>2,390,166</b>

**Agency Description and Programs**

The Oil and Gas Board (MSOGB) was established under Section 53-1-1, Mississippi Code of 1972, to enforce its rules and regulations to protect the co-equal and correlative rights of all owners of interests. The MSOGB regulates the non-commercial disposal of oilfield waste to ensure that such removal is environmentally safe and consistent with federal and state regulations. It is the philosophy of the MSOGB to adhere to the highest standards of honesty, integrity, impartiality, and conduct in order to earn and maintain the confidence of the citizens, the industry and any other interested parties. In the 2016 Regular Legislative Session, the Legislature passed Senate Bill 2362, the Mississippi Budget Transparency and Simplification Act of 2016, which changed the support for the Oil and Gas Board to be provided by the General Fund. House Bill 740 of the 2019 Regular Legislative Session was passed to remove the provisions of the Mississippi Budget Transparency and Simplification Act of 2016, changing the funding back to Special Funds within the Board.

1. Regulation

This program regulates oil and gas drilling and the production and disposal of oil field waste in conformance with the Conservation Laws of Mississippi. Activities of the Board include holding public hearings as mandated by law and, upon examining all evidence, rendering decisions based on statutes and protecting and enforcing the co-equal and correlative rights of all parties of interests; to maintain accurate and precise records for state and public use; to issue all permits relating to the drilling, production; underground storage; and operation of oil or gas wells. As promulgated under the Safe Drinking Water Act to function as the primary authority of the EPA delegated Class II Injection Well program to ensure the proper permitting, operating, plugging, and abandoning of all Class II Injection Wells in the State.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	2,315,052	2,438,826	2,572,195	2,390,166

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	93,539	108,505	108,505	112,664
Travel	5,427	17,686	17,686	17,686
Contractual Services	35,456	45,434	65,434	42,234
Commodities	4,217	9,750	9,750	9,750
Capital Outlay - Equipment	0	2,250	2,250	2,250
<b>Totals</b>	<b>138,639</b>	<b>183,625</b>	<b>203,625</b>	<b>184,584</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	285,202	403,434	469,809	469,809
Optometry Fund	256,871	250,000	250,000	250,000
Less: Est Cash Available	-403,434	-469,809	-516,184	-535,225
<b>Totals</b>	<b>138,639</b>	<b>183,625</b>	<b>203,625</b>	<b>184,584</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	138,639	183,625	203,625	184,584
<b>Totals</b>	<b>138,639</b>	<b>183,625</b>	<b>203,625</b>	<b>184,584</b>

**Agency Description and Programs**

The Board of Optometry was established under Section 73-19-7, Mississippi Code of 1972, to administer and enforce the provisions of Mississippi Optometry Law to ensure the highest quality of comprehensive eye care is available to the citizens of Mississippi and delivered by qualified optometric practitioners. The Board consists of 5 members and regulates optometrists, examines applicants, and issues certificates to practice optometry in the State.

**1. Licensure and Regulation**

This program accepts applications and conducts the examinations as required by the State of Mississippi to license optometrists and issues licenses for the practice of Optometry. In addition, this program protects the public by assuring that all Optometry applicants adhere to the rules and regulations of the Board.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	138,639	183,625	203,625	184,584

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,498,320	1,984,525	1,984,525	1,995,487
Travel	23,077	41,310	41,310	41,310
Contractual Services	1,978,016	2,000,000	2,000,000	2,000,000
Commodities	664,734	684,604	684,604	684,604
Capital Outlay - Other Than Equipment	198,598	650,000	650,000	650,000
Capital Outlay - Equipment	165,414	157,464	157,464	157,464
Vehicles	1,690	0	0	0
Subsidies, Loans & Grants	408,751	953,960	953,960	953,960
<b>Totals</b>	<b>4,938,600</b>	<b>6,471,863</b>	<b>6,471,863</b>	<b>6,482,825</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	11,180,768	11,180,768	11,180,768	11,180,768
Recreation	2,468,160	4,776,264	4,776,264	4,776,264
County	1,127,944	1,257,382	1,257,382	1,257,382
Timber Sales, Interest & Other	1,342,496	438,217	438,217	438,217
Less: Est Cash Available	-11,180,768	-11,180,768	-11,180,768	-11,169,806
<b>Totals</b>	<b>4,938,600</b>	<b>6,471,863</b>	<b>6,471,863</b>	<b>6,482,825</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	48	58	58	58
Part-Time	10			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	4,938,600	6,471,863	6,471,863	6,482,825
<b>Totals</b>	<b>4,938,600</b>	<b>6,471,863</b>	<b>6,471,863</b>	<b>6,482,825</b>

**Agency Description and Programs**

The Pat Harrison Waterway District (PHWD) was established under Section 51-15-107, Mississippi Code of 1972, and is comprised of multiple counties in South Mississippi. PHWD is responsible for planning and developing an optimum water management program for the Pascagoula River, Leaf River, Chickasawhay River, Tallahala Creek, and their tributaries. The District is chartered in its enabling act to retard flooding; to preserve, conserve, store, and regulate the waters for domestic, municipal, commercial, industrial, agricultural, and manufacturing purposes; for recreational uses, flood control, timber development, irrigation, and pollution abatement. These functions are accomplished through cost sharing with the Natural Resources Conservation Service, U.S. Army Corps of Engineers, Economic Development Administration, and Bureau of Outdoor Recreation.

**1. Recreation**

This program oversees and owns a total of 9 recreational parks with lake facilities and campsites. One of these parks also has a water-slide-type recreational facility. The District maintains 12 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 plans, develops, constructs, and operates flood prevention projects and measures, in cooperation with the State of Mississippi, the U.S. Army Corp of Engineers, the Natural Resources Conservation Service, and the 12 member counties.

3. Water Management

This program assists with the planning, management, and operation of improvements to provide a reliable supply of quality water within the District.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Recreation				
Total Funds	4,058,046	4,776,264	4,776,264	4,785,034
2. Flood Control				
Total Funds	608,427	1,257,382	1,257,382	1,258,478
3. Water Management				
Total Funds	272,127	438,217	438,217	439,313



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	4,973,229	5,868,117	5,868,117	5,607,085
Travel	11,934	60,000	60,000	60,000
Contractual Services	3,828,128	4,322,804	4,322,804	4,322,804
Commodities	1,184,692	1,541,680	1,541,680	1,541,680
Capital Outlay - Other Than Equipment	4,289,493	5,971,839	5,971,839	5,971,839
Capital Outlay - Equipment	154,026	600,000	600,000	600,000
Vehicles	40,076	150,000	150,000	150,000
Wireless Communication Devices	0	5,000	5,000	5,000
Subsidies, Loans & Grants	1,418,757	1,690,000	1,690,000	1,690,000
<b>Totals</b>	<b>15,900,335</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,948,408</b>
<b><u>To Be Funded As Follows:</u></b>				
Pearl River Valley Operating Fund	15,084,314	17,356,204	17,556,204	17,556,204
Bond Fund	200,080	853,236	0	0
Reservoir Dredging Fund	615,941	2,000,000	2,653,236	2,392,204
<b>Totals</b>	<b>15,900,335</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,948,408</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	116	116	116	107
Part-Time	0			
Time-Limited Full-Time	1	1	1	1
Part-Time	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	15,900,335	20,209,440	20,209,440	19,948,408
<b>Totals</b>	<b>15,900,335</b>	<b>20,209,440</b>	<b>20,209,440</b>	<b>19,948,408</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. The District offers full recreational use of the waters and land areas around the Ross Barnett Reservoir for the general public. It is responsible for maintaining the reservoir dam, spillway, and appurtenances, maintaining roads and streets, water and sewer systems, and developing reservoir property for public use.

**1. Construction and Maintenance**

This program oversees the ownership and operation of the Ross Barnett Reservoir dam, spillway, and appurtenances, including the maintenance of roads, channels, and shorelines, for the construction of public facilities, for the development of property for lease, and the maintenance of all District equipment. There is an initial payment to recover development costs for leased property, which goes into a revolving fund to develop more property.

2. Parks and Public Facilities

This program oversees all the parks, campgrounds, boat ramps, and picnic facilities throughout the Reservoir area.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Construction & Maintenance				
Total Funds	9,540,201	12,125,664	12,125,664	11,969,415
2. Parks & Public Facilities				
Total Funds	6,360,134	8,083,776	8,083,776	7,978,993

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,975,060	2,508,891	2,669,464	2,519,195
Travel	43,021	105,000	105,000	105,000
Contractual Services	752,185	985,661	974,372	974,372
Commodities	73,376	100,000	100,000	100,000
Capital Outlay - Equipment	12,980	15,500	15,500	15,500
Vehicles	0	60,000	90,000	60,000
Subsidies, Loans & Grants	59,675	76,000	76,000	76,000
<b>Totals</b>	<b>2,916,297</b>	<b>3,851,052</b>	<b>4,030,336</b>	<b>3,850,067</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,784,550	5,712,152	5,723,100	5,723,100
Pharmacy Fund	3,581,282	3,600,000	3,600,000	3,600,000
Inter-Agency Transfers (PMP)	262,000	262,000	262,000	262,000
Building Fund	617	0	0	0
Less: Est Cash Available	-5,712,152	-5,723,100	-5,554,764	-5,735,033
<b>Totals</b>	<b>2,916,297</b>	<b>3,851,052</b>	<b>4,030,336</b>	<b>3,850,067</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	18	20	20	20
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,916,297	3,851,052	4,030,336	3,850,067
<b>Totals</b>	<b>2,916,297</b>	<b>3,851,052</b>	<b>4,030,336</b>	<b>3,850,067</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 Board consists of 7 members and is funded through the receipt of fees derived from the issuance of licenses, license renewals, and regulatory fines.

**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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	452,157	633,142	661,526	633,366
2. Compliance				
Total Funds	1,764,033	2,371,913	2,490,815	2,373,046
3. Prescription Monitoring Prg				
Total Funds	475,621	439,954	456,314	438,626
4. Pharmacy Benefit Mgmt Prg				
Total Funds	224,487	406,043	421,681	405,029

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	143,023	199,070	217,313	201,026
Travel	3,734	6,000	6,000	6,000
Contractual Services	94,256	105,455	105,455	105,455
Commodities	4,834	7,000	7,000	7,000
Capital Outlay - Equipment	600	4,500	4,500	4,500
<b>Totals</b>	<b>246,447</b>	<b>322,025</b>	<b>340,268</b>	<b>323,981</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,226,184	1,344,513	1,402,488	1,402,488
Physical Therapy Fund	364,776	380,000	360,000	360,000
Less: Est Cash Available	-1,344,513	-1,402,488	-1,422,220	-1,438,507
<b>Totals</b>	<b>246,447</b>	<b>322,025</b>	<b>340,268</b>	<b>323,981</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	246,447	322,025	340,268	323,981
<b>Totals</b>	<b>246,447</b>	<b>322,025</b>	<b>340,268</b>	<b>323,981</b>

**Agency Description and Programs**

The Board of Physical Therapy was established under Section 73-23-31, Mississippi Code of 1972, and is committed to continually safeguarding Mississippi patients/clients by ensuring the highest degree of professional conduct by those physical therapists and physical therapist assistants engaged in offering physical therapy services. The Board consists of 7 members and endeavors to promote the highest professional standards and to indiscriminately enforce rules and regulations. Oversight of practitioners by the Board occurs to ensure the highest quality of public service while respecting the rights of individual practitioners and patients/clients.

**1. Licensure and Regulation**

This program develops and implements quality standards required for individuals to obtain a license or advanced certification as physical therapists or physical therapist assistants, including ongoing continuing education; overseeing the online renewal process; regulating and enforcing state laws, rules, and regulations; and investigating complaints, hold hearings when appropriate, and implement action as needed.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	246,447	322,025	340,268	323,981

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	93,698	142,565	142,565	143,321
Travel	7,401	16,000	16,000	16,000
Contractual Services	71,107	104,044	104,044	104,044
Commodities	7,416	8,000	8,000	8,000
Capital Outlay - Equipment	1,148	2,500	2,500	2,500
<b>Totals</b>	<b>180,770</b>	<b>273,109</b>	<b>273,109</b>	<b>273,865</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	554,248	645,823	647,714	647,714
Licensed Prof Counselors Fund	272,345	275,000	275,000	275,000
Less: Est Cash Available	-645,823	-647,714	-649,605	-648,849
<b>Totals</b>	<b>180,770</b>	<b>273,109</b>	<b>273,109</b>	<b>273,865</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	180,770	273,109	273,109	273,865
<b>Totals</b>	<b>180,770</b>	<b>273,109</b>	<b>273,109</b>	<b>273,865</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 or psychotherapists. The Board consists of 5 members and oversees required candidate testing and investigations of all forms of formal complaints about licensed counselors' or psychotherapists' professional, ethical, and legal practices in the State of Mississippi.

**1. Licensure and Regulation**

This program provides the administrative services necessary to carry out the duties of the Board by statutory mandates. The program licenses professional counselors or psychotherapists in Mississippi and regulates the practice of counseling or psychotherapy services in Mississippi by addressing its legal and ethical concerns.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	180,770	273,109	273,109	273,865

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	80,439	88,834	88,834	89,212
Travel	3,794	14,000	14,000	14,000
Contractual Services	30,241	43,973	43,973	43,973
Commodities	3,160	7,000	7,000	7,000
Capital Outlay - Equipment	0	4,000	4,000	4,000
<b>Totals</b>	<b>117,634</b>	<b>157,807</b>	<b>157,807</b>	<b>158,185</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	407,086	486,448	486,448	486,448
Psychology Fund	165,500	131,807	131,807	131,807
Autism Fund	31,496	26,000	26,000	26,000
Less: Est Cash Available	-486,448	-486,448	-486,448	-486,070
<b>Totals</b>	<b>117,634</b>	<b>157,807</b>	<b>157,807</b>	<b>158,185</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	1	1	1	1
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	117,634	157,807	157,807	158,185
<b>Totals</b>	<b>117,634</b>	<b>157,807</b>	<b>157,807</b>	<b>158,185</b>

**Agency Description and Programs**

The Board of Psychology was established under Section 73-31-1, Mississippi Code of 1972, to protect the people of Mississippi against unauthorized, unqualified, and improper practice of psychology. This mission is possible through statutes that empower the Board to establish licensing requirements, set standards for professional behavior, and review the professional conduct of licensed psychologists to promote competent practice and public welfare. Effective July 1, 2018, the administration of the Mississippi Autism Board was transferred from the purview of the Secretary of State to the Board of Psychology as codified in Section 73-75-11 of the Mississippi Code. In Fiscal Year 2019, the Board 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. The Psychology Board consists of 7 members and is funded by receiving fees derived from the examinations, issuance of licenses, and license renewals.

**1. Licensure and Regulation**

This program provides protection against unauthorized, unqualified, and improper application of psychology by appropriately licensing, re-licensing, and regulating psychologists in Mississippi.

2. Mississippi Autism Board

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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation Total Funds	105,527	131,807	131,807	132,185
2. Mississippi Autism Board Total Funds	12,107	26,000	26,000	26,000



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	402,950	443,270	459,967	452,782
Travel	25,415	43,250	43,250	43,250
Contractual Services	134,646	203,979	203,979	195,979
Commodities	3,212	6,500	6,500	6,500
Capital Outlay - Equipment	1,257	7,000	7,000	7,000
<b>Totals</b>	<b>567,480</b>	<b>703,999</b>	<b>720,696</b>	<b>705,511</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	825,598	887,112	823,113	823,113
Public Accountancy Fund	628,994	640,000	640,000	640,000
Less: Est Cash Available	-887,112	-823,113	-742,417	-757,602
<b>Totals</b>	<b>567,480</b>	<b>703,999</b>	<b>720,696</b>	<b>705,511</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	5	5	5	5
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	567,480	703,999	720,696	705,511
<b>Totals</b>	<b>567,480</b>	<b>703,999</b>	<b>720,696</b>	<b>705,511</b>

**Agency Description and Programs**

The Board of Public Accountancy was established under Section 73-33-3, Mississippi Code of 1972, to protect the public's interest by assuring CPAs and CPA firms' maintenance of the highest standards of proficiency, integrity, and ethics and their compliance with state statutes, Board rules, and professional standards related to financial accounting and reporting, and advice on business, tax, and financial matters. The Board consists of 7 members and is funded entirely through the receipt of fees derived from applications and registrations of active and retired CPAs, disciplinary costs reimbursements, civil penalties, and fees for candidate CPA examination applications.

**1. Regulation**

This program qualifies candidates for the Uniform Certified Public Accountants (CPA) Examination, works with individual CPAs and firms desiring to renew their licenses, and monitors continuing professional education. The Board also performs regulatory functions, including investigating CPAs and CPA firms for possible State Statute or Board Rule violations.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Regulation				
Total Funds	567,480	703,999	720,696	705,511

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	988,264	1,129,223	1,406,450	1,014,446
Travel	127,621	144,000	144,000	144,000
Contractual Services	381,249	510,742	510,742	510,742
Commodities	26,574	42,033	52,033	42,033
Capital Outlay - Equipment	19,492	26,165	35,065	26,165
Subsidies, Loans & Grants	1,797,075	2,300,000	2,300,000	2,300,000
<b>Totals</b>	<b>3,340,275</b>	<b>4,152,163</b>	<b>4,448,290</b>	<b>4,037,386</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,741,625	2,280,949	2,530,786	2,530,786
Public Contractors Fund	1,900,447	2,102,000	2,350,000	2,102,000
Construction Education Fund	1,979,152	2,300,000	2,300,000	2,300,000
Less: Est Cash Available	-2,280,949	-2,530,786	-2,732,496	-2,895,400
<b>Totals</b>	<b>3,340,275</b>	<b>4,152,163</b>	<b>4,448,290</b>	<b>4,037,386</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	16	16	20	14
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>20</b>	<b>14</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,340,275	4,152,163	4,448,290	4,037,386
<b>Totals</b>	<b>3,340,275</b>	<b>4,152,163</b>	<b>4,448,290</b>	<b>4,037,386</b>

**Agency Description and Programs**

The Board of Public Contractors was established under Section 31-3-3, Mississippi Code of 1972, to ensure contractors are qualified to provide construction services and remain in compliance with state laws. The agency works with industry leaders to ensure the Board is meeting the needs of the citizens and the construction industry while striving for administrative efficiency and cost-effectiveness. The Legislature gave the board authority to distribute construction education funds to various educational entities and design training. The Construction Education funds are derived from an additional fee of \$200.00 for licensure and renewal of licenses as a Commercial Contractor and \$25.00 for licensure and renewal of licenses as a Residential Contractor. The Board consists of 10 members and is funded entirely through the receipt of fees derived from licenses, permits, fines and penalties, rent, and other fees.

A 5 member Residential Standing Committee for Residential Builders and Remodelers was created in Section 73-59-21, Mississippi Code of 1972, and consists of 2 residential builders who serve on the Board of Contractors and 3 additional residential builders defined in Section 73-59-1, to be appointed by the Governor.

1. Licensure and Regulation

This program reviews applications for certifications of responsibility by contractors seeking to do business within the state for Private Construction of more than \$10,000.00, Public Construction of more than \$50,000.00, and Residential Builders and Remodelers of more than \$50,000.00 and \$10,000.00, respectively.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure & Regulation				
Total Funds	3,340,275	4,152,163	4,448,290	4,037,386

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	10,257,251	11,474,277	11,474,277	11,047,595
Travel	27,201	90,000	90,000	90,000
Contractual Services	5,202,777	7,495,975	7,495,975	7,495,975
Commodities	188,493	274,000	274,000	274,000
Capital Outlay - Equipment	148,335	269,050	269,050	269,050
<b>Totals</b>	<b>15,824,057</b>	<b>19,603,302</b>	<b>19,603,302</b>	<b>19,176,620</b>
<b><u>To Be Funded As Follows:</u></b>				
Investments & Interest Income	15,524,057	19,303,302	19,303,302	19,176,620
Investments/Interest Inc/Rental Inc	300,000	300,000	300,000	0
<b>Totals</b>	<b>15,824,057</b>	<b>19,603,302</b>	<b>19,603,302</b>	<b>19,176,620</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	167	167	167	157
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>157</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	15,824,057	19,603,302	19,603,302	19,176,620
<b>Totals</b>	<b>15,824,057</b>	<b>19,603,302</b>	<b>19,603,302</b>	<b>19,176,620</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.

House Bill 1724 of the 2020 Regular Legislative Session provided for the Computer Project (537-00) budget and the Building Repair and Maintenance (533-00) budget to be included in the Public Employees Retirement System - Administration budget as programs.

**1. Administrative**

This program administers 4 defined benefits and 2 defined contribution public employee retirement plans. The system provides retirement benefits for all state employees and other public employees whose employers have elected to participate.

## 2. Computer Project

This program oversees the computer project, corrects postproduction issues/processes, and funds additional equipment upgrades.

## 3. Building Repair and Maintenance

This program oversees the repair and maintenance of buildings owned by the pension trust fund to ensure facilities are maintained at an acceptable standard and to sustain utility.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative				
Total Funds	13,118,387	15,765,302	15,765,302	15,338,620
2. Computer Project				
Total Funds	2,654,448	3,538,000	3,538,000	3,538,000
3. Building Repair & Maintenance				
Total Funds	51,222	300,000	300,000	300,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	850,758	1,022,588	1,115,798	1,034,880
Travel	28,750	70,000	70,000	70,000
Contractual Services	358,420	550,180	550,180	550,180
Commodities	37,663	56,600	56,600	56,600
Capital Outlay - Equipment	7,526	22,000	22,000	22,000
Vehicles	0	23,000	0	0
<b>Totals</b>	<b>1,283,117</b>	<b>1,744,368</b>	<b>1,814,578</b>	<b>1,733,660</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,849,026	3,620,740	3,326,372	3,326,372
Real Estate Fund	2,054,831	1,450,000	1,500,000	1,500,000
Less: Est Cash Available	-3,620,740	-3,326,372	-3,011,794	-3,092,712
<b>Totals</b>	<b>1,283,117</b>	<b>1,744,368</b>	<b>1,814,578</b>	<b>1,733,660</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	16	16	16	16
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	1,283,117	1,744,368	1,814,578	1,733,660
<b>Totals</b>	<b>1,283,117</b>	<b>1,744,368</b>	<b>1,814,578</b>	<b>1,733,660</b>

**Agency Description and Programs**

The Real Estate Commission was established under Section 73-35-1, Mississippi Code of 1972, 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. The provisions include paying salaries and expenses, printing 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Real Estate Commission				
Total Funds	1,283,117	1,744,368	1,814,578	1,733,660

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	213,740	264,785	288,480	270,541
Travel	14,747	55,000	55,000	55,000
Contractual Services	123,347	127,494	127,494	122,494
Commodities	1,251	3,550	3,550	3,550
Capital Outlay - Equipment	0	9,750	9,750	9,750
<b>Totals</b>	<b>353,085</b>	<b>460,579</b>	<b>484,274</b>	<b>461,335</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	776,546	877,688	867,109	867,109
Real Estate Appraiser Fund	454,227	450,000	450,000	450,000
Less: Est Cash Available	-877,688	-867,109	-832,835	-855,774
<b>Totals</b>	<b>353,085</b>	<b>460,579</b>	<b>484,274</b>	<b>461,335</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	4	4	4	4
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	353,085	460,579	484,274	461,335
<b>Totals</b>	<b>353,085</b>	<b>460,579</b>	<b>484,274</b>	<b>461,335</b>

**Agency Description and Programs**

The Real Estate Appraiser Licensing and Certification Board (MAB) was established under Section 73-34-1, Mississippi Code of 1972, to assure that all real estate transactions are performed professionally and ethically with integrity, honesty, and objectivity. It serves as an adjunct board of the Mississippi Real Estate Commission, which was formed pursuant to the Mississippi Real Estate Appraiser Licensing & Certification Act. The MAB became operational with the immediate objective and purpose of licensing, certifying, and regulating real estate appraisers. This is a consumer protection agency designed to protect lenders and members of the general public who are using appraisal services while buying, selling, or financing all types of real estate.

