

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	850,000	1,100,000	1,100,000	1,100,000

TOTAL EXPENDITURES	850,000	1,100,000	1,100,000	1,100,000
TO BE FUNDED AS FOLLOWS:				
FORESTRY COMMISSION	200,000	200,000	200,000	200,000
PERSONS & ORGANIZATIONS	0	250,000	250,000	250,000
TRANSPORTATION DEPARTMENT	650,000	650,000	650,000	650,000

TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 3212 of the 1998 Regular Legislative Session gave the Department of Agriculture and Commerce the responsibility of handling the Beaver Control Program.

1. Beaver Control Assistance Program

This program provides assistance in helping to control the beaver problem in the State of Mississippi. This program is to receive funds from the Department of Transportation and Forestry Commission and forward to the United States Department of Wildlife Services.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. BEAVER CONTROL ASSISTANCE PRG				
TOTAL FUNDS	850,000	1,100,000	1,100,000	1,100,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	55,725	59,000	59,000	59,000
COMMODITIES	3,047	3,025	3,025	3,025
SUBSIDIES, LOANS & GRANTS	12,780	12,780	12,780	12,780
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TOTAL EXPENDITURES	71,552	74,805	74,805	74,805
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	63,245	46,034	25,570	25,570
EGG MARKETING BOARD FEES	54,341	54,341	54,341	54,341
LESS: EST CASH AVAILABLE	-46,034	-25,570	-5,106	-5,106
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TOTAL FUNDS	71,552	74,805	74,805	74,805

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	71,552	74,805	74,805	74,805
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TOTAL FUNDS	71,552	74,805	74,805	74,805

AGENCY DESCRIPTION AND PROGRAMS

Section 69-7-263, Mississippi Code of 1972, established the Egg Marketing Board. The statute provides that the Department of Agriculture and Commerce shall collect the assessment and license egg producers and distributors. Funds for this total budget are derived from an assessment on egg producers and distributors.

1. Egg Market Promotion

This program acts through the Board to promote the sale and consumption of eggs through advertisements on the radio, television, brochures, demonstrations, and recipes.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. EGG MARKET PROMOTION				
TOTAL FUNDS	71,552	74,805	74,805	74,805

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	144,886	159,151	159,124	158,401
TRAVEL	30,460	42,000	37,000	37,000
CONTRACTUAL SERVICES	144,731	159,739	166,016	166,016
COMMODITIES	12,052	14,000	12,750	12,750
CAPITAL OUTLAY - EQUIPMENT	0	1,000	1,000	1,000
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TOTAL EXPENDITURES	332,129	375,890	375,890	375,167
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	639,302	365,248	651,608	651,608
FEES	58,075	662,250	110,000	110,000
LESS: EST CASH AVAILABLE	-365,248	-651,608	-385,718	-386,441
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TOTAL FUNDS	332,129	375,890	375,890	375,167

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	2	2	2	2
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	-----	-----	-----	-----
	2	2	2	2

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	332,129	375,890	375,890	375,167
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TOTAL FUNDS	332,129	375,890	375,890	375,167

AGENCY DESCRIPTION AND PROGRAMS

Section 73-1-5, Mississippi Code of 1972, established the Board of Architecture. The Board, with assistance from the Landscape Architecture Advisory Committee and the Interior Design Advisory Committee, is a consumer protection agency with the authority to license and regulate the practices of architecture, landscape architecture, and certified interior design. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

1. Licensure and Regulation

This program ensures the quality of architects, landscape architects, and certified interior designers by licensure of qualified registrants and through the disciplinary proceedings set forth in the law, along with the rules and regulations established by the Board.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	332,129	375,890	375,890	375,167

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	59,434	63,191	63,191	63,191
TRAVEL	18,971	21,500	21,500	21,500
CONTRACTUAL SERVICES	28,763	73,110	73,110	73,110
COMMODITIES	5,000	7,400	7,400	7,400
CAPITAL OUTLAY - EQUIPMENT	1,000	2,000	2,000	2,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	325	0	0	0
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TOTAL EXPENDITURES	113,493	167,201	167,201	167,201
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	56,194	97,843	85,642	85,642
FEES	155,142	155,000	155,000	155,000
LESS: EST CASH AVAILABLE	-97,843	-85,642	-73,441	-73,441
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TOTAL FUNDS	113,493	167,201	167,201	167,201

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1	1	1	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	113,493	167,201	167,201	167,201
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TOTAL FUNDS	113,493	167,201	167,201	167,201

AGENCY DESCRIPTION AND PROGRAMS

Section 75-75-103, Mississippi Code of 1972, established the Athletic Commission. The Commission vested with the sole direction, management, control, and jurisdiction over all professional boxing, mixed martial arts, wrestling, and all contact fights that take place in the State of Mississippi. In addition, the Commission makes and publishes rules and regulations' governing these activities, accepts applications for and in its discretion, and issues licenses to participants. The operational cost of the agency is funded through six percent of gate receipts and fees derived from the issuing of licenses. The salary of the Commissioner is set by statute.

AGENCY PAGE 2

1. Regulation

This program maintains that the Commission has jurisdictions over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in Mississippi.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. REGULATION				
TOTAL FUNDS	113,493	167,201	167,201	167,201

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	70,813	71,000	71,000	71,000
TRAVEL	12,919	13,000	13,000	13,000
CONTRACTUAL SERVICES	36,222	37,000	37,000	37,000
COMMODITIES	2,999	2,000	2,000	2,000
CAPITAL OUTLAY - EQUIPMENT	0	1,538	1,538	1,538
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	300	300	300
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TOTAL EXPENDITURES	122,953	124,838	124,838	124,838
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	175,449	232,024	137,186	137,186
FEES	179,528	30,000	200,000	200,000
LESS: EST CASH AVAILABLE	-232,024	-137,186	-212,348	-212,348
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TOTAL FUNDS	122,953	124,838	124,838	124,838

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	1	1	1	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	122,953	124,838	124,838	124,838
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TOTAL FUNDS	122,953	124,838	124,838	124,838

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2554 of the 1995 Regular Legislative Session, under Section 73-4-7, Mississippi Code of 1972, Annotated, established the Mississippi Auctioneers Commission. The Commission regulates the auctioning profession to ensure protection to the public. The Commission consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, examinations and fines.

