

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,540,332	8,562,116	8,907,003	6,997,677
TRAVEL	97,738	250,000	250,000	238,800
CONTRACTUAL SERVICES	2,610,402	9,742,634	10,742,634	9,704,997
COMMODITIES	390,024	454,592	454,592	454,592
CAPITAL OUTLAY - EQUIPMENT	351,974	219,263	219,263	219,263
CAPITAL OUTLAY - WIRELESS COMM DEVICES	1,300	10,700	10,700	10,700
SUBSIDIES, LOANS & GRANTS	2,905,795	10,223,752	10,223,752	10,223,752
TOTAL EXPENDITURES	12,897,565	29,463,057	30,807,944	27,849,781
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	3,798,555	3,217,184	4,473,253	2,897,956
FEDERAL FUNDS	8,199,390	25,310,939	25,399,757	24,140,210
REP NUCLEAR POWER STATION	494,821	497,850	497,850	497,850
WASTE ISOLATION PILOT PRG	79,467	177,450	177,450	177,450
HEALTH DEPARTMENT GRANT	137,079	146,384	146,384	146,384
EMERGENCY MANAGEMENT FUND	188,253	113,250	113,250	113,250
LESS: EST CASH AVAILABLE	0	0	0	-123,319
TOTAL FUNDS	12,897,565	29,463,057	30,807,944	27,849,781
GEN FUND LAPSE	74,822	0	0	0
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	109	109	109	107
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	46	46	46	40
PART-TIME	0	0	0	0
TOTAL PERMANENT AND TIME LIMITED	155	155	155	147
SUMMARY OF FUNDING -----				
GENERAL FUNDS	3,798,555	3,217,184	4,473,253	2,897,956
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	9,099,010	26,245,873	26,334,691	24,951,825
TOTAL FUNDS	12,897,565	29,463,057	30,807,944	27,849,781

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Emergency Management Agency (MEMA) was established to develop an organization at all levels of government, which in time of emergency would provide the Governor and local officials,

regardless of cause, with the capability to preserve the integrity of state government, support local government, direct area recovery operations, and secure prompt assistance from the federal government, if required. In addition, the main objective of this program is to save as many lives as possible, to preserve property, and to permit the continuous operation of civil government before, during, and after disaster strikes.

1. Emergency Management

This program includes the preparation for and the carrying out of all emergency measures and functions, other than those for which military forces or other federal agencies are primarily responsible. The purpose of this program is to prevent, minimize, and repair injury or damage and loss resulting from disasters or emergencies caused or that would be caused by enemy attack, sabotage, or other hostile action, or any natural, manmade or technological causes, and their recovery.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EMERGENCY MANAGEMENT				
TOTAL FUNDS	12,897,565	29,463,057	30,807,944	27,849,781

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	854,992	2,000,000	2,000,000	2,000,000
TRAVEL	309,095	400,000	400,000	372,460
CONTRACTUAL SERVICES	4,434,010	10,847,000	10,847,000	10,830,213
COMMODITIES	284,136	344,000	344,000	336,363
CAPITAL OUTLAY - EQUIPMENT	92,291	50,000	50,000	50,000
CAPITAL OUTLAY - VEHICLES	161,152	100,000	100,000	0
SUBSIDIES, LOANS & GRANTS	127,474,155	438,957,089	438,957,089	438,957,089
	-----	-----	-----	-----
TOTAL EXPENDITURES	133,609,831	452,698,089	452,698,089	452,546,125
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	650,958	603,650	603,650	551,686
FEDERAL FUNDS	126,627,928	431,022,815	431,022,815	430,922,815
DISASTER ASSISTANCE TRUST	108,560	13,112,709	13,112,709	13,112,709
DISASTER ASSIST-ST SHARE	6,208,573	7,644,219	7,644,219	7,644,219
MS ALTERNATIVE HOUSING	13,812	314,696	314,696	314,696
	-----	-----	-----	-----
TOTAL FUNDS	133,609,831	452,698,089	452,698,089	452,546,125
GEN FUND LAPSE	12,822	0	0	0
SUMMARY OF FUNDING				

GENERAL FUNDS	650,958	603,650	603,650	551,686
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	132,958,873	452,094,439	452,094,439	451,994,439
	-----	-----	-----	-----
TOTAL FUNDS	133,609,831	452,698,089	452,698,089	452,546,125

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Emergency Management Act of 1995, Title 33, Chapter 15, tasks the Mississippi Emergency Management Agency (MEMA) with the responsibility of supporting emergency management statewide. This responsibility requires for the agency to develop, coordinate and support preparedness, response, recover and mitigation efforts for all hazards, technological, manmade or natural, necessary to support cities, counties and the citizens of the state.

1. Emergency Management Preparedness

This program allows the agency to prepare for future disasters and emergencies by supporting the following programs: training programs for state agencies, local governments, and any regional activities; planning initiatives with local, state, and federal governments as plans are revised and rewritten; local and statewide exercise and drill events that are required by federal regulations; administrative and management costs that are associated with planning and executing these initiatives; and public information and education programs that allow the agency to teach disaster preparedness initiatives to Mississippians prior to events occurring.

AGENCY PAGE 2

2. Recovery

This program helps to provide assistance to citizens, local governments, non-profit associations, state agencies, and businesses to help aid in recovery from disasters. Individual Assistance Programs help to provide the state's 25 percent cost share to the federal government for disaster victims through the Other Needs Assistance and Housing Assistance Programs. Those funds help victims repair their homes, provide rental assistance or help provide money for other uninsured items such as clothing, furniture, medications, or vehicles. The program also runs the State's Temporary Housing Program that can reimburse rental costs for up to three months for displaced citizens. The Public Assistance Program helps meet the state's 10 or 25 percent grant share towards programs that help local and state governments as well as non-profit organization and other political subdivisions for the repair, replacement, or restoration of disaster-damaged, publicly owned facilities. The Mississippi Alternative Housing Program is a federal grant for approximately \$280 million to allow the state to test future disaster housing units that are safer and more livable than current travel trailers and mobile homes.

3. Mitigation

This program is the cornerstone of emergency management and is the ongoing effort to lessen the impact disasters have on people's lives and property through damage prevention and flood insurance. This program helps to meet the state's 25 percent match on mitigation programs that include building safely within floodplains, removing homes from floodplains, engineering buildings and infrastructures to withstand earthquakes, and creating and enforcing effective building codes to protect property from floods, hurricanes, and other natural hazards. As part of the safe room/storm shelter program, citizens can be reimbursed up to 75 percent of their costs from the federal government if certain standards are applied.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. EMERG MGMT PREPAREDNESS				
TOTAL FUNDS	1,016,415	803,650	803,650	651,686
2. RECOVERY				
TOTAL FUNDS	100,729,358	360,211,174	360,211,174	360,211,174
3. MITIGATION				
TOTAL FUNDS	31,864,058	91,683,265	91,683,265	91,683,265