**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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Exam, Licensure & Regulation				
Total Funds	353,085	460,579	484,274	461,335

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	537,099	800,000	624,000	800,000
Commodities	3,599,576	3,400,000	9,196,000	3,400,000
<b>Totals</b>	<b>4,136,675</b>	<b>4,200,000</b>	<b>9,820,000</b>	<b>4,200,000</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	0	500,000	500,000	500,000
State Support Special Funds	500,000	0	0	0
License Tag Acquisition Fund	4,136,675	4,200,000	9,820,000	4,200,000
Less: Est Cash Available	-500,000	-500,000	-500,000	-500,000
<b>Totals</b>	<b>4,136,675</b>	<b>4,200,000</b>	<b>9,820,000</b>	<b>4,200,000</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	500,000	0	0	0
Special Funds	3,636,675	4,200,000	9,820,000	4,200,000
<b>Totals</b>	<b>4,136,675</b>	<b>4,200,000</b>	<b>9,820,000</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 under Section 27-19-44 (1), Mississippi Code of 1972. House Bill 1284 of the 2021 Regular Legislative Session changed the funding back to Special Funds within the License Acquisition Tag Fund, which is self-funded.

**1. Tag Distributions**

This program determines the design of, solicits bids for, and awards contract to manufacture annual and multi-year license plates and decals for 93 county sites and the Department of Revenue.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Tag Distributions				
Total Funds	4,136,675	4,200,000	9,820,000	4,200,000



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	107,628	155,688	140,164	108,616
Travel	3,078	12,000	12,000	12,000
Contractual Services	52,159	78,071	93,595	78,071
Commodities	6,908	5,877	5,877	5,877
Capital Outlay - Equipment	7,968	2,180	2,180	2,180
<b>Totals</b>	<b>177,741</b>	<b>253,816</b>	<b>253,816</b>	<b>206,744</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	377,005	377,005	377,005	377,005
Examiners for SWMFT Fund	177,741	253,816	253,816	206,744
Less: Est Cash Available	-377,005	-377,005	-377,005	-377,005
<b>Totals</b>	<b>177,741</b>	<b>253,816</b>	<b>253,816</b>	<b>206,744</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	2
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>3</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	177,741	253,816	253,816	206,744
<b>Totals</b>	<b>177,741</b>	<b>253,816</b>	<b>253,816</b>	<b>206,744</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 10 members and is funded through the receipt of fees derived from the examinations, issuance of licenses, and license renewals.

**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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	177,741	253,816	253,816	206,744

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	123,933	207,049	218,997	188,080
Travel	6,473	15,000	15,000	15,000
Contractual Services	83,287	102,900	102,900	102,900
Commodities	24,385	30,500	30,500	30,500
<b>Totals</b>	<b>238,078</b>	<b>355,449</b>	<b>367,397</b>	<b>336,480</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	196,200	216,272	125,823	125,823
Bar Admissions Fund	258,150	265,000	270,000	270,000
Less: Est Cash Available	-216,272	-125,823	-28,426	-59,343
<b>Totals</b>	<b>238,078</b>	<b>355,449</b>	<b>367,397</b>	<b>336,480</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3	3	3	3
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	238,078	355,449	367,397	336,480
<b>Totals</b>	<b>238,078</b>	<b>355,449</b>	<b>367,397</b>	<b>336,480</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Bar Admission Services				
Total Funds	238,078	355,449	367,397	336,480

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	106,064	124,600	133,297	136,841
Travel	6,724	13,000	13,000	7,258
Contractual Services	12,727	13,500	13,850	7,757
Commodities	3,435	4,500	4,800	4,500
<b>Totals</b>	<b>128,950</b>	<b>155,600</b>	<b>164,947</b>	<b>156,356</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	71,304	57,954	32,354	32,354
Continuing Legal Educ Fund	115,600	130,000	145,000	145,000
Less: Est Cash Available	-57,954	-32,354	-12,407	-20,998
<b>Totals</b>	<b>128,950</b>	<b>155,600</b>	<b>164,947</b>	<b>156,356</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	2	2	2	2
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	128,950	155,600	164,947	156,356
<b>Totals</b>	<b>128,950</b>	<b>155,600</b>	<b>164,947</b>	<b>156,356</b>

**Agency Description and Programs**

Continuing Legal Education (CLE) exercises the general supervisory authority over the administration of the Rules for Mandatory Continuing Legal Education and adopts, repeals, and amends regulations consistent with these rules. The Commission is funded by fees from continuing legal education sponsors for seminars held in-state and from individual attorneys for conferences attended out-of-state.

**1. Continuing Legal Education**

This program ensures that each Bar member complies with the rules and regulations established by the Mississippi Commission on Continuing Legal Education and meets the mandatory CLE requirements quickly and efficiently.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Continuing Legal Education				
Total Funds	128,950	155,600	164,947	156,356

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,175,000	1,399,888	1,650,000	1,405,576
Travel	53,941	203,500	203,500	203,500
Contractual Services	131,900	750,000	750,000	750,000
Commodities	320,090	575,000	575,000	575,000
Capital Outlay - Other Than Equipment	143,584	4,500,000	4,500,000	4,500,000
Capital Outlay - Equipment	675,773	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	39,858	39,858
<b>Totals</b>	<b>2,500,288</b>	<b>8,978,033</b>	<b>8,993,003</b>	<b>8,748,579</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,634,627	9,136,624	7,756,091	7,756,091
Federal Funds	39,107	200,000	200,000	200,000
Member County Contributions	1,963,178	2,000,000	2,000,000	1,755,576
Interest on Investments	0	165,000	165,000	165,000
Miscellaneous & Other Income	0	232,500	232,500	232,500
Certificates of Deposit	5,000,000	5,000,000	5,000,000	5,000,000
Less: Est Cash Available	-9,136,624	-7,756,091	-6,360,588	-6,360,588
<b>Totals</b>	<b>2,500,288</b>	<b>8,978,033</b>	<b>8,993,003</b>	<b>8,748,579</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	17	17	17	17
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	2,500,288	8,978,033	8,993,003	8,748,579
<b>Totals</b>	<b>2,500,288</b>	<b>8,978,033</b>	<b>8,993,003</b>	<b>8,748,579</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. Studies by organizations such as the U.S. Army Corps of Engineers, the Natural Resources Conservation Service, the State Game and Fish Commission, and the Park Commission back this long-range program. The district was authorized to coordinate the efforts of all federal, state, and local agencies involved in the development of the district. The scope of work of the district consists of implementing conservation and development projects, such as flood prevention, flood control, preservation of fish and wildlife, recreation, and the Tennessee-Tombigbee Waterway. Operating expenses for this program are derived from the 1/2-mill local ad valorem tax levied in the member counties and from the 2-mill state Ad Valorem tax retained by member counties. Supplementary project funds are derived from the sale of bonds and Federal Funds.

### 1. Flood Control Projects

This program serves as a local sponsor to the U.S. Army Corps of Engineers. It is responsible for the local share of the construction of flood control projects and for the maintenance of after-project completions.

### 2. Tombigbee Waterway Projects

This program works with local, state, and federal agencies to provide and maintain terminals along the waterway. The agency is also the local sponsor for recreational projects and provides local non-federal funds for facilities.

### 3. Water Related Resources

This program's primary focus is the development of a regional water resources plan to ensure adequate, quality water supplies for the future including a public awareness program of the need for groundwater conservation. Additionally, funds are provided to local counties for water-related recreational and industrial sites.

### 4. Resource Conservation and Development

This program serves as a project sponsor for Northeast Mississippi with the Natural Resources Conservation Service for forestry, wildlife, and recreational projects.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Flood Control Projects				
Total Funds	1,348,269	5,732,846	5,862,154	5,735,786
2. Tombigbee Waterway Projects				
Total Funds	410,688	1,254,249	1,298,019	1,255,245
3. Water Related Resources				
Total Funds	726,782	1,871,888	1,711,780	1,638,453
4. Resource Conservation & Dev				
Total Funds	14,549	119,050	121,050	119,095

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	2,620,914	3,133,462	3,567,380	3,146,314
Travel	18,843	30,000	30,000	30,000
Contractual Services	2,298,633	2,559,560	2,687,853	2,559,560
Commodities	61,640	31,237	31,237	31,237
Capital Outlay - Equipment	156,324	9,000	40,400	9,000
<b>Totals</b>	<b>5,156,354</b>	<b>5,763,259</b>	<b>6,356,870</b>	<b>5,776,111</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	151,053,181	171,973,011	175,242,267	175,242,267
Treasury Admin Funding	22,382,488	20,000,000	20,000,000	20,000,000
MPACT Admin Funding	1,730,000	1,854,655	1,880,162	1,854,655
MACS Admin Funding	178,186	177,860	209,221	177,860
1 & 5 Yr Old Cancelled Warrants	1,785,510	-13,000,000	-13,000,000	-13,000,000
Less: Est Cash Available	-171,973,011	-175,242,267	-177,974,780	-178,498,671
<b>Totals</b>	<b>5,156,354</b>	<b>5,763,259</b>	<b>6,356,870</b>	<b>5,776,111</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	42	42	42	37
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>37</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	5,156,354	5,763,259	6,356,870	5,776,111
<b>Totals</b>	<b>5,156,354</b>	<b>5,763,259</b>	<b>6,356,870</b>	<b>5,776,111</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; maintaining official and current records of the Mississippi bonded indebtedness and making all payments of principal and interest on said bonds; invest state funds which are in excess of operating requirements and maintain accounts adequate to pay the state warrants; and serve as custodian for securities which are held by the State of Mississippi.

**1. Cash Management**

This program is responsible for the investment of and accounting for all excess general and special funds and bond proceeds in accordance with State statutes, as well as for developing cash management policies and procedures which will result in safety and liquidity while achieving the highest return possible. This division serves as the liaison between State agencies and the Federal Reserve in facilitating the receipt of federal monies through financial institutions. This division is also responsible for wiring funds for bond payments, investment purchases, State agency requests, and ensuring daily positive cash flow of the State's funds.

**2. Bond Servicing**

This program manages the general obligation and revenue bonds and notes issued by the State Bond Commission. The Division maintains records for IRS arbitrage rebate calculations on all tax-exempt bond issues. It works in conjunction with the Department of Finance and Administration's Bond Advisory Division to coordinate all activities involving the issuance of new bonds through the State Bond Commission.

**3. Financial Management and Processing**

This program is responsible for general agency accounting and record keeping, maintaining the accounts for all State funds, and all Information Technology functions of the Office of the State Treasurer.

**4. Collateral Security and Safekeeping**

This program is required to account for collateral pledged by state depositories to secure state funds. The collateral is segregated by the depository, and the par and market value of the securities are recorded and monitored according to changes in market conditions. In addition, the Collateral Division safe keeps securities pledged to other state agencies.

**5. Unclaimed Property**

This program is responsible for administering the Mississippi Unclaimed Property Act of 1982. 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 3 years, and researching all inquiries and claims each year in a positive effort to locate and return the property to the rightful owners.

**6. MPACT Administrative Fund**

This program manages the Mississippi Prepaid Affordable College Tuition (MPACT) Plan, which was authorized under Section 37-155-1, Mississippi Code of 1972. Under the MPACT Plan, Mississippians pay in advance at current rates for some of the costs associated with higher education for their children and grandchildren and receive a guarantee from the State as to the payment of tuition and fees at State-supported institutions at the time of college enrollment. The MPACT Program is administered within the Office of the State Treasurer under policies established by the College Savings Plans of Mississippi Board of Directors.

**7. MACS Administrative Fund**

This program manages the Mississippi Affordable College Savings (MACS) Plan, under which Mississippians may contribute to saving for Qualified Higher Education Expenses for their families. The MACS Plan 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 program's main objective is to provide leadership and support services to the agency.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Cash Management				
Total Funds	202,790	288,688	288,688	288,688
2. Bond Servicing				
Total Funds	52,957	72,395	72,395	72,395
3. Financial Mgmt & Processing				
Total Funds	996,087	874,463	905,863	874,463
4. Collateral Security/Safekeeping				
Total Funds	342,913	400,860	400,860	400,860

---

5. Unclaimed Property				
Total Funds	581,079	882,240	1,010,533	882,240
6. MPACT Administrative Fund				
Total Funds	1,727,584	1,854,655	1,854,655	1,854,655
7. MACS Administrative Fund				
Total Funds	155,191	177,860	177,860	177,860
8. Administration				
Total Funds	1,097,753	1,212,098	1,646,016	1,224,950



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	120,829	150,000	150,000	150,000
<b>Totals</b>	<b>120,829</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	551,661	990,159	1,395,901	990,159
Oil & Gas Royalties	536,383	530,000	530,000	530,000
Pooled Interest	3,238	6,742	6,100	6,100
Donations	19,706	19,000	19,000	19,000
Less: Est Cash Available	-990,159	-1,395,901	-1,801,001	-1,395,259
<b>Totals</b>	<b>120,829</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	120,829	150,000	150,000	150,000
<b>Totals</b>	<b>120,829</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 improving education within the State of Mississippi. This fund receives monies from Oil and Gas Royalties, Interest, Donations, and Oil and Gas Severance Taxes.

**1. Investment**

This program provides the funds to be used to account and invest funds according to Section 7-9-103, Mississippi Code of 1972, to be expended for the education of elementary and secondary school students and/or vocational and technical training in Mississippi.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Investment				
Total Funds	120,829	150,000	150,000	150,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Subsidies, Loans & Grants	29,198,112	35,000,000	35,000,000	35,000,000
<b>Totals</b>	<b>29,198,112</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	34,259	11,310	11,310	11,310
Tuition Payments Fund	27,445,163	33,145,345	33,119,995	33,145,345
Administration Fund	1,730,000	1,854,655	1,880,005	1,854,655
Less: Est Cash Available	-11,310	-11,310	-11,310	-11,310
<b>Totals</b>	<b>29,198,112</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	29,198,112	35,000,000	35,000,000	35,000,000
<b>Totals</b>	<b>29,198,112</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Trust Fund - Tuition Payments				
Total Funds	29,198,112	35,000,000	35,000,000	35,000,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	19,941,781	27,154,997	27,154,997	26,479,705
Travel	63,369	28,776	30,000	28,776
Contractual Services	22,913,504	21,221,441	22,273,832	16,339,152
Commodities	5,441,315	6,501,787	7,305,827	6,501,787
Capital Outlay - Equipment	147,958	271,363	329,675	271,363
Vehicles	112,694	134,511	320,000	134,511
<b>Totals</b>	<b>48,620,621</b>	<b>55,312,875</b>	<b>57,414,331</b>	<b>49,755,294</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	26,651,320	17,484,309	12,067,441	12,067,441
Federal Funds	32,554,830	34,720,216	42,379,253	34,720,216
Resident Payments	6,572,279	7,706,841	2,982,996	2,982,996
Veteran Tags	326,501	468,950	468,950	468,950
Medicare/Medicaid	0	7,000,000	7,000,000	7,000,000
Less: Est Cash Available	-17,484,309	-12,067,441	-7,484,309	-7,484,309
<b>Totals</b>	<b>48,620,621</b>	<b>55,312,875</b>	<b>57,414,331</b>	<b>49,755,294</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	53	206	206	195
Part-Time	0			
Time-Limited Full-Time	511	549	549	502
Part-Time	76			
<b>Totals</b>	<b>640</b>	<b>755</b>	<b>755</b>	<b>697</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	48,620,621	55,312,875	57,414,331	49,755,294
<b>Totals</b>	<b>48,620,621</b>	<b>55,312,875</b>	<b>57,414,331</b>	<b>49,755,294</b>

**Agency Description and Programs**

The State Veterans Home System was created in House Bill 761 of the 2021 Regular Legislative Session was moved to a separate budget unit from the State Veterans Affairs Board (731-00). The State Veterans Home System operates 4 long-term, skilled nursing homes, which house 600 Veterans and, in some cases, a Veteran's spouse, at a cost to the Veteran below the private sector. The 4 homes are in Jackson, Collins, Kosciusko, and Oxford, with a 5th home on the Gulf Coast at Tradition opening in 2023.

**1. State Veterans Home - Jackson**

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

**2. State Veterans Home - Kosciusko**

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

**3. State Veterans Home - Oxford**

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third party.

**4. State Veterans Home - Collins**

This program is included as a part of the Veterans' skilled nursing homes. Each home has approximately 150 beds and expenses of between \$12-\$14 million per year. MSVA's nursing homes rank in the top 10 percent nationally in quality of care and customer satisfaction, according to surveys performed by an objective third-party.

**5 State Veterans Home - Tradition**

This program will be the new State Veteran Home on the Gulf Coast at Tradition, to be opened sometime in the fall of 2023. This home will also be a state-of-the-art MSVA nursing home.

**6 Nursing Home Administration**

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouses at or below the cost of the private sector. There are 5 Veterans Homes in Jackson, Kosciusko, Oxford, Collins, and Tradition.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. State Veterans Home - Jackson Total Funds	13,139,204	12,556,233	12,596,457	10,700,270
2. State Veterans Home - Kosciusko Total Funds	11,775,255	12,480,036	12,479,536	11,088,193
3. State Veterans Home - Oxford Total Funds	10,881,582	12,090,059	11,642,184	10,178,511
4. State Veterans Home - Collins Total Funds	12,824,580	12,855,911	12,855,411	11,027,103
5. State Veterans Home - Tradition Total Funds	0	5,330,636	7,840,743	6,761,217
6. Nursing Home Administration Total Funds	0	0	0	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,231,289	1,395,345	1,534,936	1,411,771
Travel	7,679	30,000	30,000	30,000
Contractual Services	387,462	531,826	531,826	531,826
Commodities	37,228	76,400	84,600	76,400
Capital Outlay - Equipment	9,751	34,500	34,500	34,500
Vehicles	0	0	50,000	0
Subsidies, Loans & Grants	31,945,450	47,493,359	47,493,359	47,483,359
<b>Totals</b>	<b>33,618,859</b>	<b>49,561,430</b>	<b>49,759,221</b>	<b>49,567,856</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	95,680,909	94,450,623	94,450,623	94,450,623
Revolving Fund Operating	28,134,154	43,026,430	43,414,055	43,414,055
Revolving Fund Escrow	4,254,419	6,535,000	6,535,000	6,535,000
Less: Est Cash Available	-94,450,623	-94,450,623	-94,640,457	-94,831,822
<b>Totals</b>	<b>33,618,859</b>	<b>49,561,430</b>	<b>49,759,221</b>	<b>49,567,856</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	18	18	19	18
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>19</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	33,618,859	49,561,430	49,759,221	49,567,856
<b>Totals</b>	<b>33,618,859</b>	<b>49,561,430</b>	<b>49,759,221</b>	<b>49,567,856</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. Offering loans to all veterans who apply to the Board financing their home at a reasonable interest rate. The Board processes loan applications, assists attorneys in closing loans, and services all accounts through bookkeeping, insurance, and collection department.

**1. Mortgage Loans to Veterans**

This program assists any veteran of Mississippi who cannot qualify for conventional financing in purchasing a single-family permanent house. The maximum funding of a loan is \$300,000.00 plus the refunding fee of up to 3.3 percent for a term not to exceed 30 years.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Mortgage Loans to Veterans				
Total Funds	33,618,859	49,561,430	49,759,221	49,567,856

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	1,760	1,800	1,800	1,800
Travel	8,962	9,850	9,850	9,850
Contractual Services	177,718	178,767	185,946	178,767
Commodities	3,720	2,200	2,700	2,200
<b>Totals</b>	<b>192,160</b>	<b>192,617</b>	<b>200,296</b>	<b>192,617</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	103,850	114,020	121,403	121,403
Veterinary Medicine Fund	202,330	200,000	200,000	200,000
Less: Est Cash Available	-114,020	-121,403	-121,107	-128,786
<b>Totals</b>	<b>192,160</b>	<b>192,617</b>	<b>200,296</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	192,160	192,617	200,296	192,617
<b>Totals</b>	<b>192,160</b>	<b>192,617</b>	<b>200,296</b>	<b>192,617</b>

**Agency Description and Programs**

The Board of Veterinary Examiners operates under Section 73-39-51, Mississippi Code of 1972, to safeguard Mississippi's citizens by licensing qualified persons to practice veterinary medicine in the state. Thereby assisting in the prevention, treatment, and control of diseases of all animals. The Board consists of 5 members and gives examinations to applicants for licenses to practice veterinary medicine, veterinary surgery, and veterinary dentistry and inspection of all veterinary facilities within Mississippi.

**1. Licensure**

This program issues licenses to veterinarians, certificates to animal technicians, renews licenses and investigates. The Board also holds hearings concerning complaints against veterinarians and animal technicians.

**2. Clinic Inspections**

This program examines all veterinary clinics within the State, ensuring that all clinics are clean, that the animals are treated humanely, and that controlled pharmaceuticals are being dispensed and stored correctly.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Licensure				
Total Funds	166,072	172,617	180,296	172,617
2. Clinic Inspections				
Total Funds	26,088	20,000	20,000	20,000

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	819,094	1,026,966	1,050,000	1,008,378
Travel	25,955	60,000	80,000	60,000
Contractual Services	657,640	1,015,000	1,046,000	1,015,000
Commodities	126,142	500,000	650,000	500,000
Capital Outlay - Other Than Equipment	5,683,464	7,645,636	8,500,000	7,645,636
Capital Outlay - Equipment	2,947	1,470,700	2,000,000	1,470,700
Vehicles	0	90,000	110,000	90,000
Subsidies, Loans & Grants	743,468	1,506,000	1,000,000	1,000,000
<b>Totals</b>	<b>8,058,710</b>	<b>13,314,302</b>	<b>14,436,000</b>	<b>12,789,714</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,961,848	2,378,636	2,171,653	2,171,653
Port Revenues	1,910,877	3,650,000	3,700,000	3,192,681
Rent Revenues	788,662	2,957,319	3,071,698	2,957,319
Interest Income	138,511	1,500,000	1,500,000	150,000
Receivables, Grants & Loans	5,637,448	5,000,000	5,000,000	5,000,000
Less: Est Cash Available	-2,378,636	-2,171,653	-1,007,351	-681,939
<b>Totals</b>	<b>8,058,710</b>	<b>13,314,302</b>	<b>14,436,000</b>	<b>12,789,714</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	17	17	17	17
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	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	8,058,710	13,314,302	14,436,000	12,789,714
<b>Totals</b>	<b>8,058,710</b>	<b>13,314,302</b>	<b>14,436,000</b>	<b>12,789,714</b>

**Agency Description and Programs**

The Yellow Creek State Inland Port Authority was established under Section 59-17-1, Mississippi Code of 1972, and is responsible for enforcing the State Inland Ports Act. The Act authorized the Mississippi Board of Economic and Community Development (Mississippi Development Authority), the Tombigbee River Valley Water Management District, and the Tennessee Valley Authority to participate in the development of a public port facility to cooperate in the planning, acquisition, financing, construction, and the operation of such an inland port at Yellow Creek in Tishomingo County; and the attendant of industrial development of land acquired by the State of Mississippi. To ensure that the port facilities are promoted, operated, and maintained to become financially self-sufficient. It is also responsible for the promotion and development of the industrial area to locate industries thereon that will foster the economic development of Northeast Mississippi and protect the state's investment in the land.