AGENCY PAGE 2

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.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	122,953	124,838	124,838	124,838

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	5,282,991	5,983,841	8,368,454	5,559,211
TRAVEL	1,255,858	1,390,000	1,740,000	1,390,000
CONTRACTUAL SERVICES	793,914	1,040,000	1,244,857	1,040,000
COMMODITIES	114,316	54,000	144,500	54,000
CAPITAL OUTLAY - EQUIPMENT	119,690	80,000	77,500	80,000
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TOTAL EXPENDITURES	7,566,769	8,547,841	11,575,311	8,123,211
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	3,545,412	2,498,246	2,450,405	2,450,405
BANK MAINTENANCE FUND	3,038,401	5,000,000	6,735,466	6,735,466
CONSUMER FINANCE FUND	3,481,202	3,500,000	3,554,919	3,554,919
LESS: EST CASH AVAILABLE	-2,498,246	-2,450,405	-1,165,479	-4,617,579
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TOTAL FUNDS	7,566,769	8,547,841	11,575,311	8,123,211

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	63	66	79	66
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	63	66	79	66

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	7,566,769	8,547,841	11,575,311	8,123,211
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TOTAL FUNDS	7,566,769	8,547,841	11,575,311	8,123,211

AGENCY DESCRIPTION AND PROGRAMS

The Department of Banking and Consumer Finance is charged with maintaining a high quality system of supervision and regulation of financial service providers that promotes a stable banking and financial services environment and provides the public with convenient, safe and competitive financial services.

AGENCY PAGE 2

1. Bank - Administration

This program administers the laws regulating the banking industry, credit unions, trust companies, savings and loans, and savings banks chartered by the State of Mississippi.

2. Bank - Examination

This program examines and ascertains value, credit worthiness, and strength of the financial institutions regulated.

3. Bank Board Hearings

This program fairly administers the laws on board hearings of applications for new banks and contested applications for branch banks.

4. Consumer Finance - Administration

This program works with the licensees and potential licensees to ensure proper documentation on each application for license under the various laws relating to consumer loans, motor vehicle, pawnbrokers, title pledge lenders, money transmitters, premium finance, consumer loan brokers, check cashers, debt management service providers and mortgage companies, and issues licenses to qualified companies under the law.

5. Consumer Finance - Examination

This program performs examinations under the various consumer laws: small loan, motor vehicle, premium finance, title pledge, check casher, money transmitters, consumer loan broker, mortgage, pawnbroker, and debt management service providers.

6. Mortgage - Administration

This program works with licensees and potential licensees to ensure proper documentation on each 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.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. BANK - ADMINISTRATION TOTAL FUNDS	1,042,626	928,252	1,250,784	871,181
2. BANK - EXAMINATION TOTAL FUNDS	3,873,574	4,882,922	7,218,283	5,082,627
3. BANK BOARD HEARINGS TOTAL FUNDS	638	0	0	0

AGENCY PAGE 3

4. CONS FINANCE - ADMINISTRATION				
TOTAL FUNDS	552,273	550,152	582,811	411,800
5. CONS FINANCE - EXAMINATION				
TOTAL FUNDS	914,279	975,242	1,175,474	815,669
6. MORTGAGE - ADMINISTRATION				
TOTAL FUNDS	647,072	628,152	659,913	463,605
7. MORTGAGE - EXAMINATION				
TOTAL FUNDS	536,307	583,121	688,046	478,329

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	142,058	173,440	173,440	173,509
TRAVEL	78,175	73,300	73,300	73,300
CONTRACTUAL SERVICES	41,401	50,000	50,000	50,000
COMMODITIES	8,910	8,550	8,550	8,550
CAPITAL OUTLAY - EQUIPMENT	0	5,000	5,000	2,252
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TOTAL EXPENDITURES	270,544	310,290	310,290	307,611
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	36,313	27,901	37,611	37,611
FEES	262,132	320,000	330,000	270,000
LESS: EST CASH AVAILABLE	-27,901	-37,611	-57,321	0
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TOTAL FUNDS	270,544	310,290	310,290	307,611

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	3	3	3	3
PART-TIME	4	4	4	4

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

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	7	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	270,544	310,290	310,290	307,611
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TOTAL FUNDS	270,544	310,290	310,290	307,611

AGENCY DESCRIPTION AND PROGRAMS

Section 73-5-1, Mississippi Code of 1972, established the Board of Barber Examiners. The Board enforces state laws, rules and regulations governing the barber profession, and protects the health, safety, and welfare of Mississippians in their efforts to obtain services in hair care. The Board consists of five members and funded entirely through the receipt of fees derived from examinations and the issuance of licenses and renewals.

AGENCY PAGE 2

1. Examination

This program examines applicants and issues certificates to qualified individuals to practice as a registered barber.

2. Licensure and Regulation

This program issues and renews licenses to individuals, barber shops and schools, hears complaints against barbers, investigates the complaints and takes necessary action to rectify the situation.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EXAMINATION				
TOTAL FUNDS	67,635	77,572	77,572	77,589
2. LICENSURE & REGULATION				
TOTAL FUNDS	202,909	232,718	232,718	230,022

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	42,205	46,300	46,300	42,245
TRAVEL	4,145	4,000	8,500	8,000
CONTRACTUAL SERVICES	17,015	17,133	34,375	17,133
COMMODITIES	753	800	800	800
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TOTAL EXPENDITURES	64,118	68,233	89,975	68,178
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	139,232	160,130	176,897	176,897
FEES	85,016	85,000	85,000	85,000
LESS: EST CASH AVAILABLE	-160,130	-176,897	-171,922	-193,719
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TOTAL FUNDS	64,118	68,233	89,975	68,178
SUMMARY OF FUNDING				
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GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	64,118	68,233	89,975	68,178
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TOTAL FUNDS	64,118	68,233	89,975	68,178

AGENCY DESCRIPTION AND PROGRAMS

The 1973 Regular Legislative Session under Section 73-6-1, Mississippi Code of 1972, Annotated, established the Board of Chiropractic Examiners. The Board regulates the practice of chiropractors, chiropractic assistants, and chiropractic radiological technologists by establishing qualifications and administering examinations before licensing. The Board consists of six members and funded entirely through the receipt of fees from the issuance of licenses and license renewals.