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	33,591,587	45,513,747	45,563,747	41,558,673
TRAVEL	265,265	658,599	658,599	640,349
CONTRACTUAL SERVICES	34,112,824	49,254,172	49,254,172	49,219,004
COMMODITIES	3,437,814	12,358,835	12,375,862	12,358,835
CAPITAL OUTLAY - OTHER THAN EQUIP	98,066	3,506,505	3,506,505	3,506,505
CAPITAL OUTLAY - EQUIPMENT	1,533,090	9,383,865	9,383,865	9,383,865
CAPITAL OUTLAY - VEHICLES	190,797	142,478	142,478	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	4,517,804	21,605,855	21,605,855	21,449,450
	-----	-----	-----	-----
TOTAL EXPENDITURES	77,747,247	142,429,056	142,496,083	138,121,681
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	8,207,988	7,982,607	8,049,634	7,403,659
OTHER SPECIAL FUNDS	69,539,259	134,446,449	134,446,449	130,718,022
	-----	-----	-----	-----
TOTAL FUNDS	77,747,247	142,429,056	142,496,083	138,121,681
GEN FUND LAPSE	124,994	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	885	885	885	837
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	27	0	27
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	885	912	885	864

SUMMARY OF FUNDING

GENERAL FUNDS	8,207,988	7,982,607	8,049,634	7,403,659
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	69,539,259	134,446,449	134,446,449	130,718,022
	-----	-----	-----	-----
TOTAL FUNDS	77,747,247	142,429,056	142,496,083	138,121,681

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-1-1 through 33-15-101 et seq., Mississippi Code of 1972, Annotated, established the Military Department. The Mississippi Army and Air National Guard has a total of 150 units located in 100 communities within 71 counties at various locations throughout the state.

AGENCY PAGE 2

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,648,960	4,468,529	4,535,556	4,091,804
2. ARMY NATIONAL GUARD PROGRAMS				
TOTAL FUNDS	45,883,430	103,701,625	103,701,625	100,723,097
3. TIMBER FUND OPERATIONS				
TOTAL FUNDS	682,366	682,366	682,366	583,242
4. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	6,862,601	9,547,946	9,547,946	9,746,710
5. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,931,277	1,960,686	1,960,686	1,920,582
6. ARMED FORCES MUSEUM				
TOTAL FUNDS	627,751	653,392	653,392	513,328
7. EDUCATION ASSISTANCE				
TOTAL FUNDS	1,000,000	900,000	900,000	877,945
8. AIR NATIONAL GUARD OPERATIONS				
TOTAL FUNDS	16,110,862	20,514,512	20,514,512	19,664,973

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,717,180	1,809,129	1,859,129	1,575,684
TRAVEL	17,738	23,000	23,000	11,500
CONTRACTUAL SERVICES	116,579	50,000	50,000	50,000
COMMODITIES	27,128	30,000	47,027	30,000
CAPITAL OUTLAY - OTHER THAN EQUIP	0	6,505	6,505	6,505
CAPITAL OUTLAY - EQUIPMENT	1,874	0	0	0
SUBSIDIES, LOANS & GRANTS	2,768,461	2,549,895	2,549,895	2,418,115
	-----	-----	-----	-----
TOTAL EXPENDITURES	4,648,960	4,468,529	4,535,556	4,091,804
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	4,648,960	4,468,529	4,535,556	4,091,804
	-----	-----	-----	-----
TOTAL FUNDS	4,648,960	4,468,529	4,535,556	4,091,804
GEN FUND LAPSE	84,299	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	37	37	37	27
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	37	37	37	27
SUMMARY OF FUNDING				

GENERAL FUNDS	4,648,960	4,468,529	4,535,556	4,091,804
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	4,648,960	4,468,529	4,535,556	4,091,804

AGENCY DESCRIPTION AND PROGRAMS

The Military Department Support budget supports the Office of the Adjutant General and his staff. The Adjutant General is the Chief Executive Officer of the department as an agency of the State of Mississippi and the Commander of the Army and Air National Guard.

1. Support

This program supports the Headquarters and statewide operation of the Mississippi Military Department under the command of the Governor.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT				
TOTAL FUNDS	4,648,960	4,468,529	4,535,556	4,091,804

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	12,035,904	13,000,000	13,000,000	12,150,461
TRAVEL	81,691	200,000	200,000	200,000
CONTRACTUAL SERVICES	3,601,790	5,200,224	5,200,224	5,200,224
COMMODITIES	324,288	424,288	424,288	424,288
CAPITAL OUTLAY - EQUIPMENT	46,329	320,000	320,000	320,000
SUBSIDIES, LOANS & GRANTS	20,860	1,370,000	1,370,000	1,370,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	16,110,862	20,514,512	20,514,512	19,664,973
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	16,110,862	20,514,512	20,514,512	19,664,973
	-----	-----	-----	-----
TOTAL FUNDS	16,110,862	20,514,512	20,514,512	19,664,973
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	275	275	275	260
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	13	0	13
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	275	288	275	273
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	16,110,862	20,514,512	20,514,512	19,664,973
	-----	-----	-----	-----
TOTAL FUNDS	16,110,862	20,514,512	20,514,512	19,664,973

AGENCY DESCRIPTION AND PROGRAMS

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

1. Air National Guard Operations

This program provides for the management and support of the Cooperative Funding Agreements (Federal Grants) which includes all Air National Guard Federally Supported Programs. They include the support of the Civil Engineer or Facility Operations and Maintenance, the Physical Security, and the Crash and

AGENCY PAGE 2

Rescue Operations at the CRTC-Gulfport, Key Field-Meridian, Thompson Field-Jackson, and the 255th Air Control Squadron in Gulfport.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. AIR NATIONAL GUARD OPERATIONS				
TOTAL FUNDS	16,110,862	20,514,512	20,514,512	19,664,973

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	309,597	491,126	491,126	369,175
TRAVEL	4,565	10,000	10,000	5,000
CONTRACTUAL SERVICES	199,522	138,522	138,522	125,409
COMMODITIES	55,568	13,744	13,744	13,744
CAPITAL OUTLAY - EQUIPMENT	32,100	0	0	0
CAPITAL OUTLAY - VEHICLES	26,399	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	627,751	653,392	653,392	513,328
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	627,751	653,392	653,392	513,328
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TOTAL FUNDS	627,751	653,392	653,392	513,328
GEN FUND LAPSE	11,286	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	7	7	7	6
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	7	7	7	6

SUMMARY OF FUNDING

GENERAL FUNDS	627,751	653,392	653,392	513,328
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
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TOTAL FUNDS	627,751	653,392	653,392	513,328

AGENCY DESCRIPTION AND PROGRAMS

The Armed Forces Museum located at Camp Shelby honors the service and sacrifices of Mississippi's servicemen and women of all branches and those from other parts of the country that trained in Mississippi during times of war. The Museum's state-of-the-art exhibits tell personal stories of the heroes and heroines of our Republic and serves to educate future generations.