**1. Terminal Operations**

This program maintains and promotes the Yellow Creek Port Terminal operations. The movement of commercial products through the terminal provides customers with cheaper water transportation and encourages that industry to locate in the area.

**2. Industrial Development and Marketing**

This program develops industrial sites on state-owned lands to locate industry in the Northeast area of the state. The Port Authority is vested with the responsibility to create and market state-owned land in the area within the Mississippi Development Authority, Tombigbee River Valley Water Management District, and the Tennessee Valley Authority.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Terminal Operations				
Total Funds	6,044,033	9,985,726	10,827,000	9,606,226
2. Industrial Dev & Marketing				
Total Funds	2,014,677	3,328,576	3,609,000	3,183,488



PART III - TRANSPORTATION DEPARTMENT

TRANSPORTATION DEPARTMENT

STATE AID ROAD CONSTRUCTION

STATE AID ROAD - EXPENDITURES & REVENUES



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	152,980,047	190,000,000	190,000,000	162,800,772
Travel	1,116,419	1,840,705	1,540,705	1,840,705
Contractual Services	121,734,435	138,219,874	138,219,874	138,219,874
Commodities	35,509,491	39,275,105	39,429,203	39,275,105
Capital Outlay - Other Than Equipment	674,192,473	889,316,118	891,889,600	889,316,118
Capital Outlay - Equipment	7,450,416	9,704,713	8,295,279	9,704,713
Vehicles	4,758,960	6,295,287	7,704,721	6,295,287
Subsidies, Loans & Grants	144,947,835	151,425,871	148,998,291	151,425,871
<b>Totals</b>	<b>1,142,690,076</b>	<b>1,426,077,673</b>	<b>1,426,077,673</b>	<b>1,398,878,445</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	75,480,829	71,097,266	71,019,593	71,019,593
Federal Funds	604,248,773	720,000,000	722,000,000	718,242,423
State Fuel Tax	317,014,966	315,000,000	315,000,000	315,000,000
State Taxes & Other	133,750,380	311,000,000	309,000,000	309,000,000
Truck & Bus Taxes & Fees	83,292,394	80,000,000	80,000,000	80,000,000
Less: Est Cash Available	-71,097,266	-71,019,593	-70,941,920	-94,383,571
<b>Totals</b>	<b>1,142,690,076</b>	<b>1,426,077,673</b>	<b>1,426,077,673</b>	<b>1,398,878,445</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	3,384	2,906	3,000	2,645
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>3,384</b>	<b>2,906</b>	<b>3,000</b>	<b>2,645</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,142,690,076	1,426,077,673	1,426,077,673	1,398,878,445
<b>Totals</b>	<b>1,142,690,076</b>	<b>1,426,077,673</b>	<b>1,426,077,673</b>	<b>1,398,878,445</b>

**Agency Description and Programs**

The Mississippi Department of Transportation (MDOT), under Section 65-1-2, Mississippi Code of 1972, reorganized the State Highway Department and transferred the duties and responsibilities to the new Department. MDOT vests the oversight of its operations and transportation resources to a 3 member elected commission representing 3 geographic areas in the state: Northern, Central, and Southern Districts. By state law, the commissioners have the authority and responsibility to supervise all modes of transportation in Mississippi including aeronautics, highways, public transit, ports, and rail safety. Senate Bill 2825 of the 2021 Regular Legislative Session moved Law Enforcement personnel and duties of the Mississippi Department of Transportation to the purview of the Department of Public Safety - Office of Commercial Transportation Enforcement Division (719-00).

**1. Maintenance**

This program consists of all activities necessary for preserving Mississippi's State and Federal highways. Routine roadways, shoulders, and traffic service maintenance are performed as needed.

**2. Construction**

This program is responsible for constructing and reconstructing all highways and bridges under its jurisdiction.

**3. Administration and Other**

This program is responsible for promulgating all rules, regulations, and policies required to accomplish the statutory responsibilities of the Department effectively. Agency equipment purchases (including road equipment) and buildings and lots are accounted for in this program.

**4. Bonded Debt Service**

This program is responsible for providing a means for paying all debt service costs attributable to the department by accounting for expenses related to the bond debt (issuance costs, principal payments, interest payments, and bank service and charges).

**5. Aeronautics and Rails**

This program oversees and supports viable, safe, and effective intermodal transportation systems in Mississippi and provides public transit to rural and small urban areas.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Maintenance				
Total Funds	205,414,123	264,476,524	264,476,524	248,590,072
2. Construction				
Total Funds	778,539,629	983,995,968	986,117,916	981,899,101
3. Administration & Other				
Total Funds	51,714,108	62,667,692	62,667,692	58,397,192
4. Bonded Debt Service				
Total Funds	63,852,700	78,782,972	73,997,289	73,997,289
5. Aeronautics & Rails				
Total Funds	43,169,516	36,154,517	38,818,252	35,994,791

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	3,840,033	4,549,844	4,691,670	4,393,058
Travel	40,710	80,000	80,000	80,000
Contractual Services	246,960	663,989	663,989	663,989
Commodities	91,776	150,300	150,300	150,300
Capital Outlay - Equipment	36,050	182,104	182,104	182,104
Vehicles	119,082	55,000	55,000	55,000
Subsidies, Loans & Grants	124,511,578	184,297,371	184,297,371	184,297,371
<b>Totals</b>	<b>128,886,189</b>	<b>189,978,608</b>	<b>190,120,434</b>	<b>189,821,822</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	147,721,926	160,626,506	160,626,506	160,626,506
Federal Funds	28,216,688	59,000,000	59,000,000	59,000,000
Administrative	3,851,295	5,429,205	5,571,031	5,571,031
State Aid Road Construction	67,339,856	105,049,403	105,049,403	105,049,403
MDA Administrative	0	500,000	500,000	500,000
LSBP Construction	42,382,930	20,000,000	20,000,000	20,000,000
Less: Est Cash Available	-160,626,506	-160,626,506	-160,626,506	-160,925,118
<b>Totals</b>	<b>128,886,189</b>	<b>189,978,608</b>	<b>190,120,434</b>	<b>189,821,822</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	54	54	54	52
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>52</b>
<b><u>Summary Of Funding</u></b>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	128,886,189	189,978,608	190,120,434	189,821,822
<b>Totals</b>	<b>128,886,189</b>	<b>189,978,608</b>	<b>190,120,434</b>	<b>189,821,822</b>

**Agency Description and Programs**

The Office of State Aid Road Construction (OSARC) administers Mississippi's State Aid Road Program to assist Mississippi's 82 counties in constructing and maintaining secondary, non-state-owned roads and bridges. OSARC also helps the Local System Bridge Replacement and Rehabilitation Program repair or replace the neediest bridges in Mississippi and issues special projects funded through the Federal Highway Administration and the Mississippi Development Authority. OSARC administers the FHWA's National Bridge Inspection and Inventory program for Mississippi's county and locally owned bridges.

**1. Administrative**

This program administers state and federally-funded road and bridge construction projects under the statutory requirements of Sections 65-9(1-33) and 65-37(1-15), Mississippi Code of 1972, by providing project planning, review, project oversight, engineering oversight, accounting, contract administration, and information systems, for the benefit of each of Mississippi's 82 counties.

2. Construction

This program provides for a State Aid Highway System to comprise the principal collector and distributor routes in the 82 counties, connecting with the State Highway System and other top county roads to form a network of secondary roads for the state.

3. Local System Bridge

This program provides for a Local System Bridge Replacement and Rehabilitation Program. This program will repair and replace deficient bridges on the local systems in 82 counties.

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Administrative				
Total Funds	4,374,611	5,681,237	5,823,063	5,524,451
2. Construction				
Total Funds	103,620,008	164,297,371	164,297,371	164,297,371
3. Local System Bridge				
Total Funds	20,891,570	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 6-30-2022	Estimated FY Ending 6-30-2023	Requested For FY Ending 6-30-2024	Increase (+) or Decrease (-) 2023 vs 2024
<u>EXPENDITURES</u>				
<u>Construction of Highways</u>				
State Aid Projects	68,368,716	100,297,371	100,297,371	0
Federal Aid Projects	35,251,292	59,000,000	59,000,000	0
Local System Bridge Program	20,891,570	25,000,000	25,000,000	0
Administrative Program	<u>4,374,611</u>	<u>5,681,237</u>	<u>5,823,063</u>	<u>141,826</u>
TOTAL EXPENDITURES - OSARC	<u>128,886,189</u>	<u>189,978,608</u>	<u>190,120,434</u>	<u>141,826</u>
<u>REVENUE SOURCES</u>				
Gasoline Tax (Section 27-65-75) - SAP	57,158,943	84,599,403	84,599,403	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)	240,710	300,000	300,000	0
Use Tax (Section 27-67-31) – LSBP	41,746,693	20,000,000	20,000,000	0
County Contributions	5,782,684	9,500,000	9,500,000	0
Miscellaneous State Aid Revenue	1,739,962	8,000,000	8,000,000	0
Interest on Investments	53,794	150,000	150,000	0
Administrative	<u>3,851,295</u>	<u>5,429,205</u>	<u>5,571,031</u>	<u>141,826</u>
Total State Revenue - OSARC	113,574,081	130,978,608	131,120,434	141,826
<u>Federal Funds (Allocations) Reimbursements</u>				
FHWA Reimbursements	28,216,688	49,000,000	49,000,000	0
Federal Aid Matching Requirements	<u>0</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>0</u>
Total Federal Funds - OSARC	28,216,688	59,000,000	59,000,000	0
TOTAL REVENUE	141,790,769	189,978,608	190,120,434	141,826
Beginning Funds Balance	147,721,926	160,626,506	160,626,506	0
Ending Funds Balance	<u>160,626,506</u>	<u>160,626,506</u>	<u>160,626,506</u>	<u>0</u>
TOTAL AVAILABLE	<u>128,886,189</u>	<u>189,978,608</u>	<u>190,120,434</u>	<u>141,826</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 2022 extracted directly from the Receipts and Disbursements, Contracts Awarded Schedules, and MAGIC Reports for the Fiscal Year 2022 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 2023. All escalations must continue to create the spending authority needed in Fiscal Year 2024.





SPECIAL FUND APPROP (NON-RECURRING)