1. Licensure and Regulation

This program renews licensed chiropractors, chiropractic assistant certificates, chiropractic radiological technologists, and all chiropractic claims reviewer certificates. The Board also renews and regulates externs, preceptors, interns, travel to treat certificates, and emergency doctor certificates. In addition, it is the duty of the Board to regulate the activities of the licensees including investigating complaints, holding hearings, and regulating and overseeing the actions of the doctors to ensure compliance with the law, rules, and regulations of the Board.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	64,118	68,233	89,975	68,178

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,926,408	2,260,827	2,396,477	1,910,127
TRAVEL	28,212	57,500	57,500	57,500
CONTRACTUAL SERVICES	1,979,121	2,636,220	2,728,200	2,636,220
COMMODITIES	209,652	372,500	374,500	372,500
CAPITAL OUTLAY - OTHER THAN EQUIP	978,561	505,000	750,000	505,000
CAPITAL OUTLAY - EQUIPMENT	56,134	137,400	200,000	137,400
CAPITAL OUTLAY - VEHICLES	0	25,000	0	0
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TOTAL EXPENDITURES	5,178,088	5,994,447	6,506,677	5,618,747
TO BE FUNDED AS FOLLOWS:				
INTEREST INCOME	650,000	500,000	500,000	500,000
OPERATIONAL REVENUES	4,528,088	5,494,447	6,006,677	6,006,677
LESS: EST CASH AVAILABLE	0	0	0	-887,930
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TOTAL FUNDS	5,178,088	5,994,447	6,506,677	5,618,747
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	30	32	42	30
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	30	32	42	30
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	5,178,088	5,994,447	6,506,677	5,618,747
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TOTAL FUNDS	5,178,088	5,994,447	6,506,677	5,618,747

AGENCY DESCRIPTION AND PROGRAMS

Chapter 435, Laws of 1972, established the Mississippi Coast Coliseum Commission. The Commission shall have jurisdiction and authority over all matters relating to establishing, promoting, developing, locating, constructing, maintaining and operating a multipurpose coliseum/convention center and related facilities within Harrison County, Mississippi.

AGENCY PAGE 2

1. Coliseum Operations

This program provides for the operation and maintenance of the Mississippi Coast Coliseum and Convention Center and the new Convention Center Expansion.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. COLISEUM OPERATIONS TOTAL FUNDS	5,178,088	5,994,447	6,506,677	5,618,747

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	460,271	504,716	504,716	520,828
TRAVEL	2,086	4,500	4,500	4,500
CONTRACTUAL SERVICES	266,853	222,020	222,020	222,020
COMMODITIES	1,407,754	1,533,606	1,533,606	1,517,494
CAPITAL OUTLAY - EQUIPMENT	202,644	472,710	472,710	472,710
CAPITAL OUTLAY - VEHICLES	0	50,000	0	0
SUBSIDIES, LOANS & GRANTS	10,590	45,164	45,164	45,164
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TOTAL EXPENDITURES	2,350,198	2,832,716	2,782,716	2,782,716
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	950,437	1,585,189	1,854,973	1,854,973
AGRICULTURE ENTERPRISES	2,984,950	3,002,500	3,002,500	3,002,500
SALVAGE FUNDS	0	100,000	100,000	100,000
LESS: EST CASH AVAILABLE	-1,585,189	-1,854,973	-2,174,757	-2,174,757
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TOTAL FUNDS	2,350,198	2,832,716	2,782,716	2,782,716

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	12	12	12	12
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	12	12	12	12
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,350,198	2,832,716	2,782,716	2,782,716
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TOTAL FUNDS	2,350,198	2,832,716	2,782,716	2,782,716

AGENCY DESCRIPTION AND PROGRAMS

The Farming Operations Program is a labor intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which is cost efficient to the prison.

AGENCY PAGE 2

1. Farming

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.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. FARMING				
TOTAL FUNDS	2,350,198	2,832,716	2,782,716	2,782,716

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	345,289	478,031	478,031	390,381
TRAVEL	117,759	140,000	160,000	140,000
CONTRACTUAL SERVICES	187,453	236,072	249,345	236,072
COMMODITIES	6,120	20,000	21,000	20,000
CAPITAL OUTLAY - EQUIPMENT	0	0	10,000	0
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TOTAL EXPENDITURES	656,621	874,103	918,376	786,453
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	612,814	672,125	673,022	673,022
FEES & FINES	715,932	875,000	790,000	790,000
LESS: EST CASH AVAILABLE	-672,125	-673,022	-544,646	-676,569
	-----	-----	-----	-----
TOTAL FUNDS	656,621	874,103	918,376	786,453
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	12	13	13	12
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	12	13	13	12
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	656,621	874,103	918,376	786,453
	-----	-----	-----	-----
TOTAL FUNDS	656,621	874,103	918,376	786,453

AGENCY DESCRIPTION AND PROGRAMS

Section 73-7-1, Mississippi Code of 1972, Annotated, established the Board of Cosmetology, which regulates the teaching and practice of beauty culture in the state. The Board consists of five members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Exam Administration

This program administers examinations to ensure licensing of competent individuals in the profession of cosmetology, including cosmetologists, manicurists, estheticians, wigologists, and instructors.

2. School Coordination

This program, through the Board, establishes the beauty culture curriculum for schools, recommends policies, coordinates school related activities, and audits licensed schools which have been targeted as having potential problems.

3. Establishment Inspections

This program through the Board inspects new salons and schools for determination of compliance with state law, and inspects established salons and schools to ensure continued compliance. Inspections are made to ensure continued physical and sanitation compliance, employment of only licensed personnel, and the operation of only licensed establishments.

4. Licensure and Information Support

This program through the Board issues new and renewal operator, salon, instructor, and school licenses as well as provides information to the licensees and the general public.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EXAM ADMINISTRATION TOTAL FUNDS	0	0	0	0
2. SCHOOL COORDINATION TOTAL FUNDS	78,793	104,892	107,804	92,273
3. ESTABLISHMENT INSPECTIONS TOTAL FUNDS	328,312	437,052	469,189	401,978
4. LICENSURE & INFORMATION SUPPORT TOTAL FUNDS	249,516	332,159	341,383	292,202

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	354,492	420,180	435,180	376,954
TRAVEL	30,191	38,000	38,000	38,000
CONTRACTUAL SERVICES	231,027	271,802	272,268	271,802
COMMODITIES	51,763	27,466	12,000	12,000
CAPITAL OUTLAY - EQUIPMENT	0	21,000	21,000	21,000
SUBSIDIES, LOANS & GRANTS	77,050	71,000	71,000	71,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	744,523	849,448	849,448	790,756
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,173,871	1,142,683	1,142,683	1,142,683
FEES	713,335	849,448	849,448	849,448
LESS: EST CASH AVAILABLE	-1,142,683	-1,142,683	-1,142,683	-1,201,375
	-----	-----	-----	-----
TOTAL FUNDS	744,523	849,448	849,448	790,756

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	7	7	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	6	7	7	7

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	744,523	849,448	849,448	790,756
	-----	-----	-----	-----
TOTAL FUNDS	744,523	849,448	849,448	790,756