1. Armed Forces Museum

This program provides funding for the operation, security, preservation of the artifacts and property on loan or assigned to the Armed Forces Museum.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. ARMED FORCES MUSEUM				
TOTAL FUNDS	627,751	653,392	653,392	513,328

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	14,390,926	24,947,188	24,947,188	22,111,138
TRAVEL	151,561	412,889	412,889	412,889
CONTRACTUAL SERVICES	27,565,818	41,470,780	41,470,780	41,470,780
COMMODITIES	1,865,350	10,649,948	10,649,948	10,649,948
CAPITAL OUTLAY - OTHER THAN EQUIP	98,066	3,500,000	3,500,000	3,500,000
CAPITAL OUTLAY - EQUIPMENT	1,413,612	9,025,000	9,025,000	9,025,000
CAPITAL OUTLAY - VEHICLES	142,478	142,478	142,478	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	5,000	5,000	5,000
SUBSIDIES, LOANS & GRANTS	255,619	13,548,342	13,548,342	13,548,342
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TOTAL EXPENDITURES	45,883,430	103,701,625	103,701,625	100,723,097
TO BE FUNDED AS FOLLOWS:				
FEDERAL FUNDS	45,883,430	103,701,625	103,701,625	100,723,097
	-----	-----	-----	-----
TOTAL FUNDS	45,883,430	103,701,625	103,701,625	100,723,097
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	443	443	443	425
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	12	0	12
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	443	455	443	437
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	45,883,430	103,701,625	103,701,625	100,723,097
	-----	-----	-----	-----
TOTAL FUNDS	45,883,430	103,701,625	103,701,625	100,723,097

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Army National Guard Programs

This program includes all Army National Guard Federally Supported Programs. This includes facility operations and maintenance statewide, ARNG Facility O&M, Base Operations at Camp Shelby and Camp McCain, Environmental Compliance and Enhancement programs, Security, Counterdrug Operations, and the General Support Maintenance Site at Camp Shelby.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ARMY NATIONAL GUARD PROGRAMS TOTAL FUNDS	45,883,430	103,701,625	103,701,625	100,723,097

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	4,894,384	4,966,304	4,966,304	5,151,339
TRAVEL	9,710	9,710	9,710	7,960
CONTRACTUAL SERVICES	1,205,280	1,155,280	1,155,280	1,155,280
COMMODITIES	1,150,855	1,200,855	1,200,855	1,200,855
CAPITAL OUTLAY - EQUIPMENT	38,865	38,865	38,865	38,865
CAPITAL OUTLAY - VEHICLES	21,920	0	0	0
SUBSIDIES, LOANS & GRANTS	1,472,864	4,137,618	4,137,618	4,112,993
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TOTAL EXPENDITURES	8,793,878	11,508,632	11,508,632	11,667,292
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,931,277	1,960,686	1,960,686	1,920,582
FEDERAL FUNDS	6,016,528	8,723,793	8,723,793	8,922,557
BILLETING	846,073	824,153	824,153	824,153
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TOTAL FUNDS	8,793,878	11,508,632	11,508,632	11,667,292
GEN FUND LAPSE	29,409	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	117	117	117	113
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	0	2	0	2
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	117	119	117	115

SUMMARY OF FUNDING

GENERAL FUNDS	1,931,277	1,960,686	1,960,686	1,920,582
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	6,862,601	9,547,946	9,547,946	9,746,710
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TOTAL FUNDS	8,793,878	11,508,632	11,508,632	11,667,292

AGENCY DESCRIPTION AND PROGRAMS

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

AGENCY PAGE 2

1. Camp Shelby State Operations

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

2. Youth Challenge Program

This program provides state and federal funds for recruiting, housing, and educating 400 volunteer Mississippi resident youths. This program provides a structured educational component that will lead to the attainment of a GED Certificate. Also, this program provides additional training in other areas to enhance and improve their ability to be productive members of society. In Fiscal Year 2007, the Joint Legislative Budget Committee recommended that the funding for the Youth Challenge Program be provided directly to the Military Department - Camp Shelby Base Operations.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. CAMP SHELBY STATE OPERATIONS				
TOTAL FUNDS	6,862,601	9,547,946	9,547,946	9,746,710
2. YOUTH CHALLENGE PROGRAM				
TOTAL FUNDS	1,931,277	1,960,686	1,960,686	1,920,582

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	243,596	300,000	300,000	200,876
TRAVEL	0	3,000	3,000	3,000
CONTRACTUAL SERVICES	423,835	339,366	339,366	339,366
COMMODITIES	14,625	40,000	40,000	40,000
CAPITAL OUTLAY - EQUIPMENT	310	0	0	0
	-----	-----	-----	-----
TOTAL EXPENDITURES	682,366	682,366	682,366	583,242
TO BE FUNDED AS FOLLOWS:				
TIMBER FUNDS	682,366	682,366	682,366	583,242
	-----	-----	-----	-----
TOTAL FUNDS	682,366	682,366	682,366	583,242
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	6	6	6	6
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	6	6	6
SUMMARY OF FUNDING				

GENERAL FUNDS	0	0	0	0
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	682,366	682,366	682,366	583,242
	-----	-----	-----	-----
TOTAL FUNDS	682,366	682,366	682,366	583,242

AGENCY DESCRIPTION AND PROGRAMS

Chapter 187, Laws of 1954, as amended established the Camp Shelby Timber Fund to conserve and promote timber development at Camp Shelby. Section 33-11-18, Mississippi Code of 1972, Annotated, authorizes the Adjutant General upon recommendation by the State Forestry Commission to sell trees, timber, and other forest products at Camp Shelby to be used for the maintenance, development and improvement of Camp Shelby as a military base.

1. Timber Fund Operations

This program provides for timber and land management and also supports the operation and maintenance of troop support facilities and activities at the installation.

AGENCY PAGE 2

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. TIMBER FUND OPERATIONS				
TOTAL FUNDS	682,366	682,366	682,366	583,242

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
CONTRACTUAL SERVICES	1,000,000	900,000	900,000	877,945
TOTAL EXPENDITURES	1,000,000	900,000	900,000	877,945
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	1,000,000	900,000	900,000	877,945
TOTAL FUNDS	1,000,000	900,000	900,000	877,945
SUMMARY OF FUNDING				

GENERAL FUNDS	1,000,000	900,000	900,000	877,945
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	0	0	0	0
TOTAL FUNDS	1,000,000	900,000	900,000	877,945

AGENCY DESCRIPTION AND PROGRAMS

Sections 33-7-401, et seq., Mississippi Code of 1972, established the Educational Assistance Program to assist in the educational process of our Guardsmen which also benefits our institutions of higher learning.

1. Educational Assistance

This program provides educational assistance for qualified students who are serving in the Mississippi National Guard while attending institutions of higher learning and Community and Junior Colleges. In addition to being one of the Guard's best recruiting and retention tools, this program benefits the state with better educated soldiers and airmen.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. EDUCATION ASSISTANCE				
TOTAL FUNDS	1,000,000	900,000	900,000	877,945