FIN & ADMIN - BLDG - DISCRETIONARY R&R



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Contractual Services	21,531,922	230,315,628	0	0
<b>Totals</b>	<b>21,531,922</b>	<b>230,315,628</b>	<b>0</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
BOB - Capital Improv - Reap	17,569,907	63,233,554	0	0
BOB - DFA Special Funds Tfrs	109,891	408,730	0	0
BOB - St Agency/IHL/CJC Tfrs	3,852,124	7,853,344	0	0
BOB - Other R&R Funds	0	158,820,000	0	0
<b>Totals</b>	<b>21,531,922</b>	<b>230,315,628</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	21,531,922	230,315,628	0	0
<b>Totals</b>	<b>21,531,922</b>	<b>230,315,628</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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Summary By Program</u></b>				
1. Repair & Renovation				
Total Funds	21,531,922	230,315,628	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 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Legislative</b>			
<b>Legislative Operations</b>			
<b>Legislative Operations</b>			
• Recommendations Prepared (Agencies)	317.00	317.00	317.00
• Recommendations Prepared (Budget Units)	990.00	990.00	990.00
• Legislative Computer System Users (Persons)	777.00	777.00	777.00
• Avg Prg Recommendation per Analyst (Unit)	110.00	110.00	110.00
• Avg Computer User per DP Analyst (Persons)	55.50	55.50	55.50
<b>Joint Legislative PEER Committee</b>			
<b>Legislative Operations</b>			
• Number of Official PEER Reports	15.00	18.00	18.00
• Number of Responses to Legislative Assistance	55.00	60.00	60.00
• Number of Background Checks	138.00	100.00	100.00
<b>Joint Legislative Reapportionment Committee</b>			
<b>Legislative Operations</b>			
• Number of Information Requests	2,400.00	1,200.00	1,200.00
• Number of Redistricting Data Systems	95.00	95.00	95.00
<b>Judiciary And Justice</b>			
<b>Office of the Attorney General</b>			
<b>Supportive Services</b>			
• Cost of Support Services as Percent of Budget	5.00	6.00	5.00
<b>Training</b>			
• Ratings of Continuing Legal Education Training Presentation by Participants	98.00	95.00	95.00
• Ratings of CRIMES System Training Presentation by Participants	0.00	90.00	90.00
<b>Litigation</b>			
• Minimum Affirmations of Criminal Convictions	97.00	85.00	90.00
• Minimum Affirmations of Death Penalty Appeals	71.00	80.00	80.00
• Minimum Denial of Relief in Federal Habeas Corpus	97.00	95.00	99.00
• Minimum Pos Results of Civil Cases	96.00	94.00	96.00
• Percent Change of Affirmations of Criminal Convictions Attained	9.00	0.00	7.00
• Percent Change of Death Penalty Review Cases Affirmed	15.00	6.00	5.00
• Percent of Change of Appeals for Relief in Federal Habeas Corpus Cases Denied	1.00	3.00	0.00
• Percent Change of Positive Results from Civil Cases	2.00	1.00	0.00
<b>Opinions</b>			
• Percent Assigned to Attorneys in 3 Days or Less	100.00	100.00	100.00
• Percent of Opinions Completed in 30 Days or Less	25.00	25.00	75.00
• 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	5.00	5.00	5.00
<b>State Agency Contracts</b>			
• Percent of Good and Excellent Ratings for Legal Services	100.00	100.00	100.00
• Percent Change of Good/Excellent Ratings for Legal Services	0.00	0.00	0.00
<b>Insurance Integrity Enforcement</b>			
• Minimum Positive Results of Workers' Compensation Cases	99.00	99.00	99.00
• Minimum Positive Results of Insurance Cases	99.00	99.00	99.00
• Percent Change of Positive Results of Workers' Compensation Insurance Fraud	5.00	5.00	5.00
• Percent Change of Positive Results of Other Insurance Cases	0.00	0.00	0.00
<b>Other Mandated Programs</b>			
• Medicaid Fraud Convictions vs Dispositions	100.00	85.00	90.00
• Medicaid Abuse Convictions vs Dispositions	95.00	95.00	95.00
• Minimum Defendants Convicted after Indictments (PID)	90.00	90.00	90.00
• Response to Consumer Complaints (Days)	1.50	5.00	5.00
• Average Number of Days to Respond to Consumer Complaints	1.50	5.00	5.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change of Medicaid Fraud Convictions vs Dispositions	0.00	5.00	0.00
• Percent Change of Medicaid Abuse Convictions vs Dispositions	0.00	5.00	0.00
• 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	74.70	80.00	75.00
• 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 and Replies; Conduct Hearings; and Perform Other Legal Procedures	150.00	150.00	150.00
• Cost per Hearing, Brief, Pleading, Reply and Other Legal Procedure	9,627.55	14,422.02	14,649.23
<b>District Attorneys and Staff</b>			
<b>Support</b>			
• Number of New Cases Presented to the Grand Jury	36,259.00	36,259.00	36,259.00
• Number of Crime Victims Assisted	7,327.00	7,327.00	7,327.00
• 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	243.00	243.00	243.00
• 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	36,259.00	36,259.00	36,259.00
• Percent of Crime Victims Offered Assistance to Total New Crime	100.00	100.00	100.00
<b>Commission on Judicial Performance</b>			
<b>Investigation &amp; Prosecution</b>			
• Number of Complaints Received of Judicial Misconduct and Disability	344.00	381.00	422.00
• Number of Investigations Conducted	166.00	184.00	204.00
<b>Office of State Public Defender</b>			
<b>Capital Defense</b>			
• Percent of Trial Cases Opened Less Than One Year	75.00	75.00	75.00
• Percent Change in Running Average of Reversals Due to Ineffective Assistance of Counsel	0.00	0.10	0.10
• Average of Reversals Due to Ineffective Assistance of Counsel	8.10	7.90	8.00
<b>Office of Supreme Court Services</b>			
<b>Supreme Court Services</b>			
• Number of Motions Decided/Disposed of by the Supreme Court	2,879.00	2,900.00	2,900.00
• Number of Cases Dismissed by the Supreme Court	160.00	160.00	160.00
<b>Supreme Court Clerk</b>			
• Number of Notices of Appeals Filed for the Supreme Court	613.00	625.00	638.00
• Number of Dispositions Disseminated for the Supreme Court	4,246.00	4,331.00	4,418.00
• Total Amount Collected from Clerk Fees Generated	192,999.00	196,858.98	200,796.16
<b>State Library</b>			
• Number of Books in Inventory	270,976.00	272,626.00	274,256.00
• 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	318,444.00	320,000.00	325,000.00
• 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	28.00	28.00	30.00
<b>Court Improvement Program</b>			
• Number of Youth Court Events Hearings	59,805.00	65,187.00	71,054.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Intervention Court Fund</b>			
• Number of Drug Court Programs Operating	42.00	44.00	46.00
• Number of Adult Clients Served by Drug Court Programs	3,215.00	3,200.00	3,210.00
• Number of Juvenile Clients Served by Drug Court Programs	284.00	290.00	295.00
• Average Cost per Felony Drug Court Program	190,227.00	242,173.00	245,000.00
• Average Cost per Juvenile Drug Court Program	90,833.00	134,107.00	135,000.00
<b>Supreme Court - Court of Appeals</b>			
<b>Court of Appeals</b>			
• Number of Case Decisions Issued for the Court of Appeals	348.00	425.00	425.00
<b>Supreme Court Clerk</b>			
• Number of Records Filed for the Court of Appeals	291.00	297.00	303.00
• Number of Dispositions Disseminated for the Court of Appeals	4,246.00	4,246.00	4,418.00
• Number of Briefs Filed for the Court of Appeals	1,016.00	1,036.00	1,057.00
• Number of Motions Filed for the Court of Appeals	1,231.00	1,256.00	1,281.00
<b>Supreme Court - Trial Judges</b>			
<b>Trial Judges</b>			
• Number of Civil Cases Disposed of in Circuit, Chancery, and County Courts	100,336.00	110,369.00	121,406.00
• Number of Civil Cases Filed in Circuit, Chancery, and County Courts	99,164.00	102,139.00	105,203.00
<b>Executive And 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 and Mansion</b>			
<b>Support &amp; Mansion</b>			
• Number of Visitors to Governor's Mansion	4,610.00	6,000.00	6,000.00
• Number of Responses to Constituents	30,000.00	35,000.00	30,000.00
<b>Secretary of State</b>			
<b>Business Services</b>			
• Percent of Business Services Customer Phone Calls Answered	97.00	95.00	95.00
<b>Elections</b>			
• Number of Poll Workers to Successfully Complete the Online Training Program	654.00	82.00	82.00
• Number of Voter Registrations Updated on Secure Online Website	134.00	50.00	50.00
• Percent of Poll Workers who Successfully Complete the Online Poll Manager Training on Their First Attempt	0.00	60.00	60.00
<b>Publications</b>			
• Number of Visits to the Secretary of State's Website	9,500,025.00	9,000,000.00	9,000,000.00
<b>Public Lands</b>			
• Number of Tax-Forfeited Properties Sold	2,299.00	2,000.00	2,000.00
<b>Support Services</b>			
• Support Services as a Percent of Total Agency Expenditures	16.00	13.00	27.00
<b>Fiscal Affairs</b>			
<b>Department of Audit</b>			
<b>Finance &amp; Compliance</b>			
• County Government Audits- Percent Audited by CPA Firms	71.00	65.00	65.00
• County Government Audits- Percent Audited by OSA	29.00	35.00	35.00
• Single Audit Federal Program Coverage - Percent Audited by CPA Firms	10.00	25.00	0.00
• Single Audit Federal Program Coverage - Percent Audited by OSA	90.00	75.00	100.00
• ACFR Opinion Units - Percent General Fund Assets	90.00	75.00	75.00
• ACFR Opinion Units - Percent General Fund Reserves	82.00	75.00	75.00
<b>Technical Assistance</b>			
• Number of Technical Assistance Inquiries	9,624.00	6,200.00	6,400.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Cost per Technical Assistance Inquiry	15.00	15.00	15.00
• Percent Customer Satisfaction Rating of 70% or Higher	75.00	75.00	75.00
<b>Investigations</b>			
• Recovered Embezzled and/or Misspent Funds as a Result of Investigations Conducted by this Office	1,876,653.00	600,000.00	200,000.00
• Recovered Funds as a Percent of Total Misspent Funds	2.00	18.00	18.00
<b>Performance Audits</b>			
• Number of Performance Audit Reports Completed	7.00	10.00	10.00
• Number of Positive Changes Recommended in Performance Audits or Bond Monitoring Reports	8.00	25.00	25.00
<b>Department of Finance and Administration</b>			
<b>Supportive Services</b>			
• Number of Purchase Orders Issued	793.00	1,200.00	1,200.00
• Number of Payment Vouchers Processed	10,857.00	10,000.00	10,000.00
• Number of Payroll Warrants Issued	7,314.00	10,000.00	10,000.00
• Number of Receipt Warrants Prepared	457.00	450.00	450.00
• Percent Cost of Supportive Services to Operating Budget	7.41	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	548.00	592.00	592.00
• Number of Leases Administered	340.00	350.00	350.00
<b>Capitol Facilities</b>			
• Number of Buildings Maintained	38.00	38.00	38.00
• Grounds Maintained (Acres)	139.00	139.00	139.00
• Office Space Maintained (Sq. Ft.)	2,528,282.00	2,528,282.00	2,528,282.00
• Number of Agency Vehicles to Be Serviced	18.00	17.00	17.00
• Operable Cost Per Sq. Ft. Maintained	5.37	7.64	7.64
<b>Financial Mgmt &amp; Control</b>			
• Number of MAGIC Transactions Processed	1,321,293.00	1,321,300.00	1,321,300.00
• Number of MAGIC Master Data Updates	13,275.00	13,275.00	13,275.00
<b>Insurance</b>			
• Percent of Claims Processed by TPA within 2 Weeks	98.00	95.00	95.00
• Number of State & School Employees Life and Health Care Participants	205,000.00	208,000.00	210,000.00
<b>MS Mgmt &amp; Reporting Sys (MMRS)</b>			
• Number of Direct Deposit Participants	25,617.00	26,000.00	26,000.00
• Percent Utilization of Direct Deposit by Eligible Employees and Contract Workers	87.00	90.00	90.00
<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	350.00	350.00
• Total Contract Purchases	268,707,560.00	250,000,000.00	250,000,000.00
<b>Surplus Property</b>			
• Number of Donees Served	736.00	890.00	890.00
• Acquisition Cost of Donations	7,385,925.00	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>			
• Number of Vendor Bills Paid	5,064.00	5,100.00	5,200.00
• Average Number of Days to Process Vendor Bills	4.79	4.50	4.50
• Percent of Vendor Bills (Accounts Payable) Processed within the 45-Day Payment Window	99.50	99.90	99.90
<b>Technical Operations</b>			
• Number of Contracts Executed	320.00	340.00	350.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Amount of Malicious Activity Blocked by the Enterprise Intrusion Prevention System at the Perimeter	17,070,972.00	20,000,000.00	23,000,000.00
• Average Up-Time of Capitol Complex Voice Communications System	99.99	99.99	99.99
• Capitol Complex Network Average Latency	2.00	2.00	2.00
• Number of Procurement Requests Received	621.00	650.00	650.00
• Number of Potential Cybersecurity Events Reported to State Agencies	370.00	400.00	425.00
• Number of Hours Mainframe Systems Are Available Annually	8,728.00	8,736.00	8,736.00
<b>Managed Services</b>			
• Number of Existing Government Services Made Available Online	356.00	376.00	396.00
• Cost per Domestic Long-Distance Minute - Direct Dial Calls	0.00	0.00	0.00
• Percent Availability of the Enterprise Voice Communications System	99.99	99.99	99.99
• Percent of Increase in EGovernment Revenue Collected	5.99	3.00	3.00
• Number of Agencies Participating in the State's Enterprise Private	32.00	39.00	39.00
<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	0.00	1.00	0.00
• Number of Public Safety Subscribers Utilizing MSWIN	53,789.00	56,478.00	59,302.00
• Number of MSWIN Public Safety Subscriber Push to Talks	9,185,641.00	9,644,923.00	10,127,169.00
• MSWIN Annual Operating Cost per Mississippian	3.69	4.23	4.23
• Administrative Costs of MSWIN as Percent of Total Operating Expenditures	5.80	10.00	10.00
• Mobile Coverage Across the State Equals 97%	100.00	100.00	100.00
<b>State Personnel Board</b>			
<b>Classif, Compensation, &amp; Recrt</b>			
• Number of Actions Taken on Personnel Requests	32,000.00	32,000.00	32,000.00
• Number of Job Applications	150,000.00	150,000.00	150,000.00
<b>Employee Appeals Board</b>			
• Number of Appeals Received	45.00	45.00	45.00
• Number of Full Board Orders Rendered	0.00	0.00	0.00
<b>Training &amp; Development</b>			
• Number of Training and Development Courses Offered	190.00	190.00	190.00
<b>Performance Division</b>			
• Number of Responses to Media and Public Records Requests	2.00	2.00	2.00
• Average Number of Days to Provide Requested Media and Public Records Requests	7.00	7.00	7.00
<b>Department of Revenue</b>			
<b>Tax Administration</b>			
• Cost per Unit of Work (Item/Case/Call)	11.07	14.06	12.67
• Cost per Call Center Call Answered	4.00	3.53	3.87
<b>Audit</b>			
• Cost per Audit	665.56	721.01	932.14
• Tax Production per Audit	5,121.96	8,173.08	5,909.09
<b>Tax Enforcement</b>			
• Cost per Dollar Collected in Recovery Actions	0.04	0.06	0.06
<b>General Administration</b>			
• Average Cost per Return Processed	4.11	4.18	4.95
• ROI - Revenue Collected per Dollar of Expense	165.98	127.88	150.25
<b>Property &amp; Motor Vehicle Services</b>			
• Cost per Homestead Exemption Application	3.19	3.31	3.60
• Cost per Title Issued	2.43	2.62	2.79
<b>ABC Liquor Distribution Center</b>			
• Cost per Case Shipped	1.99	2.18	2.48
• ROI - GF Dollars Returned per Dollar of Cost	10.37	14.05	11.32
<b>Enforcement</b>			
• Number of Permits-Alcohol	2,046.00	2,400.00	2,400.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Number of Permits-Medical Cannabis	0.00	200.00	130.00
• Number of Violations-Medical Cannabis	0.00	20.00	20.00
• Average Number of Days to Issue Permit-Alcohol	23.00	23.00	23.00
• Average Number of Days to Issue Permit-Medical Cannabis	0.00	30.00	25.00
• Enforcement and Permitting Cost Per Permit-Alcohol	1,172.56	1,039.58	1,387.70
• Enforcement and Permitting Cost Per Permit-Medical Cannabis	0.00	4,761.00	4,388.44
• Percent of Medical Cannabis Permits Receiving Administrative Action	0.00	10.00	5.00
• Percent of Medical Cannabis Permits Receiving Criminal Action	0.00	10.00	10.00
• Percent of Medical Cannabis Permits Inspected	0.00	100.00	100.00
• Percent of Permit Applications Approved-Medical Cannabis	0.00	75.00	90.00
<b>Board of Tax Appeals</b>			
<b>Tax Appeals</b>			
• Number of Hearings Docketed	79.00	100.00	100.00
• Number of Orders Issued	73.00	95.00	95.00
• Average Days After a Hearing to Issue Orders (Except in Extraordinary Circumstances)	44.00	60.00	60.00
<b>Public Education</b>			
<b>Department of Education - General Education Programs</b>			
<b>Special Education</b>			
• Number of Special Education Teachers (FTE)	5,114.00	6,188.00	5,963.00
• Number of Gifted Education Teachers	725.27	805.00	5,963.00
• Percent Increase of Children with Disabilities in General Education Early Childhood Programs while Decreasing the Percent in Self-Contained Special Education Early Childhood Classrooms	59.20	76.00	76.00
<b>General Administration</b>			
• Total Dollars Spent on General Administration	14,390,037.00	26,532,257.00	14,807,862.00
• Percent of Total Budget Spent on General Administration	16.20	18.58	15.70
• Create a Public-Facing Data System for All Stakeholders	100.00	100.00	100.00
• Create a User-Friendly Website for the Public and School Districts to Access Data to Make Decisions	100.00	100.00	100.00
• Create a Roadmap to Improve the Mississippi Student Information System	100.00	100.00	100.00
• Number of Research Results Published to Support Improved Student Outcomes and Teacher Effectiveness	5.00	9.00	9.00
<b>Graduation &amp; Career Readiness</b>			
• Percent Increase of Students Graduating from High School Ready for College or Career in Each Subgroup	0.00	88.00	88.50
<b>Early Childhood Education</b>			
• Percent Increase of Kindergarten Students Achieving End-Of-Year Target Score on Kindergarten Readiness Post-Test	56.67	68.88	69.05
• Percent Increase of Early Learning Collaborative Sites Meeting Required Rate of Readiness	94.40	95.00	95.00
• Number of Students Enrolled in Title I or Locally Funded Pre-K Classes	8,605.00	8,022.00	8,691.00
<b>Teacher Tng &amp; Professional Dev</b>			
• Percent Increase of Districts Reporting Professional Growth System (PGS) Ratings for Teachers and Leaders	91.00	51.08	93.00
• Increase the Number of Licensed, Diverse Teachers and Leaders	33.42	24.00	35.00
• Percent Increase of Teacher Candidates Passing Licensure Exams on the First Attempt	66.46	25.00	35.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Poverty	33.63	80.00	31.00
• Reduce the Proportion of Inexperienced and Non-Certified Teachers in Schools That Are High Minority	37.97	31.00	35.00
<b>Elementary Education</b>			
• Percent Increase of Students who Pass the 3rd Grade Reading Assessment at the First Administration in Each Subgroup	73.80	80.00	80.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Secondary Education</b>			
• Increase the Number of Students Participating in and Passing Advanced Placement (AP), International Baccalaureate (IB) and Cambridge Exams in Each Subgroup	0.00	37.00	37.00
• Percent Increase of Students Ready for College as Measured by Meeting ACT Benchmarks in Each Content Area (Public School Class Data, Grade 11)	0.00	11.00	11.00
<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	45.00	50.07	52.00
• Decrease the Percent of Students Scoring Levels 1-3 on Statewide Assessments in Each Subgroup	55.00	49.93	57.00
• Increase Percent of Pre-Kindergarten Students in Public Schools Attaining Kindergarten Readiness on the Pre-K End-Of-Year	62.00	72.00	72.00
<b>School Performance</b>			
• Percent of Schools Rated "C" or Higher	81.10	77.00	80.00
• Percent of Districts Rated "C" or Higher	87.60	72.90	80.00
• Percent of Students Demonstrating Growth on Statewide ELA Assessments in Each Subgroup	62.10	65.63	66.00
• Percent of Students Demonstrating Growth on Statewide Math Assessments in Each Subgroup	72.60	64.43	68.00
• Percent of Students Participating in Dual Credit in Each Subgroup	13.80	50.00	50.00
• Percent of Students Passing Dual Credit in Each Subgroup	94.60	98.00	98.00
• Increase the Growth of D and F Districts Demonstrating Growth, by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	90.00	76.00	76.00
• Increase the Growth of D and F Schools by Improving the Letter Grade and/or Increasing the Number of Points within a Letter Grade	84.80	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	27.30	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	80.00	100.00	100.00
• Decrease the Number of High Schools Rated D or F	40.00	55.00	40.00
<b>Educational Television Authority</b>			
<b>Content Operations</b>			
• Number of Locally Produced TV Programs	108.00	150.00	150.00
• Number of Locally Produced Radio Programs	1,248.00	1,092.00	1,092.00
• Number of Monthly Average Number of Web Site Users	29,124.00	4,500.00	4,500.00
• Number of New Programs Produced and Broadcast Related to Fit to Eat Programming	10.00	13.00	13.00
• Percent Increase in Visitors Viewing the Healthy Living Related Items on MPB Site	100.00	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 and Families	-9.60	15.00	15.00
• Number of Students Served by the Digital Education Network (DEN) Classroom	271.00	2,000.00	2,000.00
• Number of School Districts Participating in the DEN Classroom	6.00	30.00	30.00
• Number of Teachers Taking e-Learning Courses	1,880.00	1,200.00	1,200.00
• Number of Teacher Continuing Education Units (CEUs) Provided by e-Learning Courses Offered	2,922.00	400.00	400.00
• Percent Increase of Visitors to the MPB Education Website	-9.60	15.00	15.00
• Number of Rotary Clubs Sponsoring with MPB	0.00	20.00	20.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Number of Early Childhood Educators Attending MPB Resource Workshops Involving PBS and MPB Programs/Content	70.00	250.00	250.00
• Number of Childcare Centers Using PBS Content	0.00	30.00	30.00
• Number of Parents Participating in Parents Are Teachers Too (PATT) Initiative	156.00	300.00	300.00
<b>Technical Services</b>			
• Number of Transmitters On Air	8.00	8.00	0.00
• On-Air Reliability	99.95	99.95	99.95
• Number of IT Help Desk Orders Filled	590.00	600.00	600.00
<b>Administration</b>			
• Number of Community Engagements/Outreach Events Including Virtual Engagements	96.00	125.00	125.00
• Number of State Agency Partners	37.00	40.00	40.00
• New Grant Dollars Acquired	394,520.00	75,000.00	75,000.00
<b>Library Commission</b>			
<b>Administrative Services</b>			
• Number of Help Desk Tickets Resolved	1,175.00	1,350.00	1,350.00
<b>Library Services</b>			
• Number of Continuing Education Workshops Held per Year	42.00	40.00	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	192.00	175.00	175.00
• Number of Patrons Utilizing Braille, Audio, Etc	5,451.00	4,000.00	4,000.00
• Number of Children Participating in Statewide Summer Library Prg	137,762.00	120,000.00	120,000.00
• Number of Items Borrowed and Loaned on the Interlibrary Loan	9,496.00	13,000.00	10,000.00
• 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	37,025,449.00	40,000,000.00	35,000,000.00
• 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	14,783.00	12,221.00	12,221.00
• Number of Graduate Degrees Awarded	4,762.00	4,592.00	4,592.00
• Number of Degrees (Graduate & Undergraduate) Awarded in the Fields of STEM, Health and Education	5,766.00	5,766.00	5,766.00
• Number of Undergraduate Degrees Awarded per 100 Undergraduate Full-Time Equivalent (FTE) Enrollment	24.10	20.10	20.10
• Number of Graduate Degrees Awarded per 100 Graduate FTE Enrollment	33.80	44.20	44.20
• Number of Students Completing 30 Hours	14,521.00	13,915.00	13,915.00
• Number of Students Completing 60 Hours	11,079.00	10,132.00	10,132.00
<b>Research</b>			
• Number of Patents Obtained by Mississippi Public Universities in Emerging Technologies	12.00	25.00	25.00
<b>IHL - Subsidiary Programs - Executive Office</b>			
<b>Executive Office</b>			
• Number of Board Meetings	14.00	12.00	12.00
<b>Finance &amp; Administration</b>			
• Number of Accounting Transactions Processed	29,492.00	28,000.00	28,000.00
<b>Planning &amp; Research</b>			
• Number of Days to Maintain and Update State Econometric Model	125.00	125.00	125.00
• Number of Days to Provide Short and Long Term State Revenue Estimates	50.00	50.00	50.00
<b>Facilities</b>			
• Cost per Square Foot to Maintain 245,183 Sq. Ft. of Buildings	3.16	4.50	5.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number of Maintenance Calls	928.00	1,000.00	1,000.00
<b>Academic Affairs</b>			
• Number of Academic Degree Programs Evaluated for Compliance with Board Standards	951.00	955.00	960.00
<b>MARIS</b>			
• Number of Services Performed	71,331.00	30,000.00	32,000.00
• Number of User Community Contacts	374,230.00	225,000.00	225,000.00
<b>IHL - Subsidiary Programs - Mississippi Commission for Volunteer Service</b>			
<b>Volunteer Service</b>			
• Number of volunteer opportunities created	40,722.00	45,000.00	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
<b>IHL - Subsidiary Programs - MSU - Alcohol Safety Education Program</b>			
<b>Public Service - Alcohol Safety</b>			
• Number of Court Referrals	15,973.00	18,000.00	18,000.00
• Number of Enrollees	8,512.00	10,000.00	10,000.00
• Percent Completed	84.00	94.00	94.00
• Total Cost to the Program per Student Enrolled	219.00	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	19.00	4.00	4.00
<b>Public Service</b>			
• Number of Technical Reports	1.00	2.00	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 and Industry (Dependent Upon Number of Samples Received)	8,707.00	7,000.00	7,000.00
<b>Sponsored Research</b>			
• Performed all required efforts and reporting	100.00	100.00	100.00
• Number of Presentations at Scientific Meetings	3.00	5.00	5.00
<b>IHL - Subsidiary Programs - MSU - Stennis Institute of Government</b>			
<b>Public Service</b>			
• Number of State Government Activities	178,474.00	186,261.00	177,002.00
• Number of Local Government Activities	233,454.00	242,683.00	245,080.00
<b>IHL - Subsidiary Programs - UM - Center for Manufacturing Excellence</b>			
<b>Instruction</b>			
• Number of Students Recruited (Applicants)	3,783.00	4,000.00	4,000.00
• Number of Companies Contacted	31.00	40.00	35.00
<b>IHL - Subsidiary Programs - UM - Law Research Institute</b>			
<b>Research</b>			
• Number of Law Research Projects	2,980.00	3,600.00	3,600.00
<b>IHL - Subsidiary Programs - UM - Mineral Resources Institute</b>			
<b>Research</b>			
• Contact Energy Industry Representatives to Improve Working Relationship Between MMRI and Industry (Measured by Number of Industry Cooperative Projects Attempted)	5.00	5.00	5.00
• Seek Funding of Marine Technical Services Projects (Measured by Number of Proposals Submitted)	1.00	1.00	1.00
<b>IHL - Subsidiary Programs - UM - Research Institute of Pharmaceutical Sciences</b>			
<b>Research</b>			
• Number of Patents Prosecuted/Pending	18.00	15.00	17.00
• Number of Patents Issued	7.00	2.00	2.00
• Grant and Contract Applications	108.00	125.00	138.00
• Natural Products Evaluated	1,300.00	1,650.00	1,815.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>IHL - Subsidiary Programs - UM - Small Business Development Center</b>			
<b>Public Service</b>			
• Total Clients	6,129.00	4,600.00	4,800.00
• Number of Seminars and Workshops	91.00	125.00	130.00
• Cost per Client (Total Budget/Total Clients)	364.00	503.00	498.00
<b>IHL - Subsidiary Programs - UM - State Court Education Program</b>			
<b>Instruction</b>			
• Number of Judges Trained	765.00	767.00	767.00
• Training Cost per Judge	641.00	793.00	729.00
• Number of Court Personnel Trained	775.00	775.00	775.00
• Training Cost per Court Personnel	641.00	793.00	729.00
<b>IHL - Subsidiary Programs - UM - Supercomputer</b>			
<b>Academic Support</b>			
• Externally Funded Research Supported by MCSR	47,031,413.00	35,000,000.00	40,000,000.00
• Cost per CPU Hour --- All Systems	0.03	0.04	0.03
<b>IHL - Subsidiary Programs - USM - Gulf Coast Research Laboratory</b>			
<b>Instruction</b>			
• Number of Credit Hours Generated in Summer Field Program	1,300.00	658.00	1,400.00
<b>Research</b>			
• Number of Projects Funded	31.00	25.00	25.00
<b>Public Service</b>			
• Number of Participants in Marine Education Center Programs	5,000.00	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	267.00	50.00	50.00
<b>IHL - Subsidiary Programs - USM - Mississippi Polymer Institute</b>			
<b>Research</b>			
• Number of Client Interactions and Workforce Trainees	499.00	400.00	400.00
• MPI Annual Contract Revenue	530,000.00	700,000.00	700,000.00
• Percent Return on Investment	2,369.00	500.00	500.00
<b>IHL - Subsidiary Programs - USM - Stennis Center for Higher Learning</b>			
<b>Instruction</b>			
• Number of Graduate Degrees	24.00	24.00	24.00
• Number of Enrollees: Summer	49.00	50.00	51.00
• Number of Enrollees: Fall	228.00	234.00	240.00
• Number of Enrollees: Spring	175.00	179.00	183.00
<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	29,446.00	29,617.00	27,719.00
• Administrative Cost per Eligible Financial Aid Recipient	38.88	45.77	49.76
<b>MTAG/MESG &amp; HELP</b>			
• Number of MTAG Recipients	16,959.00	17,562.00	18,089.00
• Number of MESG Recipients	3,479.00	3,782.00	3,882.00
• Number of HELP Recipients	4,283.00	4,496.00	4,596.00
• Number of Primary Undergraduate Grant Programs	3.00	3.00	3.00
<b>Forgivable Loan &amp; Repayment Prgs</b>			
• Number of Students Receiving Financial Aid Through the Forgivable Loan and Repayment Programs	33.00	46.00	135.00
• Number of Forgivable Loan and Repayment Programs	9.00	9.00	9.00
<b>Other</b>			
• Number of Students Receiving Financial Aid Through Other Programs	4,660.00	3,316.00	1,017.00
• Number of Programs	4.00	4.00	4.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>IHL - University of Mississippi Medical Center - Consolidated</b>			
<b>Instruction</b>			
• Number of Medical Students Enrolled	658.00	658.00	658.00
• Number of Med Grad Students Enrolled	227.00	227.00	227.00
• Appropriation per Medical Student	160,852.00	162,288.00	162,288.00
• Percent of Medical Grads Passing Licensure Exam	100.00	100.00	100.00
• DMD Enrollment Students	158.00	160.00	160.00
• Dental - General Practice Residents	4.00	4.00	0.00
• Dental Advanced Education Residents	5.00	6.00	10.00
• Appropriation per Dental Student	92,579.00	88,761.00	88,761.00
• Percentage Dental Grads Passing Licensure Exam	100.00	100.00	100.00
• BSN Generic Enrollment Students	434.00	435.00	435.00
• BSN Degrees Awarded	327.00	321.00	321.00
• MSN Degrees Awarded	96.00	143.00	153.00
• Appropriation per Nursing Student	15,695.00	14,697.00	14,697.00
• Percentage Nursing Grads Passing Licensure Exam	99.00	99.00	99.00
• Enrollment in Certificate Programs (Persons)	2.00	6.00	8.00
• Enrollment in Graduate Programs (Persons)	323.00	323.00	330.00
• Baccalaureate Degrees Awarded	69.00	75.00	75.00
• Enrollment in Baccalaureate Programs (Persons)	135.00	133.00	143.00
<b>Research</b>			
• Total Research Funds Generated (\$ Millions)	48.40	59.90	59.90
<b>Academic Support</b>			
• Total Number of Continuing Education Programs	246.00	260.00	275.00
• Health Professionals Receiving Continuing Education (Persons)	13,215.00	14,000.00	14,500.00
• Direct Cost of Continuing Education Programs Funded with Self-Generated	55.00	55.00	55.00
<b>In-Patient Nursing Services</b>			
• Number of Patient Days	226,543.00	242,615.00	242,615.00
<b>Professional Services</b>			
• Average Daily Census	621.00	638.00	638.00
<b>Patient &amp; General Support</b>			
• Operating Cost per Adjusted Patient Day	2,275.73	2,248.07	2,248.07
<b>Student Services</b>			
• Total Number of Students Served	3,045.00	3,045.00	3,050.00
<b>Operation &amp; Maintenance</b>			
• Total Square Feet of Building Maintained	5,647,386.00	5,647,386.00	5,556,139.00
• Acres of Grounds Maintained	216.93	216.93	208.95
• Total Square Feet of Utilities Maintained	5,647,386.00	5,647,386.00	5,556,139.00
<b>Community and Junior Colleges - Board</b>			
<b>Administration</b>			
• Number of Studies Conducted	0.00	4.00	4.00
• Cost per Study Conducted	3,205.00	3,469.00	3,913.00
<b>Workforce Education</b>			
• Number of Workforce Trainees (Duplicated Due to Trainees Being Trained in Multiple Skills)	195.00	179.00	0.00
• Cost per Workforce Trainee	59.00	0.00	0.00
• Number of Adult Education Students	8,591.00	9,900.00	11,800.00
• Cost per Adult Education Student	1,252.00	1,350.00	1,575.00
<b>Proprietary Schs &amp; College Reg</b>			
• Number of Initial and Renewed Proprietary Licenses	34.00	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 and Technical Program Completers Placed in Employment	94.00	95.00	96.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<ul style="list-style-type: none"> <li>Percent of Career &amp; Technical Graduates who are Able to Earn Necessary Credentials and Licenses for Employment</li> </ul>	86.00	87.00	88.00
<b>Community and Junior Colleges - Support</b>			
<b>Instruction</b>			
<ul style="list-style-type: none"> <li>Number of Total Degrees Awarded per 100 FTE Enrollment</li> <li>Number of Associate Degrees Awarded per 100 FTE Enrollment</li> <li>Number of Associate of Applied Science Degrees Awarded per 100 FTE Enrollment</li> <li>Number of Certificates Awarded per 100 FTE Enrollment</li> <li>Percent of First-Time Entering, Part-Time Degree- Seeking Students (Fall) who Earned 24 Credit Hours by the End of Year Two</li> <li>Percent of First-Time Entering, Full-Time Degree-Seeking Students (Fall) who Earned 42 Credit Hours by the End of Year Two</li> <li>Percent of Associate Degree Nursing and Practical Nursing Licensure Exam Pass Rates</li> <li>Percent of Total Student Success, Which Includes Graduates, Transfers, and Retention (Those Still Enrolled)</li> <li>Percent of Graduates</li> <li>Percent of Transfers</li> <li>Percent of Retention</li> <li>Percent of Students Enrolled in Career/ Technical and Health Science Graduates</li> <li>Percent of In-State Job Placements of Career/ Technical and Health Science Graduates</li> <li>Percent of Developmental English Students (Unduplicated Headcount) who Enrolled in English Composition I who Successfully Completed English Composition I During the Academic Year</li> <li>Percent of Developmental Math Students (Unduplicated Headcount) who Enrolled in College Algebra who Successfully Completed College Algebra During the Academic Year</li> <li>Number of High School Equivalencies Awarded</li> </ul>	29.63 14.17 7.20 8.27 14.50 48.10 0.00 59.50 37.60 15.70 6.20 59.00 21.77 45.80 39.00 1,643.00	31.29 17.11 7.00 9.50 18.50 46.82 42.51 80.78 33.50 20.78 8.34 23.50 90.10 51.50 38.30 2,320.00	31.29 17.11 7.00 9.50 18.50 46.82 42.51 80.78 33.50 20.78 8.34 23.50 90.10 51.50 38.30 2,320.00
<b>Public Health</b>			
<b>State Department of Health</b>			
<b>Health Services</b>			
<ul style="list-style-type: none"> <li>State Infant Mortality Rate (per 1,000 Live Births)</li> <li>Percent of Women who Received Prenatal Care in First Trimester</li> <li>Percent of Live Births Delivered Prior to 37 Weeks of Gestation</li> <li>Teenage Live Birth Rate Age 15-19 Years (per 1,000 Women Age 15-19)</li> <li>Percent of Newborns with Positive and Inconclusive Genetic Screens who Received Recommended Follow-Up</li> <li>Percent of Adults who are Obese (Body Mass Index of 30 or More, Regardless of Sex)</li> </ul>	8.30 75.20 14.20 27.90 100.00 39.70	8.30 73.30 13.40 24.20 100.00 39.10	8.20 72.50 13.20 22.60 100.00 39.10
<b>Health Protection</b>			
<ul style="list-style-type: none"> <li>Percent of Mississippi Population Receiving Water From a Public Water Supply</li> <li>Percent of Mississippi Population Receiving Optimally Fluoridated Water</li> <li>Transfer Time of Level III and IV Trauma Centers to Appropriate Facilities for Treatment (Minutes)</li> </ul>	91.00 37.40 128.50	92.00 50.00 130.00	92.00 50.00 130.00
<b>Communicable Disease</b>			
<ul style="list-style-type: none"> <li>Primary and Secondary Syphilis: Case Rate per 100,000</li> <li>Tuberculosis: Number of Cases</li> <li>Tuberculosis: Case Rate per 100,000</li> <li>HIV Disease: Number of Cases</li> <li>HIV Disease: Case Rate per 100,000</li> </ul>	24.90 46.00 1.50 401.00 13.54	45.18 46.00 1.50 421.00 14.22	38.35 45.00 1.40 442.00 14.93