AGENCY DESCRIPTION AND PROGRAMS

Section 73-9-7, Mississippi Code of 1972, Annotated, established the Board of Dental Examiners. The Board is responsible for examinations, licensing, registering, and regulating the practices of dentistry, dental hygiene and radiology permit holders to ensure competency and ethics among all dental professionals in the State of Mississippi, for the ultimate goal of safeguarding and enhancing the health and welfare of the citizens of this State. The Board consists of eight (8) members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure

This program issues licenses to successful candidates for dental and dental hygiene licensure and radiology permits, renews licenses annually, and regulates the activities of the licensees including investigating complaints and holding administrative hearings.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE				
TOTAL FUNDS	744,523	849,448	849,448	790,756

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	25,915,410	35,612,988	34,607,754	25,276,363
TRAVEL	416,481	846,984	600,000	600,000
CONTRACTUAL SERVICES	28,670,297	103,018,895	91,533,035	91,533,035
COMMODITIES	1,235,769	2,282,170	1,698,000	1,698,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	1,035,000	1,035,000	1,035,000
CAPITAL OUTLAY - EQUIPMENT	68,473	3,566,287	1,500,000	1,500,000
CAPITAL OUTLAY - VEHICLES	0	100,000	100,000	100,000
SUBSIDIES, LOANS & GRANTS	41,647,591	55,284,000	51,284,000	51,284,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	97,954,021	201,746,324	182,357,789	173,026,398
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	95,394,714	196,735,010	177,346,475	177,346,475
FINES & PENALTIES	2,559,307	5,011,314	5,011,314	5,011,314
LESS: EST CASH AVAILABLE	0	0	0	-9,331,391
	-----	-----	-----	-----
TOTAL FUNDS	97,954,021	201,746,324	182,357,789	173,026,398

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	503	432	422	339
PART-TIME	256	253	238	173

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	9	9	9	6
PART-TIME	21	21	21	13
	-----	-----	-----	-----

TOTAL PERMANENT AND TIME LIMITED	789	715	690	531
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SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	97,954,021	201,746,324	182,357,789	173,026,398
	-----	-----	-----	-----
TOTAL FUNDS	97,954,021	201,746,324	182,357,789	173,026,398

AGENCY DESCRIPTION AND PROGRAMS

House Bill 310, Laws of 1936, and subsequent amendments, authorized the Mississippi Department of Employment Security (MDES). The Department was established to administer the Mississippi Employment Security Law. All funds expended by this agency are appropriated by the United States Congress and allocated to this agency by the United States Department of Labor, or by subcontracting Department of Labor funds. In addition, the MDES operates under procedures established by the Department of Labor for all state employment security agencies, federal regulations, and state law.

AGENCY PAGE 2

1. Employment Services

With this program, job seekers can access many services at a WIN Job Center that include job search and placement assistance, job training funding through the Workforce Investment Act, resume preparation, interview tips, internet access for job searches and resume posting, and access to office equipment at no cost when conducting a job search.

2. Unemployment Insurance

This program collects unemployment taxes from employers, and provides benefits to qualified claimants including former federal employees, ex-servicemen, and those covered by trade act allowances and disaster relief programs.

3. Labor Market Information

This program provides statistical data regarding the labor market within the state and individuals within the labor market. Monthly labor market newsletters are published and other information is compiled and distributed upon special requests.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. EMPLOYMENT SERVICES TOTAL FUNDS	58,185,542	78,231,954	72,656,651	68,361,664
2. UNEMPLOYMENT INSURANCE TOTAL FUNDS	39,025,312	122,368,807	108,605,226	103,762,669
3. LABOR MARKET INFORMATION TOTAL FUNDS	743,167	1,145,563	1,095,912	902,065

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	354,291	338,711	367,306	338,663
TRAVEL	22,667	28,407	30,000	30,000
CONTRACTUAL SERVICES	141,237	155,345	146,939	146,939
COMMODITIES	12,027	15,950	17,050	17,050
CAPITAL OUTLAY - EQUIPMENT	7,441	0	0	0
SUBSIDIES, LOANS & GRANTS	75	500,000	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	537,738	1,038,413	561,295	532,652
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,502,290	1,558,912	1,145,499	1,145,499
FEEES	594,360	625,000	650,000	600,000
LESS: EST CASH AVAILABLE	-1,558,912	-1,145,499	-1,234,204	-1,212,847
	-----	-----	-----	-----
TOTAL FUNDS	537,738	1,038,413	561,295	532,652

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	5	5
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	5	5	5	5

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	537,738	1,038,413	561,295	532,652
	-----	-----	-----	-----
TOTAL FUNDS	537,738	1,038,413	561,295	532,652

AGENCY DESCRIPTION AND PROGRAMS

Section 73-13-5, Mississippi Code of 1972, established the Board of Engineers and Land Surveyors. The Board's mission is to safeguard life, health, and property and to promote the public welfare by licensing qualified individuals and by disciplining those found to be in violations of state laws, rules and regulations with regard to the professions of engineering and surveying. The Board consists of nine members and funded entirely through fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Regulation

This program enforces state laws, rules, and regulations governing the practices of engineering and surveying through applications, verifications, licensing, detailed reviews, investigations, hearings, and disciplinary actions.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	537,738	1,038,413	561,295	532,652

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,116,167	1,423,828	1,423,828	1,289,044
TRAVEL	23,584	42,000	42,000	42,000
CONTRACTUAL SERVICES	2,817,065	3,561,438	3,561,438	3,561,438
COMMODITIES	192,829	517,397	517,397	517,397
CAPITAL OUTLAY - OTHER THAN EQUIP	0	220,000	220,000	220,000
CAPITAL OUTLAY - EQUIPMENT	0	120,000	120,000	120,000
CAPITAL OUTLAY - VEHICLES	0	40,000	40,000	40,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	4,600	4,600	4,600
SUBSIDIES, LOANS & GRANTS	43,891	100,000	100,000	100,000
TOTAL EXPENDITURES	4,193,536	6,029,263	6,029,263	5,894,479
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	369,315	547,847	547,847	547,847
DONATIONS & REFUNDS	6,852	0	0	0
RENT ST PROP/FAIR RECPTS	3,635,407	5,000,000	5,000,000	5,000,000
SALES	48,043	49,263	49,263	49,263
SALES TAX	681,766	980,000	980,000	980,000
LESS: EST CASH AVAILABLE	-547,847	-547,847	-547,847	-682,631
TOTAL FUNDS	4,193,536	6,029,263	6,029,263	5,894,479

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	16	16	16	14
PART-TIME	42	42	42	39
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	58	58	58	53

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,193,536	6,029,263	6,029,263	5,894,479
TOTAL FUNDS	4,193,536	6,029,263	6,029,263	5,894,479

AGENCY DESCRIPTION AND PROGRAMS

The Fair and Coliseum Commission is the umbrella agency for the State Fairgrounds Complex. The Commission is funded by revenue produced on the fairgrounds from the rental of facilities, concessions, and parking fees. All operating expenses of the Fairgrounds Complex are paid from this revenue.