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	87,041,183	87,991,359	93,916,567	82,722,399
TRAVEL	660,919	509,110	546,110	458,350
CONTRACTUAL SERVICES	35,239,280	30,850,762	34,713,607	27,111,551
COMMODITIES	7,406,412	9,263,239	10,473,808	8,214,642
CAPITAL OUTLAY - OTHER THAN EQUIP	2,245	0	3,345,000	0
CAPITAL OUTLAY - EQUIPMENT	2,195,704	1,907,222	3,655,266	1,878,305
CAPITAL OUTLAY - VEHICLES	3,226,291	2,832,889	4,763,415	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	5,354	6,396	6,746	6,896
SUBSIDIES, LOANS & GRANTS	32,331,064	40,850,585	41,784,938	40,810,591
	-----	-----	-----	-----
TOTAL EXPENDITURES	168,108,452	174,211,562	193,205,457	161,202,734
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	32,983,100	44,589,769	51,933,979	51,933,979
STATE APPROPRIATIONS	79,405,739	85,438,764	99,390,528	84,508,831
STATE SUPPORT SPECIAL FUNDS	5,592,029	4,786,694	10,845,536	0
OTHER SPECIAL FUNDS	94,717,353	91,330,314	90,323,092	90,323,092
LESS: EST CASH AVAILABLE	-44,589,769	-51,933,979	-59,287,678	-65,563,168
	-----	-----	-----	-----
TOTAL FUNDS	168,108,452	174,211,562	193,205,457	161,202,734
GEN FUND LAPSE	153,725	0	0	0
ST SUPT FUND LAPSE	231,401	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,433	1,433	1,503	1,223
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	86	86	85	73
PART-TIME	3	3	3	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,522	1,522	1,591	1,298
SUMMARY OF FUNDING				

GENERAL FUNDS	79,405,739	85,438,764	99,390,528	84,508,831
STATE SUPPORT SPECIAL FUNDS	5,592,029	4,786,694	10,845,536	0
SPECIAL FUNDS	83,110,684	83,986,104	82,969,393	76,693,903
	-----	-----	-----	-----
TOTAL FUNDS	168,108,452	174,211,562	193,205,457	161,202,734

AGENCY DESCRIPTION AND PROGRAMS

The Highway Safety Patrol and Driver License Act, Chapter 142, Laws of 1938, established the Department of Public Safety. The purpose of this act is to coordinate, develop, improve, plan for, and provide safety for all Mississippians throughout the state. The Department of Public Safety -

AGENCY PAGE 2

Consolidated consists of the following thirteen budget units: Division of Highway Safety Patrol, Mississippi Leadership Council on Aging, the Board on County Jail Officer Standards and Training, Crime Lab, Crime Lab - State Medical Examiner, Board of Emergency Telecommunications, Office of Homeland Security, Juvenile Facility Monitoring Unit, Board on Law Enforcement Officers' Standards and Training, Law Enforcement Officers' Training Academy, Bureau of Narcotics, Office of Public Safety Planning, and Division of Support Services.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT TOTAL FUNDS	68,274,180	69,210,800	78,069,453	61,948,311
2. DRIVER SERVICES TOTAL FUNDS	26,779,040	26,800,672	28,865,552	25,237,638
3. SUPPORT SERVICES TOTAL FUNDS	5,157,848	7,269,824	8,881,815	7,032,476
4. EMERG TELECOMMS TRAINING TOTAL FUNDS	588,638	530,416	763,304	510,528
5. FORENSIC ANALYSIS TOTAL FUNDS	8,609,049	8,655,634	9,089,561	7,731,993
6. DNA ANALYSIS TOTAL FUNDS	1,272,396	1,280,880	1,280,880	875,976
7. TRAINING ACADEMY TOTAL FUNDS	1,461,755	1,977,860	5,356,940	1,951,207
8. DRUG ENFORCEMENT TOTAL FUNDS	15,797,092	15,005,732	16,183,574	12,842,460
9. FORENSIC PATHOLOGY TOTAL FUNDS	2,114,186	2,481,379	2,644,185	2,278,779
10. JAIL OFFICER TRAINING TOTAL FUNDS	245,038	362,804	362,804	352,780
11. LAW ENFORCEMENT TRAINING TOTAL FUNDS	2,123,481	2,374,510	2,578,535	2,306,029
12. PUBLIC SAFETY PLANNING TOTAL FUNDS	19,938,352	26,749,997	27,255,088	26,638,566

AGENCY PAGE 3

13. COUNCIL ON AGING				
TOTAL FUNDS	357,317	210,472	453,274	201,958
14. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	236,212	293,276	413,186	290,572
15. HOMELAND SECURITY				
TOTAL FUNDS	15,153,868	11,007,306	11,007,306	11,003,461

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	60,804,059	61,106,053	65,624,108	58,927,939
TRAVEL	345,205	245,000	255,000	246,800
CONTRACTUAL SERVICES	24,505,165	21,457,510	23,547,830	18,341,812
COMMODITIES	4,808,989	6,729,124	7,618,130	5,695,553
CAPITAL OUTLAY - EQUIPMENT	1,615,174	1,529,151	3,179,263	1,395,836
CAPITAL OUTLAY - VEHICLES	2,703,469	2,368,375	4,134,415	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	4,704	4,950	4,950	5,700
SUBSIDIES, LOANS & GRANTS	266,455	2,571,309	2,571,309	2,572,309
	-----	-----	-----	-----
TOTAL EXPENDITURES	95,053,220	96,011,472	106,935,005	87,185,949
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	22,918,360	31,015,427	36,417,377	36,417,377
STATE APPROPRIATIONS	56,330,647	57,471,391	65,863,154	58,308,064
STATE SUPPORT SPECIAL FUNDS	3,621,017	3,786,694	7,488,536	0
FEDERAL FUNDS	12,915,232	9,814,840	9,409,324	9,409,324
DRIVER SERVICES FEES	13,327,812	13,634,232	13,639,020	13,639,020
OTHER MHP FEES	16,955,579	16,706,265	16,706,265	16,706,265
LESS: EST CASH AVAILABLE	-31,015,427	-36,417,377	-42,588,671	-47,294,101
	-----	-----	-----	-----
TOTAL FUNDS	95,053,220	96,011,472	106,935,005	87,185,949
ST SUPT FUND LAPSE	61,775	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1,055	1,055	1,115	894
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	22	22	22	20
PART-TIME	3	3	3	2
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	1,080	1,080	1,140	916
SUMMARY OF FUNDING				

GENERAL FUNDS	56,330,647	57,471,391	65,863,154	58,308,064
STATE SUPPORT SPECIAL FUNDS	3,621,017	3,786,694	7,488,536	0
SPECIAL FUNDS	35,101,556	34,753,387	33,583,315	28,877,885
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TOTAL FUNDS	95,053,220	96,011,472	106,935,005	87,185,949

AGENCY DESCRIPTION AND PROGRAMS

Chapter 142, Laws of 1938, established the Department of Public Safety under the authority of the Highway Safety Patrol and Driver License Act. The Commission of Public Safety maintains the Division

AGENCY PAGE 2

of the Highway Safety Patrol for the purpose of operating the Patrol and carrying out the provisions of the Mississippi Motor Vehicle Safety Responsibility Act.

1. Enforcement

This program provides the enforcement of all traffic and drug laws upon state and federal highways of the State of Mississippi.