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Rate of Two Year Old Children Fully Immunized (National Immunization Survey: 4:3:1:3:3:1:4 series - 19 to 35 months)	70.20	71.20	72.20
<b>Tobacco Control</b>			
• Percent of Current Smokers Among Public Middle School Students	2.10	2.10	2.00
• Percent of Current Smokers Among Public High School Students	4.40	4.40	4.20
• Percent of Current Smokers Among Adults 18 Years and Older	20.10	20.10	20.00
<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)	45.00	30.00	30.00
<b>Admin &amp; Support Services</b>			
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Mental Health	60.00	60.00	60.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Dental	45.00	45.00	45.00
• Percent of Mississippi Population Living in an Area Designated as a Health Professional Shortage Area: Primary Care	49.00	49.00	49.00
<b>Health - Mississippi Medical Cannabis</b>			
<b>Medical Cannabis</b>			
• Number of Conditions Added to the List of Debilitating Medical Conditions	0.00	1.00	3.00
• Number of Qualifying Patients Approved	2.00	1,000.00	3,000.00
• Number of Designated Caregivers Approved	0.00	25.00	50.00
• Number of Registry Identification Cards Revoked	0.00	10.00	20.00
• Total Number of Patients with a Registry Identification Card	9.00	1,000.00	3,000.00
• Number of Licensed Medical Practitioners	19.00	50.00	65.00
• Number of Licensed Cannabis Cultivation Facilities	0.00	0.00	0.00
• Number of Licensed Cannabis Processing Facilities	1.00	5.00	10.00
• Number of Licensed Cannabis Testing Facilities	0.00	2.00	4.00
• Number of Licensed Cannabis Waste Disposal Entities	0.00	8.00	12.00
• Number of Licensed Cannabis Transportation Entities	1.00	8.00	12.00
• Percent of Applications Approved	25.00	60.00	70.00
<b>Hospitals And 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	6.00	60.00	60.00
• Number of On-Site Reviews Conducted for DMH Certified Provider Agencies	141.00	212.00	155.00
• Number of Grievances Resolved within 30 Days of Filing	206.00	216.00	227.00
• Number of Serious Incident Reports Received	1,432.00	1,575.00	1,732.00
• Average Number of Days for Grievance Resolution	5.00	5.00	5.00
• Percent of Provider Agencies with Negative Action Taken Towards Certification as a Result of DMH Review	1.00	1.00	1.00
• Percent of Grant Reviews Resulting in a 5% Error Rate or Below	100.00	95.00	95.00
• Increase the Number of Approved & Certified Community-Based Service Delivery Agencies	9.00	10.00	10.00
• Number of Grievances Received Through the Office of Consumer Support	206.00	216.00	227.00
<b>Direct Client Services</b>			
• Number of Federal Grants Received	25.00	25.00	20.00
• Dollar Amount of Federal Grants	14,960,007.00	35,568,979.00	18,612,356.00
• Total Indirect Costs	1,265,193.00	1,255,193.00	1,250,000.00
• Increase Amount of Federal Grant Funds by 5% (Excludes Federal Block Grant)	-17.00	138.00	-47.00
<b>Mental Health Services</b>			
• Number served by PACT Teams and intensive case management teams	2,424.00	2,200.00	2,600.00
• Number of Individuals Employed Through Supported Employment	219.00	300.00	300.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number Referred from Mobile Crisis Response Teams to a Community Mental Health Center and Scheduled an Appointment	9,332.00	10,211.00	10,289.00
• Number Diverted from a More Restrictive Environment Due to Mobile Crisis Response Teams	21,249.00	29,093.00	23,427.00
• 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	161.00	184.00	197.00
• 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	30.00	30.00	30.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	98.00	98.00	98.00
• Increase by at Least 25% the Utilization of Alternative Placement/Treatment Options for Individuals who have had Multiple Hospitalizations and Do Not Respond to Traditional Treatment	25.00	25.00	25.00
• Increase the Number of Certified Peer Supt Specialists in the State	204.00	315.00	315.00
• Increase Access to Crisis Services by Tracking the Number of Calls to Mobile Crisis Response Teams	30,571.00	35,176.00	33,703.00
<b>IDD Services</b>			
• Number of Individuals on Planning List for Home and Community-Based Services	2,609.00	3,000.00	2,800.00
• Number of People Added from Planning List to ID/DD Waiver Services	84.00	100.00	250.00
• Average Cost of Waiver per Person	8,104.00	11,000.00	12,000.00
• Percent of DMH Institutionalized Clients who Could be Served in the Community	100.00	87.00	100.00
• Percent of DMH Clients Served in the Community vs. in an Institutional Setting	86.00	87.00	88.00
<b>Children &amp; Youth Services</b>			
• Number Served by MAP Teams	778.00	890.00	860.00
• Number of Children and Youth that are Served by Wraparound Facilitation	1,887.00	2,381.00	2,080.00
• Number of Youth that Received Wraparound Facilitation that were Diverted from a More Restrictive Placement	495.00	520.00	546.00
• Cost of Operation of MAP Teams	897.65	851.67	812.06
• Cost Analysis of Wraparound Facilitation per Each Child Served	68.38	71.80	75.39
• Increase the Number of Children and Youth that are Served by MAP Teams	778.00	820.00	860.00
• Increase the Statewide Use of Wraparound Facilitation with Children and Youth	1,887.00	1,981.00	2,080.00
• Percent of Children with Serious Mental Illness Served by Local Multidisciplinary Assessment & Planning (MAP) Teams	1.20	2.30	2.50
<b>3% Alcohol Tax-Alcohol/Drug Prg</b>			
• Number of Residential Beds Made Available Statewide due to the Three Percent Tax Supplements	218.00	226.00	218.00
• Number Receiving Residential Substance Use Disorder Treatment	629.00	1,589.00	800.00
• 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	60.00	70.00
<b>Crisis Stabilization Units</b>			
• Diversion Rate of Admissions to State Hospitals (% of People)	90.00	90.00	90.00
• Number of Involuntary Admissions	1,704.00	1,900.00	1,900.00
• Number of Voluntary Admissions	1,404.00	1,700.00	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

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Maintain the Diversion Rate of Admissions to State Hospitals through the Crisis Stabilization Units (% of People)	90.00	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	4.34	4.00	3.63
• Number Served Adult Acute Psychiatric	1,932.00	1,950.00	1,900.00
• Number Served Nursing Homes	333.00	361.00	361.00
• Number Served Community Living	142.00	142.00	142.00
• Number Served Continued Treatment	70.00	70.00	70.00
• Number Served Chemical Dependency	320.00	320.00	320.00
• Number Served Children/Adolescent	114.00	114.00	114.00
• Number Served Forensics	86.00	100.00	120.00
• Cost per Person per Day-Acute Psychiatric	632.40	709.24	802.00
• Cost per Person per Day- Nursing Home	675.06	701.50	751.50
• Cost per Person per Day- Continued Treatment	565.32	590.00	590.00
• Cost per Person per Day- Child Adolescent	601.00	795.00	795.00
• Cost per Person per Day- Chemical Dependency	511.08	550.00	550.00
• Cost per Person per Day- Forensic	1,000.50	1,100.00	1,100.00
• Maintain Readmission Rates within National Trends	4.00	3.35	4.00
• Percent of Youth Successfully Transitioned from the Specialized Treatment Facility to Communities with Supportive Wrap-Around Aftercare	75.41	75.00	80.00
<b>MI - Support Services</b>			
• Support as a Percent of Total Budget at EMSH	6.40	6.40	6.40
• Support as a Percent of Total Budget at MSH	4.60	4.60	4.60
• Support as an Overall Percent of Total Budget	5.50	4.95	5.50
<b>IDD - Institutional Care</b>			
• Number of People Transitioned from Facility to ICF/IID Community Home	11.00	28.00	18.00
• Number of People Transitioned to the Community with Waiver Supports	7.00	15.00	15.00
• Number of People Served in Residential IID Programs	758.00	755.00	697.00
• Percent of People who Transitioned from Facility to ICF/IID Community Home	1.36	1.71	1.89
• Percent of People who Transitioned to the Community with Waiver Supports	1.11	1.78	1.92
• Decrease the Number of People Receiving Institutional Care	30.30	33.86	35.79
<b>IDD - Group Homes</b>			
• Number of People Served in the 10-bed ICF/IID Community Homes	531.00	564.00	556.00
• Bed Utilization Rate	89.81	92.53	93.00
• Percent of People Served in the Community vs. in an Institutional Setting	40.41	41.68	43.60
<b>IDD - Community Programs</b>			
• Number of People Enrolled in the 1915i	986.00	1,053.00	1,054.00
• Number of People Receiving ID/DD Waiver Supt Coordination Services	2,635.00	2,762.00	2,833.00
• Number of People Receiving Targeted Case Management	1,053.00	1,107.00	1,165.00
• Number of People Receiving Comprehensive Diagnostic Evaluations	769.00	762.00	772.00
• Number of People Added from Planning List to ID/DD Waiver Services	96.00	97.00	97.00
• Percent of People Added from Planning List to ID/DD Waiver	3.85	3.66	4.01
• Average Length of Time per Person to Receive a Comprehensive Diagnostic Evaluation (Days)	39.38	41.80	41.80
• Number of Enrolled as an Additional 80 People From the Planning List to Waiver Services	71.00	71.00	71.00
<b>IDD - Support Services</b>			
• Support as a Percent of Total Budget at ESS	3.15	3.82	3.82

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Support as a Percent of Total Budget at BRC	3.82	3.82	3.75
• Support as a Percent of Total Budget at North MS Regional Center	2.63	3.75	3.75
• Support as a Percent of Total Budget	3.65	3.82	4.00
<b>Agriculture And Commerce Units</b>			
<b>Department of Agriculture and Commerce</b>			
<b>Plant Industry</b>			
• Number of Pesticide Related Inspections	3,341.00	2,000.00	2,000.00
• Number of Marketplace Inspections in Full Compliance	511.00	205.00	205.00
• Number of Dealer Inspections in Full Compliance	197.00	110.00	110.00
• Number of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	1,706.00	1,200.00	1,200.00
• Number of Agricultural and Non-Agricultural Record Inspections in Full Compliance	585.00	350.00	350.00
• Percent of Marketplace Inspections in Full Compliance	88.00	85.00	85.00
• Percent of Dealer Inspections in Full Compliance	99.00	96.00	96.00
• Percent of Agricultural and Non-Agricultural Pesticide Application Inspections in Full Compliance	94.00	93.00	93.00
• Percent of Agricultural and Non-Agricultural Record Inspections in Full Compliance	94.00	95.00	95.00
<b>Museum</b>			
• Total Attendance	103,166.00	125,000.00	125,000.00
• Number of Students in School Groups	16,554.00	18,000.00	18,000.00
• Number of Private Revenue Generating Functions	332.00	1,700.00	500.00
• Percent Change in Number of Private Revenue Generating Functions	-1.00	1.00	1.00
• Percent Change in Revenue from Private Functions	42.01	1.00	1.00
• Percent Increase in Attendance from Prior Year	47.07	2.00	2.00
• Percent Increase of School Students in Attendance from Prior Year	2.00	2.00	2.00
• Revenue Generated from Functions	227,253.75	312,000.00	312,000.00
<b>Regulatory</b>			
• Number of Retail Motor Fuel Devices Inspected	63,178.00	64,000.00	64,500.00
• Number of Food Sanitation Inspections	4,517.00	4,500.00	4,500.00
• Percent of Total Retail Motor Fuel Devices Inspected	100.00	100.00	100.00
• Percent of Total Retail Food Sanitation Inspections	95.00	95.00	95.00
• Percent of Consumer Complaints Answered within 48 Hours	99.00	99.00	99.00
<b>Marketing</b>			
• Number of Persons Reached by Marketing Means	1,519,177.00	1,138,150.00	1,138,150.00
• Percent Increase of Persons Reached by Marketing Means	28.00	3.00	3.00
<b>Administration</b>			
• Maintain Administrative Cost at 18% of Total Budget	29.00	25.00	25.00
<b>Livestock Theft</b>			
• Number of Cases Investigated	180.00	200.00	200.00
• Number of Cases Cleared	62.00	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	39,628.37	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	3,819.00	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	350.00	520.00	520.00
• Estimated Total Attendance	849,250.00	1,250,000.00	1,250,000.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Egg Marketing Promotion</b>			
• Percent Increase in the Number of Eggs Purchased	2.00	2.00	2.00
• Cost of Outreach in Relation to Consumers Reached. (This Number is the Percent of the Budget Dedicated to Advertising)	80.00	80.00	80.00
• Percent Increase of Consumption of Eggs	2.00	2.00	2.00
<b>Agriculture and 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, and Land-Grant Programs</b>			
<b>Research</b>			
• Number of Agricultural Research Scientists who Published Papers in Referred Journals	24.00	24.00	25.00
<b>Public Service</b>			
• Number of Extension Consumers & Family Life Clientele Served by the ASU Cooperative Extension Program	32,000.00	32,000.00	32,500.00
<b>IHL - MSU - Agricultural and Forestry Experiment Station</b>			
<b>Plant Systems</b>			
• Number of Scientist FTE (Scientist Years)	34.47	41.76	38.33
• Number of Research Publications	185.00	233.00	206.00
• Percentage of Appropriated Funds and Extramural Funds	0.74	1.19	0.99
<b>Animal Systems</b>			
• Number of Scientist FTE (Scientist Years)	20.97	30.14	22.60
• Number of Research Publications	195.00	174.00	210.00
• Percentage of Appropriated Funds and Extramural Funds	0.28	0.33	0.30
<b>Health &amp; Sustainable Communities</b>			
• Number of Scientist FTE (Scientist Years)	36.97	43.41	41.10
• Number of Research Publications	220.00	152.00	245.00
• Percentage of Appropriated Funds & Extramural Funds	0.33	0.27	0.27
<b>IHL - MSU - Cooperative Extension Service</b>			
<b>Agriculture</b>			
• Number of Published Information Items	607.00	300.00	300.00
• Number of Mass Media Items	4,502.00	4,500.00	4,500.00
• Number of Direct Educational Contacts	71,863.51	270,000.00	270,000.00
• Average Cost per Educational Contact	13.46	13.46	13.46
<b>Family &amp; Consumer Education</b>			
• Number of Published Information Items	311.00	150.00	150.00
• Number of Direct Educational Contacts	60,268.32	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	19,615.88	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	111,100.95	178,000.00	178,000.00
• Average Cost per Educational Contact	11.66	11.66	11.66
<b>Natural Resources &amp; Environment</b>			
• Number of Published Information Items	203.00	150.00	150.00
• Number of Mass Media Items	3,649.00	6,000.00	6,000.00
• Number of Total Contacts (Persons Across all Delivery	537,306.73	370,000.00	370,000.00
• Average Cost per Educational Contact	27.75	27.75	27.75
<b>IHL - MSU - Forest and Wildlife Research Center</b>			
<b>Research</b>			
• Dollar Amount of Grants & Contracts Funded and Extended	8,002,956.00	6,210,000.00	6,300,000.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Dollar Amount of Grants & Contracts Funded and Extended per Research Faculty FTE	467,189.00	214,508.00	217,617.00
• Number of Publications	272.00	255.00	265.00
• Number of Publications per Research Faculty FTE	15.88	8.81	9.15
<b>IHL - MSU - College of Veterinary Medicine</b>			
<b>Instruction</b>			
• Percent of Year 4 DVM Students Passing NAVLE at Graduation	98.00	95.00	95.00
• Percent of DVM Graduates Reporting Employment in the Field within 12 Months of Graduation	99.00	95.00	0.00
<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)	35,865.00	36,224.00	36,586.00
• Percent of Client Satisfaction Based on Surveys	97.78	95.00	95.00
• Percent of Referring Veterinarian Satisfaction Based on Surveys	97.78	95.00	95.00
<b>Pub-Service - Diagnostic Lab</b>			
• Number of Lab Accessions (Test Requests)	32,685.00	33,012.00	33,342.00
<b>Vet Research &amp; Diagnostic Lab</b>			
• Number of Diagnostic Tests Performed	349,193.00	311,000.00	321,000.00
<b>Academic Support</b>			
• Percent of Vet Campers and Parents Indicating "Willing to Recommend" on Satisfaction Surveys	100.00	100.00	100.00
• Percent of Alumni who Report a Satisfactory Level of Engagement with the College on Surveys	98.00	98.00	98.00
<b>Operation &amp; Maintenance</b>			
• Number of Square Feet O&M/Custodial Services	483,589.00	497,475.00	497,475.00
• Cost per Square Foot Maintenance and Custodial Services	8.63	6.00	7.25
<b>Economic And Commerce Dev Units</b>			
<b>Mississippi Development Authority</b>			
<b>Global Business</b>			
• Number of National Recruitment Contacts	441.00	1,000.00	1,000.00
• Number of International Investment Contracts	1,431.00	1,800.00	1,800.00
• Number of International Trade Contacts	3,520.00	1,000.00	1,000.00
• Number of Qualified National Prospects	149.00	225.00	225.00
• Return on Investment	9.93	10.00	10.00
• Number of New Businesses - Global Contacts	17.00	15.00	15.00
• Number of New Jobs from Global Contacts	1,445.00	3,000.00	3,000.00
<b>Minority &amp; Small Business Dev</b>			
• Number of Minority & Small Business Contacts	14,349.00	8,000.00	8,000.00
• Number of Minority Business Certification Applications Processed	164.00	190.00	170.00
• Technical Assistance to Disadvantaged Contacts	2,400.00	2,300.00	2,300.00
• State Contracting with Minority Business	98,521,826.00	45,000,000.00	55,000,000.00
<b>Financial Resources</b>			
• Number of Requests for Financing or Incentives	261.00	225.00	225.00
<b>Existing Industry &amp; Business</b>			
• Number of Interactions with Interested Businesses	2,822.00	2,500.00	3,000.00
• Number of Qualified Contacts	429.00	750.00	750.00
• Number of Expansions	39.00	30.00	30.00
• Number of Jobs Created from Expansions	2,269.00	3,000.00	3,000.00
<b>Energy</b>			
• Number of Energy Efficiency & Renewable Energy Direct Contacts	5,272.00	12,000.00	10,000.00
<b>Community Services</b>			
• Awarded Grants and Loans for Community and Economic	36,538,836.00	50,000,000.00	50,000,000.00
• Number of Grants and Loans Awarded	75.00	100.00	100.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Support Services</b>			
• Administration as a Percent of Total Budget	6.81	9.50	9.50
<b>Tourism</b>			
• Number of Tourist Inquiries Generated	29,674.00	37,875.00	35,000.00
• Number of Visitors per Year	23,000,000.00	26,000,000.00	26,000,000.00
• Travel Revenue (\$ in Billions)	6.73	6.67	6.80
<b>Welcome Centers</b>			
• Number of Tourists Registered	1,755,472.00	2,448,600.00	2,693,460.00
<b>Conservation</b>			
<b>Department of Archives and 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	0.20	0.20	0.20
<b>Programs &amp; Communication</b>			
• Number of Online Visitors	325,774.00	250,000.00	250,000.00
• Social Media Postings	2,415.00	1,070.00	1,100.00
• Percent Increase of People Reached Through Marketing who Use MDAH Services and Programs	0.95	2.21	2.22
<b>Archives &amp; Records Services</b>			
• Increase Volume of Archival Records Available to Public	48,977.00	49,750.00	50,500.00
• Maintain or Expand User Transaction (Includes Web Visits)	156,992.00	175,000.00	200,000.00
• Maintain or Expand Attendance at Public Programs	925.00	750.00	750.00
<b>Museums</b>			
• Number of On-Site Visitors	92,199.00	280,000.00	280,000.00
• Net Revenue Per Visitor	18.49	6.09	6.09
• Increase in On-Site Visitation	92,199.00	280,000.00	280,000.00
• Increase number of guided tours	0.00	0.00	0.00
<b>Historic Preservation</b>			
• Number of NR Nominations Approved	14.00	20.00	20.00
• Number of Cultural Resource Reviews	195.00	200.00	0.00
• Completed Number of Historic Preservation Tax Credit Reviews	183.00	190.00	195.00
• Completed Cultural Resource Reviews per Month	195.00	208.00	208.00
<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	74.00	50.00	50.00
• Percent of Counties That Meet NAAQ Standards	100.00	75.00	75.00
• Percent of Air Facilities Inspected	32.00	35.00	35.00
• Percent of Air Facilities in Compliance with Regulatory Requirements	92.00	85.00	85.00
• Percent of Waste Permits Issued/Modified in a Timely Manner	93.00	60.00	60.00
• Percent of Waste Facilities Inspected	89.00	60.00	60.00
• Percent of Inspected Waste Facilities in Compliance with Regulatory Requirements	88.00	65.00	65.00
• Percent of Citizens who Have Access to Recycling Programs	55.00	55.00	55.00
• Percent of Underground Storage Tanks in Compliance with Regulatory Requirements	74.00	60.00	60.00
• Percent of Contaminated Sites That Have Completed Assessment	53.00	50.00	50.00
• Percent of Contaminated Sites That Have Completed Remediation	8.00	5.00	5.00
• Percent of Waters That Have Acceptable Quality for Their Designed	56.00	56.00	56.00
• Percent of NPDES Permits Issued/Modified in a Timely Manner	90.00	70.00	70.00
• Percent of NPDES Majors in Compliance	94.00	66.00	66.00
• Percent of Staff with Expertise in the National Incident Management System	80.00	70.00	70.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Construction Grants</b>			
• Percent of SRF Loan Recipients in Compliance with Loan Agreements	95.00	90.00	90.00
<b>Land &amp; Water</b>			
• Percent of Annual Prioritized Water Resource Areas Adequately Characterized	81.00	80.00	80.00
• Percent of Groundwater Use Permits Issued/Modified	95.00	95.00	90.00
• Percent of Surface Water Use Permits Issued/Modified	90.00	95.00	90.00
• Percent of Water Use Reported	66.00	80.00	80.00
• Percent of High Hazard Dams with Emergency Action Plans	86.00	80.00	95.00
<b>Geology</b>			
• Percent of Mining Facilities Inspected	96.00	95.00	95.00
• Percent of Inspected Mining Facilities in Compliance with Regulatory Requirements	91.00	85.00	85.00
<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	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	7,400.00	7,500.00	7,500.00
• Visitor Revenue per Year	120,500.00	110,000.00	129,000.00
<b>Department of Marine Resources</b>			
<b>Marine Fisheries</b>			
• Seafood Units Inspected	1,110.00	2,500.00	2,500.00
• Technical Assistance Visits (Seafood, Aquaculture, Other)	860.00	3,500.00	3,500.00
<b>Coastal Resources Management</b>			
• Coastal Wetlands Permits and Consistency	654.00	800.00	800.00
<b>Marine Patrol</b>			
• Patrol of Marine Waters (Man Hours)	57,484.00	41,000.00	50,000.00
<b>Finance &amp; Administration</b>			
• Number of Licenses Sold	93,795.00	78,000.00	93,795.00
<b>Coastal Restoration &amp; Resiliency</b>			
• Number of Grants Received	14.00	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 and Managed by the Grand Bay NERR	18,000.00	18,000.00	18,000.00
<b>Soil and Water Conservation Commission</b>			
<b>District Assistance</b>			
• Number of District Meetings Attended by MS Soil and Water Conservation Commission Staff	26.00	30.00	30.00
• Number of District Commissioners and District Employees Served by Training that Staff Provided	98.00	140.00	140.00
<b>Tennessee-Tombigbee Waterway Development Authority</b>			
<b>Waterway Development</b>			
• Commerce and Trade - Tonnage	7.50	7.50	7.50
• Recreation and Tourism (In Visitor Days)	1,500,000.00	1,500,000.00	1,500,000.00
• Industrial Development - Jobs Created	1,200.00	1,200.00	1,200.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Department of Wildlife, Fisheries and Parks - Consolidated</b>			
<b>Support Services</b>			
• Number of Hunting and Fishing Licenses Sold	481,689.00	480,000.00	480,000.00
• Number of Registrations of Boats	50,407.00	50,000.00	50,000.00
• Percent Change in License Sales	1.00	1.00	1.00
<b>Fisheries</b>			
• Number of Fish Stocked for Public Waters	834,183.00	2,000,000.00	2,000,000.00
• Number of Customers of DWFP Lakes	71,618.00	65,000.00	70,000.00
• Number of Participants in Aquatic Education	3,298.00	6,500.00	6,500.00
• Number of Access Facilities Built or Maintained (Boat Ramps)	41.00	35.00	35.00
<b>Wildlife</b>			
• MDWFP Management for Hunters and Non-Consumptive Users (Man-Days)	128,187.00	100,000.00	125,000.00
• Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	6.00	6.00	6.00
• Acres of Forest Inventory	3,051.00	500.00	1,000.00
• Acres of Prescribed Burning, Waterfowl Management, and Timber Management on WMA's to Sustain Healthy & Abundant Wildlife	30,515.00	30,000.00	33,000.00
• Percent Change in Number of Research Projects Conducted to Sustain Healthy and Abundant Wildlife Populations	600.00	50.00	0.00
• Percent Change in Number of Private Land Acres Influenced	-31.00	-30.00	0.00
• Percent Change in the Number of Forest Inventories Conducted	144.00	0.00	0.00
<b>Law Enforcement</b>			
• Number of Hunter Education Participants	9,505.00	11,000.00	10,000.00
• Number of Hours Patrolled on Land	144,744.00	175,000.00	175,000.00
• Number of Hours Patrolled on Water	34,526.00	75,000.00	75,000.00
• Number of Criminal Investigations Conducted	7,512.00	8,000.00	8,000.00
• Number of Shooting Sport Programs	1,074.00	1,500.00	1,500.00
• Number of Boating Accidents	44.00	40.00	50.00
• Number of Boating Fatalities	71.00	0.00	7.00
• Cost per Student for Hunter Education	48.00	48.00	48.00
• Percent Increase in Shooting Sports Program	7.00	10.00	10.00
• Percent Change in Number of Boating Accidents	21.00	50.00	50.00
• Percent Change in Boating Related Fatalities	-86.00	0.00	0.00
• Percent Change in Public Contacts per Officer/per Day	50.00	50.00	50.00
<b>Special Projects</b>			
• Percent increase in Improved Use of Special Funds (%)	0.00	0.20	0.20
<b>Motor Vehicle Fund</b>			
• Number of Vehicles Purchased	34.00	35.00	35.00
• Number of Used Vehicles Sold	34.00	35.00	35.00
• Percent Change in Number of Vehicles in the Fleet in Order to Maintain Efficient and Reliable Fleet of Vehicles	3.00	2.00	1.00
<b>Parks</b>			
• Overnight Accommodation (Cabins/Motels)	254,205.00	160,000.00	250,000.00
• Overnight Accommodations (Camping)	796,677.00	750,000.00	795,000.00
• Day Use Services	412,615.00	400,000.00	400,000.00
• Percent Change in Day Use Services	5.00	0.00	10.00
• Percent Change in the Prior Year of Occupancy Rate of Cabins	16.00	0.00	25.00
<b>Museum</b>			
• Statewide Education Programming	265,124.00	110,000.00	250,000.00
• Total Public Programming	163,593.00	210,000.00	125,000.00
• Number of Visitors to Exhibits	65,010	70,000	95,000
• Number of Natural Heritage Records Entered	60,794	60,000	60,000
• Percent Change of Students that Understand the Importance of Natural Resource Conservation	15.00	15.00	5.00
• Percent Change of Visitors to Exhibits	42.00	5.00	10.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change in the Number of Natural Heritage Records	50.00	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	156,392.00	150,000.00	165,000.00
• Average Cost per License Issued	100.00	25.00	100.00
• Number of Agent's C/A's Issued	254,109.00	575,000.00	290,000.00
• Average Cost per Agent C/A Issued	25.00	24.00	25.00
• Number of Requests for Assistance	23,900.00	13,000.00	24,500.00
• Average Cost per Customer I/C Addressed	53.00	53.00	53.00
• Number of Fire Marshal Investigations	389.00	538.00	475.00
• Cost per Fire Marshal Investigation	550.00	550.00	550.00
• Number of Fire Marshal Inspections	4,565.00	8,000.00	5,720.00
• 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	0	0
• Number of Inspections	6,451	8,000	7,500
• Average Cost per Inspection	60.00	60.00	60.00
• Number of Safety Training Schools/Seminars	136	170	170
• Average Cost per Safety Training School	145	145	145
<b>Insurance - State Fire Academy</b>			
<b>Training</b>			
• Number of Students Trained	5,723.00	14,000.00	15,000.00
• Average Cost per Student Trained	1,073.00	479.74	440.49
<b>Corrections</b>			
<b>Department of Corrections - Consolidated</b>			
<b>General Administration</b>			
• Support as a Percent of Total Budget	9.70	10.30	10.00
• Number of State Prisoners per 100,000 Population (Includes Only Inmates Sentenced to More Than a Year)	573.00	585.00	594.00
• Average Annual Incarceration Cost per Inmate	48.91	50.63	49.00
• Percent of Offenders Returning to Incarceration with 3 Years of	34.20	36.00	34.20
<b>Farming Operations</b>			
• Annual Income from Farm Sales	1,467,900.00	1,251,034.00	1,679,875.25
<b>Parole Board</b>			
• Number of Inmates Paroled	4,472.00	5,275.00	4,500.00
<b>Private Prisons</b>			
• Number of ABE Program Slots Available	385.00	510.00	385.00
• Number of VOC-ED Program Slots Available	260.00	174.00	260.00
• Number of A&D Program Slots Available	330.00	125.00	330.00
<b>Medical Services</b>			
• Number of Inmate Days in a Hospital	6,572.00	5,130.00	6,572.00
<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	445.00	445.00
<b>Probation/Parole</b>			
• Recidivism Rate within 12 Months of Release to Field Supervision	7.50	10.00	7.50
• Recidivism Rate within 36 Months of Release to Field Supervision	19.10	14.00	19.10
<b>Community Work Centers</b>			
• Recidivism Rate within 12 Months of Release	6.80	10.30	6.80
• Recidivism Rate within 36 Months of Release	19.90	20.00	19.90
<b>Restitution Centers</b>			
• Recidivism Rate within 12 Months	20.60	16.80	20.60
• Recidivism Rate within 36 Months	28.60	35.50	28.60