AGENCY PAGE 2

1. Management of Fairgrounds Complex

This program is responsible for managing public facilities for entertainment, education, and marketing events, such as the State Fair and Dixie National; trade shows, sporting events, livestock shows, flea markets, and other events.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. MGMT OF FAIRGROUNDS COMPLEX TOTAL FUNDS	4,193,536	6,029,263	6,029,263	5,894,479

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
CONTRACTUAL SERVICES	249,266	857,500	857,500	857,500
COMMODITIES	78,996	76,650	76,650	76,650
SUBSIDIES, LOANS & GRANTS	17,130	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	345,392	954,150	954,150	954,150
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	0	38,910	38,910	38,910
DONATIONS & SPONSORS	61,131	50,000	50,000	50,000
REFUNDS & TRANSFERS	23,942	114,655	114,655	114,655
RENTALS & TICKETS SALES	296,035	786,295	786,295	786,295
SALE OF PRODUCTS	3,194	3,200	3,200	3,200
LESS: EST CASH AVAILABLE	-38,910	-38,910	-38,910	-38,910
	-----	-----	-----	-----
TOTAL FUNDS	345,392	954,150	954,150	954,150
SUMMARY OF FUNDING				
	-----	-----	-----	-----
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	345,392	954,150	954,150	954,150
	-----	-----	-----	-----
TOTAL FUNDS	345,392	954,150	954,150	954,150

AGENCY DESCRIPTION AND PROGRAMS

The Dixie National Livestock Show established by the 1965 Regular Legislative Session. Since that time, the Dixie National has brought national and international recognition to Mississippi. The expenses of the Dixie National are paid from revenues generated by the show.

1. Dixie National Livestock Show and Rodeo

This program promotes the livestock industry and upgrading the quality of livestock in the state by bringing the best herds in the nation to Mississippi to increase producers' awareness of the qualities of outstanding livestock. The rodeo provides primary funding for the livestock shows by offering popular entertainment to the public.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. DIXIE NATL LIVESTOCK SHOW/RODEO				
TOTAL FUNDS	345,392	954,150	954,150	954,150

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	536,282	555,000	555,000	558,834
TRAVEL	1,947	8,000	8,000	8,000
CONTRACTUAL SERVICES	1,068,651	4,727,706	4,727,706	4,723,872
COMMODITIES	4,819	8,300	8,300	8,300
CAPITAL OUTLAY - EQUIPMENT	0	3,500	3,500	3,500
SUBSIDIES, LOANS & GRANTS	3,127,457	3,819,924	3,819,924	3,819,924
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,739,156	9,122,430	9,122,430	9,122,430
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,944,867	14,487,114	10,114,684	10,114,684
OTHER FUNDS	5,281,403	4,750,000	5,000,000	5,000,000
LESS: EST CASH AVAILABLE	-14,487,114	-10,114,684	-5,992,254	-5,992,254
	-----	-----	-----	-----
TOTAL FUNDS	4,739,156	9,122,430	9,122,430	9,122,430

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	8	8	8	8
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	8	8	8	8

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	4,739,156	9,122,430	9,122,430	9,122,430
	-----	-----	-----	-----
TOTAL FUNDS	4,739,156	9,122,430	9,122,430	9,122,430

AGENCY DESCRIPTION AND PROGRAMS

House Bill 417 of the 1993 Regular Legislative Session established the Tort Claims Board to provide technical and administrative support for payment of claims for injury or damage against the state or a state employee and any political subdivision of the state. The Board reviews liability coverage plans, provides legal defense for all litigated claims, and assists the agencies and subdivisions in reducing the potential for liability.

AGENCY PAGE 2

1. Tort Claims

This program provides administrative and technical support for equitable settlement and payment of claims for injury or damage arising out of the torts of government entities and their employees while acting within the course and scope of their employment.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. TORT CLAIMS				
TOTAL FUNDS	4,739,156	9,122,430	9,122,430	9,122,430

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	960	1,600	1,600	1,600
TRAVEL	4,675	4,400	4,400	4,400
CONTRACTUAL SERVICES	20,594	28,000	28,000	28,000
COMMODITIES	8,789	2,130	2,130	2,130
CAPITAL OUTLAY - EQUIPMENT	918	3,000	3,000	3,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	35,936	39,130	39,130	39,130
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	123,125	95,884	111,754	111,754
LICENSES & FINES	8,695	55,000	8,000	8,000
LESS: EST CASH AVAILABLE	-95,884	-111,754	-80,624	-80,624
	-----	-----	-----	-----
TOTAL FUNDS	35,936	39,130	39,130	39,130
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	35,936	39,130	39,130	39,130
	-----	-----	-----	-----
TOTAL FUNDS	35,936	39,130	39,130	39,130

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registration for Foresters operates under Section 73-36-37 Foresters Registration Law of 1977 of the Mississippi Code. Any person that "practices forestry" means professional forestry services with any public or private lands wherein the public welfare and property are concerned or involved when such professional services require the application of forestry principals, knowledge, and data. The Board is supported totally by funds generated from registration fees and renewal fees.

1. Examination, Regulation and Licensure

This program is designed to appropriately license and re-license foresters and to regulate the practice of forestry in this state.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. EXAM, REGULATION & LICENSURE				
TOTAL FUNDS	35,936	39,130	39,130	39,130

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	94,455	98,442	98,442	96,989
TRAVEL	2,787	5,000	5,000	5,000
CONTRACTUAL SERVICES	157,894	178,669	179,169	179,169
COMMODITIES	5,047	6,000	6,000	6,000
CAPITAL OUTLAY - EQUIPMENT	6,116	2,500	2,000	2,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	266,299	290,611	290,611	289,158
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	397,209	489,231	288,620	288,620
FEES	358,321	90,000	275,000	275,000
LESS: EST CASH AVAILABLE	-489,231	-288,620	-273,009	-274,462
	-----	-----	-----	-----
TOTAL FUNDS	266,299	290,611	290,611	289,158

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

	-----	-----	-----	-----
	1	1	1	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	266,299	290,611	290,611	289,158
	-----	-----	-----	-----
TOTAL FUNDS	266,299	290,611	290,611	289,158

AGENCY DESCRIPTION AND PROGRAMS

Section 73-11-1, Mississippi Code of 1972, established the Board of Funeral Services. The Board was created to carry out the legislative mandate of licensing and regulating the funeral service industry by the administration of examinations, issuance of licenses, regular inspections of all establishments and the investigation of all complaints received by the agency. The Board consists of seven members and funded entirely through the receipt of fees from the issuance of licenses, license renewals, and examinations.