2. Driver Services

This program provides for the issuance of driver licenses, identification cards, and for the suspension of driving privileges. This program is the repository for motor vehicle accident reports and administers the concealed carry firearms permit program.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. ENFORCEMENT				
TOTAL FUNDS	68,274,180	69,210,800	78,069,453	61,948,311
2. DRIVER SERVICES				
TOTAL FUNDS	26,779,040	26,800,672	28,865,552	25,237,638

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	115,064	115,545	128,554	113,299
TRAVEL	6,333	7,250	7,250	3,625
CONTRACTUAL SERVICES	18,440	18,000	19,900	15,896
COMMODITIES	755	2,000	2,374	1,461
CAPITAL OUTLAY - EQUIPMENT	1,225	0	0	0
SUBSIDIES, LOANS & GRANTS	215,500	67,677	295,196	67,677
	-----	-----	-----	-----
TOTAL EXPENDITURES	357,317	210,472	453,274	201,958
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	471,648	471,648	471,648	471,648
STATE APPROPRIATIONS	0	210,472	453,274	201,958
COUNCIL ON AGING FUND	357,317	0	0	0
LESS: EST CASH AVAILABLE	-471,648	-471,648	-471,648	-471,648
	-----	-----	-----	-----
TOTAL FUNDS	357,317	210,472	453,274	201,958
SUMMARY OF POSITIONS -----				
PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	1
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	2	2	2	2
SUMMARY OF FUNDING -----				
GENERAL FUNDS	0	210,472	453,274	201,958
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	357,317	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	357,317	210,472	453,274	201,958

AGENCY DESCRIPTION AND PROGRAMS

The Mississippi Leadership Council on Aging (MLCOA) is established within the Office of the Governor under Section 43, Chapter 53, Mississippi Code of 1972, Annotated. It was established July 1, 1996. The primary method of educating and protecting senior citizens from crime is through the formation and grant funding of TRIAD programs.

AGENCY PAGE 2

1. Council on Aging

This program promotes a coordinated effort among law enforcement agencies, social services agencies, and local communities to coordinate crime prevention efforts against senior citizens through study, evaluation, development, and implementation of TRIAD Programs in the state.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. COUNCIL ON AGING TOTAL FUNDS	357,317	210,472	453,274	201,958

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	54,716	54,930	54,930	53,862
TRAVEL	0	400	400	100
CONTRACTUAL SERVICES	10,911	9,464	9,464	4,962
COMMODITIES	108	300	300	160
SUBSIDIES, LOANS & GRANTS	179,303	297,710	297,710	293,696
	-----	-----	-----	-----
TOTAL EXPENDITURES	245,038	362,804	362,804	352,780
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,344	14,306	14,306	14,306
STATE APPROPRIATIONS	0	0	362,804	352,780
JAIL OFCR TRAINING FUND	255,000	362,804	0	0
LESS: EST CASH AVAILABLE	-14,306	-14,306	-14,306	-14,306
	-----	-----	-----	-----
TOTAL FUNDS	245,038	362,804	362,804	352,780

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	362,804	352,780
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	245,038	362,804	0	0
	-----	-----	-----	-----
TOTAL FUNDS	245,038	362,804	362,804	352,780

AGENCY DESCRIPTION AND PROGRAMS

House Bill 822 of the 1999 Regular Legislative Session created the Board on County Jail Officers Standards and Training. The objective of this Board is to ensure that county jail officers are selected according to high standards. Once selected, the Board ensures that these candidates have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety, and welfare of the citizens of this state. Revenues are derived from 25 percent of the assessments collected by the Law Enforcement Officer Training Fund under Section 99-19-73, Mississippi Code of 1972.

AGENCY PAGE 2

1. Jail Officer Training

This program is responsible for ensuring that jail officers are properly trained and educated at a professional level.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. JAIL OFFICER TRAINING				
TOTAL FUNDS	245,038	362,804	362,804	352,780

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	6,524,841	6,704,865	7,138,792	6,093,771
TRAVEL	74,602	64,000	64,000	49,000
CONTRACTUAL SERVICES	2,119,092	2,049,899	2,049,899	1,619,167
COMMODITIES	825,980	787,750	787,750	683,737
CAPITAL OUTLAY - EQUIPMENT	336,380	186,000	186,000	146,294
CAPITAL OUTLAY - VEHICLES	0	128,000	128,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	550	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	0	15,000	15,000	15,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	9,881,445	9,936,514	10,370,441	8,607,969
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	792,046	1,160,645	1,160,645	1,160,645
STATE APPROPRIATIONS	6,975,287	7,159,150	8,493,077	6,858,605
STATE SUPPORT SPECIAL FUNDS	297,754	0	0	0
FEDERAL FUNDS	664,664	0	0	0
FEES & ASSESSMENTS	1,256,823	2,777,364	1,877,364	1,877,364
DNA FUND	669,746	0	0	0
DUI FUND	415,881	0	0	0
GOVERNOR'S BUDGET CUTS	-30,111	0	0	0
LESS: EST CASH AVAILABLE	-1,160,645	-1,160,645	-1,160,645	-1,288,645
	-----	-----	-----	-----
TOTAL FUNDS	9,881,445	9,936,514	10,370,441	8,607,969
ST SUPT FUND LAPSE	116,910	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	88	88	88	77
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	11
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	97	97	97	88
SUMMARY OF FUNDING				

GENERAL FUNDS	6,975,287	7,159,150	8,493,077	6,858,605
STATE SUPPORT SPECIAL FUNDS	297,754	0	0	0
SPECIAL FUNDS	2,608,404	2,777,364	1,877,364	1,749,364
	-----	-----	-----	-----
TOTAL FUNDS	9,881,445	9,936,514	10,370,441	8,607,969

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

 The Crime Lab consists of the main laboratory in Jackson and three regional laboratories located in Batesville, Meridian, and the Gulf Coast. The Laboratory, which consists of the following sections: Laboratory Services, the Impression Evidence Division, and the Analytical Division provides a full range of forensic services to law enforcement agencies throughout the state.

1. Forensic Analysis

This program supplies the law enforcement community and the judicial systems of the State of Mississippi with a complete 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.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
1. FORENSIC ANALYSIS				
TOTAL FUNDS	8,609,049	8,655,634	9,089,561	7,731,993
2. DNA ANALYSIS				
TOTAL FUNDS	1,272,396	1,280,880	1,280,880	875,976

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,047,888	1,474,489	1,474,489	1,271,889
TRAVEL	7,933	10,000	10,000	10,000
CONTRACTUAL SERVICES	812,750	806,237	927,196	806,237
COMMODITIES	196,202	166,264	206,900	166,264
CAPITAL OUTLAY - EQUIPMENT	49,293	4,389	5,000	4,389
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	0	600	0
SUBSIDIES, LOANS & GRANTS	120	20,000	20,000	20,000
	-----	-----	-----	-----
TOTAL EXPENDITURES	2,114,186	2,481,379	2,644,185	2,278,779
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	1,260,605	1,040,057	955,382	955,382
STATE APPROPRIATIONS	761,967	696,704	696,704	487,775
STATE SUPPORT SPECIAL FUNDS	106,935	0	0	0
AUTOPSY FEES	1,028,025	1,700,000	1,900,000	1,900,000
GOVERNOR'S BUDGET CUTS	-3,289	0	0	0
LESS: EST CASH AVAILABLE	-1,040,057	-955,382	-907,901	-1,064,378
	-----	-----	-----	-----
TOTAL FUNDS	2,114,186	2,481,379	2,644,185	2,278,779
ST SUPT FUND LAPSE	48,050	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	11	11	11	11
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	11	11	11	11

SUMMARY OF FUNDING

GENERAL FUNDS	761,967	696,704	696,704	487,775
STATE SUPPORT SPECIAL FUNDS	106,935	0	0	0
SPECIAL FUNDS	1,245,284	1,784,675	1,947,481	1,791,004
	-----	-----	-----	-----
TOTAL FUNDS	2,114,186	2,481,379	2,644,185	2,278,779

AGENCY DESCRIPTION AND PROGRAMS

The Crime Lab - State Medical Examiner is empowered to investigate deaths in any and all political subdivisions of the state; to appoint additional medical examiners; to cooperate with all state law enforcement agencies and courts; and to keep full and complete records of all deaths investigated.