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Local Confinement</b>			
• Number of Inmates Housed in County Jails (Inmate Days)	477,839.00	503,327.00	511,000.00
<b>Institutional Security</b>			
• Number of Assaults on Inmates per 100 Inmates	3.00	20.00	1.60
• Number of Assaults on Officers per 100 Officers	13.00	31.00	1.00
<b>Youthful Offender School</b>			
• Recidivism Rate within 12 Months of Release	20.90	24.00	20.90
• Recidivism Rate within 36 Months of Release	45.60	50.00	45.60
<b>Social Welfare</b>			
<b>Governor's Office - Division of Medicaid</b>			
<b>Administrative Services</b>			
• Admin as a Percent of Total Budget	3.17	3.74	3.66
• Third Party Liability Cost Avoided (Thou)	1,307,124.00	1,288,062.00	1,176,412.00
• Percent of Clean Claims Processed within 30 Days of Receipt	96.87	99.50	99.50
• Percent of Clean Claims Processed within 90 Days of Receipt	99.54	100.00	100.00
• Percent of Applications Processed within Std. of Promptness - Medicaid	90.00	90.00	90.00
• Third Party Funds Recovered	11,283,320.00	6,954,827.00	7,998,051.00
• Number of Providers Submitting Electronic Claims	18,841.00	31,500.00	31,500.00
• Turnover Rate of Employees	27.90	15.00	15.00
<b>Medical Services</b>			
• Costs of Emergency Room Visits	168,159,316.00	176,165,636.00	171,539,318.00
• Number of Emergency Room Visits	409,937.00	632,631.00	418,177.00
• Medicaid Recipients - Enrolled (Persons)	814,114.00	710,000.00	793,762.00
• Child Physical Exams (Ages 0-20)	311,416.00	303,356.00	317,675.00
• Adult Physical Exams (21-Older)	10,386.00	2,948.00	10,595.00
• Number of Fraud and Abuse Cases Investigated	370.00	250.00	300.00
• Number of Medicaid Providers	35,243.00	34,844.00	45,000.00
• Number of Medicaid Beneficiaries Assigned to a Managed Care Company	412,427.00	450,000.00	450,000.00
• Percent of MSCAN Diabetic Members Aged 17-75 Receiving HBA1c	86.94	88.87	88.69
• Percent of MSCAN Members with Persistent Asthma are Appropriately Prescribed Medication	69.68	52.52	71.08
• Rate of EPSDT Well Child Screening	55.00	75.00	75.00
• Percent Change in Number of Recipients Enrolled From Last Year	5.53	-2.06	2.50
• Percent Change in Number of Providers From Last Year	-4.47	-10.00	29.15
<b>Children's Health Insur Prg (CHIP)</b>			
• Number of CHIP Enrollees	42,986.00	47,000.00	47,000.00
• Percent of CHIP Applications Processed within Std. of Promptness	90.00	90.00	90.00
<b>Home &amp; Comm-Based Waiver Prg</b>			
• Elderly and Disabled - Persons Served	17,022.00	19,580.00	20,559.00
• Elderly and Disabled - Funded Slots	18,690.00	19,163.00	20,121.00
• Elderly and Disabled - Total Authorized Slots	21,900.00	21,900.00	22,200.00
• Assisted Living - Persons Served	828.00	900.00	945.00
• Assisted Living - Funded Slots	659.00	874.00	918.00
• Assisted Living - Total Authorized Slots	1,000.00	1,100.00	1,100.00
• Independent Living - Persons Served	2,369.00	3,500.00	3,675.00
• Independent Living - Funded Slots	2,993.00	3,443.00	3,615.00
• Independent Living - Total Authorized Slots	5,725.00	5,725.00	5,800.00
• Traumatic Brain Injury - Persons Served	829.00	1,050.00	1,103.00
• Traumatic Brain Injury - Funded Slots	998.00	1,050.00	1,050.00
• Traumatic Brain Injury - Total Authorized Slots	3,600.00	1,050.00	1,150.00
• Intellectual Disability - Persons Served	2,772.00	3,250.00	3,250.00
• Intellectual Disability - Funded Slots	2,641.00	3,250.00	3,250.00
• Intellectual Disability - Total Authorized Slots	3,900.00	4,150.00	4,150.00
• Percent Change in Persons On Waiting List (E&D)	9.42	10.00	10.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change in Persons On Waiting List (AL)	14.28	10.00	10.00
• Percent Change in Persons On Waiting List (IL)	-35.57	10.00	10.00
• Percent Change in Persons On Waiting List (TBI)	-35.71	10.00	10.00
• Percent Change in Persons On Waiting List (IDD)	9.34	10.00	10.00
<b>Department of Human Services - Consolidated</b>			
<b>Support Services</b>			
• Percent of Referred/Directed Investigative Audits Conducted	0.00	100.00	100.00
• Percent of Special Investigations Conducted	0.00	95.00	95.00
• Percent of Referred/Obtained Fraud Investigations Conducted Timely	0.00	100.00	100.00
• Percent of Referred Administrative Disqualification Hearings and Fair Hearings Conducted Timely	0.00	99.00	99.00
• Percent of Monitoring Reviews Conducted within Acceptable Timeframes	0.00	98.00	98.00
• Total Amount of Funds Recovered	0.00	3,500,000.00	3,500,000.00
<b>Aging &amp; Adult Services</b>			
• In-Home Services - Age 60 + (Persons Served)	36,078.00	28,975.00	32,680.00
• Community Services - Age 60 + (Persons Served)	263,406.00	203,297.00	193,617.00
• Number of Congregate Meals	703,994.00	491,685.00	468,272.00
• Number of Home Delivered Meals	4,048,287.00	2,201,105.00	2,700,000.00
• Substantiated Incidences of Abuse of Vulnerable Adults per 1,000	1.02	0.17	0.17
• Home Delivered Meals, Percent Reduction of Persons on Waiting list	34.07	5.00	1.00
<b>Child Support Enforcement</b>			
• Number of Paternities Established	9,591.00	15,500.00	15,500.00
• Percent Change in Paternities Established	61.00	3.30	3.30
• Number of Obligations Established	12,612.00	16,000.00	16,000.00
• Percent Change in Obligations Established	17.00	12.50	12.50
• Total Collections	375,236,100.00	378,000,000.00	378,000,000.00
• Percent Change in Total Collections	22.00	-2.50	-2.50
• Number of Absent Parents Located	59,159.00	68,000.00	68,000.00
• Percent of Child Support Cases Current on Payments	0.30	-2.53	-2.53
<b>Community Services</b>			
• Number of Elderly Served by CSBG and LIHEAP	20,352.00	20,352.00	20,352.00
• Number of Disabled Served CSBG/LIHEAP	26,762.00	26,762.00	26,762.00
• Number of Households Achieving Self-Sufficiency CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in Rate of Households Attaining Self-Sufficiency	2.00	0.00	0.00
• Number of Households Stabilized CSBG/LIHEAP	0.00	0.00	0.00
• Percent Increase in the Number of Households Stabilized	2.00	0.00	0.00
• Number of Households Weatherized	516.00	516.00	516.00
<b>Early Childhood Care &amp; Dev</b>			
• Number of Children Served	32,864.00	30,138.00	30,138.00
<b>Assistance Payments</b>			
• Dollar Amount of Assistance	6,240,877.00	690,000.00	6,240,877.00
<b>Food Assistance</b>			
• Number of Average Monthly Households	209,023.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP	95,943,465.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	19.00	22.51	22.51
<b>TANF Work Program</b>			
• Number of Average Monthly TANF Households	1,800.00	4,600.00	4,600.00
• Number of Average Monthly Persons Served in TANF Work Program	145.50	1,107.00	1,107.00
• TANF Work Program Participation Rate	57.29	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	832.00	720.00	832.00
• Number of Households Receiving TANF Benefits During the Year	19,938.00	4,600.00	9,969.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• 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 and Children's Services	0.00	75,611.00	75,611.00
• Number of Clients Served - Aging and Adult Services	0.00	21,178.00	21,178.00
• Number of Clients Served - Youth Services	86.00	12,880.00	12,880.00
<b>Youth Services</b>			
• Number of Children Served - Community Services	2,795.00	15,000.00	15,000.00
• Number of Children Served - Institutional Component	59.00	300.00	300.00
• Number of Volunteers - Community Services/Institution	0.00	0.00	0.00
• Number of Children Placed in Alternative Placement	72.00	0.00	0.00
• Percent of Children Diverted from Institutional Care	98.00	95.00	95.00
• Recidivism Rate	20.00	20.00	20.00
<b>Human Services - Division of Economic Assistance and TANF</b>			
<b>Food Assistance</b>			
• Number of Average Monthly Households	209,023.00	225,000.00	225,000.00
• Supplement Nutrition Assistance Program - SNAP (\$)	95,943,465.00	716,413,100.00	716,413,100.00
• Percent of Mississippi Households Receiving SNAP Benefits	19.00	22.51	22.51
<b>TANF Work Program</b>			
• Number of Average Monthly TANF Households	1,800.00	4,600.00	4,600.00
• Number of Average Monthly Persons Served in TANF Work Program	145.50	1,107.00	1,107.00
• TANF Work Program Participation Rate (%)	57.29	60.00	60.00
• Number of Persons Employed Through the TANF Work Program for the Year	832.00	720.00	832.00
• Number of Households Receiving TANF Benefits During the Year	19,938.00	4,600.00	9,969.00
• Percent of Households Receiving TANF During the Year	49.00	49.00	49.00
• Percent of TANF Participants in Job Trng Who Enter Employment	30.00	30.00	30.00
• Percent of TANF Participants in Job Training Who Enter Employment at A Salary Sufficient to Be Ineligible for TANF	19.00	19.00	19.00
• Percent of TANF Participants in Job Training Who Remain Employed For: One Year After Leaving the Program	75.00	75.00	75.00
• Percent of TANF Participants in Job Training Who Remain Employed For: Five Years After Leaving the Program	65.00	65.00	65.00
<b>Department of Rehabilitation Services - Consolidated</b>			
<b>Disability Determination Services</b>			
• Number of Dispositions	52,000.00	90,000.00	60,000.00
• Number of Days For Processing Time	180.00	115.00	130.00
<b>Voc Rehabilitation for the Blind</b>			
• Number of Blind and Visually Impaired Persons Served	1,902.00	2,000.00	2,025.00
• Number of Persons Rehabilitated	352.00	275.00	285.00
• Number of Independent Living Persons Served	692.00	735.00	720.00
• Percent Change in Persons Employed Compared to Persons Served	13.00	13.00	13.00
<b>Vocational Rehabilitation</b>			
• Number of Clients Served	13,750.00	15,000.00	15,025.00
• Number of Clients Rehabilitated	2,110.00	2,525.00	2,535.00
• Percent Change of Persons Employed Compared to Persons Served	15.00	16.00	16.00
• Persons Employed with Pay Rate Greater than Federal or State Minimum Wage	2,110.00	2,415.00	2,535.00
• Persons with Significant Disabilities Leaving VR With Competitive, Self, or BEP Employment, Wage = or > Than Minimum	1,124.00	1,125.00	1,138.00
<b>Spinal Cord &amp; Head Injury Program</b>			
• Number of Clients Served	946.00	1,000.00	1,050.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Percent Change in Number of Spinal Cord and Brain Injuries per Year	3.00	3.00	3.00
<b>Special Disability Programs</b>			
• Number of Clients Served	3,245.00	3,000.00	3,100.00
• Percent Change in Persons Receiving HCBW Services Compared to Waiting List	25.00	56.00	25.00
• 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	1.99	1.96	1.96
<b>Military, Police And Veterans Affairs</b>			
<b>Mississippi Emergency Management Agency</b>			
<b>Emergency Management</b>			
• Number of Training Courses Offered	454.00	500.00	500.00
• Number of Social Media Messages Sent	510.00	550.00	550.00
• Number of Calls From the Public Answered	8,249.00	8,000.00	8,000.00
• Number of Subscribers to the Network	1,489.00	1,489.00	1,489.00
• Number of Events Attended by Agency Personnel	82.00	110.00	110.00
• Number of Community and Local Government Workshops Conducted	20.00	10.00	10.00
• Number of Personnel Trained	2,821.00	3,500.00	3,500.00
• Average Number of Contacts Made per Event	90.00	125.00	125.00
• Number of Community and Local Government Plans Created and/or Updated	20.00	10.00	10.00
• Percent Increase in Participation by Partners in Awareness, Planning, Training and Exercise Activities	30.00	60.00	60.00
• Increase in the Percent of the Population that Receives Critical Information, Alerts and 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	48.00	48.00	48.00
<b>Recovery</b>			
• Number of Ongoing Projects	20.00	20.00	20.00
• Number of Meetings Conducted	3,500.00	3,700.00	3,700.00
• Average Cost per Project	27,278,841.00	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	18.00	20.00	20.00
• Number of Ongoing Projects	14.00	16.00	16.00
• Average Cost per Project	100,000.00	50,000.00	50,000.00
• Percent Reduction in Damage Due to Natural and Man-Made Incidents	5.00	5.00	5.00
<b>Military Department - Consolidated</b>			
<b>Air National Guard Operations</b>			
• Number of Assigned Airmen	2,618.00	2,618.00	2,618.00
• Number of SoMS Fire and Rescue Employees	75.00	75.00	75.00
<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	8,755.00	8,755.00	8,755.00
• Number of Readiness Centers	60.00	60.00	60.00
<b>Youth Challenge Program</b>			
• Number of Students Enrolled	466.00	466.00	466.00
• Number of Graduates	300.00	300.00	300.00
<b>Camp Shelby State Operations</b>			
• Number of Billable Beds	425.00	450.00	450.00
• Number of Camp Sites	62.00	65.00	65.00