AGENCY PAGE 2

1. Licensure and Regulation

This program is responsible for setting policies and professional standards for funeral establishments, directors, crematorium operators considering applications for licensure, certifications of license, and bi-annual re-registration of the license of each funeral establishment, director, and crematorium operator in Mississippi. In addition, this program is responsible for enforcing State laws, rules, and regulations governing the funeral profession.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION				
TOTAL FUNDS	266,299	290,611	290,611	289,158

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,993,170	7,601,766	7,857,425	7,773,096
TRAVEL	378,749	360,000	360,000	360,000
CONTRACTUAL SERVICES	1,984,524	2,109,900	2,109,900	2,019,900
COMMODITIES	222,900	320,000	320,000	258,000
CAPITAL OUTLAY - EQUIPMENT	97,596	120,000	120,000	100,670
CAPITAL OUTLAY - VEHICLES	100,251	105,300	105,300	105,300
SUBSIDIES, LOANS & GRANTS	100,125	100,000	100,000	100,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,877,315	10,716,966	10,972,625	10,716,966
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,559,945	4,452,389	3,435,423	3,435,423
CHARITABLE GAMING	1,459,631	1,400,000	1,400,000	1,400,000
INVESTIGATIONS	8,310,128	8,300,000	8,300,000	8,300,000
LESS: EST CASH AVAILABLE	-4,452,389	-3,435,423	-2,162,798	-2,418,457
	-----	-----	-----	-----
TOTAL FUNDS	9,877,315	10,716,966	10,972,625	10,716,966
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	129	129	129	125
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	129	129	129	125
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,877,315	10,716,966	10,972,625	10,716,966
	-----	-----	-----	-----
TOTAL FUNDS	9,877,315	10,716,966	10,972,625	10,716,966

AGENCY DESCRIPTION AND PROGRAMS

In 1990, the Mississippi Legislature passed the Mississippi Gaming Control Act establishing a new state regulatory division as an arm of the State Tax Commission until October 1, 1993 at which time it became a separate commission. Section 75-76-1, Mississippi Code of 1972, as amended is the statutory

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authority for the creation of the Mississippi Gaming Commission. The Gaming Commission has two major functions: investigation and enforcement. The Legislature, during the 1992 Regular Legislative Session, passed Charitable Bingo legislation, which became the responsibility of the Gaming Commission.

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: 1) maintaining the integrity of the gaming property and 2) maintaining the integrity of the gaming patron.

2. Charitable Bingo

This program is responsible for enforcing the law and regulating all charitable bingo operations with regard to the Charitable Bingo Act.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
1. RIVERBOAT GAMING TOTAL FUNDS	8,590,493	8,745,481	8,973,426	8,764,072
2. CHARITABLE BINGO TOTAL FUNDS	1,286,822	1,971,485	1,999,199	1,952,894

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	92,976	100,900	85,300	100,333
TRAVEL	612	1,600	2,000	1,600
CONTRACTUAL SERVICES	33,641	41,000	48,150	41,150
COMMODITIES	3,495	3,520	4,845	3,520
CAPITAL OUTLAY - EQUIPMENT	0	2,468	3,034	2,468
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	500	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	130,724	149,488	143,829	149,071
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	181,063	148,435	126,947	126,947
FEES	98,096	128,000	128,000	100,000
LESS: EST CASH AVAILABLE	-148,435	-126,947	-111,118	-77,876
	-----	-----	-----	-----
TOTAL FUNDS	130,724	149,488	143,829	149,071

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED	-----	-----	-----	-----
	1	1	1	1

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	130,724	149,488	143,829	149,071
	-----	-----	-----	-----
TOTAL FUNDS	130,724	149,488	143,829	149,071

AGENCY DESCRIPTION AND PROGRAMS

The Board of Registered Professional Geologists operates under Section 73-63-1 Mississippi Registered Professional Geologists Practice Act of 1997 of the Mississippi Code. The Board ensures the complete and thorough registration process for Professional Geologists, ensuring that each is properly qualified to practice in the State of Mississippi. The Board also regulates the practice of geology in the state through investigation and disciplinary authority granted by Title 73, Chapter 63 of the Mississippi Code. The Board consists of five members and financed from application and renewal fees paid by those persons desiring to become registered geologists.

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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.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LICENSURE & REGULATION TOTAL FUNDS	130,724	149,488	143,829	149,071

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,877,117	3,624,248	3,695,717	2,954,833
TRAVEL	83,555	100,000	100,000	100,000
CONTRACTUAL SERVICES	12,504,894	19,118,250	11,516,100	11,516,100
COMMODITIES	447,362	431,500	429,500	429,500
CAPITAL OUTLAY - OTHER THAN EQUIP	79,836,686	138,735,843	84,496,912	84,496,912
CAPITAL OUTLAY - EQUIPMENT	6,993,969	18,887,050	4,614,806	4,614,806
CAPITAL OUTLAY - VEHICLES	0	56,000	56,000	56,000
CAPITAL OUTLAY - WIRELESS COMM DEVICES	2,499	2,250	2,250	2,250
SUBSIDIES, LOANS & GRANTS	3,173,368	3,219,253	3,220,523	3,219,253
	-----	-----	-----	-----
TOTAL EXPENDITURES	105,919,450	184,174,394	108,131,808	107,389,654
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	5,000,000	5,000,000	5,000,000	5,000,000
GRANT FUNDS	83,002,355	129,904,023	69,571,013	69,571,013
INTEREST INCOME & OTHER	7,899,822	37,796,835	20,251,657	20,251,657
PORT OPERATIONS	14,099,298	15,573,536	17,409,138	17,409,138
TAX LEVY	917,975	900,000	900,000	900,000
LESS: EST CASH AVAILABLE	-5,000,000	-5,000,000	-5,000,000	-5,742,154
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TOTAL FUNDS	105,919,450	184,174,394	108,131,808	107,389,654

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	32	39	39	32
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	32	39	39	32

SUMMARY OF FUNDING

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	105,919,450	184,174,394	108,131,808	107,389,654
	-----	-----	-----	-----
TOTAL FUNDS	105,919,450	184,174,394	108,131,808	107,389,654

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi State Port Authority at Gulfport is a deepwater general cargo port located on the Mississippi Gulf Coast, five nautical miles from the Intercoastal Waterway. The Port Authority owns and operates port facilities including docks, wharves, piers, bulkheads, channels, waterways, harbors.