AGENCY PAGE 2

1. Forensic Pathology

This program provides comprehensive statewide forensic medicine services and expertise for death investigations in the state.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. FORENSIC PATHOLOGY TOTAL FUNDS	2,114,186	2,481,379	2,644,185	2,278,779

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,039,418	868,814	868,814	892,191
TRAVEL	29,457	22,816	22,816	22,816
CONTRACTUAL SERVICES	566,034	412,598	412,598	411,491
COMMODITIES	147,703	114,597	114,597	112,053
CAPITAL OUTLAY - EQUIPMENT	23,567	23,525	23,525	23,525
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	196	196	196
SUBSIDIES, LOANS & GRANTS	13,347,689	9,564,760	9,564,760	9,541,189
	-----	-----	-----	-----
TOTAL EXPENDITURES	15,153,868	11,007,306	11,007,306	11,003,461
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	81,781	90,675	90,675	86,830
FEDERAL FUNDS	15,072,087	10,916,631	10,916,631	10,916,631
	-----	-----	-----	-----
TOTAL FUNDS	15,153,868	11,007,306	11,007,306	11,003,461
GEN FUND LAPSE	16,126	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	7
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	9	9	9	10
PART-TIME	0	0	0	0
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	18	18	18	17
SUMMARY OF FUNDING				

GENERAL FUNDS	81,781	90,675	90,675	86,830
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	15,072,087	10,916,631	10,916,631	10,916,631
	-----	-----	-----	-----
TOTAL FUNDS	15,153,868	11,007,306	11,007,306	11,003,461

AGENCY DESCRIPTION AND PROGRAMS

The Office of Homeland Security is charged with working with other state and local agencies to ensure that comprehensive preparedness and response capabilities are available in every community across the state.

AGENCY PAGE 2

1. Homeland Security

This program is responsible for deterring acts of terrorism, both foreign and domestic; reducing Mississippi's vulnerability to terrorism through preparedness and protective efforts; minimize potential damage and enhance recovery from attacks that may occur through crisis and consequence management.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. HOMELAND SECURITY				
TOTAL FUNDS	15,153,868	11,007,306	11,007,306	11,003,461

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	209,758	166,384	278,597	166,384
TRAVEL	1,614	7,500	7,500	5,934
CONTRACTUAL SERVICES	23,966	109,392	117,089	108,372
COMMODITIES	874	10,000	10,000	9,882
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TOTAL EXPENDITURES	236,212	293,276	413,186	290,572
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	69,543	153,543	153,543	153,543
STATE APPROPRIATIONS	70,212	59,272	59,272	56,568
ST JUVENILE MONITORING FD	250,000	234,004	353,914	353,914
LESS: EST CASH AVAILABLE	-153,543	-153,543	-153,543	-273,453
	-----	-----	-----	-----
TOTAL FUNDS	236,212	293,276	413,186	290,572
GEN FUND LAPSE	304	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

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

TIME LIMITED POSITIONS AUTHORIZED:

FULL-TIME	3	3	5	3
PART-TIME	0	0	0	0

TOTAL PERMANENT AND TIME LIMITED

	3	3	5	3
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SUMMARY OF FUNDING

GENERAL FUNDS	70,212	59,272	59,272	56,568
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	166,000	234,004	353,914	234,004
	-----	-----	-----	-----
TOTAL FUNDS	236,212	293,276	413,186	290,572

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2894 of the 2005 Regular Legislative Session created the Juvenile Facility Monitoring Unit. The Legislative mandate for the agency is to inspect juvenile detention facilities and state training schools to ensure compliance with the minimum standards of operation as established in Section 43-21-321, Mississippi Code of 1972. Then Senate Bill 2950 of the 2010 Regular Legislative Session expanded the duties of the Facility to include the monitoring of group homes that serve as a dispositional placement for delinquent youth.

AGENCY PAGE 2

1. Juvenile Facility Monitoring Unit

This program investigates, evaluates, and secures the rights of children held in juvenile justice facilities, including detention centers, training schools, and group homes throughout the state to ensure that the facilities operate in compliance with national best practices and state and federal law.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. JUVENILE FAC MONITORING UNIT				
TOTAL FUNDS	236,212	293,276	413,186	290,572

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	308,195	309,870	365,895	303,847
TRAVEL	6,538	12,054	12,054	4,500
CONTRACTUAL SERVICES	103,990	114,560	114,560	79,065
COMMODITIES	7,250	14,020	14,020	10,020
CAPITAL OUTLAY - EQUIPMENT	0	5,000	3,000	3,000
SUBSIDIES, LOANS & GRANTS	1,697,508	1,919,006	2,069,006	1,905,597
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TOTAL EXPENDITURES	2,123,481	2,374,510	2,578,535	2,306,029
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	21,877	0	0	0
STATE APPROPRIATIONS	0	2,374,510	2,578,535	2,306,029
LAW ENFORCEMENT TNG FUND	2,101,604	0	0	0
	-----	-----	-----	-----
TOTAL FUNDS	2,123,481	2,374,510	2,578,535	2,306,029

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	6	6	7	6
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	6	7	6

SUMMARY OF FUNDING

GENERAL FUNDS	0	2,374,510	2,578,535	2,306,029
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,123,481	0	0	0
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TOTAL FUNDS	2,123,481	2,374,510	2,578,535	2,306,029

AGENCY DESCRIPTION AND PROGRAMS

Senate Bill 2191 of the 1981 Regular Legislative Session established the Board on Law Enforcement Officers' Standards and Training. The responsibility of the Board includes: establishing minimum standards of training and education for law enforcement officers; creating a fine assessment schedule to support such training; setting minimum standards for law enforcement officers; and establishing the curriculum for part-time, auxiliary, and reserve officers throughout the state. The Public Safety Planning Division shall administer the provisions of the act.