	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<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	524.00	650.00	650.00
• Number of Students Attending Community Colleges	225.00	225.00	225.00
• Average Tuition Expenditures per Student (Senior College)	9,000.00	9,000.00	9,000.00
• Average Tuition Expenditures per Student (Community College)	3,000.00	3,000.00	3,000.00
<b>Support</b>			
• Total Dollar Amount of Federal Grants Supported	107,580,430.00	107,580,430.00	107,580,430.00
• Total Dollar Amount of Special Fund Revenues Supported	2,375,435.00	2,375,435.00	2,375,435.00
<b>Department of Public Safety - Consolidated</b>			
<b>Enforcement</b>			
• Percent Increase in Enforcement Citations	17.56	6.40	7.00
• Percent Decrease in Fatalities	10.90	4.50	4.00
• Percent Increase in DUI Arrests (Includes Felony DUI)	3.11	6.00	5.00
• Number of Criminal Investigations	70,364.00	36,600.00	72,100.00
• Number of Highway Fatalities per 100 Million Vehicle Miles of Travel	0.86	0.88	0.90
• Number of Alcohol Impaired Driving Fatalities per 100,000 Population	3.06	1.60	1.80
• Number of Driving Under the Influence (DUI) Arrests per 100,000 Population	227.52	232.00	235.00
• Percent Increase in Seatbelt/Child Restraint Citations	39.20	7.00	5.00
<b>Driver Services</b>			
• Number of Driver's License/ID Cards Issued	607,662.00	604,249.00	635,250.00
• Cost per License Document Produced	24.00	24.00	24.00
• Number of Driver's Suspended	18,930.00	31,676.00	24,300.00
• Number of Accident Reports Processed	1,453.00	1,653.00	1,650.00
• Average Wait Time (Minutes)	22.00	20.00	20.00
• Number of Documented Complaints	22.00	11.00	24.00
• Percent Change in Wait Time	-15.00	67.00	-5.00
• Percent Change in Complaints	-18.00	10.00	1.10
• Percent Increase in Regular and Commercial Driver Licenses Issued	16.00	10.00	10.00
<b>Support Services</b>			
• Number of Financial Transactions Processed	38,245.00	40,200.00	40,200.00
• Number of Employees Supported	1,537.00	1,300.00	1,800.00
<b>Forensic Analysis</b>			
• Number of Reports Issued (Cases)	21,474.00	20,000.00	20,000.00
• Number of Court Testimonies (Cases)	250.00	250.00	250.00
• Cost per Case Analyzed	410.86	518.00	518.00
• Cost per Testimony	560.00	500.00	550.00
• Percent of Days for Reports Issued	23.00	40.00	40.00
<b>DNA Analysis</b>			
• Number of Known Felony Offender Samples in Database	130,229.00	139,000.00	137,429.00
• Number of Proficiency Samples	450.00	500.00	550.00
• Number of Casework Samples Examined	11,588.00	10,500.00	12,500.00
• 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	24,500.00	25,500.00	24,500.00
• Number of Autopsies Performed SME Office	1,308.00	1,375.00	1,375.00
• Cost per Autopsy Performed	2,000.00	2,000.00	2,000.00
• Percent Change in the Number of Deaths Investigated	2.35	2.50	2.50
• Percent of Coroners Educated by ME's Office	10.00	30.00	30.00
• Percent Change in the Number of Autopsies Performed at SME Office	2.50	2.00	2.00
<b>Training Academy</b>			
• Number of Basic Students to Graduate	182.00	240.00	240.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• Number of Basic Refresher Students to Graduate	9.00	70.00	70.00
• Number of In-Service and Advanced Students to Graduate	357.00	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	1,249.00	1,200.00	1,300.00
• Number of Drug Cases Prosecuted	791.00	500.00	600.00
• Number of Drug Organization Disrupted and/or Dismantled	2.00	3.00	4.00
• Percent Change in Number of Drug Suspects Arrested	1.00	1.00	1.00
• Percent Change in Number of Drug Cases Prosecuted	1.00	1.00	1.00
• Percent Change in Number of Drug Organization Disrupted and/or Dismantled	1.00	1.00	1.00
<b>Jail Officer Training</b>			
• Number of Jail and Youth Detention Officers Certified	185.00	300.00	300.00
• Number of Certification Transactions	2,035.00	3,300.00	3,300.00
• Number of Administrative Review Actions	2.00	15.00	15.00
• Percent of Appointed Jail and Youth Detention Officers Obtaining Certification	50.00	75.00	60.00
• Percent of Administrative Review Actions Taken Within One Year	6.00	3.00	1.00
<b>Law Enforcement Training</b>			
• Number of Basic Law Enforcement Officers Certified	440.00	500.00	500.00
• Number of Certification Transactions	2,200.00	2,500.00	2,500.00
• Number of Training Quality Monitoring Actions	880.00	1,000.00	1,000.00
• Percent of Appointed Law Enforcement Officers Obtaining Certification	73.00	90.00	75.00
• Percent of Appointed Part-Time, Reserve, and Auxiliary Officers Obtaining Certification	82.00	85.00	85.00
• Percent of Administrative Disciplinary Actions Taken Within One Year	3.00	3.50	3.50
<b>Highway Safety</b>			
• Number of Federal Applications Funded and Statewide Pgms	10.00	10.00	10.00
• Percent Decrease in the Number of Unrestrained Passenger Vehicle Occupant Fatalities by 5%	2.00	2.00	2.00
• Percent Decrease in the Number of Fatalities in Crashes Involving a Driver or Motorcycle Operator with a BAC of .08 and Above	1.00	1.00	1.00
<b>Justice</b>			
• Number of Juvenile Jail/Detention Alternatives	3.00	5.00	5.00
• Number of Hot Spots Policing Programs Funded	3.00	4.00	0.00
<b>Emerg Telecommunications Tng</b>			
• Number of Emergency Telecommunicators Certified	572.00	400.00	400.00
• Number of Certification Transactions	2,288.00	1,600.00	1,600.00
• Percent of Appointed Emergency Telecommunicators Obtaining Certification	60.00	75.00	75.00
• Percent of Appointed Emergency Telecommunicators Obtaining Recertification	60.00	75.00	75.00
• Percent of Administrative Review Actions Taken Within One Year	4.00	2.00	1.00
<b>Council on Aging</b>			
• Number of Triad Programs Established	0.00	2.00	2.00
• Number of Training Programs Conducted	0.00	0.00	0.00
• Provide On-Site-Training	0.00	0.00	0.00
• Percent Change in the Number of Operational Triad Programs	3.00	3.00	3.00
• Percent Increase in Funding to Counties to Educate Senior Citizens	0.00	0.00	0.00
<b>Juvenile Facility Monitoring Unit</b>			
• Number of Facilities Inspected	68.00	125.00	125.00
• Number of Strategic Plans Implemented	20.00	20.00	20.00
• Percentage of Admin Review Actions Taken Within One Year	80.00	80.00	80.00
<b>Homeland Security</b>			
• Number of OHS Grants for Jurisdictions	136.00	107.00	150.00
• Number of First Responder Classes	146.00	136.00	150.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Percent Increase in Emergency Task Force Responder Training and Exercises	2.00	2.00	2.00
• Percent Increase in Citizen and Community Preparedness Training and Exercises	0.00	2.00	11.50
• Percent Increase in Requests for Information	2.00	2.00	2.00
• Percent Increase in National Incident Mgmt Training and Exercises	2.00	2.00	2.00
<b>Investigations</b>			
• Number of Human Trafficking Cases Initiated	260.00	300.00	300.00
• Number of Human Trafficking Arrests	19.00	55.00	55.00
• Number of Human Trafficking Child Recoveries	28.00	20.00	25.00
<b>Capitol Police</b>			
• Number of Patrols	16.00	45.00	65.00
• Number of Emergencies (Medical, Weather, Active Shooter, etc.)	118.00	214.00	200.00
• Average Time to Respond to an Emergency (Minutes)	1.28	3.00	1.10
<b>Motor Carrier</b>			
• Number of Compliance Reviews	46,963.00	49,803.00	50,000.00
• Number of On-site Examinations at Scales	31,119.00	22,677.00	32,000.00
• Number of Trucks Weighed	4,987,300.00	5,721,069.00	5,800,000.00
<b>State Veterans Affairs Board</b>			
<b>Claims</b>			
• Number of VA Case Claim Files Reviewed	9,400.00	9,840.00	9,840.00
• Number of VA Computer Files Reviewed	15,750.00	16,000.00	16,000.00
• Number of VA Appeals Handled	810.00	825.00	825.00
• Number of VA Claims Handled	15,000.00	15,000.00	15,000.00
<b>State Approving Agency</b>			
• Number of Approved Active IHL and NCD	97.00	99.00	99.00
• Federal Payment to State Approving Agency	202,000.00	202,000.00	202,100.00
<b>Administration</b>			
• Number of Nursing Home Beds Available	600.00	550.00	550.00
• Occupancy Rate	93.00	80.00	80.00
• Veterans Cost per Day	112.00	137.00	148.00
• Veterans Per Diem Rates	50.00	65.00	65.00
<b>Cemetery</b>			
• Number of Total Interments	182.00	165.00	165.00
• Cost per Interment to Maintain	283.00	297.00	297.00
<b>Local Assistance</b>			
<b>Revenue - Homestead Exemption Reimbursement</b>			
<b>Reimbursement</b>			
• Cost of Reimbursements to Counties	29,673,196.00	34,216,058.00	34,550,235.00
• Cost of Reimbursements to Municipalities	18,297,171.00	20,570,516.00	21,304,465.00
• Cost of Reimbursements to School Districts	31,043,105.00	35,813,426.00	36,145,300.00
• Number of Homestead Exemptions Filed	683,029.00	680,000.00	690,000.00
<b>Miscellaneous</b>			
<b>Arts Commission</b>			
<b>Grants</b>			
• Number of Grants Awarded	308.00	330.00	300.00
• Number of Grants Awarded to Individual Artists	102.00	145.00	150.00
• Number of Grant Awarded to Non-Profit Organizations and Units of Local Government	226.00	260.00	230.00
<b>Information &amp; Technical Assistance</b>			
• Number of Page Views on the Arts Commission's Website	144,000.00	149,000.00	154,000.00
• Number of Students, Teachers and Administrators Participating in the Whole Schools Initiative	14,887.00	25,000.00	30,000.00
<b>Mississippi Department of Employment Security</b>			
<b>Employment Services</b>			
• WIOA Dislocated Worker Average Earnings	5,400.00	5,763.00	5,763.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
• WIOA Adult Employment Retention	78.00	80.90	82.30
• Workforce Innovation and Opportunity Act (WIOA) Adult Entered	82.00	84.40	84.40
<b>Unemployment Insurance</b>			
• First Payment Promptness	87.00	87.00	87.00
<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 (\$ in Billions)	2.62	2.00	2.00
• Number of Casinos Regulated	26.00	26.00	26.00
• Average Cost per Employee to Total State Riverboat Gaming Revenues	24,245,798.00	18,476,000.00	18,476,000.00
<b>Charitable Bingo</b>			
• Number of Bingo Applications Received	18.00	25.00	30.00
• Number of Bingo Halls Regulated	68.00	68.00	50.00
• Average Cost per Employee to Total State Charitable Bingo Revenues	6,001,661.00	4,676,905.00	4,676,905.00
<b>Public Service Commission</b>			
<b>Utility Regulatory Services</b>			
• Number of Utility Docket Cases	240.00	240.00	240.00
• Number of Utility Complaints	4,560.00	4,560.00	4,560.00
• Electric Complaints as a Percent of Total	48.00	48.00	48.00
• Telecommunication Complaints as a Percent of Total	32.00	32.00	32.00
• Water Complaints as a Percent of Total	10.00	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	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	135.00	135.00	135.00
• Number of Pipeline Inspections	630.00	630.00	630.00
• Average Cost per Pipeline Inspection	883.00	883.00	883.00
<b>Public Service Commission - No-Call Telephone Solicitation</b>			
<b>Telephone "No-Call"</b>			
• Number of No-Call Complaints	65,568.00	15,425.00	65,000.00
• Average Cost per No-Call Complaint	20.00	20.00	20.00
<b>Public Utilities Staff</b>			
<b>Utility Investigative Services</b>			
• Number of Certificated Utility Companies	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	735.00	900.00	900.00
• Number of Cases Resolved at the Administrative or Commission Level within 6 Months	781.00	950.00	950.00
• Number of Cases Resolved at the Administrative or Commission Level within 9 Months	769.00	900.00	900.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Number of Cases Resolved at the Administrative or Commission Level within 1 Year	738.00	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	5.00	5.00
• Percent of Self-Insurance Groups Reviewed	100.00	100.00	100.00
• Percent of Self-Insurance Group Reviews Conducted Showing That Reserves are Insufficient to Cover Claims	0.00	0.00	0.00
<b>Medical Cost Containment</b>			
• Fee Schedule Adjustments (Cost in Millions)	43.00	35.00	35.00
• Medical Cost Savings to Payers (as a % of Total Billings)	50.27	46.00	46.00
<b>Part II - Special Fund Agencies</b>			
<b>Agriculture and Commerce - Dixie National Livestock Show</b>			
<b>Dixie Natl Livestock Show/Rodeo</b>			
• Number of Livestock Entries	3,800.00	3,800.00	3,800.00
• Total Attendance	44,100.00	44,100.00	44,100.00
<b>Board of Architecture</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses	117.00	115.00	115.00
<b>Athletic Commission</b>			
<b>Regulation</b>			
• Number of Boxing Licenses Issued	441.00	550.00	550.00
• Number of Wrestling Licenses Issued	96.00	150.00	150.00
• Cost per Boxing License	35.00	40.00	40.00
• Cost per Wrestling License	35.00	40.00	40.00
<b>Auctioneers Commission</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Licensing Exams	20.00	30.00	20.00
• Number of Licenses Issued	37.00	40.00	40.00
• Number of Licensees Renewed	8.00	300.00	10.00
<b>Department of Banking and Consumer Finance</b>			
<b>Bank - Administration</b>			
• Number of Banks, Credit Union, Savings Banks, Savings & Loans, and Trust Companies	64.00	61.00	62.00
<b>Bank - Examination</b>			
• Percent of Exams Performed within Statutory Time Limits	100.00	100.00	100.00
• Assets (\$ in Billions) of Financial Institutions to be Examined	143.00	133.00	157.30
<b>Consumer Finance - Administration</b>			
• Number of Licensed Qualified Companies with an Efficient Turnaround	2,376.00	2,919.00	2,418.00
<b>Consumer Finance - Examination</b>			
• Number of Licensees Examined in Accordance with the Provisions of the Laws Under which Company is Licensed	1,093.00	835.00	1,169.00
<b>Mortgage - Administration</b>			
• Number of Licensed Qualified Companies or Individuals with an Efficient Turnaround	8,067.00	9,270.00	7,740.00
• Mortgage Company Renewal License Fee (Initial Fee is \$1,500)	1,000.00	1,000.00	1,000.00
<b>Mortgage - Examination</b>			
• Number of Mortgage Company Broker/Lender Licensees Examined	111.00	55.00	120.00
• 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	391.00	390.00	410.00
<b>Licensure &amp; Regulation</b>			
• Average Time of Processing In State Licenses	1.00	1.00	1.00
• Average Time of Processing Out of State Licenses	3.00	3.00	3.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Board of Chiropractic Examiners</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	20.00	20.00	20.00
<b>Board of Cosmetology</b>			
<b>Exam Administration</b>			
• Number of Students Tested	0.00	1,500.00	1,500.00
• Cost per Licensing Examination	400.00	400.00	400.00
<b>School Coordination</b>			
• Number of School Permits	41.00	42.00	41.00
<b>Establishment Inspections</b>			
• Percent of Establishments, by Type (Salons & Schools), That are Inspected Each Year	72.00	80.00	80.00
• Number of Average Violations per Inspection by Type	3.00	5.00	3.00
• Number of Documented Complaints Received	20.00	15.00	15.00
• Percent of Documented Complaints Resolved within Six Months	75.00	100.00	100.00
• Percent of School Audits Resulting in Disciplinary Actions	2.00	67.00	3.00
<b>Licensure &amp; Information Support</b>			
• Percent of Completed Applications Processed within Ten Business Days, by Type (Practitioners, Instructors)	95.00	100.00	100.00
• Number of Business Days from Date of Completed Applications of New Salon & School to Initial Inspection	14.00	14.00	14.00
• Collect & Report the Percent of License Renewals Issued within Seven Business Days, Ten Business Days for Schools	100.00	100.00	100.00
<b>Board of Dental Examiners</b>			
<b>Licensure</b>			
• Number of Dental/Dental Hygiene Examinations Administered	390.00	450.00	350.00
• Number of Candidates Granted Dental/Dental Hygiene Licenses by Examination	169.00	150.00	125.00
• Number of All Current Licenses/Permits	8,732.00	7,654.00	7,654.00
• Number of All Licenses/Permits Revoked/Suspended	21.00	20.00	15.00
• Number of Radiology Permits Issued	684.00	750.00	700.00
• Number of Written/Telephonic Complaints	440.00	1,600.00	350.00
• Number of Disciplinary Actions and Complaints Received	110.00	115.00	120.00
<b>Board of Registration for Professional Engineers and Land Surveyors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Examinations Given	456.00	450.00	450.00
• Number of New Registrants	786	775	775
• Investigation Costs	8,400.00	17,000.00	17,000.00
• Number of Investigations Conducted	33.00	30.00	30.00
<b>Finance and Administration - Tort Claims Board</b>			
<b>Tort Claims</b>			
• Number of Claims Processed	982.00	1,000.00	1,000.00
• Average Claim Payment	2,718.00	3,500.00	3,500.00
• Average Reserve Amount for Each Open Claim	3,997.00	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	1,044.00	1,050.00	1,050.00
• Number of New Registrations	40.00	40.00	40.00
• Number of Registered Foresters	1,056.00	1,060.00	1,060.00
<b>Board of Funeral Services</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Funeral Services Licenses	28.00	40.00	40.00
• Number of New Funeral Directors Licenses	24.00	50.00	40.00
• Number of New Establishments, Branches, Mortuary Services and Crematories Licenses	38.00	35.00	45.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Board of Registered Professional Geologists</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Registrants and Enrollees	555.00	550.00	550.00
• Number of Examinees Taking Qualifying Examinations	41.00	45.00	45.00
• Percent Change (Year to Year) in Number of Exams Administered to Graduating Students	26.00	25.00	25.00
<b>State Port Authority at Gulfport</b>			
<b>Port Operations</b>			
• Number of Vessel Calls	185.00	190.00	202.00
• Number of Short Tons	2,377,589.00	2,390,463.00	2,440,463.00
• Tons of Intermodal Cargo	1,686,697.00	1,695,130.00	1,701,486.00
<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)	78.00	100.00	100.00
• Number of Licenses Issued to Military Pursuant to the Military Family	10.00	25.00	10.00
• Number of Licenses Issued to Applicants Pursuant to the Universal Recognition of Occupational License Act, Section 73-50-2	15.00	50.00	15.00
<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	300	300
• 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	6,759.00	7,000.00	7,000.00
• Number of Investigations Conducted	223.00	250.00	250.00
<b>Board of Nursing</b>			
<b>Licensure &amp; Discipline</b>			
• Number of Licensees Applications and Renewals	13,822.00	16,000.00	49,000.00
• Number of Disciplinary Hearings Conducted	300.00	500.00	600.00
<b>Board of Nursing Home Administrators</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Examinations Administered	41.00	45.00	45.00
<b>Board of Optometry</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	22.00	30.00	24.00
• Number of Licenses Renewed	422.00	450.00	442.00
<b>Pat Harrison Waterway District</b>			
<b>Recreation</b>			
• Number of Park Visitors	310,000.00	500,000.00	500,000.00
• Park Income	2,513,857.00	5,000,000.00	5,000,000.00
• Personnel Cost per Visitor	5.14	4.50	5.71
• Other Cost per Visitor	9.12	7.98	13.30
• Number of Increased Visitors at Parks	190,000.00	100,000.00	100,000.00
• Increase (Decrease) in Park Income	194,104.00	500,000.00	694,104.00
<b>Flood Control</b>			
• Number of Funded Projects	20.00	40.00	40.00
• Number of Projects Completed	20.00	40.00	40.00
• Number of Emergency Works Projects Completed	2	4	2
• Number of Funded Emergency Works Projects	2	4	0

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Water Management</b>			
• Low Flow Pascagoula and Drought Mgmt Water Release Program	0.00	15,000.00	15,000.00
• Water Quality Sampling	67.00	75.00	75.00
<b>Pearl River Valley Water Supply District</b>			
<b>Construction &amp; Maintenance</b>			
• Number of Leaseholders	6,098.00	6,300.00	6,300.00
• Number of Lease Assignments	803.00	1,000.00	1,000.00
<b>Parks &amp; Public Facilities</b>			
• Number of Camping Nights	174,746.00	176,000.00	176,000.00
• Number of Recreational User Days	2,210,000.00	2,200,000.00	2,200,000.00
<b>Board of Pharmacy</b>			
<b>Licensure</b>			
• Percent of Licenses Issued within Ten Business Days	95.00	100.00	100.00
• Percent of Renewals Issued within Two Business Days	95.00	100.00	100.00
<b>Compliance</b>			
• Number of Written Complaints Received	70	45	80
• 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	16.00	16.00	16.00
• Number of Investigations Conducted Due to the Pharmacists and Pharmacy Technicians	16.00	28.00	28.00
• Recidivism Rate for Those Receiving Disciplinary Actions	26.00	20.00	20.00
<b>Prescription Monitoring Prg</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 and PTA Licenses Issued	3,823.00	4,303.00	4,598.00
<b>Board of Examiners for Licensed Professional Counselors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Licenses Issued	261.00	200.00	300.00
<b>Board of Psychology</b>			
<b>Licensure &amp; Regulation</b>			
• Number of Paid Licenses Renewed	455.00	425.00	425.00
• Number of New Licenses Issued	43.00	25.00	25.00
• Cost of Licensing and Examination Functions	199.10	199.10	199.10
<b>Mississippi Autism Board</b>			
• Number of Paid Licenses Renewed	31.00	15.00	15.00
• Number of New Licenses Issued	47.00	25.00	25.00
• Cost of Licensing and Examination Functions	35.00	35.00	35.00
<b>Board of Public Accountancy</b>			
<b>Regulation</b>			
• Number of CPA Candidates Examined	661.00	800.00	700.00
• Cost per License Application	105.55	108.49	116.30
<b>Board of Public Contractors</b>			
<b>Licensure &amp; Regulation</b>			
• Number of New Commercial Licenses	512	600	600
• Number of Renewed Commercial Licenses	6,599	7,000	7,000
• Number of New Residential Licenses	203.00	500.00	350.00
• Number of Renewed Residential Licenses	2,690.00	3,100.00	3,500.00
• Number of Job Sites Visited	6,808.00	7,500.00	7,750.00
• Cost per License Issued or Renewed	194.00	218.00	228.00
<b>Public Employees' Retirement System</b>			
<b>Administrative</b>			
• Target Number of Estimate Requests Processed	19,000.00	18,000.00	18,000.00