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mooring places, anchorages, services, and equipment of all types for the purpose of promoting and handling water-borne domestic and foreign commerce.

1. Port Operations

This program promotes, administers and maintains port facilities, including warehouses, piers, bulkheads, channels, harbors, anchorages, intermodal facilities and services, and equipment required for loading and unloading commercial vessels. The port is one of eighty-six commercial deepwater container seaports, and one of only five container seaports within the U.S. Gulf of Mexico region.

2. Debt Service

This program assists the Port by providing financing for new facilities and for the replacement of existing port infrastructure improvements and projects necessary to provide immediate essential port operations and terminal services. A combination of port operating revenues and Harrison County ad valorem taxes is being used to retire the outstanding debt.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. PORT OPERATIONS				
TOTAL FUNDS	102,746,082	181,005,141	104,961,285	104,220,381
2. DEBT SERVICE				
TOTAL FUNDS	3,173,368	3,169,253	3,170,523	3,169,273

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	100,000	3,000,000	3,000,000	3,000,000
-----	-----	-----	-----	-----
TOTAL EXPENDITURES	100,000	3,000,000	3,000,000	3,000,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,026,434	1,214,186	1,214,186	1,214,186
BURN CARE FUND	287,752	3,000,000	3,000,000	3,000,000
LESS: EST CASH AVAILABLE	-1,214,186	-1,214,186	-1,214,186	-1,214,186
-----	-----	-----	-----	-----
TOTAL FUNDS	100,000	3,000,000	3,000,000	3,000,000
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	100,000	3,000,000	3,000,000	3,000,000
-----	-----	-----	-----	-----
TOTAL FUNDS	100,000	3,000,000	3,000,000	3,000,000

AGENCY DESCRIPTION AND PROGRAMS

Section 7-9-70, Mississippi Code 1972, Annotated, provides the provisions for the funding establishing an appropriation to the Fire Fighters Memorial Burn Center. During the 2005 Second Extraordinary Session, this law was amended to allow the State Department of Health to use funds in the Burn Care Fund to reimburse medical care for burn victims in the state trauma system.

1. Burn Care Fund

This program intends to provide reimbursement for uncompensated medical care for Mississippi burn patients at burn centers participating in the state trauma system.

SUMMARY BY PROGRAM	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
-----	\$	\$	\$	\$
1. BURN CARE FUND				
TOTAL FUNDS	100,000	3,000,000	3,000,000	3,000,000

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
TRAVEL	15,184	60,000	60,000	60,000
CONTRACTUAL SERVICES	749,752	1,425,172	1,425,172	1,425,172
COMMODITIES	1,434	3,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	10,217,689	50,511,828	52,343,628	49,311,828
	-----	-----	-----	-----
TOTAL EXPENDITURES	10,984,059	52,000,000	53,831,800	50,800,000
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	71,287,816	71,287,816	71,287,816	71,287,816
STATE APPROPRIATIONS	0	0	1,831,800	0
STATE SUPPORT SPECIAL FUNDS	1,000,000	1,200,000	1,200,000	0
FEDERAL FUNDS	7,162,248	7,162,248	7,162,248	7,162,248
EMERGENCY WATER LOAN	281,860	1,200,000	1,200,000	1,200,000
LC & RWSIB - GRANT	15,839	27,781,019	26,581,019	26,581,019
WATER IMPROVEMENT RLF	2,524,112	14,656,733	15,856,733	15,856,733
LESS: EST CASH AVAILABLE	-71,287,816	-71,287,816	-71,287,816	-71,287,816
	-----	-----	-----	-----
TOTAL FUNDS	10,984,059	52,000,000	53,831,800	50,800,000
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	1,831,800	0
STATE SUPPORT SPECIAL FUNDS	1,000,000	1,200,000	1,200,000	0
SPECIAL FUNDS	9,984,059	50,800,000	50,800,000	50,800,000
	-----	-----	-----	-----
TOTAL FUNDS	10,984,059	52,000,000	53,831,800	50,800,000

AGENCY DESCRIPTION AND PROGRAMS

Using funds from an annual capitalization grant from the Environmental Protection Agency, the Local Governments and Rural Water Systems Improvements Loan Program of the State Department of Health is responsible for making loans to governmental and rural water systems. The overall objective is to provide loans, on a priority basis, to public water systems that require significant capital improvements to protect public health by complying with the Federal and Mississippi Safe Drinking Water Acts (SDWAs).

1. Local Governments and Rural Water

This program is responsible each year for sending notices to each governmental and rural water system in the State of Mississippi announcing the availability of low interest loans and requesting that these systems submit an application for a loan under this program. Based upon an approved scoring system, each of these applications is then assigned a number of priority points. The Loan program then awards loans to those water systems with the highest points until all funds available through the Federal capitalization grant are utilized.

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SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LOCAL GOVERNMENTS & RURAL WATER TOTAL FUNDS	10,984,059	52,000,000	53,831,800	50,800,000

EXPENDITURE BY OBJECT	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	10,548,369	11,891,440	12,057,125	10,827,412
TRAVEL	107,566	150,000	150,000	150,000
CONTRACTUAL SERVICES	29,297,108	32,244,092	32,244,092	32,244,092
COMMODITIES	397,442	389,692	389,692	389,692
CAPITAL OUTLAY - EQUIPMENT	1,404,301	2,226,213	8,226,213	2,226,213
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	2,000	2,000	0
SUBSIDIES, LOANS & GRANTS	51,780	93,026	66,962	66,962
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TOTAL EXPENDITURES	41,806,566	46,996,463	53,136,084	45,904,371
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	6,578,763	7,083,827	3,783,827	3,783,827
STATE SUPPORT SPECIAL FUNDS	0	0	6,000,000	0
E-GOVERNMENT FUND	200,000	200,000	150,000	150,000
FEDERAL SUBGRANTS	58,522	0	0	0
REVOLVING FUND	42,053,108	43,496,463	46,986,084	46,986,084
LESS: EST CASH AVAILABLE	-7,083,827	-3,783,827	-3,783,827	-5,015,540
	-----	-----	-----	-----
TOTAL FUNDS	41,806,566	46,996,463	53,136,084	45,904,371
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	152	152	152	141
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	12	12	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	152	164	164	153
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	6,000,000	0
SPECIAL FUNDS	41,806,566	46,996,463	47,136,084	45,904,371
	-----	-----	-----	-----
TOTAL FUNDS	41,806,566	46,996,463	53,136,084	45,904,371

AGENCY DESCRIPTION AND PROGRAMS

Section 25, Chapter 53 Mississippi Code of 1972, as amended outlines the duties and responsibilities of the Department of Information Technology Services (ITS). During the 1995 Regular Legislative Session, the Legislature changed the previously statutorily mandated structure of the agency effective July 1, 1995. ITS's mission is to provide statewide leadership and services that facilitate cost effective computer and telecommunications solutions for state agencies and institutions.