AGENCY PAGE 2

1. Law Enforcement Training

This program maintains the law enforcement-training curriculum that is administered at six full-time regional academies in the state and thirteen part-time academies. Law Enforcement Officers attend an intensive on-campus curriculum which includes a broad body of law enforcement knowledge and critical hands-on enforcement skills. The Board also monitors compliance with the Minimum Standards Act and conducts research to ensure program applicability.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. LAW ENFORCEMENT TRAINING				
TOTAL FUNDS	2,123,481	2,374,510	2,578,535	2,306,029

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	611,783	680,440	714,520	665,787
CONTRACTUAL SERVICES	421,198	532,754	532,754	520,754
COMMODITIES	169,950	310,856	310,856	310,856
CAPITAL OUTLAY - OTHER THAN EQUIP	0	0	3,345,000	0
CAPITAL OUTLAY - EQUIPMENT	15,071	82,840	82,840	82,840
SUBSIDIES, LOANS & GRANTS	243,753	370,970	370,970	370,970
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TOTAL EXPENDITURES	1,461,755	1,977,860	5,356,940	1,951,207
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	357,835	4,587	4,587	4,587
STATE APPROPRIATIONS	331,582	302,552	336,632	288,110
STATE SUPPORT SPECIAL FUNDS	0	0	3,357,000	0
LAW ENFORC TNG ACAD FUND	778,356	1,675,308	1,663,308	1,663,308
GOVERNOR'S BUDGET CUTS	-1,431	0	0	0
LESS: EST CASH AVAILABLE	-4,587	-4,587	-4,587	-4,798
	-----	-----	-----	-----
TOTAL FUNDS	1,461,755	1,977,860	5,356,940	1,951,207

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	15	15	16	14
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

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	15	15	16	14

SUMMARY OF FUNDING

GENERAL FUNDS	331,582	302,552	336,632	288,110
STATE SUPPORT SPECIAL FUNDS	0	0	3,357,000	0
SPECIAL FUNDS	1,130,173	1,675,308	1,663,308	1,663,097
	-----	-----	-----	-----
TOTAL FUNDS	1,461,755	1,977,860	5,356,940	1,951,207

AGENCY DESCRIPTION AND PROGRAMS

Section 45-5-5 et seq., Mississippi Code of 1972, Annotated, established the Law Enforcement Officers' Training Academy. The Academy is operated and maintained by the Commissioner of Public Safety for the purpose of providing training facilities for members of the Department of Public Safety and such other law enforcement officers' of the state, counties, or municipalities as may schedule the use of the

AGENCY PAGE 2

same with the Commissioner. The Training Academy is supported by state appropriation, and tuition fees charged, grants, and donations, which constitute a special fund known as the "Law Enforcement Officers' Training Academy Fund."

1. Training Academy

This program provides training and/or training facilities to the state, county, and municipal law enforcement agencies in Mississippi.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. TRAINING ACADEMY TOTAL FUNDS	1,461,755	1,977,860	5,356,940	1,951,207

EXPENDITURE BY OBJECT -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	11,693,555	12,084,127	12,412,941	9,985,946
TRAVEL	54,336	43,000	60,000	25,000
CONTRACTUAL SERVICES	1,637,380	925,618	1,188,412	953,372
COMMODITIES	1,106,167	887,197	1,172,100	1,003,012
CAPITAL OUTLAY - OTHER THAN EQUIP	2,245	0	0	0
CAPITAL OUTLAY - EQUIPMENT	103,773	19,800	119,121	165,904
CAPITAL OUTLAY - VEHICLES	522,822	336,514	501,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	250	0	0
SUBSIDIES, LOANS & GRANTS	676,814	709,226	730,000	709,226
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TOTAL EXPENDITURES	15,797,092	15,005,732	16,183,574	12,842,460
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	380,477	0	0	0
STATE APPROPRIATIONS	12,110,217	12,300,308	14,362,941	11,137,161
STATE SUPPORT SPECIAL FUNDS	1,566,323	1,000,000	0	0
FEDERAL FUNDS	811,578	709,226	756,000	756,000
OTHER SPECIAL FUNDS	981,363	996,198	1,064,633	1,064,633
GOVERNOR'S BUDGET CUTS	-52,866	0	0	0
LESS: EST CASH AVAILABLE	0	0	0	-115,334
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TOTAL FUNDS	15,797,092	15,005,732	16,183,574	12,842,460
GEN FUND LAPSE	136,331	0	0	0
ST SUPT FUND LAPSE	4,666	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	182	182	182	160
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	8	8	8	2
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	190	190	190	162
SUMMARY OF FUNDING				

GENERAL FUNDS	12,110,217	12,300,308	14,362,941	11,137,161
STATE SUPPORT SPECIAL FUNDS	1,566,323	1,000,000	0	0
SPECIAL FUNDS	2,120,552	1,705,424	1,820,633	1,705,299
	-----	-----	-----	-----
TOTAL FUNDS	15,797,092	15,005,732	16,183,574	12,842,460

AGENCY PAGE 2

AGENCY DESCRIPTION AND PROGRAMS

The Bureau of Narcotics established, under the supervision of the Department of Public Safety, during the 1972 Regular Legislative Session. The Bureau is responsible for reducing the availability of illicit controlled substances within the State of Mississippi by using comprehensive enforcement initiatives, supported by strategic planning, and training. The Bureau of Narcotics works closely with local law enforcement division throughout the State, drug task forces, other State of Mississippi agencies, law enforcement agencies from surrounding states, and federal drug law enforcement agencies.

1. Drug Enforcement

This program is responsible for the enforcement of the Uniform Controlled Substance Act in coordination with other local, state, and federal agencies charged with similar duties.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. DRUG ENFORCEMENT				
TOTAL FUNDS	15,797,092	15,005,732	16,183,574	12,842,460

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	1,626,406	1,524,750	1,696,508	1,430,772
TRAVEL	122,210	84,264	84,264	82,912
CONTRACTUAL SERVICES	2,839,273	944,245	944,245	932,263
COMMODITIES	88,884	142,914	142,914	138,795
CAPITAL OUTLAY - EQUIPMENT	16,285	0	0	0
SUBSIDIES, LOANS & GRANTS	15,245,294	24,053,824	24,387,157	24,053,824
	-----	-----	-----	-----
TOTAL EXPENDITURES	19,938,352	26,749,997	27,255,088	26,638,566
TO BE FUNDED AS FOLLOWS:				
STATE APPROPRIATIONS	222,303	344,241	849,332	232,810
FEDERAL FUNDS	19,716,049	26,405,756	26,405,756	26,405,756
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TOTAL FUNDS	19,938,352	26,749,997	27,255,088	26,638,566
GEN FUND LAPSE	964	0	0	0

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	5	5	8	3
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	33	33	30	26
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	38	38	38	29

SUMMARY OF FUNDING

GENERAL FUNDS	222,303	344,241	849,332	232,810
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	19,716,049	26,405,756	26,405,756	26,405,756
	-----	-----	-----	-----
TOTAL FUNDS	19,938,352	26,749,997	27,255,088	26,638,566

AGENCY DESCRIPTION AND PROGRAMS

The Office of Public Safety Planning aids in improving the Criminal Justice System and Highway Safety through funding, planning, and grant administration and evaluation. This process is accomplished by encouraging and assisting state and local agencies, institutions, and the private sector in establishing or expanding cooperative programs based on specifically identified problems in these areas.

AGENCY PAGE 2

1. Public Safety Planning

This program is responsible for increasing public safety through the development, implementation, and evaluation of programs in the areas of highway safety, criminal justice improvements, drug and alcohol abuse education, prevention and intervention, and services to victims of crime.