	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
• Target Number of Counseling Sessions	5,000	3,500	3,500
• Provide Sources for Current Pension Services Information to PERS' Agencies, Members, and Retirees	100.00	100.00	100.00
• Target Number of Refund Requests	18,000.00	16,000.00	10,000.00
<b>Real Estate Commission</b>			
<b>Real Estate Commission</b>			
• Number of Resident Licenses Issued	1,217.00	1,100.00	1,200.00
<b>Real Estate Appraiser Licensing and Certification Board</b>			
<b>Exam, Licensure &amp; Regulation</b>			
• Number of Examinations Given	17	15	25
• Number of Licenses Issued	57	50	65
<b>Board of Examiners for Social Workers, Marriage, and Family Therapists</b>			
<b>Licensure</b>			
• Number of Social Workers	4,022	4,065	4,077
• Cost per License Renewal	58.95	61.75	75
• Number of Marriage and Family Therapists	215.00	216.00	216.00
<b>Supreme Court - Board of Bar Admissions</b>			
<b>Bar Admission Services</b>			
• Number of Bar Exam Applicants	240.00	300.00	300.00
• Number of Character and Fitness Committee Hearings Held	3.00	5.00	5.00
<b>Supreme Court - Continuing Legal Education</b>			
<b>Continuing Legal Education</b>			
• Number of Bar Members Reported	8,456.00	8,600.00	8,700.00
• Number of Program Requests Received	8,042.00	8,200.00	8,300.00
• Percent of Delinquent Attorneys	0.08	0.05	0.04
<b>Tombigbee River Valley Water Management District</b>			
<b>Flood Control Projects</b>			
• Number of Projects	79.00	121.00	121.00
<b>Tombigbee Waterway Projects</b>			
• Number of Waterway Projects	2.00	7.00	7.00
<b>Water Related Resources</b>			
• Number of Projects	9.00	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)	9.98	10.00	8.00
• Administrative Costs	202,789.68	375,000.00	375,000.00
• Interest Earnings as a Percent of the General Fund	0.84	0.30	0.30
• Interest Earnings as a Percent of the Special Funds	0.26	8.00	8.00
• Interest Earnings General Fund (\$ in Millions)	15.86	20.00	20.00
• Interest Earnings Special Fund (\$ in Millions)	19.30	35.00	35.00
<b>Bond Servicing</b>			
• Amount of Bonds Outstanding (\$ in Billions)	4.82	4.89	5.00
• Administrative Servicing Cost per Issue	4,100.00	4,100.00	4,100.00
• Debt Service Paid (\$ in Millions)	502.00	476.00	624.00
• Average Service Fee Cost per Issue	475.00	475.00	475.00
• Number of Bond Payments Managed	169	160	165
• Number of Bond Receipts Managed	3.00	2.00	3.00
• Number of Bond Issues Arbitrage Tracked	3.00	6.00	4.00
• Number of Bond Issues Outstanding	42.00	43.00	45.00
<b>Financial Mgmt &amp; Processing</b>			
• Number of State Warrants Redeemed	423,159.00	500,000.00	500,000.00
• Amount of State Warrants Redeemed (\$ in Billions)	8.49	8.00	8.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Collateral Security/Safekeeping</b>			
• Number of Securities Safekept	5,565.00	5,600.00	5,600.00
• Total Cost of Pricing Collateral	71,762.00	90,000.00	90,000.00
• Value of Securities Safekept (\$ in Billions)	10.07	10.00	10.00
• Number of Securities Priced	57,780	58,200	58,200
<b>Unclaimed Property</b>			
• Number of UP Claims Filed	17,466.00	25,000.00	30,000.00
• UP Administrative Costs	581,079.45	700,000.00	700,000.00
• Number of UP Claims Paid	12,542.00	15,000.00	17,000.00
• Number of Unclaimed Property Inquiries	800,000.00	900,000.00	950,000.00
• Number of UP Holder Reports Received	4,074.00	5,000.00	5,500.00
• UP Amount Claims Paid (Includes Market Value of Stock and One Year Old Cancelled Warrants Reissues)	22,666,750.00	30,000,000.00	35,000,000.00
<b>MPACT Administrative Fund</b>			
• Number of MPACT Contracts Sold	296.00	400.00	500.00
• Cost per MPACT Contract Sold	1,505.00	1,241.00	993.00
• Number of Students Eligible for Tuition Payments	7,308.00	10,000.00	10,000.00
• Cost per MPACT Contract Maintained	37.31	38.74	37.98
• Rate of Return on Investments	10.86	6.30	6.30
<b>MACS Administrative Fund</b>			
• Number of MACS Accounts	25,459	26,000	26,000
• Cost per New MACS Account Opened	41.80	34.21	34.21
• Number of New MACS Accounts Opened	1,557.00	1,800.00	1,800.00
• Cost per MACS Account Maintained	4.43	4.47	4.47
• Dollars Under Management at FYE	270,984,012.00	300,000,000.00	300,000,000.00
<b>Administration</b>			
• Number of Fiscal Transactions Processed	38,504.00	30,000.00	30,000.00
• 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 (\$ in Millions)	0.60	2.00	2.00
<b>State Treasurer's Office - MPACT Trust Fund - Tuition Payments</b>			
<b>Trust Fund - Tuition Payments</b>			
• Number of MPACT Contracts Sold	296.00	400.00	500.00
• Rate of Return on Investments	10.86	6.30	6.30
• Number of Students Eligible for Tuition Payments	7,308.00	10,000.00	10,000.00
<b>Veterans' Home Purchase Board</b>			
<b>Mortgage Loans to Veterans</b>			
• Number of New Loans	99	125	160
• Dollar Amount of New Loans	26,516,815.00	30,854,250.00	39,493,359.00
<b>Board of Veterinary Examiners</b>			
<b>Licensure</b>			
• Number of New Licenses Issued	82	75	80
• Number of License Renewals	1,347.00	1,350.00	1,350.00
<b>Clinic Inspections</b>			
• Number of Clinic Evaluations	165.00	135.00	135.00
<b>Yellow Creek State Inland Port Authority</b>			
<b>Terminal Operations</b>			
• Total Amount of Revenue Generated	3,063,671.00	3,500,000.00	3,500,000.00
• Total Amount of Tonnage Through the Terminal	367,559.00	600,000.00	650,000.00
<b>Industrial Dev &amp; Marketing</b>			
• Number of Prospects Contacted by Phone, Internet, and Networking with Other Economic Developers	25.00	50.00	100.00
• Number of Site Visits by Prospects	20.00	35.00	50.00
• Number of Active Prospects	5.00	15.00	20.00

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested
<b>Part III - Transportation Department</b>			
<b>Mississippi Department of Transportation</b>			
<b>Maintenance</b>			
• Number of Acres Mowed (First and Subsequent)	309,052.00	290,000.00	290,000.00
• Percent Increase of Acreage Mowed	-67.00	66.00	66.00
• Slow the Expected Increases of Total Fatalities According to a 5 Year Rolling Average	707.00	749.00	799.00
• 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	10.00	10.00
• Percent of 4 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	71.00	72.00	72.00
• Percent of Interstate Lane-Miles with an Acceptable Pavement Condition Rating	38.00	52.50	52.50
• Percent of 2 Lane Highway Lane-Miles with an Acceptable Pavement Condition Rating	54.00	57.50	57.50
• Cost per Mile to Maintain State Highways	37,413.00	27,938.00	27,938.00
• Number of Bridges in Poor Condition	159.00	170.00	170.00
• Number of Bridges with Timber Components	115.00	130.00	115.00
<b>Construction</b>			
• Percent of Miles of State Maintained Highways that Meet MDOT Thresholds for Congestion	2.04	2.01	2.16
• Number of Lane Miles of State Maintained Highways Requiring Additional Capacity	572.32	563.00	604.99
• Cost per Mile to Construct State Highways	17,400,000.00	14,960,000.00	18,460,000.00
<b>Administration &amp; Other</b>			
• Administration as a Percent of Total Budget	4.53	5.05	4.40
• GO-MDOT-Total Number of Page Views	1,039,926.00	1,025,931.00	1,077,228.00
• Percent Increase in Utilization of MDOTTRAFFIC.com Website	-0.39	8.08	0.05
<b>Bonded Debt Service</b>			
• MDOT's Share of Annual Debt Service will Not Exceed 3.75% of Annual Budget	0.92	0.90	0.76
<b>Aeronautics &amp; Rails</b>			
• Number of Airports Inspected	69.00	69.00	69.00
• Number of Grade Crossings Inspected	21,000.00	2,800.00	2,100.00
<b>Office of State Aid Road Construction</b>			
<b>Administrative</b>			
• Percent of Administrative Costs as Compared to Construction Costs	4.00	4.00	4.00
• Percent of State Aid Construction Funds Allocated to Counties	95.00	95.00	95.00
• Number of Projects Let to Contract	99.00	175.00	175.00
• Percent of Personnel Devoted to Construction Programs	81.00	81.00	81.00
• Federal Percent of Total Project Fund Obligations	36.00	35.00	35.00
<b>Construction</b>			
• Percent Increase in Total Miles Paved	1.00	1.00	1.00
• Percent of Total State Aid Funds Available Programmed or Obligated to Projects	75.00	75.00	75.00
• Number of State Aid Projects Let to Contract	66.00	75.00	75.00
• Number of Federal Projects Let to Contract	1.00	5.00	5.00
• Number of State Aid Projects Completed	36.00	30.00	30.00
• Number of Federal Projects Completed	6.00	20.00	20.00
• Average Number of Days from Initiation to Completion of a Fed Project	2,387.00	450.00	450.00
• Number of Bridges Replaced or Repaired	56.00	85.00	85.00
• Number of Structurally Deficient Bridges on the State Aid System	500.00	5,000.00	5,000.00
• Average Cost of a State Aid/Federal Bridge Project	1,073,444.00	1,550,000.00	1,550,000.00

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Requested</b>
<b>Local System Bridge</b>			
• Percent Change in Deficient LSBP Bridges	4.00	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	85.00	85.00	85.00
• Number of LSBP Projects Let to Contract	30.00	55.00	55.00
• Number of LSBP Projects Completed	34.00	70.00	70.00
• Number of LSBP Bridges Replaced or Repaired	28.00	70.00	70.00
• Number of Eligible Deficient LSBP Bridges	1,105.00	5,000.00	5,000.00
• Average Number of Days From Initiation to Completion of a LSBP Project	1,771.00	450.00	450.00
• Percent of Counties Utilizing All of Their Available LSBP Funds	76.00	30.00	30.00
• Percent of Bridges Eligible for LSBP Funds	10.00	10.00	10.00

## INDEX



# INDEX

Accountancy, Board of Public.....	507	Contractors Board, Public.....	508
Agriculture & Commerce.....	275	Coronavirus State Fiscal Recovery Funds for FY 22.....	23
Beaver Control Program.....	459	Corrections Department - Consolidated.....	331
County Livestock Shows.....	278	Central Mississippi Correctional.....	335
Dixie National Livestock Show.....	460	Central Office.....	333
Agricultural Programs - IHL		Community Corrections.....	337
ASU - Agric Research, Ext, & Land-Grant Prgs.....	281	Farming Operations.....	469
MSU - Agric & Forestry Experiment Station.....	283	Marshall County Correctional Facility.....	339
MSU - Cooperative Extension Service.....	285	Medical Services.....	341
MSU - Forest & Wildlife Research Center.....	287	Parchman.....	342
MSU - Veterinary Medicine College.....	289	Parole Board.....	344
Animal Health Board.....	279	Private Prisons.....	345
Architecture Board.....	461	Regional Facilities.....	346
Archives & History Department.....	299	Reimbursement - Local Confinement.....	347
Statewide Oral History Project.....	301	South Mississippi Correctional.....	348
Arts Commission.....	431	Walnut Grove Correctional Facility.....	350
Athletic Commission.....	462	Cosmetology Board.....	470
Attorney General's Office.....	55	Counselors, Professional Examiners Licensed Board.....	504
Judgments & Settlements.....	58	Debt Service - Treasurer's Office.....	447
Auctioneers Commission.....	463	Dental Examiners Board.....	472
Audit Department.....	85	District Attorneys & Staff.....	60
Banking & Consumer Finance.....	464	State Case Backlog.....	61
Barber Examiners Board.....	466	Education Department	
Capital Expense Fund for FY 24 Compared with FY 23.....	20	Chickasaw Interest.....	110
Capital Post-Conviction Counsel.....	59	General Education Programs.....	107
Chart - General Fund Revenues Estimated for FY 24 Budget.....	13	Mississippi Adequate Education Program.....	111
Chart - Regular General Fund Appropriations for FY 24 Budget.....	14	Vocational & Technical Education.....	112
Chart - Funding Sources for Appropriations for FY 24 Budget.....	15	Education Enhancement Fund for FY 24 Compared with FY 23.....	25
Chiropractic Examiners Board.....	468	Educational Television Authority.....	114
Community & Junior Colleges		Employment Security Department.....	433
Board.....	202	Office of Workforce Development.....	435
Support.....	204	Engineers & Land Surveyors Board.....	473
Coahoma Community College.....	206	Environmental Quality Department.....	302
Copiah-Lincoln Community College.....	208	Municipality & County Water Grant Program.....	304
East Central Community College.....	210	Estimated Gen Fund Collections for FY 24 Compared with FY 23.....	16
East Mississippi Community College.....	212	Ethics Commission.....	77
Hinds Community College.....	214	Finance & Administration Department.....	87
Holmes Community College.....	216	BOB - Capital Expense & Development.....	451
Itawamba Community College.....	218	BOB - Capital Projects.....	454
Jones County Junior College.....	220	BOB - Discretionary R&R.....	541
Meridian Community College.....	222	BOB - Eligible Projs - St Ags/Instit/CCs.....	455
Mississippi Delta Community College.....	224	Broadband Expansion/Accessibility of MS.....	474
Mississippi Gulf Coast Community College.....	226	Mississippi Home Corporation.....	90
Northeast Mississippi Community College.....	228	State Property Insurance.....	91
Northwest Mississippi Community College.....	230	Status of Women Commission.....	92
Pearl River Community College.....	232	Independent K-12 School Grant Program.....	93
Southwest Mississippi Community College.....	234	Independent Colleges & Universities.....	94

# INDEX

State/School Employees' Life/Health Insurance.....	95	Delta State University.....	129
Tourism - Destination Marketing Organizations.....	96	Jackson State University.....	131
Tort Claims Board.....	476	Mississippi State University.....	133
Foresters Registration Board.....	477	Mississippi University for Women.....	135
Forestry Commission.....	305	Mississippi Valley State University.....	137
Funeral Services Board.....	478	University of Mississippi.....	139
Gaming Commission.....	436	University of Southern Mississippi.....	141
Geologists Registered Professional Board.....	479	University of Southern Mississippi - Gulf Park.....	143
Governor's Office - Medicaid.....	355	Universities - Off-Campus - Consolidated.....	145
Governor's Office - Support & Mansion.....	78	ASU - Natchez.....	153
Grand Gulf Military Monument Commission.....	307	DSU - Greenville.....	150
Gulf Coast Restoration Fund for FY 24 Compared with FY 23.....	27	Jackson State University.....	147
Gulfport Port Authority.....	480	MSU - Vicksburg & Meridian.....	148
Health Care Expendable Fund for FY 24 Compared with FY 23.....	29	MUW - Tupelo Nursing.....	151
Health Department.....	239	University of Mississippi.....	152
ARPA Rural Water Associations Infra Grant Prg.....	244	Universities - Subsidiary Programs - Consolidated.....	154
Burn Care Fund.....	482	Executive Office.....	156
COVID-19 Hospital Expanded Capacity Prog Fund.....	245	JSU - Urban Research Center.....	160
Local Governments & Rural Water.....	483	MSU - Alcohol Safety Education Program.....	161
Local Provider Innovation Grant Fund.....	246	MSU - Center for Advanced Vehicular Systems.....	162
Mississippi Medical Cannabis.....	242	MSU - Mississippi State Chemical Laboratory.....	164
Victims of Crime Act Grants.....	247	MSU - Stennis Institute of Government.....	166
Human Services Department - Consolidated.....	357	MSU - Water Resources Research Institute.....	167
Aging & Adult Services.....	360	UM - Center for Manufacturing Excellence.....	168
Child Protection Services Department.....	369	UM - Law Research Institute.....	169
Child Support Enforcement.....	361	UM - Mineral Resources Institute.....	171
Community Services.....	362	UM - Research Institute of Pharmaceutical Sciences.....	173
Early Childhood Care & Development.....	363	UM - Small Business Development Center.....	175
Economic Assistance & TANF.....	364	UM - State Court Education Program.....	177
Social Services Block Grant Program.....	366	UM - Supercomputer.....	178
Support Services.....	359	USM - Gulf Coast Research Lab.....	179
Youth Services.....	367	USM - Polymer Institute.....	181
Information Technology Services.....	97	USM - Stennis Center for Higher Learning.....	182
Wireless Communication Commission.....	99	Volunteer Service Commission.....	158
Institutions of Higher Learning		University of Mississippi Medical Center - Consolidated.....	186
Agricultural Programs		Dentistry, School of.....	189
ASU - Agric Research, Ext, & Land-Grant Prgs.....	281	Health Related Professions, School of.....	190
MSU - Agricultural & Forestry Experiment Station.....	283	Medicine, School of.....	192
MSU - Cooperative Extension Service.....	285	Medicine, School of - Service Area.....	194
MSU - Forest & Wildlife Research Center.....	287	Nursing, School of.....	196
MSU - Veterinary Medicine College.....	289	Population Health, School of.....	198
Student Financial Aid, Office of.....	183	Teaching Hospital.....	200
Nurse Loan Repayment.....	185	Insurance Department.....	325
Universities - General Support - Consolidated.....	121	Rural Fire Truck Acquisition Assistance Program.....	485
General Support - Program Enhancements.....	123	State Fire Academy.....	327
Universities - On-Campus - Consolidated.....	124	Judicial Performance Commission.....	62
Alcorn State University.....	127	Legislative Budget Recommendation - State Support.....	31



# INDEX

Legislative Operations.....	51	Port Authority at Gulfport.....	480
Letter of Transmittal.....	7	Professional Counselors Examiners Licensed Board.....	504
Library Commission.....	116	Psychology Board.....	505
Marine Resources Department.....	308	Public Accountancy Board.....	507
Tidelands Projects.....	486	Public Contractors Board.....	508
Massage Therapy Board.....	487	Public Employees' Retirement System.....	510
Medical Licensure Board.....	488	Public Safety Department - Consolidated.....	399
Mental Health Department - Consolidated.....	251	Bureau of Driver Services.....	407
Central Office.....	254	Capitol Police.....	403
Service Budget.....	256	Commercial Transportation Enforcement Division.....	405
Boswell Regional Center.....	258	Forensics Laboratories.....	409
East Mississippi State Hospital.....	260	Highway Safety Patrol.....	401
Ellisville State School.....	262	Homeland Security.....	411
Hudspeth Regional Center.....	264	Law Enforcement Officers' Training Academy.....	412
Mississippi State Hospital.....	266	Mississippi Bureau of Investigation.....	414
North Mississippi Regional Center.....	268	Narcotics Bureau.....	416
Behavioral & Mental Health Needs.....	270	Premium Pay - Local Law Enfrcmnt Ofcrs & Firefighters.....	422
Community Mental Health Needs.....	271	Public Safety Planning.....	418
Military Department - Consolidated.....	389	Support Services.....	420
Air National Guard Programs.....	394	Public Service Commission.....	438
Armed Forces Museum.....	393	No-Call Telephone Solicitation.....	440
Army National Guard Programs.....	392	Public Utilities Staff.....	441
Camp Shelby Base Operations.....	395	Real Estate Commission.....	512
Camp Shelby Timber Funds.....	397	Appraiser Licensing & Certification Board.....	513
Educational Assistance.....	398	Recommend Gen Fd Bud for FY 24 Comp with Expend for FY 23.....	16
Support.....	391	Rehabilitation Services Department - Consolidated.....	372
Mississippi Development Authority.....	291	Disability Determination Services.....	375
Gulf Coast Restoration Fund.....	294	Establishment & Construction Grants.....	376
Innovate Mississippi.....	490	Support Services.....	374
Mississippi Emergency Management Agency.....	385	Special Disability Programs.....	377
Disaster Relief - Consolidated.....	387	Spinal Cord & Head Injury Program.....	379
Mississippi Fiscal System.....	33	Vocational Rehabilitation.....	380
Motor Vehicle Commission.....	491	Vocational Rehabilitation for the Blind.....	382
Nursing Board.....	492	Revenue Department.....	102
Nursing Home Administrators Board.....	493	Homestead Exemption Reimbursement.....	427
Oil & Gas Board.....	494	License Tag Commission.....	514
Optometry Board.....	496	Secretary of State.....	80
Out-Year Projections for Revenues and Expenditures.....	19	Social Workers/Marriage/Family Therapists Board.....	515
Pat Harrison Waterway District.....	497	Soil & Water Conservation Commission.....	310
Part I - General Fund Agencies-Requests and Recommendation.....	49	State Aid Road Construction.....	535
Part II - Special Fund Agencies-Requests and Recommendation.....	457	State Aid Road Revenue and Expenditure (FIO).....	537
Part III - Transportation Dept-Requests and Recommendation.....	531	State Public Defender.....	63
Pearl River Valley Water Supply District.....	499	State Case Backlog.....	65
Performance Measures FY 24.....	543	Statement I - Calculated Funds Available for FY23 Approp.....	17
Personnel Board.....	100	Statement II - General Fund Revenue Est for FY 23 and 22.....	18
Pharmacy Board.....	501	Statement III - Recommended General Fund for FY23.....	34
Physical Therapy Board.....	503	Statement IV - Rec Gen Fd Ag Total Budget All Source for FY 24.....	38

## INDEX

Statement V - Spec Fd Ag/Trans Dept Bud Req and Rec's FY 24.....	42
Statement VI - Total State Budget Recommended FY 24.....	44
Supreme Court	
Administrative Office of Courts.....	68
Bar Admissions Board.....	516
Continuing Legal Education.....	517
Court of Appeals.....	70
Supreme Court Services.....	66
Trial Judges.....	72
Olivia Y Case.....	73
State Case Backlog.....	74
Tax Appeals Board.....	104
Tennessee-Tombigbee Waterway Dev Auth.....	312
Tobacco Control Fund for FY 24 Compared with FY 23.....	30
Tombigbee River Valley Water Management District.....	518
Transportation Department.....	533
Transportation-State Aid Road Construction.....	535
Transportation-State Aid Road Revenue & Expenditures (FIO).....	537
Treasurer's Office.....	520
Bank Service Charge.....	447
Bonds & Interest Payment.....	447
Investing Funds.....	523
MPACT Trust Fund - Tuition Payments.....	524
Veterans Affairs Board.....	423
State Veterans Home System.....	525
Veterans' Home Purchase Board.....	527
Veterinary Medicine Board.....	529
Wildlife, Fisheries & Parks Department - Consolidated.....	313
Wildlife & Fisheries.....	315
Motor Vehicle Fund.....	317
Museum of Natural Science.....	318
Parks & Recreation.....	319
Special Projects.....	321
Workers' Compensation Commission.....	443
Yellow Creek State Inland Port Authority.....	530