AGENCY PAGE 2

1. Administration

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

2. Data Services

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

3. Information System Services

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

4. Education

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

5. Telecommunications Services

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

6. Electronic Government Services

This program maintains a focus on enhancing E-Government across Mississippi state government.

7. Information Security Services

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. ADMINISTRATION				
TOTAL FUNDS	3,469,303	3,542,312	3,555,749	3,388,616
2. DATA SERVICES				
TOTAL FUNDS	12,074,946	14,675,296	17,710,965	14,321,988
3. INFORMATION SYSTEM SERVICES				
TOTAL FUNDS	3,792,045	4,301,074	4,339,630	4,015,047
4. EDUCATION				
TOTAL FUNDS	426,108	445,588	445,588	432,352

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5. TELECOMMUNICATIONS SERVICES				
TOTAL FUNDS	21,538,471	23,324,926	24,865,534	23,068,926
6. ELECTRONIC GOVERNMENT SERVICES				
TOTAL FUNDS	53,032	145,236	145,236	145,236
7. INFORMATION SECURITY SERVICES				
TOTAL FUNDS	452,661	562,031	2,073,382	532,206

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	8,574,985	10,190,057	10,606,986	8,979,429
TRAVEL	187,002	180,000	190,000	160,000
CONTRACTUAL SERVICES	4,027,663	3,133,407	3,215,292	3,133,407
COMMODITIES	424,036	565,157	565,157	550,329
CAPITAL OUTLAY - EQUIPMENT	73,593	278,764	199,900	199,900
CAPITAL OUTLAY - VEHICLES	181,542	224,600	265,420	224,600
CAPITAL OUTLAY - WIRELESS COMM DEVICES	-2,613	1,140	1,140	1,140
SUBSIDIES, LOANS & GRANTS	15,673,825	9,125,532	300,050	300,050
	-----	-----	-----	-----
TOTAL EXPENDITURES	29,140,033	23,698,657	15,343,945	13,548,855
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	13,726,547	12,950,509	12,950,509	12,950,509
FEDERAL FUNDS	14,102,414	8,825,482	0	0
CIGARETTE FEE & PENALTIES	0	40,000	40,000	40,000
ELEVATOR LICENSES & FEES	34,644	250,000	250,000	250,000
FEES & ASSESSMENTS	13,818,676	14,033,175	14,033,175	14,033,175
L C GAS TAX	326,200	350,000	350,000	350,000
RESIDENTIAL LICENSING FD	82,061	200,000	200,000	200,000
LESS: EST CASH AVAILABLE	-12,950,509	-12,950,509	-12,479,739	-14,274,829
	-----	-----	-----	-----
TOTAL FUNDS	29,140,033	23,698,657	15,343,945	13,548,855
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	149	153	157	146
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	149	153	157	146
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	29,140,033	23,698,657	15,343,945	13,548,855
	-----	-----	-----	-----
TOTAL FUNDS	29,140,033	23,698,657	15,343,945	13,548,855

AGENCY DESCRIPTION AND PROGRAMS

Section 83-1-1, Mississippi Code of 1972, charged the Department of Insurance with execution of all laws relative to insurance companies, corporations, associations and fraternal orders, their agents and adjusters. In performance of this charge, the Department licenses and regulates the practices of all

AGENCY PAGE 2

insurance companies, agents, burial associations, fraternal societies, bail bondsmen, and other entities engaged in the business of insurance. The Insurance Commissioner is responsible for licensing manufacturers and dealers of mobile homes and regulating their practices, including inspection of their manufacturing techniques and standards. The 1978 Legislature enacted a standard fire code, which the Commissioner of Insurance, as State Fire Marshal, acting through the State Chief Deputy Fire Marshall investigates all fires called to his attention occurring in the state and administers the Mississippi Fire Prevention Code through the State Fire Marshal's Division. The Department of Insurance also has responsibility for handling the collection of insurance fees and taxes and the inspection, testing, maintenance, alteration and repair of elevators and other conveyances.

1. Lic and Reg MS Insurance Companies and Agents

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

2. Liquefied Compressed Gas

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

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. LIC & REG MS INS CO'S & AGENTS				
TOTAL FUNDS	28,813,765	23,348,657	14,993,945	13,238,859
2. LIQUEFIED COMPRESSED GAS				
TOTAL FUNDS	326,268	350,000	350,000	309,996

EXPENDITURE BY OBJECT -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
SUBSIDIES, LOANS & GRANTS	2,570,000	3,505,511	2,500,000	0
TOTAL EXPENDITURES	2,570,000	3,505,511	2,500,000	0
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	440,733	505,511	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	2,500,000	0
BP-SRFTAAP-2010/635/1722	90,000	0	0	0
BP-SRFTAAP-1701	70,000	0	0	0
RURAL & SUPPL FIRE TK TFR	2,474,778	3,000,000	0	0
LESS: EST CASH AVAILABLE	-505,511	0	0	0
TOTAL FUNDS	2,570,000	3,505,511	2,500,000	0
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	2,500,000	0
SPECIAL FUNDS	2,570,000	3,505,511	0	0
TOTAL FUNDS	2,570,000	3,505,511	2,500,000	0

AGENCY DESCRIPTION AND PROGRAMS

Section 17-23-1, Mississippi Code of 1972, Annotated, authorized the Rural Fire Truck Acquisition Assistance Program to assist in the purchasing of new fire trucks to provide fire protection in rural areas.

1. Rural Fire Truck Acquisition

This program provides assistance in purchasing fire trucks to smaller municipalities and counties furnishing rural fire protection. Fire trucks are the one fire protection item which these localities might not be able to purchase on their own.

SUMMARY BY PROGRAM -----	2015 ACTUAL	2016 ESTIMATED	2017 REQUESTED	2017 RECOMMENDED
	\$	\$	\$	\$
1. RURAL FIRE TRUCK ACQUISITION				
TOTAL FUNDS	2,570,000	3,505,511	2,500,000	0