SUMMARY BY PROGRAM -----	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. PUBLIC SAFETY PLANNING TOTAL FUNDS	19,938,352	26,749,997	27,255,088	26,638,566

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	2,903,844	2,797,006	3,003,645	2,714,714
TRAVEL	11,090	10,326	20,326	5,163
CONTRACTUAL SERVICES	2,156,044	3,420,485	4,813,110	3,281,610
COMMODITIES	51,678	88,217	88,217	77,199
CAPITAL OUTLAY - EQUIPMENT	34,936	56,517	56,517	56,517
CAPITAL OUTLAY - WIRELESS COMM DEVICES	100	0	0	0
SUBSIDIES, LOANS & GRANTS	156	897,273	900,000	897,273
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TOTAL EXPENDITURES	5,157,848	7,269,824	8,881,815	7,032,476
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	4,592,205	7,757,118	9,784,053	9,784,053
STATE APPROPRIATIONS	2,521,743	4,429,489	5,244,128	4,192,141
SUPPORT SERVICES FUND	1,569,270	667,270	667,573	667,573
FINGERPRINT PROCESSING	4,242,634	4,200,000	4,200,000	4,200,000
GOVERNOR'S BUDGET CUTS	-10,886	0	0	0
LESS: EST CASH AVAILABLE	-7,757,118	-9,784,053	-11,013,939	-11,811,291
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TOTAL FUNDS	5,157,848	7,269,824	8,881,815	7,032,476

SUMMARY OF POSITIONS

PERMANENT POSITIONS AUTHORIZED:

FULL-TIME	58	58	62	47
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	1	1	1	0
PART-TIME	0	0	0	0
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TOTAL PERMANENT AND TIME LIMITED	59	59	63	47

SUMMARY OF FUNDING

GENERAL FUNDS	2,521,743	4,429,489	5,244,128	4,192,141
STATE SUPPORT SPECIAL FUNDS	0	0	0	0
SPECIAL FUNDS	2,636,105	2,840,335	3,637,687	2,840,335
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TOTAL FUNDS	5,157,848	7,269,824	8,881,815	7,032,476

AGENCY DESCRIPTION AND PROGRAMS

The Division of Support Services provides all executive and/or administrative support to the Division of Highway Safety Patrol, Division of Law Enforcement Officers' Training Academy, Division of Crime Laboratories, Division of State Medical Examiner, Mississippi Polygraph Board, Crime Stoppers

AGENCY PAGE 2

Fund, Law Enforcement Officers and Fire Fighters Death Benefits Trust Fund, Bureau of Narcotics, Office of Homeland Security, Juvenile Facility Monitoring Unit, and Division of Public Safety Planning.

1. Support Services

This program provides administrative support to all divisions including the functions of Accounting/Finance, Grant Management, Human Resources, Facility Maintenance, Information Technology, Purchasing, and Property support to the Department of Public Safety.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED

	\$	\$	\$	\$
1. SUPPORT SERVICES				
TOTAL FUNDS	5,157,848	7,269,824	8,881,815	7,032,476

EXPENDITURE BY OBJECT	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
-----	\$	\$	\$	\$
SALARIES & FRINGE BENEFITS	23,530,687	24,318,000	24,438,000	21,737,460
TRAVEL	77,162	85,000	85,000	73,027
CONTRACTUAL SERVICES	10,844,854	11,529,624	14,302,242	11,471,830
COMMODITIES	4,093,915	6,383,790	7,283,469	6,383,790
CAPITAL OUTLAY - OTHER THAN EQUIP	0	200,000	321,548	200,000
CAPITAL OUTLAY - EQUIPMENT	353,484	456,000	856,000	456,000
CAPITAL OUTLAY - VEHICLES	18,748	240,000	240,000	0
CAPITAL OUTLAY - WIRELESS COMM DEVICES	0	1,000	1,000	1,000
SUBSIDIES, LOANS & GRANTS	2,433,570	100,000	806,000	100,000
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TOTAL EXPENDITURES	41,352,420	43,313,414	48,333,259	40,423,107
TO BE FUNDED AS FOLLOWS:				
CASH BALANCE - UNENCUMBERED	18,113,449	19,042,011	20,606,988	20,606,988
STATE APPROPRIATIONS	6,106,451	5,059,601	6,380,639	4,490,267
STATE SUPPORT SPECIAL FUNDS	0	500,000	0	0
FEDERAL FUNDS	26,911,992	29,849,267	29,849,267	26,463,317
NURSING HOME RESIDENTS	8,822,841	9,029,825	9,029,825	9,029,825
MEDICARE PART-B	59,992	59,992	86,029	86,029
VETERANS TAG	379,706	379,706	379,706	379,706
LESS: EST CASH AVAILABLE	-19,042,011	-20,606,988	-17,999,195	-20,633,025
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TOTAL FUNDS	41,352,420	43,313,414	48,333,259	40,423,107
GEN FUND LAPSE	154,188	0	0	0
SUMMARY OF POSITIONS				

PERMANENT POSITIONS AUTHORIZED:				
FULL-TIME	78	78	78	73
PART-TIME	0	0	0	0
TIME LIMITED POSITIONS AUTHORIZED:				
FULL-TIME	543	543	543	480
PART-TIME	76	76	76	71
	-----	-----	-----	-----
TOTAL PERMANENT AND TIME LIMITED	697	697	697	624
SUMMARY OF FUNDING				

GENERAL FUNDS	6,106,451	5,059,601	6,380,639	4,490,267
STATE SUPPORT SPECIAL FUNDS	0	500,000	0	0
SPECIAL FUNDS	35,245,969	37,753,813	41,952,620	35,932,840
	-----	-----	-----	-----
TOTAL FUNDS	41,352,420	43,313,414	48,333,259	40,423,107

AGENCY DESCRIPTION AND PROGRAMS

The State Veterans Affairs Board is responsible for contacting, informing, counseling, and assisting Mississippi veterans and their dependents as to the rights, entitlements, and benefits, including compensation, pension, education, insurance loans, medical hospital, and other matters or problems relating to federal, state, and local veterans benefits. The Board also serves to develop and process claims for financial assistance to disabled veterans and the survivors of disabled veterans and to extend such service to disabled veterans in service areas who are in need of outreach counseling.

1. Claims

This program works with veterans, eligible dependents, survivors, and members of the armed forces of the United States to assure that they receive maximum federal, state, and local benefits to which they are entitled, including compensation, war pensions, GI bills, education, hospitalization, home loans, business loans, burial, etc.

2. State Approving Agency

This program approves educational programs at various institutions and establishments throughout the state, including senior and community and junior colleges, vocational training, and on the job and apprenticeship training. Approval by the agency is a prerequisite in order for eligible persons to receive VA educational benefits.

3. Nursing Homes and Administrative

This program provides comprehensive nursing and domiciliary home care to eligible veterans and spouse at or below the cost of the private sector. There are Veterans Homes located in Jackson, Collins, Kosciusko, and Oxford.

4. Cemetery

This program maintains the Mississippi Memorial Cemetery and conducts interments for eligible veterans, spouse, and dependents.

SUMMARY BY PROGRAM	2016 ACTUAL	2017 ESTIMATED	2018 REQUESTED	2018 RECOMMENDED
	\$	\$	\$	\$
1. CLAIMS				
TOTAL FUNDS	667,678	1,068,576	1,188,576	872,452
2. STATE APPROVING AGENCY				
TOTAL FUNDS	105,450	150,000	150,000	130,948
3. NURSING HOMES & ADMINISTRATIVE				
TOTAL FUNDS	37,930,252	41,113,173	46,185,018	38,863,776
4. CEMETERY				
TOTAL FUNDS	2,649,040	981,665	809,665	555,931